

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court:

Fiscal Year:

Court Contact:

Budget Prepared By:

Phone:

Preparer's Phone:

E-mail Address:

Preparer's E-mail Address:

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 in the Phoenix Financial System Schedule 1 report 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

Printed name of signee

Title

Superior Court of California, County of Los Angeles
Trial Court Operations Fund
Program Expenditure Budget
(Unaudited)

	Fiscal Year 2025/26						
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 401,002,000	\$ 12,193,740			\$ 36,000		\$ 413,231,740
Traffic & Other Infractions	\$ 26,675,000	\$ 140,950					\$ 26,815,950
Other Criminal Cases	\$ 59,100,000	\$ 13,101,330			\$ 267,000		\$ 72,468,330
Civil	\$ 44,124,000	\$ 249,000					\$ 44,373,000
Family & Children Services	\$ 57,409,000	\$ 5,289,941			\$ 3,128,000		\$ 65,826,941
Probate, Guardianship & Mental Health Services	\$ 26,390,000	\$ 42,000					\$ 26,432,000
Juvenile Dependency Services	\$ 9,448,000	\$ 158,903					\$ 9,606,903
Juvenile Delinquency Services	\$ 3,413,000	\$ 2,151,000					\$ 5,564,000
Other Court Operations	\$ 39,344,000	\$ 4,259,493					\$ 43,603,493
Court Interpreters	\$ 36,373,000	\$ 2,622,000					\$ 38,995,000
Jury Services	\$ 9,885,000	\$ 2,448,000	\$ 6,300,000				\$ 18,633,000
Security	\$ 16,101,000	\$ 4,340,492					\$ 20,441,492
Trial Court Operations Program	\$ 729,264,000	\$ 46,996,849	\$ 6,300,000		\$ 3,431,000		\$ 785,991,849
Enhanced Collections							
Other Non-Court Operations							
Non-Court Operations Program							
Executive Office	\$ 73,704,000	\$ 2,581,141	\$ 148,000		\$ (3,431,000)		\$ 73,002,141
Fiscal Services	\$ 29,680,000	\$ 13,253,056					\$ 42,933,056
Human Resources	\$ 24,007,000	\$ 3,888,531					\$ 27,895,531
Business & Facilities Services	\$ 15,243,000	\$ 101,775,391					\$ 117,018,391
Information Technology	\$ 52,505,000	\$ 67,523,405					\$ 120,028,405
Court Administration Program	\$ 195,139,000	\$ 189,021,524	\$ 148,000		\$ (3,431,000)		\$ 380,877,524
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 924,403,000	\$ 236,018,373	\$ 6,448,000		\$ 0		\$ 1,166,869,373

Superior Court of California, County of Los Angeles
Trial Court Operations Fund
Revenue and Expenditure Budget
(Unaudited)

Fiscal Year 2025/26								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 756,842,000	\$ 4,445,000						\$ 761,287,000
Improvement and Modernization Fund	\$ 1,258,000							\$ 1,258,000
Judges' Compensation (0150019)	\$ 138,129,000							\$ 138,129,000
Court Interpreter (0150037)	\$ 38,574,000							\$ 38,574,000
Civil Coordination Reimbursement (0150091)	\$ 600,000							\$ 600,000
MOU Reimbursements (0150010 and General)	\$ 11,605,000							\$ 11,605,000
Other Miscellaneous	\$ 18,888,000	\$ 14,914,000						\$ 33,802,000
	\$ 965,896,000	\$ 19,359,000						\$ 985,255,000
Grants								
AB 1058 Commissioner/Facilitator			\$ 12,154,000					\$ 12,154,000
Other Judicial Council Grants			\$ 3,612,000					\$ 3,612,000
Non-Judicial Council Grants								
			\$ 15,766,000					\$ 15,766,000
Other Financing Sources								
Interest Income	\$ 4,256,000	\$ 854,000						\$ 5,110,000
Investment Income								
Donations		\$ 12,000						\$ 12,000
Local Fees	\$ 5,571,000	\$ 30,941,000						\$ 36,512,000
Non-Fee Revenues	\$ 3,125,000							\$ 3,125,000
Enhanced Collections								
Escheatment	\$ 1,000,000							\$ 1,000,000
Prior Year Revenue								
County Program - Restricted		\$ 2,844,000						\$ 2,844,000
Reimbursement Other	\$ 6,246,000	\$ 405,000						\$ 6,651,000
Sale of Fixed Assets								
Other Miscellaneous								
	\$ 20,198,000	\$ 35,056,000						\$ 55,254,000
Total Revenues	\$ 986,094,000	\$ 54,415,000	\$ 15,766,000					\$ 1,056,275,000
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 557,352,000	\$ 13,465,000	\$ 6,676,000					\$ 577,493,000
Temp Help	\$ 11,132,000							\$ 11,132,000
Overtime	\$ 1,974,000							\$ 1,974,000
Staff Benefits	\$ 322,644,000	\$ 6,254,000	\$ 4,906,000					\$ 333,804,000
	\$ 893,102,000	\$ 19,719,000	\$ 11,582,000					\$ 924,403,000
Operating Expenses and Equipment								
General Expense	\$ 28,586,359	\$ 831,000	\$ 254,000					\$ 29,671,359
Printing	\$ 1,386,000	\$ 9,000						\$ 1,395,000
Telecommunications	\$ 5,166,147	\$ 6,000						\$ 5,172,147
Postage	\$ 3,035,000	\$ 108,000	\$ 5,000					\$ 3,148,000
Insurance	\$ 599,000		\$ 32,000					\$ 631,000
In-State Travel	\$ 1,554,000		\$ 13,000					\$ 1,567,000
Out-of-State Travel								
Training	\$ 434,240		\$ 23,000					\$ 457,240
Security Services	\$ 3,075,000		\$ 1,421,000					\$ 4,496,000
Facility Operations	\$ 84,013,855	\$ 278,941						\$ 84,292,796
Utilities	\$ 2,000							\$ 2,000
Contracted Services	\$ 38,006,164	\$ 2,502,240	\$ 1,597,000					\$ 42,105,404
Consulting and Professional Services	\$ 12,156,000	\$ 11,394,000						\$ 23,550,000
Information Technology	\$ 33,868,199	\$ 4,146,726						\$ 38,014,925
Major Equipment	\$ 1,130,502							\$ 1,130,502
Other Items of Expense	\$ 384,000	\$ 1,000						\$ 385,000
	\$ 213,396,466	\$ 19,276,907	\$ 3,345,000					\$ 236,018,373
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 6,300,000							\$ 6,300,000
Judgements, Settlements and Claims	\$ 148,000							\$ 148,000
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (2,503,000)	\$ 303,000	\$ 2,200,000					\$ 0
Prior Year Expense Adjustment								
	\$ 3,945,000	\$ 303,000	\$ 2,200,000					\$ 6,448,000
Total Expenditures	\$ 1,110,443,466	\$ 39,298,907	\$ 17,127,000					\$ 1,166,869,373
Excess (Deficit) of Revenues Over Expenditures	\$ (124,349,466)	\$ 15,116,093	\$ (1,361,000)					\$ (110,594,373)
Operating Transfers In (Out)	\$ 15,378,000	\$ (16,739,000)	\$ 1,361,000					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 143,936,412	\$ 48,927,640	\$ 0					\$ 192,864,052
Ending Balance (Deficit)	\$ 34,964,946	\$ 47,304,733	\$ 0					\$ 82,269,679

Superior Court of California, County of Los Angeles
Trial Court Operations Fund
Fund Budget
(Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 143,936,412	\$ 48,927,640	\$ 0					\$ 192,864,052
Trial Court Revenue Sources	\$ 789,682,000	\$ 51,166,000						\$ 840,848,000
Trial Court Reimbursements	\$ 196,412,000	\$ 3,249,000	\$ 15,766,000					\$ 215,427,000
Prior Year Revenue								
Revenue Total	\$ 986,094,000	\$ 54,415,000	\$ 15,766,000					\$ 1,056,275,000
Personnel Services	\$ 893,102,000	\$ 19,719,000	\$ 11,582,000					\$ 924,403,000
Operating Expenses and Equipment	\$ 213,396,466	\$ 19,276,907	\$ 3,345,000					\$ 236,018,373
Special Items of Expense	\$ 6,448,000							\$ 6,448,000
Capital Costs								
Internal Cost Recovery	\$ (2,503,000)	\$ 303,000	\$ 2,200,000					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 1,110,443,466	\$ 39,298,907	\$ 17,127,000					\$ 1,166,869,373
Operating Transfers In	\$ 16,463,000		\$ 1,361,000					\$ 17,824,000
Operating Transfers Out	\$ (1,085,000)	\$ (16,739,000)						\$ (17,824,000)
Other Financial Sources Total	\$ 15,378,000	\$ (16,739,000)	\$ 1,361,000					\$ 0
Ending Balance (Deficit)	\$ 34,964,946	\$ 47,304,733	\$ 0					\$ 82,269,679