

**QUARTERLY FINANCIAL STATEMENT CERTIFICATION**

In accordance with the requirements of the Trial Court Policies and Procedures Manual (FIN 1.02, Section 6.2.2(c); FIN 4.02, Section 6.3.2; and FIN 5.01, Section 6.72(2)) and to the best of my knowledge, I certify that the attached statements fairly present in all material respects the financial condition of the court for the periods presented.



08/21/2013

Signature of Presiding Judge or Court Executive

Date

KINGS

Court

FY 2012-13 Q4

Fiscal Year and Ending Quarter

QUARTERLY FINANCIAL STATEMENT FOOTNOTES

KINGS

Court

FY 2012-13 Q4

Fiscal Year and Ending Quarter

FOOTNOTES

1	NA
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**QUARTERLY FINANCIAL STATEMENT**  
**Filled Court Employee Positions (FTEs)**

KINGS

Court

FY 2012-13 Q4

Fiscal Year and Ending Quarter

Court Employee Positions (FTEs)	Total Authorized Court Positions (FTEs) <sup>1</sup> (OPTIONAL)	Positions (FTEs) Filled			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
90.1	86.6	87.6	87.6	85.6	

<sup>1</sup> The Authorized Positions should reflect the amount submitted on the court's Schedule 7A for the reporting fiscal year.

Superior Court of California, County of Kings  
 Trial Court Operations Fund  
 Statement of Program Expenditures  
 (Unaudited)

PROGRAM EXPENDITURES:	Fiscal Year 2012/13							2011/12		
	Personal Services	Operating Expenses and Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Total Actual Expense	Current Budget (Annual)	Total Actual Expense	Final Budget (Annual)
Judges & Courtroom Support	\$ 1,408,400	\$ 826,801					\$ 2,235,201	\$ 2,395,436	\$ 2,321,606	\$ 2,602,537
Traffic & Other Infractions	\$ 288,576	\$ 801					\$ 289,377	\$ 210,685	\$ 249,658	\$ 330,684
Other Criminal Cases	\$ 761,552	\$ 2,577					\$ 764,129	\$ 833,114	\$ 808,852	\$ 799,869
Civil	\$ 589,248	\$ 70,338					\$ 659,586	\$ 756,690	\$ 670,244	\$ 720,119
Family & Children Services	\$ 624,030	\$ 143,641			\$ 50,029	\$ (32)	\$ 817,668	\$ 782,728	\$ 937,860	\$ 996,313
Probate, Guardianship & Mental Health Services	\$ 51,274	\$ 242,129					\$ 293,403	\$ 259,834	\$ 236,441	\$ 251,724
Juvenile Delinquency Services	\$ 763	\$ 111					\$ 763	\$ 54,318	\$ 287,455	\$ 44,853
Other Court Operations	\$ 262,381	\$ 84,817					\$ 262,492	\$ 316,295	\$ 291,059	\$ 255,262
Court Interpreters	\$ 182,680	\$ 33,970					\$ 267,497	\$ 146,222	\$ 257,114	\$ 309,643
Jury Services	\$ 157,923	\$ 388,452	\$ 46,086				\$ 237,879	\$ 242,308	\$ 257,114	\$ 369,966
Security							\$ 388,452	\$ 354,650	\$ 413,380	\$ 429,175
<b>Trial Court Operations Program</b>	<b>\$ 4,326,728</b>	<b>\$ 1,793,637</b>	<b>\$ 46,086</b>		<b>\$ 50,029</b>	<b>\$ (32)</b>	<b>\$ 6,216,477</b>	<b>\$ 6,093,470</b>	<b>\$ 6,736,669</b>	<b>\$ 7,110,445</b>
Enhanced Collections	\$ 4,186	\$ 366,402			\$ 625		\$ 371,213	\$ 391,000	\$ 387,258	\$ 391,000
Other Non-Court Operations		\$ 8,506					\$ 8,739	\$ 8,400	\$ 8,568	\$ 500
<b>Non-Court Operations Program</b>	<b>\$ 4,186</b>	<b>\$ 374,908</b>	<b>\$ 232</b>		<b>\$ 625</b>		<b>\$ 379,952</b>	<b>\$ 399,400</b>	<b>\$ 395,826</b>	<b>\$ 391,500</b>
Executive Office	\$ 463,459	\$ 11,267					\$ 474,727	\$ (44,118)	\$ 486,433	\$ 53,102
Fiscal Services	\$ 289,302	\$ 8,513					\$ 297,815	\$ 341,379	\$ 366,845	\$ 389,122
Human Resources	\$ 280,240	\$ 22,916					\$ 303,156	\$ 330,337	\$ 282,164	\$ 303,946
Business & Facilities Services	\$ 177,447	\$ 681,433			\$ (50,654)		\$ 808,226	\$ 847,984	\$ 813,080	\$ 803,188
Information Technology	\$ 214,164	\$ 335,277					\$ 549,441	\$ 986,287	\$ 367,989	\$ 473,227
<b>Court Administration Program</b>	<b>\$ 1,424,612</b>	<b>\$ 1,059,406</b>			<b>\$ (50,654)</b>		<b>\$ 2,484,064</b>	<b>\$ 2,864,304</b>	<b>\$ 2,816,510</b>	<b>\$ 2,024,585</b>
Expenditures Not Distributed or Posted to a Program										
Prior Year Adjustments Not Posted to a Program										
<b>Total</b>	<b>\$ 5,755,525</b>	<b>\$ 3,227,962</b>	<b>\$ 46,318</b>		<b>\$ 0</b>	<b>\$ (32)</b>	<b>\$ 9,033,773</b>	<b>\$ 9,257,074</b>	<b>\$ 9,186,604</b>	<b>\$ 9,526,230</b>





