

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Tulare

Fiscal Year: 2025-26

Court Contact: Sophia Almanza

Budget Prepared By: Fauzia Jamil

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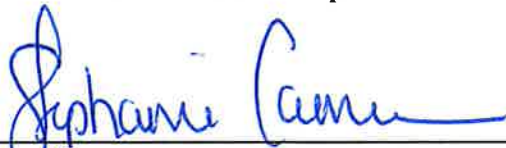
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CERTIFICATION

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

10/7/2025

Date

Stephanie Cameron

Printed name of signee

CEO

Title

Superior Court of California, County of Tulare
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	\$ 9,208,378	\$ 1,373,987			\$ 93,157		\$ 10,675,522
Traffic & Other Infractions	\$ 1,006,680	\$ 100					\$ 1,006,780
Other Criminal Cases	\$ 3,122,247						\$ 3,122,247
Civil	\$ 1,803,501	\$ 20,000					\$ 1,823,501
Family & Children Services	\$ 3,303,846	\$ 365,474			\$ 86,139		\$ 3,755,459
Probate, Guardianship & Mental Health Services	\$ 1,112,359	\$ 1,000					\$ 1,113,359
Juvenile Dependency Services	\$ 411,646	\$ 1,984,955					\$ 2,396,601
Juvenile Delinquency Services	\$ 348,090						\$ 348,090
Other Court Operations	\$ 4,665,860	\$ 2,518,869					\$ 7,184,729
Court Interpreters	\$ 584,994	\$ 2,848,100					\$ 3,433,094
Jury Services	\$ 931,272	\$ 246,039	\$ 141,131				\$ 1,318,442
Security		\$ 3,000					\$ 3,000
Trial Court Operations Program	\$ 26,498,873	\$ 9,361,524	\$ 141,131		\$ 179,296		\$ 36,180,824
Enhanced Collections	\$ 1,285,212	\$ 498,302			\$ 229,667		\$ 2,013,181
Other Non-Court Operations		\$ 91,644					\$ 91,644
Non-Court Operations Program	\$ 1,285,212	\$ 589,946			\$ 229,667		\$ 2,104,825
Executive Office	\$ 1,916,412	\$ 50,483			\$ (64,926)		\$ 1,901,969
Fiscal Services	\$ 1,527,726	\$ 56,468			\$ (65,633)		\$ 1,518,561
Human Resources	\$ 887,400	\$ 77,452			\$ (39,974)		\$ 924,878
Business & Facilities Services		\$ 971,337			\$ (40,242)		\$ 931,095
Information Technology	\$ 1,772,375	\$ 3,011,348			\$ (198,188)		\$ 4,585,535
Court Administration Program	\$ 6,103,913	\$ 4,167,088			\$ (408,963)		\$ 9,862,038
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 33,887,998	\$ 14,118,558	\$ 141,131		\$ 0		\$ 48,147,687

Superior Court of California, County of Tulare
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					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 34,572,231	\$ 211,204						\$ 34,783,435
Improvement and Modernization Fund	\$ 60,637							\$ 60,637
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 3,433,094							\$ 3,433,094
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 2,696,279							\$ 2,696,279
Other Miscellaneous	\$ 381,792	\$ 627,524						\$ 1,009,316
	\$ 41,144,033	\$ 838,728						\$ 41,982,761
Grants								
AB 1058 Commissioner/Facilitator			\$ 929,116					\$ 929,116
Other Judicial Council Grants			\$ 169,659					\$ 169,659
Non-Judicial Council Grants								
			\$ 1,098,775					\$ 1,098,775
Other Financing Sources								
Interest Income	\$ 439,199	\$ 65,293						\$ 504,492
Investment Income								
Donations								
Local Fees		\$ 32,294						\$ 32,294
Non-Fee Revenues	\$ 390,259							\$ 390,259
Enhanced Collections		\$ 2,012,743						\$ 2,012,743
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 1,356,598						\$ 1,356,598
Reimbursement Other	\$ 459,307							\$ 459,307
Sale of Fixed Assets								
Other Miscellaneous	\$ 1,100							\$ 1,100
	\$ 1,289,865	\$ 3,466,928						\$ 4,756,793
Total Revenues	\$ 42,433,898	\$ 4,305,656	\$ 1,098,775					\$ 47,838,329
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 15,848,727	\$ 1,280,083	\$ 487,058					\$ 17,615,868
Temp Help	\$ 273,094							\$ 273,094
Overtime	\$ 10,000							\$ 10,000
Staff Benefits	\$ 14,345,862	\$ 1,126,895	\$ 516,279					\$ 15,989,036
	\$ 30,477,683	\$ 2,406,978	\$ 1,003,337					\$ 33,887,998
Operating Expenses and Equipment								
General Expense	\$ 1,764,609	\$ 27,538	\$ 15,880					\$ 1,808,027
Printing	\$ 105,500	\$ 16,800						\$ 122,300
Telecommunications	\$ 186,000	\$ 23,607	\$ 5,967					\$ 215,574
Postage	\$ 263,500	\$ 51,927	\$ 1,736					\$ 317,163
Insurance	\$ 70,563							\$ 70,563
In-State Travel	\$ 55,000	\$ 225	\$ 5,185					\$ 60,410
Out-of-State Travel								
Training	\$ 12,500							\$ 12,500
Security Services	\$ 500							\$ 500
Facility Operations	\$ 1,168,546	\$ 13,680	\$ 68,043					\$ 1,250,269
Utilities	\$ 5,000	\$ 2,664						\$ 7,664
Contracted Services	\$ 5,865,555	\$ 1,379,235	\$ 136,790					\$ 7,381,580
Consulting and Professional Services	\$ 40,000							\$ 40,000
Information Technology	\$ 2,407,500							\$ 2,407,500
Major Equipment	\$ 408,408							\$ 408,408
Other Items of Expense	\$ 16,100							\$ 16,100
	\$ 12,369,281	\$ 1,515,676	\$ 233,601					\$ 14,118,558
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 139,500	\$ 1,631						\$ 141,131
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (408,963)	\$ 229,667	\$ 179,296					\$ 0
Prior Year Expense Adjustment								
	\$ (269,463)	\$ 231,298	\$ 179,296					\$ 141,131
Total Expenditures	\$ 42,577,501	\$ 4,153,952	\$ 1,416,234					\$ 48,147,687
Excess (Deficit) of Revenues Over Expenditures	\$ (143,603)	\$ 151,704	\$ (317,459)					\$ (309,358)
Operating Transfers In (Out)	\$ (405,377)	\$ 87,918	\$ 317,459					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 3,950,725	\$ 741,901	\$ 0					\$ 4,692,625
Ending Balance (Deficit)	\$ 3,401,745	\$ 981,523	\$ 0					\$ 4,383,267

Superior Court of California, County of Tulare
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)								
	\$ 3,950,725	\$ 741,901	\$ 0					\$ 4,692,625
Trial Court Revenue Sources	\$ 35,784,581	\$ 2,949,058						\$ 38,733,639
Trial Court Reimbursements	\$ 6,649,317	\$ 1,356,598	\$ 1,098,775					\$ 9,104,690
Prior Year Revenue								
Revenue Total	\$ 42,433,898	\$ 4,305,656	\$ 1,098,775					\$ 47,838,329
Personnel Services	\$ 30,477,683	\$ 2,406,978	\$ 1,003,337					\$ 33,887,998
Operating Expenses and Equipment	\$ 12,369,281	\$ 1,515,676	\$ 233,601					\$ 14,118,558
Special Items of Expense	\$ 139,500	\$ 1,631						\$ 141,131
Capital Costs								
Internal Cost Recovery	\$ (408,963)	\$ 229,667	\$ 179,296					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 42,577,501	\$ 4,153,952	\$ 1,416,234					\$ 48,147,687
Operating Transfers In		\$ 87,918	\$ 317,459					\$ 405,377
Operating Transfers Out	\$ (405,377)							\$ (405,377)
Other Financial Sources Total	\$ (405,377)	\$ 87,918	\$ 317,459					\$ 0
Ending Balance (Deficit)	\$ 3,401,745	\$ 981,523	\$ 0					\$ 4,383,267