

**Judicial Council of California**

**BASELINE BUDGET**

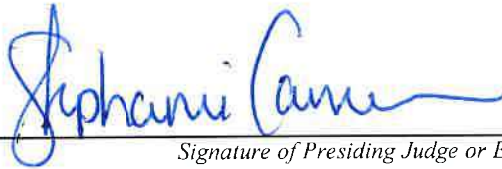
**Certification**

Superior Court: Tulare  
Court Contact: Sophia Almanza  
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Fiscal Year: 2024-2025  
Budget Prepared By: Fauzia Jamil  
Preparer's Phone: 559-730-5000 ext 1369  
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**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*

Stephanie Cameron

*Printed name of signee*

10/1/2024

*Date*

CEO

*Title*

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

Fiscal Year 2024/25							
	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	\$ 9,685,985	\$ 1,340,435			\$ 99,856		\$ 11,126,276
Traffic & Other Infractions	\$ 944,274	\$ 100					\$ 944,374
Other Criminal Cases	\$ 3,010,244						\$ 3,010,244
Civil	\$ 1,694,622	\$ 55,150					\$ 1,749,772
Family & Children Services	\$ 3,176,746	\$ 362,278			\$ 114,071		\$ 3,653,095
Probate, Guardianship & Mental Health Services	\$ 1,061,623	\$ 876					\$ 1,062,499
Juvenile Dependency Services	\$ 369,975	\$ 1,777,232					\$ 2,147,207
Juvenile Delinquency Services	\$ 312,678						\$ 312,678
Other Court Operations	\$ 3,991,492	\$ 2,744,227					\$ 6,735,719
Court Interpreters	\$ 539,110	\$ 2,840,466					\$ 3,379,576
Jury Services	\$ 1,015,892	\$ 202,050	\$ 140,258				\$ 1,358,200
Security							
Trial Court Operations Program	\$ 25,802,641	\$ 9,322,814	\$ 140,258		\$ 213,927		\$ 35,479,640
Enhanced Collections	\$ 1,175,595	\$ 596,506			\$ 210,431		\$ 1,982,532
Other Non-Court Operations		\$ 91,818					\$ 91,818
Non-Court Operations Program	\$ 1,175,595	\$ 688,324			\$ 210,431		\$ 2,074,350
Executive Office	\$ 1,593,583	\$ 79,176			\$ (80,373)		\$ 1,592,386
Fiscal Services	\$ 1,583,459	\$ 68,416			\$ (79,369)		\$ 1,572,506
Human Resources	\$ 845,573	\$ 59,763			\$ (43,500)		\$ 861,836
Business & Facilities Services		\$ 465,959			\$ (22,388)		\$ 443,571
Information Technology	\$ 1,634,026	\$ 2,502,026			\$ (198,728)		\$ 3,937,324
Court Administration Program	\$ 5,656,641	\$ 3,175,340			\$ (424,358)		\$ 8,407,623
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	<b>\$ 32,634,877</b>	<b>\$ 13,186,478</b>	<b>\$ 140,258</b>		<b>\$ 0</b>		<b>\$ 45,961,613</b>

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

Fiscal Year 2024/25								
	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	\$ 33,591,719	\$ 211,173						\$ 33,802,892
Improvement and Modernization Fund	\$ 60,637							\$ 60,637
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 3,374,261							\$ 3,374,261
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 2,325,186							\$ 2,325,186
Other Miscellaneous	\$ 33,744	\$ 877,423						\$ 911,167
	<b>\$ 39,385,547</b>	<b>\$ 1,088,596</b>						<b>\$ 40,474,143</b>
Grants								
AB 1058 Commissioner/Facilitator			\$ 959,226					\$ 959,226
Other Judicial Council Grants			\$ 153,008					\$ 153,008
Non-Judicial Council Grants								
			<b>\$ 1,112,234</b>					<b>\$ 1,112,234</b>
Other Financing Sources								
Interest Income	\$ 447,045	\$ 29,718						\$ 476,763
Investment Income								
Donations								
Local Fees		\$ 29,576						\$ 29,576
Non-Fee Revenues	\$ 381,200							\$ 381,200
Enhanced Collections		\$ 1,982,532						\$ 1,982,532
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 1,269,238						\$ 1,269,238
Reimbursement Other	\$ 446,701							\$ 446,701
Sale of Fixed Assets								
Other Miscellaneous	\$ 1,000							\$ 1,000
	<b>\$ 1,275,946</b>	<b>\$ 3,311,064</b>						<b>\$ 4,587,010</b>
<b>Total Revenues</b>	<b>\$ 40,661,493</b>	<b>\$ 4,399,660</b>	<b>\$ 1,112,234</b>					<b>\$ 46,173,387</b>
<b>EXPENDITURES</b>								
Personnel Services								
Salaries - Permanent	\$ 15,540,978	\$ 1,165,534	\$ 682,952					\$ 17,389,464
Temp Help	\$ 124,669							\$ 124,669
Overtime	\$ 10,000							\$ 10,000
Staff Benefits	\$ 13,562,352	\$ 1,036,219	\$ 512,173					\$ 15,110,744
	<b>\$ 29,237,999</b>	<b>\$ 2,201,753</b>	<b>\$ 1,195,125</b>					<b>\$ 32,634,877</b>
Operating Expenses and Equipment								
General Expense	\$ 1,465,775	\$ 29,347	\$ 14,400					\$ 1,509,522
Printing	\$ 91,000	\$ 15,150						\$ 106,150
Telecommunications	\$ 404,220	\$ 23,052	\$ 6,859					\$ 434,131
Postage	\$ 219,500	\$ 53,428	\$ 989					\$ 273,917
Insurance	\$ 23,000							\$ 23,000
In-State Travel	\$ 40,000	\$ 245	\$ 7,262					\$ 47,507
Out-of-State Travel								
Training	\$ 7,500							\$ 7,500
Security Services	\$ 500							\$ 500
Facility Operations	\$ 769,949	\$ 14,388	\$ 14,934					\$ 799,271
Utilities		\$ 3,182						\$ 3,182
Contracted Services	\$ 5,850,984	\$ 1,727,980	\$ 150,392					\$ 7,729,356
Consulting and Professional Services	\$ 55,000							\$ 55,000
Information Technology	\$ 1,814,986	\$ 7,700	\$ 50,708					\$ 1,873,394
Major Equipment	\$ 301,448							\$ 301,448
Other Items of Expense	\$ 22,600							\$ 22,600
	<b>\$ 11,066,462</b>	<b>\$ 1,874,472</b>	<b>\$ 245,544</b>					<b>\$ 13,186,478</b>
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 139,000	\$ 1,258						\$ 140,258
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (424,358)	\$ 210,431	\$ 213,927					\$ 0
Prior Year Expense Adjustment								
	<b>\$ (285,358)</b>	<b>\$ 211,689</b>	<b>\$ 213,927</b>					<b>\$ 140,258</b>
<b>Total Expenditures</b>	<b>\$ 40,019,103</b>	<b>\$ 4,287,914</b>	<b>\$ 1,654,596</b>					<b>\$ 45,961,613</b>
Excess (Deficit) of Revenues Over Expenditures	\$ 642,390	\$ 111,746	\$ (542,362)					\$ 211,774
Operating Transfers In (Out)	\$ (642,390)	\$ 100,028	\$ 542,362					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 3,937,583	\$ 600,618	\$ 0					\$ 4,538,201
Ending Balance (Deficit)	<b>\$ 3,937,583</b>	<b>\$ 812,392</b>	<b>\$ 0</b>					<b>\$ 4,749,975</b>

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

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 3,937,583	\$ 600,618	\$ 0					\$ 4,538,201
Trial Court Revenue Sources	\$ 34,454,708	\$ 3,130,422						\$ 37,585,130
Trial Court Reimbursements	\$ 6,206,785	\$ 1,269,238	\$ 1,112,234					\$ 8,588,257
Prior Year Revenue								
Revenue Total	\$ 40,661,493	\$ 4,399,660	\$ 1,112,234					\$ 46,173,387
Personnel Services	\$ 29,237,999	\$ 2,201,753	\$ 1,195,125					\$ 32,634,877
Operating Expenses and Equipment	\$ 11,066,462	\$ 1,874,472	\$ 245,544					\$ 13,186,478
Special Items of Expense	\$ 139,000	\$ 1,258						\$ 140,258
Capital Costs								
Internal Cost Recovery	\$ (424,358)	\$ 210,431	\$ 213,927					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 40,019,103	\$ 4,287,914	\$ 1,654,596					\$ 45,961,613
Operating Transfers In		\$ 100,028	\$ 542,362					\$ 642,390
Operating Transfers Out	\$ (642,390)							\$ (642,390)
Other Financial Sources Total	\$ (642,390)	\$ 100,028	\$ 542,362					\$ 0
Ending Balance (Deficit)	\$ 3,937,583	\$ 812,392	\$ 0					\$ 4,749,975