

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Sacramento

Fiscal Year: 2025-26

Court Contact: Laetesia Ible

Budget Prepared By: Mandeep Ralh

Phone: 916-874-4965

Preparer's Phone: 916-874-7504

E-mail Address: IbleL@saccourt.ca.gov

Preparer's E-mail Address: RalhM@saccourt.ca.gov

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

10/27/2025

Date

Kelly Sullivan

Printed name of signee

Court Executive Officer

Title

Superior Court of California, County of Sacramento  
 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
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$ 37,189,548	\$ 2,030,590					\$ 39,220,138
Traffic & Other Infractions	\$ 5,941,144	\$ 374,912					\$ 6,316,056
Other Criminal Cases	\$ 8,829,874	\$ 2,902,429	\$ 3,059,500				\$ 14,791,803
Civil	\$ 7,493,452	\$ 144,849					\$ 7,638,301
Family & Children Services	\$ 11,897,606	\$ 270,627					\$ 12,168,233
Probate, Guardianship & Mental Health Services	\$ 3,714,492	\$ 21,924	\$ 25,000				\$ 3,761,416
Juvenile Dependency Services	\$ 851,864	\$ 134,814					\$ 986,678
Juvenile Delinquency Services	\$ 2,779,094	\$ 141,509					\$ 2,920,603
Other Court Operations	\$ 6,600,367	\$ 998,379					\$ 7,598,746
Court Interpreters	\$ 4,784,815	\$ 1,468,476					\$ 6,253,291
Jury Services	\$ 981,441	\$ 260,140	\$ 637,820				\$ 1,879,401
Security	\$ 2,529,061	\$ 19,567					\$ 2,548,628
Trial Court Operations Program	\$ 93,592,758	\$ 8,768,216	\$ 3,722,320				\$ 106,083,294
Enhanced Collections		\$ 304,299					\$ 304,299
Other Non-Court Operations	\$ 140,521	\$ 13,493	\$ 144,453				\$ 298,467
Non-Court Operations Program	\$ 140,521	\$ 317,792	\$ 144,453				\$ 602,766
Executive Office	\$ 1,810,707	\$ 93,269					\$ 1,903,976
Fiscal Services	\$ 3,626,106	\$ 1,037,691					\$ 4,663,797
Human Resources	\$ 3,011,526	\$ 281,561	\$ 30,000				\$ 3,323,087
Business & Facilities Services	\$ 2,420,900	\$ 4,505,967					\$ 6,926,867
Information Technology	\$ 10,255,878	\$ 15,474,228	\$ 300,844				\$ 26,030,950
Court Administration Program	\$ 21,125,117	\$ 21,392,716	\$ 330,844				\$ 42,848,677
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	\$ 114,858,396	\$ 30,478,724	\$ 4,197,617				\$ 149,534,737

Superior Court of California, County of Sacramento  
 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					
<b>REVENUES</b>									
State Financing Sources									
Trial Court Trust Fund		\$ 119,262,705	\$ 282,190					\$ 119,544,895	
Improvement and Modernization Fund		\$ 25,000						\$ 25,000	
Judges' Compensation (0150019)									
Court Interpreter (0150037)		\$ 5,230,332						\$ 5,230,332	
Civil Coordination Reimbursement (0150091)		\$ 13,000						\$ 13,000	
MOU Reimbursements (0150010 and General)		\$ 5,052,446						\$ 5,052,446	
Other Miscellaneous		\$ 4,186,908	\$ 2,296,850					\$ 6,483,758	
		\$ 133,770,391	\$ 2,579,040					\$ 136,349,431	
Grants									
AB 1058 Commissioner/Facilitator				\$ 2,313,034				\$ 2,313,034	
Other Judicial Council Grants				\$ 853,350				\$ 853,350	
Non-Judicial Council Grants									
				\$ 3,166,384				\$ 3,166,384	
Other Financing Sources									
Interest Income		\$ 1,297,865	\$ 89,300					\$ 1,387,165	
Investment Income									
Donations									
Local Fees		\$ 45,780	\$ 745,905					\$ 791,685	
Non-Fee Revenues									
Enhanced Collections			\$ 420,562					\$ 420,562	
Escheatment									
Prior Year Revenue									
County Program - Restricted			\$ 1,083,285					\$ 1,083,285	
Reimbursement Other		\$ 1,193,354						\$ 1,193,354	
Sale of Fixed Assets									
Other Miscellaneous		\$ 150,000						\$ 150,000	
		\$ 2,686,999	\$ 2,339,052					\$ 5,026,051	
<b>Total Revenues</b>		<b>\$ 136,457,390</b>	<b>\$ 4,918,092</b>	<b>\$ 3,166,384</b>				<b>\$ 144,541,866</b>	
<b>EXPENDITURES</b>									
Personnel Services									
Salaries - Permanent		\$ 59,286,452	\$ 2,381,488	\$ 2,176,794				\$ 63,844,734	
Temp Help									
Overtime		\$ 200,003						\$ 200,003	
Staff Benefits		\$ 48,797,952	\$ 828,589	\$ 1,187,118				\$ 50,813,659	
		\$ 108,284,407	\$ 3,210,077	\$ 3,363,912				\$ 114,858,396	
Operating Expenses and Equipment									
General Expense		\$ 7,522,138	\$ 13,211	\$ 36,721				\$ 7,572,070	
Printing		\$ 180,000	\$ 2,000					\$ 182,000	
Telecommunications		\$ 574,457	\$ 1,920					\$ 576,377	
Postage		\$ 561,999						\$ 561,999	
Insurance		\$ 105,220						\$ 105,220	
In-State Travel		\$ 163,888	\$ 5,500	\$ 30,612				\$ 200,000	
Out-of-State Travel		\$ 22,539	\$ 300					\$ 22,839	
Training		\$ 117,005	\$ 3,000					\$ 120,005	
Security Services		\$ 34,988						\$ 34,988	
Facility Operations		\$ 2,178,334						\$ 2,178,334	
Utilities		\$ 22,000						\$ 22,000	
Contracted Services		\$ 4,473,344	\$ 645,000	\$ 30,000				\$ 5,148,344	
Consulting and Professional Services		\$ 1,515,648	\$ 1,725,545	\$ 452,601				\$ 3,693,794	
Information Technology		\$ 7,297,231	\$ 1,535,340					\$ 8,832,571	
Major Equipment		\$ 1,174,233						\$ 1,174,233	
Other Items of Expense		\$ 53,950						\$ 53,950	
		\$ 25,996,974	\$ 3,931,816	\$ 549,934				\$ 30,478,724	
Special Items of Expense									
Grand Jury									
Jury Costs		\$ 637,820	\$ 120,000					\$ 757,820	
Judgements, Settlements and Claims		\$ 30,000						\$ 30,000	
Debt Service									
Other		\$ 3,325,844	\$ 24,453	\$ 59,500				\$ 3,409,797	
Capital Costs									
Internal Cost Recovery									
Prior Year Expense Adjustment									
		\$ 3,993,664	\$ 144,453	\$ 59,500				\$ 4,197,617	
<b>Total Expenditures</b>		<b>\$ 138,275,045</b>	<b>\$ 7,286,346</b>	<b>\$ 3,973,346</b>				<b>\$ 149,534,737</b>	
Excess (Deficit) of Revenues Over Expenditures		\$ (1,817,655)	\$ (2,368,254)	\$ (806,962)				\$ (4,992,871)	
Operating Transfers In (Out)		\$ (1,566,365)	\$ 759,403	\$ 806,962				\$ 0	
Fund Balance (Deficit)									
Beginning Balance (Deficit)		\$ 3,384,020	\$ 4,786,073	\$ 0				\$ 8,170,093	
Ending Balance (Deficit)		\$ 0	\$ 3,177,222	\$ 0				\$ 3,177,222	

Superior Court of California, County of Sacramento  
 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)	\$ 3,384,020	\$ 4,786,073	\$ 0					\$ 8,170,093
Trial Court Revenue Sources	\$ 124,943,258	\$ 3,834,807						\$ 128,778,065
Trial Court Reimbursements	\$ 11,514,132	\$ 1,083,285	\$ 3,166,384					\$ 15,763,801
Prior Year Revenue								
Revenue Total	\$ 136,457,390	\$ 4,918,092	\$ 3,166,384					\$ 144,541,866
Personnel Services	\$ 108,284,407	\$ 3,210,077	\$ 3,363,912					\$ 114,858,396
Operating Expenses and Equipment	\$ 25,996,974	\$ 3,931,816	\$ 549,934					\$ 30,478,724
Special Items of Expense	\$ 3,993,664	\$ 144,453	\$ 59,500					\$ 4,197,617
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustments								
Expense Total	\$ 138,275,045	\$ 7,286,346	\$ 3,973,346					\$ 149,534,737
Operating Transfers In		\$ 759,403	\$ 806,962					\$ 1,566,365
Operating Transfers Out	\$ (1,566,365)							\$ (1,566,365)
Other Financial Sources Total	\$ (1,566,365)	\$ 759,403	\$ 806,962					\$ 0
Ending Balance (Deficit)	\$ 0	\$ 3,177,222	\$ 0					\$ 3,177,222