

Judicial Council of California

BASELINE BUDGET

Certification

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

Fiscal Year: FY 2016-17
Budget Prepared By: Nocona Soboleski
Preparer's Phone: 559-730-5000 x 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	1,543,316	571,003	0	0	0	0	2,114,319
Current Year Financing Sources	23,908,549	2,784,919	1,493,864	0	0	0	28,187,332
Total Financing Sources	25,451,865	3,355,922	1,493,864	0	0	0	30,301,651
Total Expenditures	24,880,432	2,833,040	1,493,864	0	0	0	29,207,336
Fund Balance	571,433	522,882	0	0	0	0	1,094,315
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	522,882	0	0	0	0	522,882
Committed	0	0	0	0	0	0	0
Assigned	571,433	0	0	0	0	0	571,433
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

 9-13-16
Date

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

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	1,293,465	249,851	1,543,316	571,003	-	-	-	-	2,114,319
Current Year Financing Sources									
Revenue	20,247,491	4,200	20,251,691	2,618,956	-	-	-	-	22,870,647
Reimbursements	3,852,872	14,507	3,867,379	100,718	1,348,588	-	-	-	5,316,685
Interfund Transfers	-	(210,521)	(210,521)	65,245	145,276	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	24,100,363	(191,814)	23,908,549	2,784,919	1,493,864	-	-	-	28,187,332
Total Financing Sources	25,393,828	58,037	25,451,865	3,355,922	1,493,864	-	-	-	30,301,651
Expenditures									
Personal Services	19,010,669	-	19,010,669	1,093,252	864,611	-	-	-	20,968,532
Operating Expenses & Equipment	5,955,589	-	5,955,589	1,559,062	511,830	-	-	-	8,026,481
Special Items of Expense	97,816	14,507	112,323	-	-	-	-	-	112,323
Capital Costs	100,000	-	100,000	-	-	-	-	-	100,000
Internal Cost Recovery	(298,149)	-	(298,149)	180,726	117,423	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	24,865,925	14,507	24,880,432	2,833,040	1,493,864	-	-	-	29,207,336
Fund Balance	527,903	43,530	571,433	522,882	-	-	-	-	1,094,315
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	527,903	43,530	571,433	522,882	-	-	-	-	1,094,315
Total Fund Balance	527,903	43,530	571,433	522,882	-	-	-	-	1,094,315

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:	242.60	0.00	242.60	13.00	8.40	0.00	0.00	0.00	264.00

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

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	1,293,465	249,851	571,003					2,114,319
	Current Year Revenue								
812100	Program 45.10 - Operations	19,326,379		215,410					19,541,789
816000	Other State Receipts	33,744							33,744
821000	Local Fees Revenue	633,409		64,468					697,877
821200	Enhanced Collections			2,339,078					2,339,078
822000	Local Non-Fees Revenue	244,959							244,959
823000	Other		1,500						1,500
825000	Interest Income	9,000	2,700						11,700
826000	Investment Income								-
	Total Revenue	20,247,491	4,200	2,618,956	-	-	-	-	22,870,647
	Current Year Reimbursements								
831000	General Fund - MOU	36,000							36,000
832000	Program 45.10 - MOU	1,214,518							1,214,518
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,620,708							1,620,708
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	56,577							56,577
838000	Judicial Council Grants				1,348,588				1,348,588
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds			100,718					100,718
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	925,069	14,507						939,576
	Total Reimbursements	3,852,872	14,507	100,718	1,348,588	-	-	-	5,316,685
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			65,245	145,276				210,521
701200	Interfund (Operating) Transfers Out		(210,521)						(210,521)
	Total Interfund Transfers	-	(210,521)	65,245	145,276	-	-	-	-
	Total Current Year Financing Sources	24,100,363	(191,814)	2,784,919	1,493,864	-	-	-	28,187,332
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	25,393,828	58,037	3,355,922	1,493,864	-	-	-	30,301,651

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

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	243	-	13	8	-	-	-	264
	Personal Services:								
900000	Salaries	12,049,280	-	691,683	546,329	-	-	-	13,287,292
910000	Staff Benefits	6,961,389	-	401,569	318,282	-	-	-	7,681,240
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	19,010,669	-	1,093,252	864,611	-	-	-	20,968,532
	Operating Expenses & Equipment:								
920001	General Expense	583,502	-	21,025	14,856	-	-	-	619,383
924000	Printing	107,470	-	6,800	1,020	-	-	-	115,290
925000	Telecommunications	185,793	-	9,514	5,867	-	-	-	201,174
926000	Postage	151,199	-	38,460	1,432	-	-	-	191,091
928000	Insurance	11,145	-	-	-	-	-	-	11,145
929000	In-State Travel	29,600	-	860	7,950	-	-	-	38,410
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,550	-	-	-	-	-	-	1,550
934000	Security	719	-	-	105,000	-	-	-	105,719
935000	Facility Operations	339,069	-	9,359	47,497	-	-	-	395,925
936000	Utilities	1,400	-	2,500	2,200	-	-	-	6,100
938000	Contracted Services	3,052,546	-	1,237,610	326,008	-	-	-	4,616,164
940000	Consulting and Professional Services - County Provided	36,000	-	-	-	-	-	-	36,000
943000	Information Technology	566,671	-	232,934	-	-	-	-	799,605
945000	Major Equipment	884,325	-	-	-	-	-	-	884,325
950000	Other Items of Expense	4,600	-	-	-	-	-	-	4,600
	Total OE&E	5,955,589	-	1,559,062	511,830	-	-	-	8,026,481
	Special Items of Expense:								
965000	Jury Costs	97,816	14,507	-	-	-	-	-	112,323
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	97,816	14,507	-	-	-	-	-	112,323
983000	Capital Costs	100,000	-	-	-	-	-	-	100,000
990000	Distributed Administration & Allocation	(298,149)	-	180,726	117,423	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	24,865,925	14,507	2,833,040	1,493,864	-	-	-	29,207,336

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

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	70.75	27%	7,246,279	25%	-	0%	-	0%	-	0%	-	0%	4.00	2%	995,813	3%
1200	Case Type Services - Roll Up	89.10	34%	7,087,494	24%	-	0%	-	0%	-	0%	206,722	1%	4.40	2%	498,051	2%
1210	Criminal - Roll Up	45.50	17%	2,564,904	9%	-	0%	-	0%	-	0%	65,068	0%	-	0%	-	0%
1211	Traffic & Other Infractions	10.25	4%	647,852	2%	-	0%	-	0%	-	0%	64,468	0%	-	0%	-	0%
1212	Other Criminal Cases	35.25	13%	1,917,052	7%	-	0%	-	0%	-	0%	600	0%	-	0%	-	0%
1220	Civil	17.75	7%	1,075,137	4%	-	0%	-	0%	-	0%	65,592	0%	-	0%	-	0%
1230	Families & Children - Roll Up	25.85	10%	3,447,453	12%	-	0%	-	0%	-	0%	76,062	0%	4.40	2%	498,051	2%
1231	Families and Children Services	16.35	6%	1,568,379	5%	-	0%	-	0%	-	0%	76,062	0%	4.40	2%	498,051	2%
1232	Probate, Guardianship & Mental Health Services	5.50	2%	588,062	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.50	1%	1,190,406	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.50	1%	100,606	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	48.75	18%	5,680,283	19%	-	0%	14,507	0%	-	0%	7,120	0%	-	0%	-	0%
1310	Other Support Operations	32.95	12%	3,093,630	11%	-	0%	-	0%	-	0%	7,120	0%	-	0%	-	0%
1320	Court Interpreters	8.90	3%	1,839,787	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	6.90	3%	594,788	2%	-	0%	14,507	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	152,078	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	208.60	79%	20,014,056	69%	-	0%	14,507	0%	-	0%	213,842	1%	8.40	3%	1,493,864	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	13.00	5%	2,339,078	8%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	52,886	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	13.00	5%	2,391,964	8%	-	0%	-	0%
9100	Executive Office	11.00	4%	1,344,517	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	8.00	3%	601,092	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	6.00	2%	508,020	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	644,159	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	9.00	3%	1,754,081	6%	-	0%	-	0%	-	0%	227,234	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	34.00	13%	4,851,869	17%	-	0%	-	0%	-	0%	227,234	1%	-	0%	-	0%
	Total - Summary	242.60	92%	24,865,925	0%	-	0%	14,507	0%	13.00	5%	2,833,040	10%	8.40	3%	1,493,864	5%

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

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%	74.75	28%	8,242,092	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	93.50	35%	7,792,267	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.50	17%	2,629,972	9%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.25	4%	712,320	2%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.25	13%	1,917,652	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.75	7%	1,140,729	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.25	11%	4,021,566	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.75	8%	2,142,492	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.50	2%	588,062	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	1%	1,190,406	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	1%	100,606	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.75	18%	5,701,910	20%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.95	12%	3,100,750	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.90	3%	1,839,787	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.90	3%	609,295	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	152,078	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	217.00	82%	21,736,269	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	5%	2,339,078	8%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52,886	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	5%	2,391,964	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	4%	1,344,517	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	3%	601,092	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	508,020	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	644,159	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	3%	1,981,315	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.00	13%	5,079,103	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	264.00	100%	29,207,336	100%

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

Superior Court - Tulare

Footnotes

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

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	70.8	10.3	35.3	17.8	16.4	5.5	2.5	1.5	33.0	8.9	6.9	
	Personal Services:												
900000	Salaries	4,049,895	300,413	1,065,494	577,254	982,261	387,862	88,059	57,516	1,533,088	445,327	212,371	
910000	Staff Benefits	2,296,462	246,089	806,558	439,253	511,482	200,200	70,055	43,090	962,297	218,334	154,924	
914100	Salary Savings												
	Total Personal Services	6,346,357	546,502	1,872,052	1,016,507	1,493,743	588,062	158,114	100,606	2,495,385	663,661	367,295	-
	Operating Expenses & Equipment:												
920001	General Expense	77,990				17,820				197,896	9,737	8,229	5,354
924000	Printing	2,600		45,000	22,630	7,610				28,315		825	
925000	Telecommunications	41,671				15,322				91,335	3,965	5,290	
926000	Postage	18,286	16,750			6,100				40,230		63,608	
928000	Insurance												
929000	In-State Travel	18,300				2,000				8,300			
931000	Out-of-State Travel												
933000	Training												
934000	Security									719			
935000	Facility Operations	20,184	15,350			18,307				200,770			
936000	Utilities					1,400							
938000	Contracted Services	672,644	69,250			6,077		1,032,292		30,680	1,162,424	51,725	
940000	Consulting and Professional Services - County Provided				36,000								
943000	Information Technology												
945000	Major Equipment	48,247											146,724
950000	Other Items of Expense												
	Total OE&E	899,922	101,350	45,000	58,630	74,636	-	1,032,292	-	598,245	1,176,126	129,677	152,078
	Special Items of Expense:												
965000	Jury Costs											97,816	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	97,816	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	7,246,279	647,852	1,917,052	1,075,137	1,568,379	588,062	1,190,406	100,606	3,093,630	1,839,787	594,788	152,078

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

**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			11.0	8.0	6.0		9.0	242.6
	Personal Services:								-
900000	Salaries			984,544	391,319	347,244		626,633	12,049,280
910000	Staff Benefits			364,399	219,809	132,360		296,077	6,961,389
914100	Salary Savings								-
	Total Personal Services	-	-	1,348,943	611,128	479,604	-	922,710	19,010,669
	Operating Expenses & Equipment:								
920001	General Expense			59,301	11,225	34,341	144,516	17,093	583,502
924000	Printing			240		250			107,470
925000	Telecommunications			7,929	6,343	3,171	3,000	7,767	185,793
926000	Postage			1,705	1,660	1,250		1,610	151,199
928000	Insurance						11,145		11,145
929000	In-State Travel			700	300				29,600
931000	Out-of-State Travel								-
933000	Training			800		750			1,550
934000	Security								719
935000	Facility Operations			7,258	4,206	16,271	50,643	6,080	339,069
936000	Utilities								1,400
938000	Contracted Services			2,950	12,860	9,579		2,065	3,052,546
940000	Consulting and Professional Services - County Provided								36,000
943000	Information Technology						13,500	553,171	566,671
945000	Major Equipment						318,037	371,317	884,325
950000	Other Items of Expense						4,600		4,600
	Total OE&E	-	-	80,883	36,594	65,612	545,441	959,103	5,955,589
	Special Items of Expense:								
965000	Jury Costs								97,816
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	97,816
983000	Capital Costs						100,000		100,000
990000	Distributed Administration & Allocation			(85,309)	(46,630)	(37,196)	(1,282)	(127,732)	(298,149)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,344,517	601,092	508,020	644,159	1,754,081	24,865,925

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

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											14,507	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	14,507	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	14,507	-

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

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								14,507
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	14,507
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	14,507

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

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		64,468			10,470							
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	64,468	-	-	10,470	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense									6,300			
924000	Printing												
925000	Telecommunications												
926000	Postage									460			
928000	Insurance												
929000	In-State Travel									360			
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				65,592	65,592							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology			600									
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	600	65,592	65,592	-	-	-	7,120	-	-	-
	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	-	64,468	600	65,592	76,062	-	-	-	7,120	-	-	-

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

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	13.0							13.0
	Personal Services:								
900000	Salaries	616,745							691,683
910000	Staff Benefits	401,569							401,569
914100	Salary Savings								-
	Total Personal Services	1,018,314	-	-	-	-	-	-	1,093,252
	Operating Expenses & Equipment:								
920001	General Expense	14,725							21,025
924000	Printing	6,800							6,800
925000	Telecommunications	9,514							9,514
926000	Postage	38,000							38,460
928000	Insurance								-
929000	In-State Travel	500							860
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	9,359							9,359
936000	Utilities	2,500							2,500
938000	Contracted Services	1,053,540	52,886						1,237,610
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	5,100						227,234	232,934
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,140,038	52,886	-	-	-	-	227,234	1,559,062
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	180,726							180,726
999910	Prior Year Expense Adjustments								-
	Total Program Expense	2,339,078	52,886	-	-	-	-	227,234	2,833,040

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

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				4.4							
	Personal Services:												
900000	Salaries	305,923				240,406							
910000	Staff Benefits	170,400				147,882							
914100	Salary Savings												
	Total Personal Services	476,323	-	-	-	388,288	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	8,900				5,956							
924000	Printing					1,020							
925000	Telecommunications	2,379				3,488							
926000	Postage	1,432											
928000	Insurance												
929000	In-State Travel	7,750				200							
931000	Out-of-State Travel												
933000	Training												
934000	Security	105,000											
935000	Facility Operations	17,400				30,097							
936000	Utilities					2,200							
938000	Contracted Services	324,710				1,298							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	467,571	-	-	-	44,259	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	51,919				65,504							
999910	Prior Year Expense Adjustments												
	Total Program Expense	995,813	-	-	-	498,051	-	-	-	-	-	-	-

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

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								8.4
	Personal Services:								
900000	Salaries								546,329
910000	Staff Benefits								318,282
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	864,611
	Operating Expenses & Equipment:								
920001	General Expense								14,856
924000	Printing								1,020
925000	Telecommunications								5,867
926000	Postage								1,432
928000	Insurance								-
929000	In-State Travel								7,950
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								105,000
935000	Facility Operations								47,497
936000	Utilities								2,200
938000	Contracted Services								326,008
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	511,830
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								117,423
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,493,864

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

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 2016-17**

**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 2016-17**

**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 2016-17**

**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 2016-17**

**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 2016-17**

**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	-	-	-	-	-	-	-	-