

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Orange
 Court Contact: Shunna Austin
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Fiscal Year: FY 2014-15
 Budget Prepared By: Kristine Swensson
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	6,740,260	3,617,308	0	0	0	0	10,357,568
Current Year Financing Sources	173,884,049	16,956,771	3,682,674	0	0	0	194,523,494
Total Financing Sources	180,624,309	20,574,079	3,682,674	0	0	0	204,881,062
Total Expenditures	180,624,309	18,637,258	3,682,674	0	0	0	202,944,241
Fund Balance	0	1,936,821	0	0	0	0	1,936,821
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,936,821	0	0	0	0	1,936,821
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
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

Date

**Schedule 1 - Baseline Budget
FY 2014-15**

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
Financing Sources									
Beginning Balance	4,609,470	2,130,790	6,740,260	3,617,308	-	-	-	-	10,357,568
Current Year Financing Sources									
Revenue	142,533,697	8,458,000	150,991,697	6,319,661	-	-	-	-	157,311,358
Reimbursements	21,414,726	1,769,752	23,184,478	10,627,836	3,399,822	-	-	-	37,212,136
Interfund Transfers	11,786,416	(12,078,542)	(292,126)	9,274	282,852	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	175,734,839	(1,850,790)	173,884,049	16,956,771	3,682,674	-	-	-	194,523,494
Total Financing Sources	180,344,309	280,000	180,624,309	20,574,079	3,682,674	-	-	-	204,881,062
Expenditures									
Personal Services	152,375,809	-	152,375,809	7,233,761	2,639,976	-	-	-	162,249,546
Operating Expenses & Equipment	28,404,938	-	28,404,938	10,708,897	520,860	-	-	-	39,634,695
Special Items of Expense	780,000	280,000	1,060,000	-	-	-	-	-	1,060,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,216,438)	-	(1,216,438)	694,600	521,838	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	180,344,309	280,000	180,624,309	18,637,258	3,682,674	-	-	-	202,944,241
Fund Balance	-	-	-	1,936,821	-	-	-	-	1,936,821
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,936,821	-	-	-	-	1,936,821
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	-	-	1,936,821	-	-	-	-	1,936,821

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	1,382.50	0.00	1,382.50	80.70	23.00	0.00	0.00	0.00	1,486.20

**Schedule 1 - Baseline Budget
FY 2014-15**

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	4,609,470	2,130,790	3,617,308					10,357,568
	Current Year Revenue								
812100	Program 45.10 - Operations	134,300,277		1,343,880					135,644,157
816000	Other State Receipts	6,961,920							6,961,920
821000	Local Fees Revenue	332,000	4,625,000	4,974,281					9,931,281
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue	614,500	33,000						647,500
823000	Other	300,000	3,800,000	1,500					4,101,500
825000	Interest Income	25,000							25,000
826000	Investment Income								-
	Total Revenue	142,533,697	8,458,000	6,319,661	-	-	-	-	157,311,358
	Current Year Reimbursements								
831000	General Fund - MOU	80,000							80,000
832000	Program 45.10 - MOU	7,796,534							7,796,534
833000	Program 45.25 - Operations	1,178,000							1,178,000
834000	Program 45.45 - Operations	9,113,273							9,113,273
835000	Program 45.55 - Operations	40,000							40,000
837000	Improvement and Modernization Fund	1,805,919							1,805,919
838000	AOC Grants				3,399,822				3,399,822
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds	160,000	324,752	7,679,777					8,164,529
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,241,000	1,445,000	2,948,059					5,634,059
	Total Reimbursements	21,414,726	1,769,752	10,627,836	3,399,822	-	-	-	37,212,136
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	12,069,268		9,274	282,852				12,361,394
701200	Interfund (Operating) Transfers Out	(282,852)	(12,078,542)						(12,361,394)
	Total Interfund Transfers	11,786,416	(12,078,542)	9,274	282,852	-	-	-	-
	Total Current Year Financing Sources	175,734,839	(1,850,790)	16,956,771	3,682,674	-	-	-	194,523,494
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	180,344,309	280,000	20,574,079	3,682,674	-	-	-	204,881,062

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	1,383	-	81	23	-	-	-	1,486
	Personal Services:								
900000	Salaries	98,837,509	-	4,955,812	1,729,868	-	-	-	105,523,189
910000	Staff Benefits	53,538,300	-	2,277,949	910,108	-	-	-	56,726,357
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	152,375,809	-	7,233,761	2,639,976	-	-	-	162,249,546
	Operating Expenses & Equipment:								
920001	General Expense	3,010,686	-	95,226	17,360	-	-	-	3,123,272
924000	Printing	418,100	-	68,500	-	-	-	-	486,600
925000	Telecommunications	1,892,025	-	200	-	-	-	-	1,892,225
926000	Postage	884,500	-	181,200	-	-	-	-	1,065,700
928000	Insurance	67,460	-	-	-	-	-	-	67,460
929000	In-State Travel	220,125	-	20,515	4,400	-	-	-	245,040
931000	Out-of-State Travel	4,300	-	-	-	-	-	-	4,300
933000	Training	350,298	-	778	3,600	-	-	-	354,676
934000	Security	1,118,755	-	-	345,000	-	-	-	1,463,755
935000	Facility Operations	2,209,869	-	1,964,585	-	-	-	-	4,174,454
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	11,286,123	-	6,468,648	150,500	-	-	-	17,905,271
940000	Consulting and Professional Services - County Provided	579,430	-	-	-	-	-	-	579,430
943000	Information Technology	5,644,087	-	1,909,245	-	-	-	-	7,553,332
945000	Major Equipment	683,380	-	-	-	-	-	-	683,380
950000	Other Items of Expense	35,800	-	-	-	-	-	-	35,800
	Total OE&E	28,404,938	-	10,708,897	520,860	-	-	-	39,634,695
	Special Items of Expense:								
965000	Jury Costs	780,000	280,000	-	-	-	-	-	1,060,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	780,000	280,000	-	-	-	-	-	1,060,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(1,216,438)	-	694,600	521,838	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	180,344,309	280,000	18,637,258	3,682,674	-	-	-	202,944,241

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

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	501.94	34%	64,489,198	32%	-	0%	-	0%	-	0%	1,428	0%	17.00	1%	2,722,209	1%
1200	Case Type Services - Roll Up	397.15	27%	44,417,011	22%	-	0%	-	0%	-	0%	8,043,812	4%	5.80	0%	944,539	0%
1210	Criminal - Roll Up	237.90	16%	22,294,005	11%	-	0%	-	0%	-	0%	4,255,978	2%	-	0%	41,000	0%
1211	Traffic & Other Infractions	44.25	3%	5,024,328	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	107.50	7%	9,420,449	5%	-	0%	-	0%	-	0%	4,125,978	2%	-	0%	41,000	0%
1220	Civil	86.15	6%	7,849,228	4%	-	0%	-	0%	-	0%	130,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	159.25	11%	22,123,006	11%	-	0%	-	0%	-	0%	3,787,834	2%	5.80	0%	903,539	0%
1231	Families and Children Services	84.75	6%	8,818,430	4%	-	0%	-	0%	-	0%	718,635	0%	5.80	0%	903,539	0%
1232	Probate, Guardianship & Mental Health Services	30.50	2%	2,850,533	1%	-	0%	-	0%	-	0%	5,000	0%	-	0%	-	0%
1233	Juvenile Dependency Services	28.00	2%	9,133,007	5%	-	0%	-	0%	-	0%	2,008,357	1%	-	0%	-	0%
1234	Juvenile Delinquency Services	16.00	1%	1,321,036	1%	-	0%	-	0%	-	0%	1,055,842	1%	-	0%	-	0%
1300	Operational Support - Roll Up	280.76	19%	36,313,945	18%	-	0%	280,000	0%	-	0%	570,000	0%	0.20	0%	15,926	0%
1310	Other Support Operations	165.91	11%	20,586,390	10%	-	0%	-	0%	-	0%	570,000	0%	0.20	0%	15,926	0%
1320	Court Interpreters	68.35	5%	9,341,362	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	18.75	1%	3,097,986	2%	-	0%	280,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	27.75	2%	3,288,207	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	1,179.85	79%	145,220,154	72%	-	0%	280,000	0%	-	0%	8,615,240	4%	23.00	2%	3,682,674	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	53.25	4%	4,974,181	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	15.20	1%	1,972,417	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	68.45	5%	6,946,598	3%	-	0%	-	0%
9100	Executive Office	2.00	0%	627,656	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	61.50	4%	7,776,995	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	28.10	2%	4,442,089	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	74.05	5%	11,878,365	6%	-	0%	-	0%	12.25	1%	3,075,420	2%	-	0%	-	0%
9500	Information Technology	37.00	2%	10,399,050	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	202.65	14%	35,124,155	17%	-	0%	-	0%	12.25	1%	3,075,420	2%	-	0%	-	0%
	Total - Summary	1,382.50	93%	180,344,309	0%	-	0%	280,000	0%	80.70	5%	18,637,258	9%	23.00	2%	3,682,674	2%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

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%	518.94	35%	67,212,835	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	402.95	27%	53,405,362	26%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	237.90	16%	26,590,983	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.25	3%	5,024,328	2%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	107.50	7%	13,587,427	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	86.15	6%	7,979,228	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	165.05	11%	26,814,379	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.55	6%	10,440,604	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.50	2%	2,855,533	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.00	2%	11,141,364	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	1%	2,376,878	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	280.96	19%	37,179,871	18%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	166.11	11%	21,172,316	10%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.35	5%	9,341,362	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.75	1%	3,377,986	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.75	2%	3,288,207	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,202.85	81%	157,798,068	78%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.25	4%	4,974,181	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.20	1%	1,972,417	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.45	5%	6,946,598	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	627,656	0%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	61.50	4%	7,776,995	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.10	2%	4,442,089	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	86.30	6%	14,953,785	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	2%	10,399,050	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	214.90	14%	38,199,575	19%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,486.20	100%	202,944,241	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Orange

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A	502	44	108	86	85	31	28	16	166	68	19	28
	Personal Services:												
900000	Salaries	40,995,635	2,400,559	5,872,015	4,734,920	5,486,221	1,835,230	1,609,704	840,853	12,144,410	5,380,784	1,061,207	1,362,193
910000	Staff Benefits	20,946,228	1,349,069	3,219,929	2,684,173	3,132,889	978,473	934,551	474,783	6,225,858	2,650,933	602,771	757,559
914100	Salary Savings												
	Total Personal Services	61,941,863	3,749,628	9,091,944	7,419,093	8,619,110	2,813,703	2,544,255	1,315,636	18,370,268	8,031,717	1,663,978	2,119,752
	Operating Expenses & Equipment:												
920001	General Expense	744,725	25,200	1,590	3,085	17,551	130	270		107,260	8,145	28,908	
924000	Printing	1,000	103,500	1,000	25,000	3,600	8,500		5,000	2,000		140,000	
925000	Telecommunications									9,212			
926000	Postage		167,000	1,000	55,000	8,500	5,000	5,000				400,000	
928000	Insurance									400			
929000	In-State Travel	56,600		125	5,100	19,500	19,000	400	400	19,500	18,000	1,000	200
931000	Out-of-State Travel	2,000		700									
933000	Training	15,000		1,090	2,000	9,000	1,000			300	15,000		
934000	Security												1,111,255
935000	Facility Operations					500							
936000	Utilities												
938000	Contracted Services	1,670,919	520,000	50,000	215,000	85,500	3,200	6,583,082		124,800	1,268,500		54,000
940000	Consulting and Professional Services - County Provided				25,000	55,000							
943000	Information Technology	57,091	459,000	273,000	99,950	169				1,937,650		84,100	
945000	Major Equipment												
950000	Other Items of Expense									15,000			3,000
	Total OE&E	2,547,335	1,274,700	328,505	430,135	199,320	36,830	6,588,752	5,400	2,216,122	1,309,645	654,008	1,168,455
	Special Items of Expense:												
965000	Jury Costs											780,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	780,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	64,489,198	5,024,328	9,420,449	7,849,228	8,818,430	2,850,533	9,133,007	1,321,036	20,586,390	9,341,362	3,097,986	3,288,207

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**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%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			2	62	28	74	37	1,383
	Personal Services:								
900000	Salaries			347,092	4,573,701	2,420,048	4,029,821	3,743,116	98,837,509
910000	Staff Benefits			174,264	3,369,791	1,232,160	2,949,784	1,855,085	53,538,300
914100	Salary Savings								-
	Total Personal Services	-	-	521,356	7,943,492	3,652,208	6,979,605	5,598,201	152,375,809
	Operating Expenses & Equipment:								
920001	General Expense			1,500	412,565	56,328	1,472,907	130,522	3,010,686
924000	Printing				5,000		123,500		418,100
925000	Telecommunications						118,500	1,764,313	1,892,025
926000	Postage						243,000		884,500
928000	Insurance						67,060		67,460
929000	In-State Travel			52,500	10,000	1,500	6,300	10,000	220,125
931000	Out-of-State Travel			1,600					4,300
933000	Training			50,700		216,329		39,879	350,298
934000	Security						7,500		1,118,755
935000	Facility Operations						2,209,369		2,209,869
936000	Utilities								-
938000	Contracted Services				102,400	427,187	114,850	66,685	11,286,123
940000	Consulting and Professional Services - County Provided				473,776	22,254	3,400		579,430
943000	Information Technology				43,700	66,283		2,623,144	5,644,087
945000	Major Equipment						517,074	166,306	683,380
950000	Other Items of Expense				2,500		15,300		35,800
	Total OE&E	-	-	106,300	1,049,941	789,881	4,898,760	4,800,849	28,404,938
	Special Items of Expense:								
965000	Jury Costs								780,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	780,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(1,216,438)				(1,216,438)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	627,656	7,776,995	4,442,089	11,878,365	10,399,050	180,344,309

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											280,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	280,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	280,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								280,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	280,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	280,000

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries	1,428		158,796		418,635		101,379	51,725				
910000	Staff Benefits			100,159									
914100	Salary Savings												
	Total Personal Services	1,428	-	258,955	-	418,635	-	101,379	51,725	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			515									
924000	Printing												
925000	Telecommunications												
926000	Postage			200									
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			3,866,308	130,000	300,000	5,000	90,000	911,850	570,000			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology							1,816,978	92,267				
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	3,867,023	130,000	300,000	5,000	1,906,978	1,004,117	570,000	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,428	-	4,125,978	130,000	718,635	5,000	2,008,357	1,055,842	570,000	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

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%	
	Positions:								
	Authorized Positions per Schedule 7A	53	15				12		81
	Personal Services:								
900000	Salaries	2,274,523	1,213,941				735,385		4,955,812
910000	Staff Benefits	1,233,558	568,782				375,450		2,277,949
914100	Salary Savings								-
	Total Personal Services	3,508,081	1,782,723	-	-	-	1,110,835	-	7,233,761
	Operating Expenses & Equipment:								
920001	General Expense	13,500	81,211						95,226
924000	Printing	65,000	3,500						68,500
925000	Telecommunications	200							200
926000	Postage	180,000	1,000						181,200
928000	Insurance								-
929000	In-State Travel	2,800	17,715						20,515
931000	Out-of-State Travel								-
933000	Training		778						778
934000	Security								-
935000	Facility Operations						1,964,585		1,964,585
936000	Utilities								-
938000	Contracted Services	510,000	85,490						6,468,648
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								1,909,245
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	771,500	189,694	-	-	-	1,964,585	-	10,708,897
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	694,600							694,600
999910	Prior Year Expense Adjustments								-
	Total Program Expense	4,974,181	1,972,417	-	-	-	3,075,420	-	18,637,258

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A	17				6				0			
	Personal Services:												
900000	Salaries	1,305,093				415,062				9,713			
910000	Staff Benefits	668,258				235,637				6,213			
914100	Salary Savings												
	Total Personal Services	1,973,351	-	-	-	650,699	-	-	-	15,926	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	10,500				6,860							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,800				2,600							
931000	Out-of-State Travel												
933000	Training	2,000				1,600							
934000	Security	345,000											
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			41,000		109,500							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	359,300	-	41,000	-	120,560	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	389,558				132,280							
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,722,209	-	41,000	-	903,539	-	-	-	15,926	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								23
	Personal Services:								
900000	Salaries								1,729,868
910000	Staff Benefits								910,108
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	2,639,976
	Operating Expenses & Equipment:								
920001	General Expense								17,360
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								4,400
931000	Out-of-State Travel								-
933000	Training								3,600
934000	Security								345,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								150,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	520,860
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								521,838
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	3,682,674

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2014-15**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2014-15**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2014-15**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2014-15**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-