

**Judicial Council of California**

**BASELINE BUDGET**


**Certification**

Superior Court: Kings  
Court Contact: Sandy Salyer  
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Fiscal Year: 2017-2018  
Budget Prepared By: Sandy Salyer  
Preparer's Phone: 559-582-1010, Ext. 6010  
E-mail Address: ssalyer@kings.courts.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

9/27/2016

Date

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

Fiscal Year 2017/18							
	Personal 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	\$ 1,716,275	\$ 912,641					\$ 2,628,916
Traffic & Other Infractions	\$ 408,191						\$ 408,191
Other Criminal Cases	\$ 593,701	\$ 20,520					\$ 614,221
Civil	\$ 709,479	\$ 7,000					\$ 716,479
Family & Children Services	\$ 668,387	\$ 554,828			\$ 74,185		\$ 1,297,400
Probate, Guardianship & Mental Health Services							
Juvenile Dependency Services	\$ 58,337						\$ 58,337
Juvenile Delinquency Services	\$ 22,048						\$ 22,048
Other Court Operations	\$ 268,624	\$ 30,000					\$ 298,624
Court Interpreters	\$ 307,547	\$ 254,550					\$ 562,097
Jury Services	\$ 205,056	\$ 76,009	\$ 26,450				\$ 307,515
Security		\$ 310,500					\$ 310,500
Trial Court Operations Program	\$ 4,957,645	\$ 2,166,048	\$ 26,450		\$ 74,185		\$ 7,224,328
Enhanced Collections	\$ 12,665	\$ 200,000			\$ 2,672		\$ 215,337
Other Non-Court Operations		\$ 8,400					\$ 8,400
Non-Court Operations Program	\$ 12,665	\$ 208,400			\$ 2,672		\$ 223,737
Executive Office	\$ 445,318	\$ 10,000			\$ (11,322)		\$ 443,996
Fiscal Services	\$ 300,649	\$ 17,800			\$ (9,475)		\$ 308,974
Human Resources	\$ 332,686	\$ 7,500			\$ (10,261)		\$ 329,925
Business & Facilities Services	\$ 206,826	\$ 745,605			\$ (24,212)		\$ 928,219
Information Technology	\$ 265,363	\$ 466,200			\$ (21,588)		\$ 709,975
Court Administration Program	\$ 1,550,842	\$ 1,247,105			\$ (76,858)		\$ 2,721,089
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	\$ 6,521,152	\$ 3,621,553	\$ 26,450		\$ (1)		\$ 10,169,154



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

Fiscal Year 2017/18

	Governmental Funds							Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service	Proprietary Funds	Fiduciary Funds	
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 285,630	\$ 149,273	\$ 0					\$ 434,903
Trial Court Revenue Sources	\$ 7,438,563	\$ 303,738						\$ 7,742,301
Trial Court Reimbursements	\$ 1,540,952	\$ 1,500	\$ 513,707					\$ 2,056,159
Prior Year Revenue								
Revenue Total	\$ 8,979,515	\$ 305,238	\$ 513,707					\$ 9,798,460
Personal Services	\$ 6,133,130	\$ 12,665	\$ 375,357					\$ 6,521,152
Operating Expenses and Equipment	\$ 3,106,584	\$ 381,769	\$ 133,200					\$ 3,621,553
Special Items of Expense	\$ 26,450							\$ 26,450
Capital Costs								
Internal Cost Recovery	\$ (76,858)	\$ 2,672	\$ 74,185					\$ (1)
Prior Year Expense Adjustments								
Expense Total	\$ 9,189,306	\$ 397,106	\$ 582,742					\$ 10,169,154
Operating Transfers In	\$ 267,540	\$ 6,725	\$ 69,035					\$ 343,300
Operating Transfers Out	\$ (343,300)							\$ (343,300)
Other Financial Sources Total	\$ (75,760)	\$ 6,725	\$ 69,035					\$ 0
Ending Balance (Deficit)	\$ 79	\$ 64,130	\$ 0					\$ 64,209