

SUPERIOR COURT OF CALIFORNIA, COUNTY OF TULARE
PROPOSED BASELINE BUDGET
FY 2013-2014

Date: December 4, 2013

Pursuant to Government Code Section 68511.7, the Tulare County Superior Court is providing a summary of the proposed baseline budget for Fiscal Year 2013-2014 for public review and comment. The Court will accept written comments on the proposed 2013-2014 baseline budget through close of business on Friday, December 6, 2013. A copy of the Fiscal Year 2013-2014 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 Revenues and Reimbursements	17,706,004	1,278,585	2,430,975	1,143,815	22,559,379
Salaries	10,025,530	-	470,238	523,962	11,019,730
Staff Benefits	6,247,998	-	347,711	290,711	6,886,420
Operating Expense and Equipment	3,627,765	27,620	1,251,016	309,579	5,215,980
Special Items of Expense	132,110	29,837	-	-	161,947
Internal Cost Recovery	(319,859)	-	156,925	162,934	-
Total Expenditures	19,713,544	57,457	2,225,890	1,287,186	23,284,077
Difference Between Budgeted Revenues and Expenditures	(2,007,540)	1,221,128	205,085	(143,371)	(724,698)
Net Interfund Transfers	1,971,908	(2,115,279)	-	143,371	-
Functional Area					
Judges & Courtroom Support	6,507,927	-	-	732,579	7,240,506
Traffic	936,703	-	-	-	936,703
Criminal	1,723,852	-	-	-	1,723,852
Civil	829,039	-	-	-	829,039
Families & Children Services	1,099,962	-	90,000	539,922	1,729,884
Probate & Guardianship	505,949	-	-	-	505,949
Juvenile Dependency	737,363	-	-	-	737,363
Juvenile Delinquency	134,910	-	-	-	134,910
Other Courtroom Operations	2,428,044	27,620	-	14,685	2,470,349
Court Interpreters	1,538,608	-	-	-	1,538,608
Jury Services	616,546	29,837	-	-	646,383
Security	19,239	-	-	-	19,239
Enhanced Collections	-	-	2,085,301	-	2,085,301
Other Non-Court Operations	-	-	50,589	-	50,589
Executive Office	527,124	-	-	-	527,124
Fiscal Services	642,490	-	-	-	642,490
Human Resources	565,426	-	-	-	565,426
Business & Facilities	99,122	-	-	-	99,122
Information Technology	801,240	-	-	-	801,240
Functional Areas Total	19,713,544	57,457	2,225,890	1,287,186	23,284,077
Cost Center					
General Operations	19,713,544	57,457	-	-	19,771,001
Dispute Resolution	-	-	90,000	-	90,000
Access to Visitation	-	-	-	31,674	31,674
Collections	-	-	2,085,301	-	2,085,301
Other County Service	-	-	50,589	-	50,589
Child Support Commissioner	-	-	-	732,579	732,579
Family Law Facilitator	-	-	-	471,966	471,966
Collaborative Justice/Substance Abuse	-	-	-	50,967	50,967
Cost Center Total	19,713,544	57,457	2,225,890	1,287,186	23,284,077