Superior Court of California, County of Nevada
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	$ 1,064,983	$ 132,949	-	-	-	-	$ 1,197,932
Traffic & Other Infractions	$ 635,554	$ 15,061	-	-	-	-	$ 650,615
Other Criminal Cases	$ 1,049,836	$ 307,437	-	-	$ 0	-	$ 1,357,273
Civil	$ 1,144,954	$ 14,515	-	-	$ 0	-	$ 1,159,468
Family & Children Services	$ 979,665	$ 121,144	-	-	$ (1)	$ 13,500	$ 1,114,308
Probate, Guardianship & Mental Health Services	$ 32,610	$ 251,758	-	-	-	-	$ 284,368
Juvenile Dependency Services	$ 89,080	-	-	-	-	-	$ 89,080
Juvenile Delinquency Services	-	-	-	-	-	-	-
Other Court Operations	-	-	-	-	-	-	-
Court Interpreters	$ 38,140	$ 126,810	-	-	-	-	$ 164,950
Jury Services	$ 234,467	$ 38,202	$ 20,123	-	-	-	$ 292,792
Security	$ 393,411	$ 174,234	-	-	-	-	$ 567,645
Trial Court Operations Program	$ 5,662,700	$ 1,182,110	$ 20,123	-	$ (1)	$ 13,500	$ 6,878,431
Enhanced Collections	$ 112,275	$ 100,710	-	-	$ 0	-	$ 212,985
Other Non-Court Operations	-	$ 1,352	-	-	-	-	$ 1,352
Non-Court Operations Program	$ 112,275	$ 102,062	-	-	$ 0	-	$ 214,337
Executive Office	$ 814,061	$ 13,513	-	-	-	-	$ 827,574
Fiscal Services	$ 437,845	$ 37,925	-	-	-	-	$ 475,769
Human Resources	$ 520,862	$ 34,157	-	-	-	-	$ 555,019
Business & Facilities Services	-	$ 184,806	-	-	-	-	$ 184,806
Information Technology	$ 539,621	$ 541,405	-	-	-	-	$ 1,081,025
Court Administration Program	$ 2,312,389	$ 811,805	-	-	-	-	$ 3,124,194
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	$ 8,087,364	$ 2,095,977	$ 20,123	-	$ (1)	$ 13,500	$ 10,216,962

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Superior Court of California, County of Nevada
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	$ 7,977,473	$ 53,066	-	-	-	-	-	$ 8,030,539
Improvement and Modernization Fund	$ 24,939	-	-	-	-	-	-	$ 24,939
Judges' Compensation (0150019)	$ 45,000	-	-	-	-	-	-	$ 45,000
Court Interpreter (0150037)	$ 167,950	-	-	-	-	-	-	$ 167,950
Civil Coordination Reimbursement (0150091)	-	-	-	-	-	-	-	-
MOU Reimbursements (0150010 and General)	$ 464,187	-	-	-	-	-	-	$ 464,187
Other Miscellaneous	$ 95,495	$ 200,407	-	-	-	-	-	$ 295,902
Total State Financing Sources	$ 8,775,045	$ 253,473	-	-	-	-	-	$ 9,028,518
Grants	-	-	-	-	-	-	-	-
AB 1058 Commissioner/Facilitator	-	-	$ 317,042	-	-	-	-	$ 317,042
Other Judicial Council Grants	-	-	$ 23,500	-	-	-	-	$ 23,500
Non-Judicial Council Grants	-	-	$ 22,300	-	-	-	-	$ 22,300
Total Grants	-	-	$ 362,842	-	-	-	-	$ 362,842
Other Financing Sources	-	-	-	-	-	-	-	-
Interest Income	$ 48,000	$ 39,002	-	-	-	-	-	$ 87,002
Investment Income	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Local Fees	$ 400	$ 4,100	-	-	-	-	-	$ 4,500
Non-Fee Revenues	$ 17,225	$ 5,000	-	-	-	-	-	$ 22,225
Enhanced Collections	-	$ 248,172	-	-	-	-	-	$ 248,172
Escheatment	-	-	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-	-	-
County Program - Restricted	-	$ 50,536	-	-	-	-	-	$ 50,536
Reimbursement Other	$ 96,123	-	-	-	-	-	-	$ 96,123
Sale of Fixed Assets	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-
Total Other Financing Sources	$ 161,748	$ 346,810	-	-	-	-	-	$ 508,558
TOTAL REVENUES	$ 8,936,793	$ 600,283	$ 362,842	-	-	-	-	$ 9,899,918

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	$ 4,040,814	$ 174,375	$ 119,300	-	-	-	-	$ 4,334,489
Temp Help	-	-	-	-	-	-	-	-
Overtime	$ 6,000	-	-	-	-	-	-	$ 6,000
Staff Benefits	$ 3,540,354	$ 120,961	$ 85,560	-	-	-	-	$ 3,746,875
Total Personnel Services	$ 7,587,168	$ 295,336	$ 204,860	-	-	-	-	$ 8,087,364
Operating Expenses and Equipment	-	-	-	-	-	-	-	-
General Expense	$ 213,587	$ 1,580	$ 7,962	-	-	-	-	$ 223,129
Printing	$ 38,202	-	-	-	-	-	-	$ 38,202
Telecommunications	$ 58,552	$ 340	$ 7,250	-	-	-	-	$ 66,142
Postage	$ 14,537	$ 10	$ 1,572	-	-	-	-	$ 16,119
Insurance	$ 13,548	-	-	-	-	-	-	$ 13,548
In-State Travel	$ 13,700	-	$ 5,875	-	-	-	-	$ 19,575
Out-of-State Travel	$ 2,000	-	-	-	-	-	-	$ 2,000
Training	$ 10,043	-	$ 2,200	-	-	-	-	$ 12,243
Security Services	$ 174,000	-	$ 22,820	-	-	-	-	$ 196,820
Facility Operations	$ 109,416	-	$ 375	-	-	-	-	$ 109,791
Utilities	-	-	-	-	-	-	-	-
Contracted Services	$ 577,683	$ 101,352	$ 46,370	-	-	-	-	$ 725,405
Consulting and Professional Services	$ 16,000	$ 206,407	$ 8,000	-	-	-	-	$ 230,407
Information Technology	$ 259,788	$ 179,410	$ 1,165	-	-	-	-	$ 440,363
Major Equipment	-	-	-	-	-	-	-	-
Other Items of Expense	$ 1,878	-	$ 355	-	-	-	-	$ 2,233
Total Operating Expenses and Equipment	$ 1,502,934	$ 489,099	$ 103,944	-	-	-	-	$ 2,095,977
Special Items of Expense	-	-	-	-	-	-	-	-
Grand Jury	-	-	-	-	-	-	-	-
Jury Costs	$ 20,123	-	-	-	-	-	-	$ 20,123
Judgements, Settlements and Claims	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ (87,604)	$ 46,632	$ 40,971	-	-	-	-	$ (1)
Prior Year Expense Adjustment	-	-	$ 13,500	-	-	-	-	$ 13,500
Total Special Items of Expense	$ (67,481)	$ 46,632	$ 54,471	-	-	-	-	$ 33,622
TOTAL EXPENDITURES	$ 9,022,620	$ 831,067	$ 363,275	-	-	-	-	$ 10,216,962

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	$ (85,828)	$ (230,784)	$ (433)	-	-	-	-	$ (317,045)
Operating Transfers In (Out)	$ (433)	-	$ 433	-	-	-	-	-
Fund Balance (Deficit)	-	-	-	-	-	-	-	-
Beginning Balance (Deficit)	$ 227,380	$ 698,322	-	-	-	-	-	$ 925,702
ENDING BALANCE (Deficit)	$ 141,119	$ 467,539	-	-	-	-	-	$ 608,658

Superior Court of California, County of Nevada
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)	$ 227,380	$ 698,322	-	-	-	-	-	$ 925,702
Trial Court Revenue Sources	$ 8,138,593	$ 549,747	-	-	-	-	-	$ 8,688,340
Trial Court Reimbursements	$ 798,199	$ 50,536	$ 362,842	-	-	-	-	$ 1,211,577
Prior Year Revenue	-	-	-	-	-	-	-	-
Revenue Total	$ 8,936,793	$ 600,283	$ 362,842	-	-	-	-	$ 9,899,918
Personnel Services	$ 7,587,168	$ 295,336	$ 204,860	-	-	-	-	$ 8,087,364
Operating Expenses and Equipment	$ 1,502,934	$ 489,099	$ 103,944	-	-	-	-	$ 2,095,977
Special Items of Expense	$ 20,123	-	-	-	-	-	-	$ 20,123
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ (87,604)	$ 46,632	$ 40,971	-	-	-	-	$ (1)
Prior Year Expense Adjustments	-	-	$ 13,500	-	-	-	-	$ 13,500
Expense Total	$ 9,022,620	$ 831,067	$ 363,275	-	-	-	-	$ 10,216,962
Operating Transfers In	-	-	$ 433	-	-	-	-	$ 433
Operating Transfers Out	$ (433)	-	-	-	-	-	-	$ (433)
Other Financial Sources Total	$ (433)	-	$ 433	-	-	-	-	-
ENDING BALANCE (Deficit)	$ 141,119	$ 467,539	-	-	-	-	-	$ 608,658

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