Superior Court of California, County of Sacramento
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	$ 37,014,750	$ 2,066,627	-	-	-	-	$ 39,081,377
Traffic & Other Infractions	$ 5,734,899	$ 490,273	-	-	-	-	$ 6,225,172
Other Criminal Cases	$ 9,370,117	$ 3,929,621	$ 326,304	-	$ 24,962	-	$ 13,651,004
Civil	$ 6,245,052	$ 153,277	$ 1,542,000	-	-	-	$ 7,940,329
Family & Children Services	$ 11,917,438	$ 273,143	-	-	-	-	$ 12,190,581
Probate, Guardianship & Mental Health Services	$ 3,603,739	$ 26,745	-	-	-	-	$ 3,630,484
Juvenile Dependency Services	$ 353,454	$ 168,654	-	-	-	-	$ 522,108
Juvenile Delinquency Services	$ 3,104,997	$ 155,553	-	-	-	-	$ 3,260,550
Other Court Operations	$ 5,510,707	$ 1,030,252	-	-	-	-	$ 6,540,959
Court Interpreters	$ 5,157,097	$ 1,971,124	-	-	-	-	$ 7,128,221
Jury Services	$ 952,689	$ 433,038	$ 685,820	-	-	-	$ 2,071,547
Security	$ 2,445,373	$ 19,941	-	-	-	-	$ 2,465,314
Trial Court Operations Program	$ 91,410,312	$ 10,718,248	$ 2,554,124	-	$ 24,962	-	$ 104,707,646
Enhanced Collections	$ 56,901	$ 4,811,564	-	-	-	-	$ 4,868,465
Other Non-Court Operations	$ 139,587	$ 22,145	$ 147,797	-	-	-	$ 309,529
Non-Court Operations Program	$ 196,488	$ 4,833,709	$ 147,797	-	-	-	$ 5,177,994
Executive Office	$ 1,788,508	$ 41,285	-	-	-	-	$ 1,829,793
Fiscal Services	$ 3,546,390	$ 1,037,218	$ 1,000,000	-	-	-	$ 5,583,608
Human Resources	$ 2,746,036	$ 1,431,575	$ 30,000	-	-	-	$ 4,207,611
Business & Facilities Services	$ 2,340,341	$ 3,991,770	-	-	-	-	$ 6,332,111
Information Technology	$ 9,531,987	$ 11,126,159	-	-	-	-	$ 20,658,146
Court Administration Program	$ 19,953,262	$ 17,628,007	$ 1,030,000	-	-	-	$ 38,611,269
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	$ 111,560,062	$ 33,179,964	$ 3,731,921	-	$ 24,962	-	$ 148,496,909

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Superior Court of California, County of Sacramento
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	$ 113,482,906	$ 719,925	-	-	-	-	-	$ 114,202,831
Improvement and Modernization Fund	$ 10,000	-	-	-	-	-	-	$ 10,000
Judges' Compensation (0150019)	$ 646,000	-	-	-	-	-	-	$ 646,000
Court Interpreter (0150037)	$ 5,923,297	-	-	-	-	-	-	$ 5,923,297
Civil Coordination Reimbursement (0150091)	$ 14,000	-	-	-	-	-	-	$ 14,000
MOU Reimbursements (0150010 and General)	$ 3,189,459	-	-	-	-	-	-	$ 3,189,459
Other Miscellaneous	$ 4,122,512	$ 2,421,432	-	-	-	-	-	$ 6,543,944
Total State Financing Sources	$ 127,388,174	$ 3,141,357	-	-	-	-	-	$ 130,529,531
Grants	-	-	-	-	-	-	-	-
AB 1058 Commissioner/Facilitator	-	-	$ 2,338,237	-	-	-	-	$ 2,338,237
Other Judicial Council Grants	-	-	$ 2,292,870	-	-	-	-	$ 2,292,870
Non-Judicial Council Grants	-	-	-	-	-	-	-	-
Total Grants	-	-	$ 4,631,107	-	-	-	-	$ 4,631,107
Other Financing Sources	-	-	-	-	-	-	-	-
Interest Income	$ 1,138,375	$ 92,075	-	-	-	-	-	$ 1,230,450
Investment Income	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Local Fees	$ 44,000	$ 754,200	-	-	-	-	-	$ 798,200
Non-Fee Revenues	-	-	-	-	-	-	-	-
Enhanced Collections	-	$ 4,952,465	-	-	-	-	-	$ 4,952,465
Escheatment	-	-	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-	-	-
County Program - Restricted	-	$ 1,086,161	-	-	-	-	-	$ 1,086,161
Reimbursement Other	$ 1,155,000	-	-	-	-	-	-	$ 1,155,000
Sale of Fixed Assets	-	-	-	-	-	-	-	-
Other Miscellaneous	$ 120,000	-	-	-	-	-	-	$ 120,000
Total Other Financing Sources	$ 2,457,375	$ 6,884,901	-	-	-	-	-	$ 9,342,276
TOTAL REVENUES	$ 129,845,549	$ 10,026,258	$ 4,631,107	-	-	-	-	$ 144,502,914

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	$ 63,097,209	$ 2,203,113	$ 1,778,419	-	-	-	-	$ 67,078,741
Temp Help	-	-	-	-	-	-	-	-
Overtime	$ 300,011	-	-	-	-	-	-	$ 300,011
Staff Benefits	$ 42,560,080	$ 678,694	$ 942,536	-	-	-	-	$ 44,181,310
Total Personnel Services	$ 105,957,300	$ 2,881,807	$ 2,720,955	-	-	-	-	$ 111,560,062
Operating Expenses and Equipment	-	-	-	-	-	-	-	-
General Expense	$ 3,920,287	$ 17,459	$ 19,736	-	-	-	-	$ 3,957,482
Printing	$ 145,000	$ 2,000	-	-	-	-	-	$ 147,000
Telecommunications	$ 513,809	$ 1,920	-	-	-	-	-	$ 515,729
Postage	$ 561,999	-	-	-	-	-	-	$ 561,999
Insurance	$ 165,132	-	-	-	-	-	-	$ 165,132
In-State Travel	$ 123,445	$ 100	$ 56,456	-	-	-	-	$ 180,001
Out-of-State Travel	$ 12,015	$ 245	$ 2,744	-	-	-	-	$ 15,004
Training	$ 139,000	$ 3,000	-	-	-	-	-	$ 142,000
Security Services	$ 31,828	-	-	-	-	-	-	$ 31,828
Facility Operations	$ 2,427,755	-	-	-	-	-	-	$ 2,427,755
Utilities	$ 22,000	-	-	-	-	-	-	$ 22,000
Contracted Services	$ 5,931,287	$ 5,300,076	$ 29,404	-	-	-	-	$ 11,260,767
Consulting and Professional Services	$ 978,240	$ 1,747,502	$ 1,512,622	-	-	-	-	$ 4,238,364
Information Technology	$ 7,174,476	$ 1,413,420	$ 45,000	-	-	-	-	$ 8,632,896
Major Equipment	$ 787,625	-	-	-	-	-	-	$ 787,625
Other Items of Expense	$ 58,450	-	$ 35,932	-	-	-	-	$ 94,382
Total Operating Expenses and Equipment	$ 22,992,348	$ 8,485,722	$ 1,701,894	-	-	-	-	$ 33,179,964
Special Items of Expense	-	-	-	-	-	-	-	-
Grand Jury	-	-	-	-	-	-	-	-
Jury Costs	$ 685,820	$ 120,000	-	-	-	-	-	$ 805,820
Judgements, Settlements and Claims	$ 30,000	-	-	-	-	-	-	$ 30,000
Debt Service	-	-	-	-	-	-	-	-
Other	$ 2,542,000	$ 27,797	$ 326,304	-	-	-	-	$ 2,896,101
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	$ 24,962	-	-	-	-	$ 24,962
Prior Year Expense Adjustment	-	-	-	-	-	-	-	-
Total Special Items of Expense	$ 3,257,820	$ 147,797	$ 351,266	-	-	-	-	$ 3,756,883
TOTAL EXPENDITURES	$ 132,207,468	$ 11,515,326	$ 4,774,115	-	-	-	-	$ 148,496,909

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	$ (2,361,919)	$ (1,489,068)	$ (143,008)	-	-	-	-	$ (3,993,995)
Operating Transfers In (Out)	$ (550,996)	$ 407,988	$ 143,008	-	-	-	-	-
Fund Balance (Deficit)	-	-	-	-	-	-	-	-
Beginning Balance (Deficit)	$ 3,682,157	$ 5,156,089	-	-	-	-	-	$ 8,838,246
ENDING BALANCE (Deficit)	$ 769,242	$ 4,075,009	-	-	-	-	-	$ 4,844,251

Superior Court of California, County of Sacramento
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)	$ 3,682,157	$ 5,156,089	-	-	-	-	-	$ 8,838,246
Trial Court Revenue Sources	$ 118,907,793	$ 8,940,097	-	-	-	-	-	$ 127,847,890
Trial Court Reimbursements	$ 10,937,756	$ 1,086,161	$ 4,631,107	-	-	-	-	$ 16,655,024
Prior Year Revenue	-	-	-	-	-	-	-	-
Revenue Total	$ 129,845,549	$ 10,026,258	$ 4,631,107	-	-	-	-	$ 144,502,914
Personnel Services	$ 105,957,300	$ 2,881,807	$ 2,720,955	-	-	-	-	$ 111,560,062
Operating Expenses and Equipment	$ 22,992,348	$ 8,485,722	$ 1,701,894	-	-	-	-	$ 33,179,964
Special Items of Expense	$ 3,257,820	$ 147,797	$ 326,304	-	-	-	-	$ 3,731,921
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	$ 24,962	-	-	-	-	$ 24,962
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
Expense Total	$ 132,207,468	$ 11,515,326	$ 4,774,115	-	-	-	-	$ 148,496,909
Operating Transfers In	-	$ 407,988	$ 143,008	-	-	-	-	$ 550,996
Operating Transfers Out	$ (550,996)	-	-	-	-	-	-	$ (550,996)
Other Financial Sources Total	$ (550,996)	$ 407,988	$ 143,008	-	-	-	-	-
ENDING BALANCE (Deficit)	$ 769,242	$ 4,075,009	-	-	-	-	-	$ 4,844,251

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