

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 Sierra
 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	\$ 68,780	\$ 36,455					\$ 105,235
Traffic & Other Infractions	\$ 38,362	\$ 125					\$ 38,487
Other Criminal Cases	\$ 47,709	\$ 204,567			\$ 1,767		\$ 254,043
Civil	\$ 27,196	\$ 56,606					\$ 83,802
Family & Children Services	\$ 42,578	\$ 8,616			\$ 883		\$ 52,077
Probate, Guardianship & Mental Health Services	\$ 10,147	\$ 21,000					\$ 31,147
Juvenile Dependency Services	\$ 12,933	\$ 25,000					\$ 37,933
Juvenile Delinquency Services	\$ 5,609						\$ 5,609
Other Court Operations	\$ 20,257	\$ 540					\$ 20,797
Court Interpreters		\$ 2,000					\$ 2,000
Jury Services	\$ 7,121	\$ 2,000					\$ 9,121
Security							
Trial Court Operations Program	\$ 280,691	\$ 356,909			\$ 2,650		\$ 640,250
Enhanced Collections	\$ 43,277	\$ 2,000					\$ 45,277
Other Non-Court Operations	\$ 41,941						\$ 41,941
Non-Court Operations Program	\$ 85,218	\$ 2,000					\$ 87,218
Executive Office	\$ 78,286	\$ 204					\$ 78,490
Fiscal Services	\$ 160,018	\$ 6,425					\$ 166,443
Human Resources	\$ 59,228						\$ 59,228
Business & Facilities Services	\$ 97,697	\$ 37,598					\$ 135,295
Information Technology	\$ 38,338	\$ 200,428					\$ 238,767
Court Administration Program	\$ 433,568	\$ 244,655					\$ 678,223
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 799,476	\$ 603,564			\$ 2,650		\$ 1,405,691

Superior Court of California, County of Sierra
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			
REVENUES	State Financing Sources	\$ 973,801	\$ 1,930					\$ 975,731
		\$ 586						\$ 586
		\$ 111,016						\$ 111,016
		\$ 12,617	\$ 186,727					\$ 199,344
		\$ 1,098,020	\$ 188,657					\$ 1,286,677
				\$ 11,000				
				\$ 17,923				
				\$ 28,923				\$ 28,923
Grants	Other Financing Sources	\$ 15,000						\$ 15,000
			\$ 330					\$ 330
			\$ 45,277					\$ 45,277
		\$ 20,742						\$ 20,742
		\$ 11,300						\$ 11,300
		\$ 15,000						\$ 15,000
		\$ 62,042	\$ 45,607					\$ 107,649
		\$ 1,160,062	\$ 234,264	\$ 28,923				\$ 1,423,249
EXPENDITURES	Personnel Services							
		\$ 400,875	\$ 31,407	\$ 2,674				\$ 434,956
		\$ 340,622	\$ 22,071	\$ 1,828				\$ 364,520
		\$ 741,497	\$ 53,478	\$ 4,502				\$ 799,476
Operating Expenses and Equipment	Operating Expenses and Equipment	\$ 42,801	\$ 958	\$ 5,270				\$ 49,029
		\$ 2,000						\$ 2,000
		\$ 20,755	\$ 1,993	\$ 860				\$ 23,608
		\$ 1,000						\$ 1,000
		\$ 50						\$ 50
		\$ 3,000		\$ 1,988				\$ 4,988
		\$ 1,800						\$ 1,800
		\$ 1,000		\$ 4,600				\$ 5,600
		\$ 18,312						\$ 18,312
		\$ 166,601	\$ 9,793	\$ 4,573				\$ 180,967
Special Items of Expense	Special Items of Expense	\$ 21,400	\$ 148,392	\$ 6,000				\$ 175,792
		\$ 124,303	\$ 15,867	\$ 247				\$ 140,418
		\$ 403,022	\$ 177,004	\$ 23,538				\$ 603,564
Total Expenditures	Total Expenditures							
		\$ 1,767	\$ 883					\$ 2,650
		\$ 1,767	\$ 883					\$ 2,650
		\$ 1,144,519	\$ 232,249	\$ 28,923				\$ 1,405,691
Excess (Deficit) of Revenues Over Expenditures	Excess (Deficit) of Revenues Over Expenditures	\$ 15,543	\$ 2,015	\$ 0				\$ 17,558
		\$ 0	\$ 6,764	\$ 0				
		\$ 15,543	\$ 8,779	\$ 0				\$ 24,322

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

Fiscal Year 2025/26										
	Governmental Funds				Proprietary Funds	Fiduciary Funds	Baseline Budget			
	General	Special Revenue		Capital Projects						
		Non-Grant	Grant							
Beginning Balance (Deficit)	\$ 0	\$ 6,764	\$ 0				\$ 6,764			
Trial Court Revenue Sources	\$ 1,016,418	\$ 234,264	\$ 28,923				\$ 1,250,682			
Trial Court Reimbursements	\$ 122,902						\$ 151,825			
Prior Year Revenue	\$ 20,742						\$ 20,742			
Revenue Total	\$ 1,160,062	\$ 234,264	\$ 28,923				\$ 1,423,249			
Personnel Services	\$ 741,497	\$ 53,478	\$ 4,502				\$ 799,476			
Operating Expenses and Equipment	\$ 403,022	\$ 177,004	\$ 23,538				\$ 603,564			
Special Items of Expense										
Capital Costs										
Internal Cost Recovery		\$ 1,767	\$ 883				\$ 2,650			
Prior Year Expense Adjustments										
Expense Total	\$ 1,144,519	\$ 232,249	\$ 28,923				\$ 1,405,691			
Operating Transfers In										
Operating Transfers Out										
Other Financial Sources Total										
Ending Balance (Deficit)	\$ 15,543	\$ 8,779	\$ 0				\$ 24,322			