Superior Court of California, County of Kings
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	$ 3,898,328	$ 741,593	-	-	-	-	$ 4,639,921
Traffic & Other Infractions	-	$ 80,464	-	-	-	-	$ 80,464
Other Criminal Cases	$ 1,782,886	$ 388,673	-	-	-	-	$ 2,171,559
Civil	$ 1,696,733	$ 1,131,249	-	-	-	-	$ 2,827,982
Family & Children Services	$ 836,088	$ 64,536	-	-	$ 65,020	-	$ 965,644
Probate, Guardianship & Mental Health Services	-	-	-	-	-	-	-
Juvenile Dependency Services	-	-	-	-	-	-	-
Juvenile Delinquency Services	-	-	-	-	-	-	-
Other Court Operations	-	-	-	-	-	-	-
Court Interpreters	$ 408,653	$ 13,918	-	-	-	-	$ 422,571
Jury Services	$ 148,927	$ 39,878	$ 14,500	-	-	-	$ 203,305
Security	-	-	-	-	-	-	-
Trial Court Operations Program	$ 8,771,615	$ 2,460,311	$ 14,500	-	$ 65,020	-	$ 11,311,446
Enhanced Collections	$ 2,500	-	-	-	-	-	$ 2,500
Other Non-Court Operations	-	-	-	-	-	-	-
Non-Court Operations Program	$ 2,500	-	-	-	-	-	$ 2,500
Executive Office	$ 848,887	$ 48,028	-	-	-	-	$ 896,915
Fiscal Services	$ 398,660	$ 19,430	-	-	$ 14,410	-	$ 432,500
Human Resources	$ 327,679	$ 22,289	-	-	-	-	$ 349,968
Business & Facilities Services	$ 671,341	$ 320,174	-	-	-	-	$ 991,515
Information Technology	$ 758,537	$ 318,351	-	-	-	-	$ 1,076,888
Court Administration Program	$ 3,005,104	$ 728,272	-	-	$ 14,410	-	$ 3,747,786
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	$ 11,779,219	$ 3,188,583	$ 14,500	-	$ 79,430	-	$ 15,061,732

Superior Court of California, County of Kings
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	$ 12,020,322	$ 60,026	-	-	-	-	-	$ 12,080,348
Improvement and Modernization Fund	$ 19,335	-	-	-	-	-	-	$ 19,335
Judges' Compensation (0150019)	-	-	-	-	-	-	-	-
Court Interpreter (0150037)	$ 822,106	-	-	-	-	-	-	$ 822,106
Civil Coordination Reimbursement (0150091)	-	-	-	-	-	-	-	-
MOU Reimbursements (0150010 and General)	$ 1,660,665	-	-	-	-	-	-	$ 1,660,665
Other Miscellaneous	$ 84,977	$ 301,757	-	-	-	-	-	$ 386,735
Total State Financing Sources	$ 14,607,405	$ 361,783	-	-	-	-	-	$ 14,969,189
Grants	-	-	-	-	-	-	-	-
AB 1058 Commissioner/Facilitator	-	-	$ 396,981	-	-	-	-	$ 396,981
Other Judicial Council Grants	-	-	$ 19,853	-	-	-	-	$ 19,853
Non-Judicial Council Grants	-	-	-	-	-	-	-	-
Total Grants	-	-	$ 416,834	-	-	-	-	$ 416,834
Other Financing Sources	-	-	-	-	-	-	-	-
Interest Income	$ 79,500	$ 26,516	-	-	-	-	-	$ 106,016
Investment Income	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Local Fees	$ 6,400	$ 34,700	-	-	-	-	-	$ 41,100
Non-Fee Revenues	-	-	-	-	-	-	-	-
Enhanced Collections	-	$ 2,500	-	-	-	-	-	$ 2,500
Escheatment	-	-	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-	-	-
County Program - Restricted	$ 98,451	$ 945	-	-	-	-	-	$ 99,396
Reimbursement Other	-	-	-	-	-	-	-	-
Sale of Fixed Assets	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-
Total Other Financing Sources	$ 184,351	$ 64,661	-	-	-	-	-	$ 249,012
TOTAL REVENUES	$ 14,791,756	$ 426,444	$ 416,834	-	-	-	-	$ 15,635,035

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	$ 7,874,140	$ 40,722	$ 217,238	-	-	-	-	$ 8,132,100
Temp Help	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Staff Benefits	$ 3,571,405	-	$ 75,715	-	-	-	-	$ 3,647,120
Total Personnel Services	$ 11,445,544	$ 40,722	$ 292,953	-	-	-	-	$ 11,779,219
Operating Expenses and Equipment	-	-	-	-	-	-	-	-
General Expense	$ 202,279	-	$ 13,930	-	-	-	-	$ 216,209
Printing	$ 58,681	-	$ 35	-	-	-	-	$ 58,716
Telecommunications	$ 45,000	-	$ 1,155	-	-	-	-	$ 46,155
Postage	$ 29,900	-	$ 608	-	-	-	-	$ 30,508
Insurance	$ 14,244	-	$ 385	-	-	-	-	$ 14,629
In-State Travel	$ 18,200	-	$ 480	-	-	-	-	$ 18,680
Out-of-State Travel	-	-	-	-	-	-	-	-
Training	$ 6,300	-	-	-	-	-	-	$ 6,300
Security Services	$ 250,000	-	-	-	-	-	-	$ 250,000
Facility Operations	$ 89,777	-	$ 606	-	-	-	-	$ 90,383
Utilities	-	-	-	-	-	-	-	-
Contracted Services	$ 1,459,991	$ 289,286	$ 22,680	-	-	-	-	$ 1,771,957
Consulting and Professional Services	$ 26,250	-	$ 19,853	-	-	-	-	$ 46,103
Information Technology	$ 619,423	$ 17,200	$ 2,320	-	-	-	-	$ 638,943
Major Equipment	-	-	-	-	-	-	-	-
Other Items of Expense	-	-	-	-	-	-	-	-
Total Operating Expenses and Equipment	$ 2,820,045	$ 306,486	$ 62,052	-	-	-	-	$ 3,188,583
Special Items of Expense	-	-	-	-	-	-	-	-
Grand Jury	-	-	-	-	-	-	-	-
Jury Costs	$ 14,500	-	-	-	-	-	-	$ 14,500
Judgements, Settlements and Claims	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ 14,410	-	$ 65,020	-	-	-	-	$ 79,430
Prior Year Expense Adjustment	-	-	-	-	-	-	-	-
Total Special Items of Expense	$ 28,910	-	$ 65,020	-	-	-	-	$ 93,930
TOTAL EXPENDITURES	$ 14,294,499	$ 347,208	$ 420,025	-	-	-	-	$ 15,061,732

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	$ 497,257	$ 79,236	$ (3,191)	-	-	-	-	$ 573,302
Operating Transfers In (Out)	$ (10,646)	$ 7,455	$ 3,191	-	-	-	-	-
Fund Balance (Deficit)	-	-	-	-	-	-	-	-
Beginning Balance (Deficit)	$ 840,554	$ 350,364	-	-	-	-	-	$ 1,190,918
ENDING BALANCE (Deficit)	$ 1,327,165	$ 437,055	-	-	-	-	-	$ 1,764,221

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Superior Court of California, County of Kings
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)	$ 840,554	$ 350,364	-	-	-	-	-	$ 1,190,918
Trial Court Revenue Sources	$ 12,191,199	$ 425,499	-	-	-	-	-	$ 12,616,699
Trial Court Reimbursements	$ 2,600,557	$ 945	$ 416,834	-	-	-	-	$ 3,018,336
Prior Year Revenue	-	-	-	-	-	-	-	-
Revenue Total	$ 14,791,756	$ 426,444	$ 416,834	-	-	-	-	$ 15,635,035
Personnel Services	$ 11,445,544	$ 40,722	$ 292,953	-	-	-	-	$ 11,779,219
Operating Expenses and Equipment	$ 2,820,045	$ 306,486	$ 62,052	-	-	-	-	$ 3,188,583
Special Items of Expense	$ 14,500	-	-	-	-	-	-	$ 14,500
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ 14,410	-	$ 65,020	-	-	-	-	$ 79,430
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
Expense Total	$ 14,294,499	$ 347,208	$ 420,025	-	-	-	-	$ 15,061,732
Operating Transfers In	-	$ 7,455	$ 3,191	-	-	-	-	$ 10,646
Operating Transfers Out	$ (10,646)	-	-	-	-	-	-	$ (10,646)
Other Financial Sources Total	$ (10,646)	$ 7,455	$ 3,191	-	-	-	-	-
ENDING BALANCE (Deficit)	$ 1,327,165	$ 437,055	-	-	-	-	-	$ 1,764,221

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