

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Tulare
Court Contact: Cristina Renteria
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Fiscal Year: FY 2014-15
Budget Prepared By: Cristina Renteria
Preparer's Phone: 559-730-5000 ext. 1103
E-mail Address: crenteria@tulare.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	524,335	707,013	0	0	0	0	1,231,348
Current Year Financing Sources	20,472,933	2,512,185	1,209,045	0	0	0	24,194,163
Total Financing Sources	20,997,268	3,219,198	1,209,045	0	0	0	25,425,511
Total Expenditures	20,647,534	2,543,928	1,209,045	0	0	0	24,400,507
Fund Balance	349,734	675,270	0	0	0	0	1,025,004
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	675,270	0	0	0	0	675,270
Committed	0	0	0	0	0	0	0
Assigned	349,734	0	0	0	0	0	349,734
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

9/19/2014

Date

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

Superior Court - Tulare

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	-	524,335	524,335	707,013	-	-	-	-	1,231,348
Current Year Financing Sources									
Revenue	16,036,537	1,153,060	17,189,597	2,354,623	-	-	-	-	19,544,220
Reimbursements	2,399,429	1,005,624	3,405,053	137,992	1,106,898	-	-	-	4,649,943
Interfund Transfers	2,205,944	(2,327,661)	(121,717)	19,570	102,147	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	20,641,910	(168,977)	20,472,933	2,512,185	1,209,045	-	-	-	24,194,163
Total Financing Sources	20,641,910	355,358	20,997,268	3,219,198	1,209,045	-	-	-	25,425,511
Expenditures									
Personal Services	16,065,611	-	16,065,611	912,390	738,893	-	-	-	17,716,894
Operating Expenses & Equipment	4,642,961	-	4,642,961	1,504,229	358,062	-	-	-	6,505,252
Special Items of Expense	172,737	5,624	178,361	-	-	-	-	-	178,361
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(239,399)	-	(239,399)	127,309	112,090	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	20,641,910	5,624	20,647,534	2,543,928	1,209,045	-	-	-	24,400,507
Fund Balance	-	349,734	349,734	675,270	-	-	-	-	1,025,004
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	675,270	-	-	-	-	675,270
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	349,734	349,734	-	-	-	-	-	349,734
Unassigned	-	0	0	(0)	-	-	-	-	0
Total Fund Balance	-	349,734	349,734	675,270	-	-	-	-	1,025,004

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:	277.00	0.00	277.00	13.00	8.00	0.00	0.00	0.00	298.00

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

Superior Court - Tulare

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance		524,335	707,013					1,231,348
	Current Year Revenue								
812100	Program 45.10 - Operations	15,997,552	3,197	204,932					16,205,681
816000	Other State Receipts	33,744							33,744
821000	Local Fees Revenue		666,107	2,149,691					2,815,798
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		255,251						255,251
823000	Other		226,000						226,000
825000	Interest Income	5,241	2,505						7,746
826000	Investment Income								-
	Total Revenue	16,036,537	1,153,060	2,354,623	-	-	-	-	19,544,220
	Current Year Reimbursements								
831000	General Fund - MOU	30,282							30,282
832000	Program 45.10 - MOU	902,528							902,528
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,410,042							1,410,042
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	56,577							56,577
838000	AOC Grants				1,106,898				1,106,898
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			137,992					137,992
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,005,624						1,005,624
	Total Reimbursements	2,399,429	1,005,624	137,992	1,106,898	-	-	-	4,649,943
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,205,944		19,570	102,147				2,327,661
701200	Interfund (Operating) Transfers Out		(2,327,661)						(2,327,661)
	Total Interfund Transfers	2,205,944	(2,327,661)	19,570	102,147	-	-	-	-
	Total Current Year Financing Sources	20,641,910	(168,977)	2,512,185	1,209,045	-	-	-	24,194,163
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	20,641,910	355,358	3,219,198	1,209,045	-	-	-	25,425,511

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

Superior Court - Tulare

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	277	-	13	8	-	-	-	298
	Personal Services:								
900000	Salaries	10,051,341	-	568,928	494,117	-	-	-	11,114,386
910000	Staff Benefits	6,014,270	-	343,462	244,776	-	-	-	6,602,508
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	16,065,611	-	912,390	738,893	-	-	-	17,716,894
	Operating Expenses & Equipment:								
920001	General Expense	461,348	-	13,150	10,585	-	-	-	485,083
924000	Printing	49,957	-	10,331	1,225	-	-	-	61,513
925000	Telecommunications	155,559	-	6,166	5,970	-	-	-	167,695
926000	Postage	170,023	-	59,768	641	-	-	-	230,432
928000	Insurance	12,447	-	-	-	-	-	-	12,447
929000	In-State Travel	15,576	-	-	7,025	-	-	-	22,601
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	287	-	41	-	-	-	-	328
934000	Security	3,258	-	-	109,000	-	-	-	112,258
935000	Facility Operations	224,230	-	10,458	43,250	-	-	-	277,938
936000	Utilities	1,012	-	2,300	2,100	-	-	-	5,412
938000	Contracted Services	2,548,713	-	1,180,543	178,266	-	-	-	3,907,522
940000	Consulting and Professional Services - County Provided	30,282	-	-	-	-	-	-	30,282
943000	Information Technology	809,476	-	201,472	-	-	-	-	1,010,948
945000	Major Equipment	155,383	-	-	-	-	-	-	155,383
950000	Other Items of Expense	5,410	-	20,000	-	-	-	-	25,410
	Total OE&E	4,642,961	-	1,504,229	358,062	-	-	-	6,505,252
	Special Items of Expense:								
965000	Jury Costs	159,883	5,624	-	-	-	-	-	165,507
972000	Other	12,854	-	-	-	-	-	-	12,854
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	172,737	5,624	-	-	-	-	-	178,361
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(239,399)	-	127,309	112,090	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	20,641,910	5,624	2,543,928	1,209,045	-	-	-	24,400,507

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

Superior Court - Tulare

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	85.25	29%	6,540,097	27%	-	0%	-	0%	-	0%	-	0%	3.00	1%	567,645	2%
1200	Case Type Services - Roll Up	105.75	35%	5,605,064	23%	-	0%	-	0%	-	0%	173,175	1%	5.00	2%	517,715	2%
1210	Criminal - Roll Up	79.75	27%	3,270,973	13%	-	0%	-	0%	-	0%	123,175	1%	-	0%	-	0%
1211	Traffic & Other Infractions	18.00	6%	774,004	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	39.75	13%	1,553,121	6%	-	0%	-	0%	-	0%	73,175	0%	-	0%	-	0%
1220	Civil	22.00	7%	943,848	4%	-	0%	-	0%	-	0%	50,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	26.00	9%	2,334,091	10%	-	0%	-	0%	-	0%	50,000	0%	5.00	2%	517,715	2%
1231	Families and Children Services	14.50	5%	866,272	4%	-	0%	-	0%	-	0%	50,000	0%	5.00	2%	517,715	2%
1232	Probate, Guardianship & Mental Health Services	7.00	2%	543,253	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.00	1%	776,871	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.50	1%	147,695	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	55.00	18%	5,177,966	21%	-	0%	5,624	0%	-	0%	-	0%	-	0%	123,685	1%
1310	Other Support Operations	36.45	12%	2,402,969	10%	-	0%	-	0%	-	0%	-	0%	-	0%	14,685	0%
1320	Court Interpreters	8.90	3%	1,934,950	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	9.65	3%	827,279	3%	-	0%	5,624	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	12,768	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109,000	0%
1000	Trial Court Operations Program - Roll Up	246.00	83%	17,323,127	71%	-	0%	5,624	0%	-	0%	173,175	1%	8.00	3%	1,209,045	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	13.00	4%	2,076,516	9%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	84,237	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	13.00	4%	2,160,753	9%	-	0%	-	0%
9100	Executive Office	7.00	2%	712,651	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	9.75	3%	676,509	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	2%	520,270	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	0%	191,571	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	9.00	3%	1,217,782	5%	-	0%	-	0%	-	0%	210,000	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	31.00	10%	3,318,783	14%	-	0%	-	0%	-	0%	210,000	1%	-	0%	-	0%
	Total - Summary	277.00	93%	20,641,910	0%	-	0%	5,624	0%	13.00	4%	2,543,928	10%	8.00	3%	1,209,045	5%

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

Superior Court - Tulare

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	88.25	30%	7,107,742	29%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	110.75	37%	6,295,954	26%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	79.75	27%	3,394,148	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	6%	774,004	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.75	13%	1,626,296	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	7%	993,848	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	10%	2,901,806	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.50	7%	1,433,987	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	2%	543,253	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	776,871	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	1%	147,695	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	55.00	18%	5,307,275	22%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.45	12%	2,417,654	10%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.90	3%	1,934,950	8%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.65	3%	832,903	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	121,768	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	254.00	85%	18,710,971	77%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	4%	2,076,516	9%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	84,237	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	4%	2,160,753	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	2%	712,651	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	3%	676,509	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	520,270	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	191,571	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	3%	1,427,782	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	10%	3,528,783	14%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	298.00	100%	24,400,507	100%

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

Superior Court - Tulare

Footnotes

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

Superior Court - Tulare

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	85	18	40	22	15	7	2	3	36	9	10	
	Personal Services:												
900000	Salaries	3,500,024	369,494	845,488	518,093	529,319	365,735	64,286	80,738	1,214,812	499,378	241,468	
910000	Staff Benefits	1,969,283	296,245	706,799	395,437	265,039	177,518	53,693	66,957	758,511	236,813	183,557	
914100	Salary Savings												
	Total Personal Services	5,469,307	665,739	1,552,287	913,530	794,358	543,253	117,979	147,695	1,973,323	736,191	425,025	-
	Operating Expenses & Equipment:												
920001	General Expense	65,907		50	36	19,706				189,664	473	9,661	9,525
924000	Printing	2,487				5,650				39,823	127	1,375	
925000	Telecommunications	27,449		372		7,565				47,841	3,597	3,848	
926000	Postage	18,838	11,299			6,457				37,829	2,821	83,015	
928000	Insurance												
929000	In-State Travel	9,204				492				3,486		37	
931000	Out-of-State Travel												
933000	Training	41								123		41	
934000	Security									15			3,243
935000	Facility Operations	42,211		412		23,620				109,363	8,515	2,938	
936000	Utilities					1,012							
938000	Contracted Services	904,653	96,966			7,237		658,892			773,458	43,323	
940000	Consulting and Professional Services - County Provided				30,282								
943000	Information Technology					175				365	409,768	34,926	
945000	Major Equipment											63,207	
950000	Other Items of Expense									1,137			
	Total OE&E	1,070,790	108,265	834	30,318	71,914	-	658,892	-	429,646	1,198,759	242,371	12,768
	Special Items of Expense:												
965000	Jury Costs											159,883	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	159,883	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	6,540,097	774,004	1,553,121	943,848	866,272	543,253	776,871	147,695	2,402,969	1,934,950	827,279	12,768

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

**Superior Court - Tulare
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			7	10	5	0	9	277
	Personal Services:								-
900000	Salaries			481,222	443,396	309,235	14,469	574,184	10,051,341
910000	Staff Benefits			221,065	234,509	153,914	8,177	286,753	6,014,270
914100	Salary Savings								-
	Total Personal Services	-	-	702,287	677,905	463,149	22,646	860,937	16,065,611
	Operating Expenses & Equipment:								
920001	General Expense			16,604	27,866	24,118	63,657	34,081	461,348
924000	Printing			322	124	49			49,957
925000	Telecommunications			2,055	3,597	2,197	416	56,622	155,559
926000	Postage			2,171	2,821	1,719	365	2,688	170,023
928000	Insurance						12,447		12,447
929000	In-State Travel			2,017		340			15,576
931000	Out-of-State Travel								-
933000	Training					41		41	287
934000	Security								3,258
935000	Facility Operations			20,043	4,114	2,526	6,725	3,763	224,230
936000	Utilities								1,012
938000	Contracted Services				4,668	59,516			2,548,713
940000	Consulting and Professional Services - County Provided								30,282
943000	Information Technology			155				364,087	809,476
945000	Major Equipment						92,176		155,383
950000	Other Items of Expense			16	278		3,979		5,410
	Total OE&E	-	-	43,383	43,468	90,506	179,765	461,282	4,642,961
	Special Items of Expense:								
965000	Jury Costs								159,883
972000	Other			12,854					12,854
973000	Debt Service								-
	Total Special Items of Expense	-	-	12,854	-	-	-	-	172,737
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(45,873)	(44,864)	(33,385)	(10,840)	(104,437)	(239,399)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	712,651	676,509	520,270	191,571	1,217,782	20,641,910

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

Superior Court - Tulare

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											5,624	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	5,624	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	5,624	-

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

Superior Court - Tulare

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								5,624
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	5,624
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	5,624

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

Superior Court - Tulare

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			73,175									
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	73,175	-	-	-	-	-	-	-	-	-
	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				50,000	50,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	50,000	50,000	-	-	-	-	-	-	-
	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	-	-	73,175	50,000	50,000	-	-	-	-	-	-	-

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

Superior Court - Tulare

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	13							13
	Personal Services:								
900000	Salaries	495,753							568,928
910000	Staff Benefits	343,462							343,462
914100	Salary Savings								-
	Total Personal Services	839,215	-	-	-	-	-	-	912,390
	Operating Expenses & Equipment:								
920001	General Expense	13,150							13,150
924000	Printing	10,331							10,331
925000	Telecommunications	6,166							6,166
926000	Postage	59,768							59,768
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training	41							41
934000	Security								-
935000	Facility Operations	10,458							10,458
936000	Utilities	2,300							2,300
938000	Contracted Services	996,306	84,237						1,180,543
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	11,472						190,000	201,472
945000	Major Equipment								-
950000	Other Items of Expense							20,000	20,000
	Total OE&E	1,109,992	84,237	-	-	-	-	210,000	1,504,229
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	127,309							127,309
999910	Prior Year Expense Adjustments								-
	Total Program Expense	2,076,516	84,237	-	-	-	-	210,000	2,543,928

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

Superior Court - Tulare

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	3				5							
	Personal Services:												
900000	Salaries	261,169				232,948							
910000	Staff Benefits	124,713				120,063							
914100	Salary Savings												
	Total Personal Services	385,882	-	-	-	353,011	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	6,400				4,185							
924000	Printing	100				1,125							
925000	Telecommunications	3,200				2,770							
926000	Postage	200				441							
928000	Insurance												
929000	In-State Travel	5,625				1,400							
931000	Out-of-State Travel												
933000	Training												
934000	Security												109,000
935000	Facility Operations	12,600				30,650							
936000	Utilities					2,100							
938000	Contracted Services	95,100				68,481				14,685			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	123,225	-	-	-	111,152	-	-	-	14,685	-	-	109,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	58,538				53,552							
999910	Prior Year Expense Adjustments												
	Total Program Expense	567,645	-	-	-	517,715	-	-	-	14,685	-	-	109,000

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

Superior Court - Tulare

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								8
	Personal Services:								
900000	Salaries								494,117
910000	Staff Benefits								244,776
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	738,893
	Operating Expenses & Equipment:								
920001	General Expense								10,585
924000	Printing								1,225
925000	Telecommunications								5,970
926000	Postage								641
928000	Insurance								-
929000	In-State Travel								7,025
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								109,000
935000	Facility Operations								43,250
936000	Utilities								2,100
938000	Contracted Services								178,266
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	358,062
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								112,090
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,209,045

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

Superior Court - Tulare

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 - Tulare
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 - Tulare
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 - Tulare
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 - Tulare
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 - Tulare
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	-	-	-	-	-	-	-	-