

SUPERIOR COURT OF CALIFORNIA, COUNTY OF TULARE
PROPOSED BASELINE BUDGET
FY 2014-2015

Date: September 24, 2014

Pursuant to Government Code Section 68511.7, the Tulare County Superior Court is providing a summary of the proposed baseline budget for Fiscal Year 2014-2015 for public review and comment. The Court will accept written comments on the proposed 2014-2015 baseline budget through close of business on Friday, September 26, 2014. A copy of the Fiscal Year 2014-2015 budget is posted for your review at: www.tularesuperiorcourt.ca.gov

Comments may be submitted electronically to budgetcomments@tulare.courts.ca.gov or can be mailed to:

LaRayne Cleek, Court Executive Officer
 221 South Mooney Blvd, Room 303
 Visalia, CA 93291

	General TCTF	General Non- TCTF	Special Revenue Non- Grant	Special Revenue Grant	Total
Total Revenue and Reimbursements	18,435,966	2,158,684	2,492,615	1,106,898	24,194,163
Salaries	10,051,341	-	568,928	494,117	11,114,386
Staff Benefits	6,014,270	-	343,462	244,776	6,602,508
Operating Expense and Equipment	4,642,961	-	1,504,229	358,062	6,505,252
Special Items of Expense	172,737	5,624	-	-	178,361
Internal Cost Recovery	(239,399)	-	127,309	112,090	-
Total Expenditures	20,641,910	5,624	2,543,928	1,209,045	24,400,507
Difference Between Budgeted Revenues and Expenditures	(2,205,944)	2,153,060	(51,313)	(102,147)	(206,344)
Net Interfund Transfers	2,205,944	(2,327,661)	19,570	102,147	-
Functional Area					
Judges & Courtroom Support	6,540,097	-	-	567,645	7,107,742
Traffic	774,004	-	-	-	774,004
Criminal	1,553,121	-	73,175	-	1,626,296
Civil	943,848	-	50,000	-	993,848
Families & Children Services	866,272	-	50,000	517,715	1,433,987
Probate & Guardianship	543,253	-	-	-	543,253
Juvenile Dependency	776,871	-	-	-	776,871
Juvenile Delinquency	147,695	-	-	-	147,695
Other Court Operations	2,402,969	-	-	14,685	2,417,654
Court Interpreters	1,934,950	-	-	-	1,934,950
Jury Services	827,279	5,624	-	-	832,903
Security	12,768	-	-	109,000	121,768
Enhanced Collections	-	-	2,076,516	-	2,076,516
Other Non-Court Operations	-	-	84,237	-	84,237
Executive Office	712,651	-	-	-	712,651
Fiscal Services	676,509	-	-	-	676,509
Human Resources	520,270	-	-	-	520,270
Business & Facilities	191,571	-	-	-	191,571
Information Technology	1,217,782	-	210,000	-	1,427,782
Total	20,641,910	5,624	2,543,928	1,209,045	24,400,507
Cost Center					
General Operations	20,641,910	5,624	-	-	20,647,534
Dispute Resolution	-	-	100,000	-	100,000
Small Claims	-	-	27,465	-	27,465
Collections	-	-	2,076,516	-	2,076,516
Other County Services	-	-	56,772	-	56,772
2% Automation	-	-	210,000	-	210,000
Special Revenue	-	-	73,175	-	73,175
Grants	-	-	-	1,209,045	1,209,045
Cost Center Total	20,641,910	5,624	2,543,928	1,209,045	24,400,507