Superior Court of California, County of Fresno
Trial Court Operations Fund
Program Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

PROGRAM EXPENDITURES:	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
Judges & Courtroom Support	$ 20,582,524	$ 1,001,000	-	-	-	-	$ 21,583,524
Traffic & Other Infractions	$ 4,702,442	$ 200	-	-	-	-	$ 4,702,642
Other Criminal Cases	$ 12,343,309	$ 2,568,832	-	-	-	-	$ 14,912,141
Civil	$ 4,882,485	$ 248,820	-	-	-	-	$ 5,131,305
Family & Children Services	$ 8,391,900	$ 288,910	-	-	-	-	$ 8,680,810
Probate, Guardianship & Mental Health Services	$ 3,042,778	-	-	-	-	-	$ 3,042,778
Juvenile Dependency Services	$ 685,598	$ 4,917,976	-	-	-	-	$ 5,603,574
Juvenile Delinquency Services	$ 621,710	$ 22,490	-	-	-	-	$ 644,200
Other Court Operations	$ 2,054,321	-	-	-	-	-	$ 2,054,321
Court Interpreters	$ 780,000	$ 2,391,980	-	-	-	-	$ 3,171,980
Jury Services	$ 770,009	$ 150,000	$ 280,352	-	-	-	$ 1,200,361
Security	-	$ 300,000	-	-	-	-	$ 300,000
Trial Court Operations Program	$ 58,857,075	$ 11,890,208	$ 280,352	-	-	-	$ 71,027,635
Enhanced Collections	$ 502,598	$ 550,500	-	-	$ 87,402	-	$ 1,140,500
Other Non-Court Operations	-	-	-	-	-	-	-
Non-Court Operations Program	$ 502,598	$ 550,500	-	-	$ 87,402	-	$ 1,140,500
Executive Office	$ 3,280,465	$ 12,000	-	-	-	-	$ 3,292,465
Fiscal Services	$ 2,185,440	$ 49,000	-	-	$ (87,402)	-	$ 2,147,038
Human Resources	$ 1,209,403	$ 142,237	-	-	-	-	$ 1,351,640
Business & Facilities Services	$ 697,439	$ 3,118,300	-	-	-	-	$ 3,815,739
Information Technology	$ 3,567,581	$ 4,387,196	-	-	-	-	$ 7,954,777
Court Administration Program	$ 10,940,327	$ 7,708,733	-	-	$ (87,402)	-	$ 18,561,658
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	$ 70,300,000	$ 20,149,441	$ 280,352	-	-	-	$ 90,729,793

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Superior Court of California, County of Fresno
Trial Court Operations Fund
Revenue and Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

REVENUES	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
State Financing Sources	-	-	-	-	-	-	-	-
Trial Court Trust Fund	$ 67,868,261	$ 188,080	-	-	-	-	-	$ 68,056,341
Improvement and Modernization Fund	$ 154,300	-	-	-	-	-	-	$ 154,300
Judges' Compensation (0150019)	$ 446,500	-	-	-	-	-	-	$ 446,500
Court Interpreter (0150037)	$ 3,171,980	-	-	-	-	-	-	$ 3,171,980
Civil Coordination Reimbursement (0150091)	-	-	-	-	-	-	-	-
MOU Reimbursements (0150010 and General)	$ 6,336,414	-	-	-	-	-	-	$ 6,336,414
Other Miscellaneous	$ 3,798,704	$ 1,754,537	-	-	-	-	-	$ 5,553,241
Total State Financing Sources	$ 81,776,159	$ 1,942,617	-	-	-	-	-	$ 83,718,776
Grants	-	-	-	-	-	-	-	-
AB 1058 Commissioner/Facilitator	-	-	$ 2,724,423	-	-	-	-	$ 2,724,423
Other Judicial Council Grants	-	-	$ 148,694	-	-	-	-	$ 148,694
Non-Judicial Council Grants	-	-	$ 608,445	-	-	-	-	$ 608,445
Total Grants	-	-	$ 3,481,562	-	-	-	-	$ 3,481,562
Other Financing Sources	-	-	-	-	-	-	-	-
Interest Income	$ 500,000	$ 116,000	-	-	-	-	-	$ 616,000
Investment Income	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Local Fees	$ 8,000	$ 90,000	-	-	-	-	-	$ 98,000
Non-Fee Revenues	-	-	-	-	-	-	-	-
Enhanced Collections	-	$ 1,140,500	-	-	-	-	-	$ 1,140,500
Escheatment	-	-	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-	-	-
County Program - Restricted	-	$ 269,000	-	-	-	-	-	$ 269,000
Reimbursement Other	$ 280,000	-	$ 25,000	-	-	-	-	$ 305,000
Sale of Fixed Assets	-	-	-	-	-	-	-	-
Other Miscellaneous	$ 205,000	-	-	-	-	-	-	$ 205,000
Total Other Financing Sources	$ 993,000	$ 1,615,500	$ 25,000	-	-	-	-	$ 2,633,500
TOTAL REVENUES	$ 82,769,159	$ 3,558,117	$ 3,506,562	-	-	-	-	$ 89,833,838

EXPENDITURES	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Personnel Services	-	-	-	-	-	-	-	-
Salaries - Permanent	$ 36,946,669	$ 669,810	$ 1,280,457	-	-	-	-	$ 38,896,936
Temp Help	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Staff Benefits	$ 29,984,474	$ 231,578	$ 1,187,012	-	-	-	-	$ 31,403,064
Total Personnel Services	$ 66,931,143	$ 901,388	$ 2,467,469	-	-	-	-	$ 70,300,000
Operating Expenses and Equipment	-	-	-	-	-	-	-	-
General Expense	$ 1,162,455	$ 82,182	$ 37,634	-	-	-	-	$ 1,282,271
Printing	$ 55,000	-	-	-	-	-	-	$ 55,000
Telecommunications	$ 585,179	$ 22,608	-	-	-	-	-	$ 607,787
Postage	$ 435,175	-	$ 750	-	-	-	-	$ 435,925
Insurance	$ 116,000	-	-	-	-	-	-	$ 116,000
In-State Travel	$ 82,500	-	$ 10,000	-	-	-	-	$ 92,500
Out-of-State Travel	$ 2,000	-	-	-	-	-	-	$ 2,000
Training	$ 54,100	-	$ 6,000	-	-	-	-	$ 60,100
Security Services	$ 9,000	-	$ 300,000	-	-	-	-	$ 309,000
Facility Operations	$ 2,115,088	-	-	-	-	-	-	$ 2,115,088
Utilities	$ 70,000	-	-	-	-	-	-	$ 70,000
Contracted Services	$ 9,481,177	$ 2,070,970	$ 563,990	-	-	-	-	$ 12,116,137
Consulting and Professional Services	$ 77,000	-	-	-	-	-	-	$ 77,000
Information Technology	$ 2,015,832	-	$ 2,000	-	-	-	-	$ 2,017,832
Major Equipment	$ 781,601	-	-	-	-	-	-	$ 781,601
Other Items of Expense	$ 11,200	-	-	-	-	-	-	$ 11,200
Total Operating Expenses and Equipment	$ 17,053,307	$ 2,175,760	$ 920,374	-	-	-	-	$ 20,149,441
Special Items of Expense	-	-	-	-	-	-	-	-
Grand Jury	$ 352	-	-	-	-	-	-	$ 352
Jury Costs	$ 280,000	-	-	-	-	-	-	$ 280,000
Judgements, Settlements and Claims	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ (546,497)	$ 139,709	$ 406,788	-	-	-	-	-
Prior Year Expense Adjustment	-	-	-	-	-	-	-	-
Total Special Items of Expense	$ (266,145)	$ 139,709	$ 406,788	-	-	-	-	$ 280,352
TOTAL EXPENDITURES	$ 83,718,305	$ 3,216,857	$ 3,794,631	-	-	-	-	$ 90,729,793

FUND BALANCE	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Excess (Deficit) of Revenues Over Expenditures	$ (949,146)	$ 341,260	$ (288,069)	-	-	-	-	$ (895,955)
Operating Transfers In (Out)	$ (288,069)	-	$ 288,069	-	-	-	-	-
Fund Balance (Deficit)	-	-	-	-	-	-	-	-
Beginning Balance (Deficit)	$ 3,284,572	$ 1,561,879	-	-	-	-	-	$ 4,846,451
ENDING BALANCE (Deficit)	$ 2,047,357	$ 1,903,139	-	-	-	-	-	$ 3,950,496

Superior Court of California, County of Fresno
Trial Court Operations Fund
Fund Budget
Fiscal Year 2026/27
(Unaudited)

FUND BUDGET	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Beginning Balance (Deficit)	$ 3,284,572	$ 1,561,879	-	-	-	-	-	$ 4,846,451
Trial Court Revenue Sources	$ 72,379,965	$ 3,289,117	-	-	-	-	-	$ 75,669,082
Trial Court Reimbursements	$ 10,389,194	$ 269,000	$ 3,506,562	-	-	-	-	$ 14,164,756
Prior Year Revenue	-	-	-	-	-	-	-	-
Revenue Total	$ 82,769,159	$ 3,558,117	$ 3,506,562	-	-	-	-	$ 89,833,838
Personnel Services	$ 66,931,143	$ 901,388	$ 2,467,469	-	-	-	-	$ 70,300,000
Operating Expenses and Equipment	$ 17,053,307	$ 2,175,760	$ 920,374	-	-	-	-	$ 20,149,441
Special Items of Expense	$ 280,352	-	-	-	-	-	-	$ 280,352
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ (546,497)	$ 139,709	$ 406,788	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
Expense Total	$ 83,718,305	$ 3,216,857	$ 3,794,631	-	-	-	-	$ 90,729,793
Operating Transfers In	-	-	$ 288,069	-	-	-	-	$ 288,069
Operating Transfers Out	$ (288,069)	-	-	-	-	-	-	$ (288,069)
Other Financial Sources Total	$ (288,069)	-	$ 288,069	-	-	-	-	-
ENDING BALANCE (Deficit)	$ 2,047,357	$ 1,903,139	-	-	-	-	-	$ 3,950,496

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