

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Tulare
 Court Contact: Kerrie Scalia
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Fiscal Year: FY 2013-14
 Budget Prepared By: Kerrie Scalia
 Preparer's Phone: 559-730-5000 x1312
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	894,151	525,228	0	0	0	0	1,419,379
Current Year Financing Sources	18,841,218	2,430,975	1,287,186	0	0	0	22,559,379
Total Financing Sources	19,735,369	2,956,203	1,287,186	0	0	0	23,978,758
Total Expenditures	19,771,001	2,225,890	1,287,186	0	0	0	23,284,077
Fund Balance	(35,632)	730,313	0	0	0	0	694,681
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	694,681	0	0	0	0	694,681
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	(35,632)	35,632	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 2013-14**

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	-	894,151	894,151	525,228	-	-	-	-	1,419,379
Current Year Financing Sources									
Revenue	15,276,898	1,181,120	16,458,018	2,290,495	-	-	-	-	18,748,513
Reimbursements	2,429,106	97,465	2,526,571	140,480	1,143,815	-	-	-	3,810,866
Interfund Transfers	1,971,908	(2,115,279)	(143,371)	-	143,371	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	19,677,912	(836,694)	18,841,218	2,430,975	1,287,186	-	-	-	22,559,379
Total Financing Sources	19,677,912	57,457	19,735,369	2,956,203	1,287,186	-	-	-	23,978,758
Expenditures									
Personal Services	16,272,983	-	16,272,983	817,949	814,673	-	-	-	17,905,605
Operating Expenses & Equipment	3,628,310	27,620	3,655,930	1,251,016	309,579	-	-	-	5,216,525
Special Items of Expense	132,110	29,837	161,947	-	-	-	-	-	161,947
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(319,859)	-	(319,859)	156,925	162,934	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	19,713,544	57,457	19,771,001	2,225,890	1,287,186	-	-	-	23,284,077
Fund Balance	(35,632)	-	(35,632)	730,313	-	-	-	-	694,681
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	694,681	-	-	-	-	694,681
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(35,632)	-	(35,632)	35,632	-	-	-	-	-
Total Fund Balance	(35,632)	-	(35,632)	730,313	-	-	-	-	694,681

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:	259.55	0.00	259.55	12.00	7.45	0.00	0.00	0.00	279.00

**Schedule 1 - Baseline Budget
FY 2013-14**

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		894,151	525,228					1,419,379
	Current Year Revenue								
812100	Program 45.10 - Operations	15,240,154		204,932					15,445,086
816000	Other State Receipts	33,744							33,744
821000	Local Fees Revenue		708,000						708,000
821200	Enhanced Collections			2,085,301					2,085,301
822000	Local Non-Fees Revenue		242,000						242,000
823000	Other		227,120						227,120
825000	Interest Income	3,000	4,000	262					7,262
826000	Investment Income								-
	Total Revenue	15,276,898	1,181,120	2,290,495	-	-	-	-	18,748,513
	Current Year Reimbursements								
831000	General Fund - MOU	8,890							8,890
832000	Program 45.10 - MOU	910,178							910,178
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,397,672							1,397,672
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	104,840							104,840
838000	AOC Grants				1,143,815				1,143,815
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds	7,526	8,667	140,480					156,673
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		88,798						88,798
	Total Reimbursements	2,429,106	97,465	140,480	1,143,815	-	-	-	3,810,866
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,115,279			143,371				2,258,650
701200	Interfund (Operating) Transfers Out	(143,371)	(2,115,279)						(2,258,650)
	Total Interfund Transfers	1,971,908	(2,115,279)	-	143,371	-	-	-	-
	Total Current Year Financing Sources	19,677,912	(836,694)	2,430,975	1,287,186	-	-	-	22,559,379
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	19,677,912	57,457	2,956,203	1,287,186	-	-	-	23,978,758

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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	260	-	12	7	-	-	-	279
	Personal Services:								
900000	Salaries	10,025,530	-	470,238	523,962	-	-	-	11,019,730
910000	Staff Benefits	6,247,453	-	347,711	290,711	-	-	-	6,885,875
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	16,272,983	-	817,949	814,673	-	-	-	17,905,605
	Operating Expenses & Equipment:								
920001	General Expense	404,731	-	11,804	11,588	-	-	-	428,123
924000	Printing	52,223	-	10,895	1,228	-	-	-	64,346
925000	Telecommunications	114,892	-	2,973	2,280	-	-	-	120,145
926000	Postage	159,744	-	61,786	386	-	-	-	221,916
928000	Insurance	6,449	-	-	-	-	-	-	6,449
929000	In-State Travel	24,495	-	52	9,015	-	-	-	33,562
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	200	-	80	-	-	-	-	280
934000	Security	1,246	-	-	110,954	-	-	-	112,200
935000	Facility Operations	166,223	-	10,812	46,673	-	-	-	223,708
936000	Utilities	798	-	2,110	2,400	-	-	-	5,308
938000	Contracted Services	2,127,099	27,464	1,150,504	125,055	-	-	-	3,430,122
940000	Consulting and Professional Services - County Provided	8,925	-	-	-	-	-	-	8,925
943000	Information Technology	554,083	-	-	-	-	-	-	554,083
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	7,202	156	-	-	-	-	-	7,358
	Total OE&E	3,628,310	27,620	1,251,016	309,579	-	-	-	5,216,525
	Special Items of Expense:								
965000	Jury Costs	132,110	29,837	-	-	-	-	-	161,947
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	132,110	29,837	-	-	-	-	-	161,947
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(319,859)	-	156,925	162,934	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	19,713,544	57,457	2,225,890	1,287,186	-	-	-	23,284,077

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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	81.00	29%	6,507,927	28%	-	0%	-	0%	-	0%	-	0%	3.00	1%	732,579	3%
1200	Case Type Services - Roll Up	102.05	37%	5,967,778	26%	-	0%	-	0%	-	0%	90,000	0%	4.45	2%	539,922	2%
1210	Criminal - Roll Up	78.00	28%	3,489,594	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	19.25	7%	936,703	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	38.70	14%	1,723,852	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	20.05	7%	829,039	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	24.05	9%	2,478,184	11%	-	0%	-	0%	-	0%	90,000	0%	4.45	2%	539,922	2%
1231	Families and Children Services	13.20	5%	1,099,962	5%	-	0%	-	0%	-	0%	90,000	0%	4.45	2%	539,922	2%
1232	Probate, Guardianship & Mental Health Services	6.35	2%	505,949	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.25	1%	737,363	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.25	1%	134,910	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	45.50	16%	4,602,437	20%	-	0%	57,457	0%	-	0%	-	0%	-	0%	14,685	0%
1310	Other Support Operations	28.70	10%	2,428,044	10%	-	0%	27,620	0%	-	0%	-	0%	-	0%	14,685	0%
1320	Court Interpreters	8.90	3%	1,538,608	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	7.90	3%	616,546	3%	-	0%	29,837	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	19,239	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	228.55	82%	17,078,142	73%	-	0%	57,457	0%	-	0%	90,000	0%	7.45	3%	1,287,186	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	12.00	4%	2,085,301	9%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	50,589	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	12.00	4%	2,135,890	9%	-	0%	-	0%
9100	Executive Office	7.00	3%	527,124	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	9.75	3%	642,490	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	2%	565,426	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	0%	99,122	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	9.00	3%	801,240	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	31.00	11%	2,635,402	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	259.55	93%	19,713,544	0%	-	0%	57,457	0%	12.00	4%	2,225,890	10%	7.45	3%	1,287,186	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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%	84.00	30%	7,240,506	31%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	106.50	38%	6,597,700	28%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.00	28%	3,489,594	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.25	7%	936,703	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.70	14%	1,723,852	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.05	7%	829,039	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.50	10%	3,108,106	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.65	6%	1,729,884	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.35	2%	505,949	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	1%	737,363	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	1%	134,910	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.50	16%	4,674,579	20%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.70	10%	2,470,349	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.90	3%	1,538,608	7%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.90	3%	646,383	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19,239	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	236.00	85%	18,512,785	80%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	4%	2,085,301	9%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50,589	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	4%	2,135,890	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	3%	527,124	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	3%	642,490	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	565,426	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	99,122	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	3%	801,240	3%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	11%	2,635,402	11%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	279.00	100%	23,284,077	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Tulare

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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	81	19	39	20	13	6	2	2	29	9	8	
	Personal Services:												
900000	Salaries	3,574,212	455,260	939,295	465,473	660,361	344,095	71,884	73,143	1,036,383	565,818	190,593	
910000	Staff Benefits	2,132,017	377,064	779,522	363,566	370,066	161,750	61,495	61,767	638,778	282,891	142,191	
914100	Salary Savings												
	Total Personal Services	5,706,229	832,324	1,718,817	829,039	1,030,427	505,845	133,379	134,910	1,675,161	848,709	332,784	-
	Operating Expenses & Equipment:												
920001	General Expense	66,437		5,035		17,108				172,952	469	6,498	9,133
924000	Printing	1,139				3,765				42,133		3,822	
925000	Telecommunications	13,989				3,406				25,999	1,622	2,285	
926000	Postage	15,650	20,429			5,852				38,819	2,650	67,700	
928000	Insurance												
929000	In-State Travel	18,308				1,586	104			4,287	26		
931000	Out-of-State Travel												
933000	Training									40		80	
934000	Security									30			1,216
935000	Facility Operations	38,714				20,895				74,887	5,275	3,146	
936000	Utilities					798							
938000	Contracted Services	647,426	83,950			16,125		603,984		480	679,857	34,712	
940000	Consulting and Professional Services - County Provided	35											8,890
943000	Information Technology									393,256		33,409	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	801,698	104,379	5,035	-	69,535	104	603,984	-	752,883	689,899	151,652	19,239
	Special Items of Expense:												
965000	Jury Costs											132,110	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	132,110	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	6,507,927	936,703	1,723,852	829,039	1,099,962	505,949	737,363	134,910	2,428,044	1,538,608	616,546	19,239

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

**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	260
	Personal Services:								
900000	Salaries			382,394	421,687	357,312	13,593	474,027	10,025,530
910000	Staff Benefits			187,537	237,426	191,860	8,041	251,482	6,247,453
914100	Salary Savings								-
	Total Personal Services	-	-	569,931	659,113	549,172	21,634	725,509	16,272,983
	Operating Expenses & Equipment:								
920001	General Expense			12,012	25,500	17,954	57,212	14,421	404,731
924000	Printing			524	72	39	729		52,223
925000	Telecommunications			978	1,694	1,133	9,653	54,133	114,892
926000	Postage			1,625	2,768	1,839	262	2,150	159,744
928000	Insurance						6,449		6,449
929000	In-State Travel					184			24,495
931000	Out-of-State Travel								-
933000	Training					40		40	200
934000	Security								1,246
935000	Facility Operations			2,635	4,562	3,047	8,683	4,379	166,223
936000	Utilities								798
938000	Contracted Services				10,583	48,376		1,606	2,127,099
940000	Consulting and Professional Services - County Provided								8,925
943000	Information Technology							127,418	554,083
945000	Major Equipment								-
950000	Other Items of Expense						7,202		7,202
	Total OE&E	-	-	17,774	45,179	72,612	90,190	204,147	3,628,310
	Special Items of Expense:								
965000	Jury Costs								132,110
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	132,110
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(60,581)	(61,802)	(56,358)	(12,702)	(128,416)	(319,859)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	527,124	642,490	565,426	99,122	801,240	19,713,544

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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									27,464			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense									156			
	Total OE&E	-	-	-	-	-	-	-	-	27,620	-	-	-
	Special Items of Expense:												
965000	Jury Costs											29,837	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	29,837	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	27,620	-	29,837	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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								27,464
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								156
	Total OE&E	-	-	-	-	-	-	-	27,620
	Special Items of Expense:								
965000	Jury Costs								29,837
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	29,837
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	57,457

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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												
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					90,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	90,000	-	-	-	-	-	-	-
	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	-	-	-	-	90,000	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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	12							12
	Personal Services:								
900000	Salaries	470,238							470,238
910000	Staff Benefits	347,711							347,711
914100	Salary Savings								-
	Total Personal Services	817,949	-	-	-	-	-	-	817,949
	Operating Expenses & Equipment:								
920001	General Expense	11,804							11,804
924000	Printing	10,895							10,895
925000	Telecommunications	2,973							2,973
926000	Postage	61,786							61,786
928000	Insurance								-
929000	In-State Travel	52							52
931000	Out-of-State Travel								-
933000	Training	80							80
934000	Security								-
935000	Facility Operations	10,812							10,812
936000	Utilities	2,110							2,110
938000	Contracted Services	1,009,915	50,589						1,150,504
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,110,427	50,589	-	-	-	-	-	1,251,016
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	156,925							156,925
999910	Prior Year Expense Adjustments								-
	Total Program Expense	2,085,301	50,589	-	-	-	-	-	2,225,890

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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				4							
	Personal Services:												
900000	Salaries	302,670				221,292							
910000	Staff Benefits	159,141				131,570							
914100	Salary Savings												
	Total Personal Services	461,811	-	-	-	352,862	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	6,769				4,819							
924000	Printing	110				1,118							
925000	Telecommunications	1,068				1,212							
926000	Postage	180				206							
928000	Insurance												
929000	In-State Travel	6,290				2,725							
931000	Out-of-State Travel												
933000	Training												
934000	Security	110,954											
935000	Facility Operations	11,184				35,489							
936000	Utilities					2,400							
938000	Contracted Services	41,851				68,519				14,685			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	178,406	-	-	-	116,488	-	-	-	14,685	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	92,362				70,572							
999910	Prior Year Expense Adjustments												
	Total Program Expense	732,579	-	-	-	539,922	-	-	-	14,685	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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								7
	Personal Services:								
900000	Salaries								523,962
910000	Staff Benefits								290,711
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	814,673
	Operating Expenses & Equipment:								
920001	General Expense								11,588
924000	Printing								1,228
925000	Telecommunications								2,280
926000	Postage								386
928000	Insurance								-
929000	In-State Travel								9,015
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								110,954
935000	Facility Operations								46,673
936000	Utilities								2,400
938000	Contracted Services								125,055
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	309,579
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								162,934
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,287,186

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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 2013-14**

**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 2013-14**

**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 2013-14**

**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 2013-14**

**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 2013-14**

**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	-	-	-	-	-	-	-	-