

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Tulare
Court Contact: Michelle Martinez
Phone: 559-730-5000 ext. 1312
E-mail Address: mmartinez@tulare.courts.ca.gov

Fiscal Year: FY 2015-16
Budget Prepared By: Nocona Soboleski
Preparer's Phone: 559-730-5000 ext. 1370
E-mail Address: nsoboleski@tulare.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	986,877	613,572	0	0	0	0	1,600,449
Current Year Financing Sources	22,962,402	2,836,867	1,599,707	0	0	0	27,398,976
Total Financing Sources	23,949,279	3,450,439	1,599,707	0	0	0	28,999,425
Total Expenditures	23,206,931	2,916,374	1,599,707	0	0	0	27,723,012
Fund Balance	742,348	534,065	0	0	0	0	1,276,413
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	534,065	0	0	0	0	534,065
Committed	0	0	0	0	0	0	0
Assigned	742,348	0	0	0	0	0	742,348
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

9/17/2015

Date

**Schedule 1 - Baseline Budget
FY 2015-16**

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	749,830	237,047	986,877	613,572	-	-	-	-	1,600,449
Current Year Financing Sources									
Revenue	18,180,431	1,279,739	19,460,170	2,698,694	-	-	-	-	22,158,864
Reimbursements	3,058,230	635,879	3,694,109	118,795	1,427,208	-	-	-	5,240,112
Interfund Transfers	1,208,646	(1,400,523)	(191,877)	19,378	172,499	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	22,447,307	515,095	22,962,402	2,836,867	1,599,707	-	-	-	27,398,976
Total Financing Sources	23,197,137	752,142	23,949,279	3,450,439	1,599,707	-	-	-	28,999,425
Expenditures									
Personal Services	17,864,439	-	17,864,439	1,067,340	864,897	-	-	-	19,796,676
Operating Expenses & Equipment	5,517,487	-	5,517,487	1,700,525	603,745	-	-	-	7,821,757
Special Items of Expense	94,785	9,794	104,579	-	-	-	-	-	104,579
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(279,574)	-	(279,574)	148,509	131,065	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	23,197,137	9,794	23,206,931	2,916,374	1,599,707	-	-	-	27,723,012
Fund Balance	-	742,348	742,348	534,065	-	-	-	-	1,276,413
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	534,065	-	-	-	-	534,065
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	742,348	742,348	-	-	-	-	-	742,348
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	742,348	742,348	534,065	-	-	-	-	1,276,413

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:	232.50	0.00	232.50	13.50	9.00	0.00	0.00	0.00	255.00

**Schedule 1 - Baseline Budget
FY 2015-16**

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	749,830	237,047	613,572					1,600,449
	Current Year Revenue								
812100	Program 45.10 - Operations	18,141,743		215,179					18,356,922
816000	Other State Receipts	33,744							33,744
821000	Local Fees Revenue		646,754	77,422					724,176
821200	Enhanced Collections			2,406,093					2,406,093
822000	Local Non-Fees Revenue		255,183						255,183
823000	Other		375,000						375,000
825000	Interest Income	4,944	2,802						7,746
826000	Investment Income								-
	Total Revenue	18,180,431	1,279,739	2,698,694	-	-	-	-	22,158,864
	Current Year Reimbursements								
831000	General Fund - MOU	25,355							25,355
832000	Program 45.10 - MOU	1,133,091							1,133,091
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,843,207							1,843,207
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	56,577							56,577
838000	AOC Grants				1,427,208				1,427,208
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			118,795					118,795
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		635,879						635,879
	Total Reimbursements	3,058,230	635,879	118,795	1,427,208	-	-	-	5,240,112
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,208,646		19,378	172,499				1,400,523
701200	Interfund (Operating) Transfers Out		(1,400,523)						(1,400,523)
	Total Interfund Transfers	1,208,646	(1,400,523)	19,378	172,499	-	-	-	-
	Total Current Year Financing Sources	22,447,307	515,095	2,836,867	1,599,707	-	-	-	27,398,976
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	23,197,137	752,142	3,450,439	1,599,707	-	-	-	28,999,425

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

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	233	-	14	9	-	-	-	255
	Personal Services:								
900000	Salaries	11,108,851	-	641,995	553,652	-	-	-	12,304,498
910000	Staff Benefits	6,755,588	-	425,345	311,245	-	-	-	7,492,178
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	17,864,439	-	1,067,340	864,897	-	-	-	19,796,676
	Operating Expenses & Equipment:								
920001	General Expense	941,035	-	25,492	14,294	-	-	-	980,821
924000	Printing	110,500	-	11,050	100	-	-	-	121,650
925000	Telecommunications	269,547	-	9,283	4,460	-	-	-	283,290
926000	Postage	173,820	-	66,175	738	-	-	-	240,733
928000	Insurance	11,085	-	-	-	-	-	-	11,085
929000	In-State Travel	28,044	-	360	12,086	-	-	-	40,490
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	500	-	-	-	-	-	-	500
934000	Security	1,469	-	-	111,000	-	-	-	112,469
935000	Facility Operations	322,181	-	9,176	45,383	-	-	-	376,740
936000	Utilities	1,492	-	2,455	2,605	-	-	-	6,552
938000	Contracted Services	2,826,119	-	1,426,952	413,079	-	-	-	4,666,150
940000	Consulting and Professional Services - County Provided	25,355	-	-	-	-	-	-	25,355
943000	Information Technology	653,808	-	149,492	-	-	-	-	803,300
945000	Major Equipment	147,068	-	-	-	-	-	-	147,068
950000	Other Items of Expense	5,464	-	90	-	-	-	-	5,554
	Total OE&E	5,517,487	-	1,700,525	603,745	-	-	-	7,821,757
	Special Items of Expense:								
965000	Jury Costs	94,785	9,794	-	-	-	-	-	104,579
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	94,785	9,794	-	-	-	-	-	104,579
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(279,574)	-	148,509	131,065	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	23,197,137	9,794	2,916,374	1,599,707	-	-	-	27,723,012

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

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	67.50	26%	6,946,591	25%	-	0%	-	0%	-	0%	-	0%	4.00	2%	855,822	3%
1200	Case Type Services - Roll Up	87.25	34%	6,704,849	24%	-	0%	-	0%	-	0%	187,669	1%	5.00	2%	577,555	2%
1210	Criminal - Roll Up	46.25	18%	2,619,655	9%	-	0%	-	0%	-	0%	77,422	0%	-	0%	-	0%
1211	Traffic & Other Infractions	16.00	6%	615,284	2%	-	0%	-	0%	-	0%	77,422	0%	-	0%	-	0%
1212	Other Criminal Cases	30.25	12%	2,004,371	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	15.50	6%	1,014,370	4%	-	0%	-	0%	-	0%	50,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	25.50	10%	3,070,824	11%	-	0%	-	0%	-	0%	60,247	0%	5.00	2%	577,555	2%
1231	Families and Children Services	15.50	6%	1,481,546	5%	-	0%	-	0%	-	0%	60,247	0%	5.00	2%	577,555	2%
1232	Probate, Guardianship & Mental Health Services	4.50	2%	336,866	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.00	1%	1,084,547	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.50	1%	167,865	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	46.25	18%	5,544,031	20%	-	0%	9,794	0%	-	0%	-	0%	-	0%	166,330	1%
1310	Other Support Operations	30.45	12%	3,226,184	12%	-	0%	-	0%	-	0%	-	0%	-	0%	20,000	0%
1320	Court Interpreters	8.90	3%	1,631,966	6%	-	0%	-	0%	-	0%	-	0%	-	0%	35,330	0%
1330	Jury Services	6.90	3%	685,881	2%	-	0%	9,794	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	111,000	0%
1000	Trial Court Operations Program - Roll Up	201.00	79%	19,195,471	69%	-	0%	9,794	0%	-	0%	187,669	1%	9.00	4%	1,599,707	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	13.50	5%	2,406,093	9%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	66,650	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	13.50	5%	2,472,743	9%	-	0%	-	0%
9100	Executive Office	9.00	4%	919,028	3%	-	0%	-	0%	-	0%	7,370	0%	-	0%	-	0%
9200	Fiscal Services	8.25	3%	605,325	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	6.00	2%	628,895	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	0%	592,385	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.00	3%	1,256,033	5%	-	0%	-	0%	-	0%	248,592	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	31.50	12%	4,001,666	14%	-	0%	-	0%	-	0%	255,962	1%	-	0%	-	0%
	Total - Summary	232.50	91%	23,197,137	0%	-	0%	9,794	0%	13.50	5%	2,916,374	11%	9.00	4%	1,599,707	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Tulare

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%	71.50	28%	7,802,413	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92.25	36%	7,470,073	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.25	18%	2,697,077	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	6%	692,706	2%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.25	12%	2,004,371	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.50	6%	1,064,370	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.50	12%	3,708,626	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.50	8%	2,119,348	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	2%	336,866	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	1,084,547	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	1%	167,865	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.25	18%	5,720,155	21%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.45	12%	3,246,184	12%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.90	3%	1,667,296	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.90	3%	695,675	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	111,000	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	210.00	82%	20,992,641	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	5%	2,406,093	9%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	66,650	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	5%	2,472,743	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	4%	926,398	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.25	3%	605,325	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	628,895	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	592,385	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	3%	1,504,625	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.50	12%	4,257,628	15%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	255.00	100%	27,723,012	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Tulare

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

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	67.5	16.0	30.3	15.5	15.5	4.5	3.0	2.5	30.5	8.9	6.9	
	Personal Services:												
900000	Salaries	3,858,876	256,775	1,101,073	530,780	876,725	232,000	65,960	89,434	1,256,393	507,362	242,843	
910000	Staff Benefits	2,200,560	269,858	882,898	419,475	521,071	104,866	64,034	78,431	755,434	231,002	196,420	
914100	Salary Savings												
	Total Personal Services	6,059,436	526,633	1,983,971	950,255	1,397,796	336,866	129,994	167,865	2,011,827	738,364	439,263	-
	Operating Expenses & Equipment:												
920001	General Expense	44,518	88,651		16,500	25,296				201,535	862	11,577	
924000	Printing	590		20,400	22,260	6,000				57,950		850	
925000	Telecommunications	16,453				11,813				96,912	4,966	5,611	
926000	Postage	1,128				6,318				87,324		72,236	
928000	Insurance												
929000	In-State Travel	17,462				1,624				6,680			
931000	Out-of-State Travel												
933000	Training									300			
934000	Security									1,469			
935000	Facility Operations	9,849				24,370				175,370		1,964	
936000	Utilities					1,492							
938000	Contracted Services	797,155				5,751		954,553		123,591	887,774	38,961	
940000	Consulting and Professional Services - County Provided				25,355								
943000	Information Technology					1,086				462,826		20,634	
945000	Major Equipment												
950000	Other Items of Expense									400			
	Total OE&E	887,155	88,651	20,400	64,115	83,750	-	954,553	-	1,214,357	893,602	151,833	-
	Special Items of Expense:												
965000	Jury Costs											94,785	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	94,785	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	6,946,591	615,284	2,004,371	1,014,370	1,481,546	336,866	1,084,547	167,865	3,226,184	1,631,966	685,881	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**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			9.0	8.3	6.0	0.3	8.0	232.5
	Personal Services:								
900000	Salaries			669,157	390,808	437,056		593,609	11,108,851
910000	Staff Benefits			288,465	219,954	204,637		318,483	6,755,588
914100	Salary Savings								-
	Total Personal Services	-	-	957,622	610,762	641,693	-	912,092	17,864,439
	Operating Expenses & Equipment:								
920001	General Expense			17,904	11,912	19,749	312,605	189,926	941,035
924000	Printing			2,200	250				110,500
925000	Telecommunications			4,410	5,828	4,410		119,144	269,547
926000	Postage			1,546	1,886	1,446		1,936	173,820
928000	Insurance						11,085		11,085
929000	In-State Travel			1,699	349			230	28,044
931000	Out-of-State Travel								-
933000	Training				100	100			500
934000	Security								1,469
935000	Facility Operations			3,021	4,028	3,021	92,030	8,528	322,181
936000	Utilities								1,492
938000	Contracted Services			1,588	12,287	2,488		1,971	2,826,119
940000	Consulting and Professional Services - County Provided								25,355
943000	Information Technology						26,000	143,262	653,808
945000	Major Equipment						147,068		147,068
950000	Other Items of Expense						5,064		5,464
	Total OE&E	-	-	32,368	36,640	31,214	593,852	464,997	5,517,487
	Special Items of Expense:								
965000	Jury Costs								94,785
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	94,785
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(70,962)	(42,077)	(44,012)	(1,467)	(121,056)	(279,574)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	919,028	605,325	628,895	592,385	1,256,033	23,197,137

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

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											9,794	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	9,794	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	9,794	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

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								9,794
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	9,794
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	9,794

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

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		46,088			10,247							
910000	Staff Benefits		31,334										
914100	Salary Savings												
	Total Personal Services	-	77,422	-	-	10,247	-	-	-	-	-	-	-
	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	-	77,422	-	50,000	60,247	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

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	13.5							13.5
	Personal Services:								
900000	Salaries	585,660							641,995
910000	Staff Benefits	394,011							425,345
914100	Salary Savings								-
	Total Personal Services	979,671	-	-	-	-	-	-	1,067,340
	Operating Expenses & Equipment:								
920001	General Expense	19,192		6,300					25,492
924000	Printing	10,800		250					11,050
925000	Telecommunications	9,283							9,283
926000	Postage	65,715		460					66,175
928000	Insurance								-
929000	In-State Travel			360					360
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	9,176							9,176
936000	Utilities	2,455							2,455
938000	Contracted Services	1,161,202	66,650					99,100	1,426,952
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							149,492	149,492
945000	Major Equipment								-
950000	Other Items of Expense	90							90
	Total OE&E	1,277,913	66,650	7,370	-	-	-	248,592	1,700,525
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	148,509							148,509
999910	Prior Year Expense Adjustments								-
	Total Program Expense	2,406,093	66,650	7,370	-	-	-	248,592	2,916,374

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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	4.0				5.0							
	Personal Services:												
900000	Salaries	314,416				239,236							
910000	Staff Benefits	175,574				135,671							
914100	Salary Savings												
	Total Personal Services	489,990	-	-	-	374,907	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	6,405				7,889							
924000	Printing					100							
925000	Telecommunications	1,760				2,700							
926000	Postage	416				322							
928000	Insurance												
929000	In-State Travel	10,331				1,755							
931000	Out-of-State Travel												
933000	Training												
934000	Security												111,000
935000	Facility Operations	16,008				29,375							
936000	Utilities					2,605							
938000	Contracted Services	256,653				101,096				20,000	35,330		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	291,573	-	-	-	145,842	-	-	-	20,000	35,330	-	111,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	74,259				56,806							
999910	Prior Year Expense Adjustments												
	Total Program Expense	855,822	-	-	-	577,555	-	-	-	20,000	35,330	-	111,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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								9.0
	Personal Services:								-
900000	Salaries								553,652
910000	Staff Benefits								311,245
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	864,897
	Operating Expenses & Equipment:								
920001	General Expense								14,294
924000	Printing								100
925000	Telecommunications								4,460
926000	Postage								738
928000	Insurance								-
929000	In-State Travel								12,086
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								111,000
935000	Facility Operations								45,383
936000	Utilities								2,605
938000	Contracted Services								413,079
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	603,745
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								131,065
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,599,707

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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	-	-	-	-	-	-	-	-