

0250 Judicial Branch

Trial Court Funding, Expenditures, and Positions - 2012-13 and 2013-14

Trial Court Funding, Expenditures, and Positions 2012-13 and 2013-14

	2012-13 Actual				2013-14 Estimated			
	State Funding ¹ (Program 45)	Non-State Funding ¹	Total Court Expenditures ¹	Filled Positions as of 7/1/2012 ²	State Funding ³ (Program 45)	Non-State Funding ³	Total Court Expenditures ³	Filled Positions as of 7/1/2013 ²
Alameda	\$82,979,172	\$5,381,089	\$89,801,341	731	\$88,346,875	\$4,476,277	\$95,964,859	694
Alpine	299,378	35,927	424,614	4	Pending	Pending	Pending	3
Amador	2,155,466	83,142	2,930,329	34	2,492,673	105,184	2,773,393	31
Butte	8,744,200	899,728	13,426,769	112	10,665,742	916,795	12,394,975	112
Calaveras	1,885,934	185,868	2,999,045	29	2,533,652	171,850	3,472,460	29
Colusa	1,033,552	272,877	2,327,674	15	1,689,813	262,733	2,635,297	15
Contra Costa	44,876,819	4,840,668	57,353,222	324	49,828,073	4,910,814	63,331,347	297
Del Norte	1,232,724	157,181	3,590,915	28	2,952,347	143,353	4,285,968	27
El Dorado	6,768,737	507,064	8,874,119	84	7,511,177	445,597	8,597,142	71
Fresno	51,662,476	3,890,439	56,269,097	471	51,429,967	3,910,984	58,157,064	429
Glenn	2,219,493	622,430	3,022,182	28	2,267,564	610,732	3,457,199	23
Humboldt	7,199,964	227,112	7,650,397	84	7,045,238	224,605	8,492,496	86
Imperial	6,184,162	1,834,891	12,299,907	142	9,496,625	1,750,525	11,805,221	130
Inyo	1,061,671	222,956	3,077,834	21	2,400,387	222,658	3,476,685	19
Kern	39,781,070	14,341,580	58,849,459	442	43,774,511	14,392,790	64,973,513	353
Kings	7,445,466	801,709	9,029,763	89	8,036,690	1,000,210	9,358,467	86
Lake	3,642,176	53,085	3,701,630	30	3,589,329	57,066	4,120,979	29
Lassen	2,306,499	351,580	3,273,961	36	2,806,227	234,120	3,038,414	31
Los Angeles	563,710,154	36,944,276	667,068,283	4,852	605,938,000	33,811,000	692,702,000	4,409
Madera	7,299,221	316,111	8,909,833	97	8,181,526	259,486	10,003,236	97
Marin	14,725,702	526,508	17,658,528	132	15,062,243	505,675	17,448,210	125
Mariposa	961,863	103,277	1,348,398	13	1,232,673	165,852	1,713,887	13
Mendocino	6,145,732	323,756	5,924,878	58	5,710,053	251,600	6,478,947	51
Merced	11,956,177	480,410	13,232,353	138	14,018,229	484,484	16,718,133	118
Modoc	1,084,001	77,426	1,214,185	13	1,079,984	79,327	1,243,301	11
Mono	929,074	144,110	1,915,832	15	1,458,034	166,081	2,102,614	16
Monterey	16,731,966	633,151	20,603,856	190	19,661,662	941,502	21,102,614	180
Napa	7,930,031	683,913	9,161,372	72	8,348,499	649,705	10,417,586	72
Nevada	6,292,616	368,047	7,073,388	59	5,980,167	656,541	6,789,632	57
Orange	150,933,035	22,995,952	194,323,095	1,566	161,778,412	24,767,048	205,554,003	1,477
Placer	15,112,187	542,661	16,715,746	124	15,328,286	615,569	17,000,256	107
Plumas	1,239,905	14,161	1,728,049	15	1,656,319	16,052	2,194,348	13
Riverside	95,944,767	21,755,525	125,806,609	1,115	102,814,282	22,179,256	129,466,469	1,078
Sacramento	75,296,394	4,598,525	86,671,173	672	79,762,923	4,075,235	94,852,129	637
San Benito	2,209,722	98,720	3,442,734	28	3,055,913	61,200	3,579,964	26
San Bernardino	77,488,610	6,544,856	99,600,098	984	91,544,150	5,834,286	112,819,968	877
San Diego	156,389,091	12,650,376	176,043,706	1,324	153,971,370	12,013,226	170,895,963	1,259
San Francisco	71,497,578	5,168,863	73,494,102	414	68,665,433	3,488,516	76,556,350	451
San Joaquin	30,284,924	2,495,256	31,506,803	265	29,852,013	2,425,679	33,181,321	249
San Luis Obispo	13,193,244	1,418,768	15,082,159	140	16,015,694	1,332,751	19,815,924	130
San Mateo	34,795,448	1,186,812	39,260,469	269	36,324,814	1,072,430	41,075,976	262
Santa Barbara	22,925,661	2,823,280	29,609,774	267	24,740,287	2,537,723	29,907,242	250
Santa Clara	85,219,297	9,280,130	109,687,355	815	89,726,771	8,494,980	106,886,718	735
Santa Cruz	12,671,589	998,606	13,946,016	114	13,335,569	922,305	14,554,053	119
Shasta	10,968,268	2,924,914	16,008,191	166	12,422,144	2,966,121	16,117,491	185
Sierra	555,048	70,085	740,005	4	587,448	46,000	645,076	4
Siskiyou	3,327,816	378,594	5,003,028	45	4,111,570	345,526	5,637,011	41
Solano	20,985,685	1,238,666	21,762,779	212	21,252,027	1,153,015	23,833,429	209
Sonoma	23,248,905	2,113,520	27,689,377	184	24,687,818	2,324,140	30,501,750	174
Stanislaus	16,687,865	(283,702)	21,715,499	230	20,485,188	1,949,847	23,916,591	206
Sutter	4,554,829	446,981	5,426,730	58	5,020,985	401,539	6,577,926	50
Tehama	2,815,436	29,390	4,102,622	37	3,358,105	30,640	3,940,366	37
Trinity	1,426,489	38,754	1,935,793	14	1,689,524	30,800	1,958,665	15
Tulare	18,398,951	3,352,020	22,578,513	238	19,044,225	3,515,154	23,284,077	222
Tuolumne	3,205,330	262,104	3,956,095	35	3,385,651	164,216	3,974,417	36
Ventura	32,382,664	8,862,376	43,112,919	352	33,693,185	9,159,816	46,136,915	352
Yolo	8,424,052	1,331,219	11,770,910	89	10,141,038	1,366,606	12,946,788	93
Yuba	4,165,857	728,086	5,407,729	52	4,318,601	654,197	5,488,189	48
Total	\$1,905,593,942	\$189,375,836	\$2,302,141,040	18,170	\$2,036,407,605	\$185,751,419	\$2,410,355,044	16,951
Pending Allocations ⁴								
Return of 2 percent Set-Aside Reserve ⁵	-	-	-	-	35,178,540	-	-	-
Parole Revocation Hearings Workload ⁶	-	-	-	-	4,604,910	-	-	-
Funds disbursed on behalf of trial courts ⁷								
Direct Payments for Court-Appointed Dependency Counsel	74,439,511	-	-	-	70,022,922	-	-	-
State Trial Court Improvement and Modernization Fund Statewide Projects/Programs	40,689,424	-	-	-	44,359,000	-	-	-
Compensation of Superior Court Judges - Non-Trial Court Reimbursement ⁸	199,598,314	-	-	-	210,142,930	-	-	-
Assigned Judges	24,624,238	-	-	-	24,797,000	-	-	-
Court-Appointed Special Advocate Program	2,212,950	-	-	-	2,213,000	-	-	-
Equal Access Fund	16,009,304	-	-	-	15,912,000	-	-	-
Other ⁹	(25,672,493)	-	-	-	(930,076)	-	-	-
State Trial Court Funding Total ¹⁰	\$2,237,495,189				\$2,442,707,831			

¹ Reflects the Fiscal Year 2012-13 4th Quarter Financial Statement information submitted by the Superior Courts. A detailed breakdown of this data can be found in the Report of Trial Court Revenue, Expenditure, and Fund Balance Constraints for Fiscal Year 2012-13. Non-state funds include local fees and non-fee revenue, enhanced collections and other reimbursements, grants from non-state entities, etc.

² Reflects the filled full-time equivalent positions reported on the Schedule 7A submitted by the superior courts. Does not include judges who are constitutional officers and not court employees.

³ Reflects the budgets of 57 of 58 superior courts based on courts' Fiscal Year 2013-14 Schedule 1 submissions as of December 19, 2013.

⁴ Reflects funding pending allocation from the Judicial Council. Courts may have budgeted for some of these funds in anticipation of their allocation above, but amounts are unknown.

⁵ Government Code Section 68502.5(c)(2)(B) requires 2 percent of the amount appropriated to Program 45.10 in the Budget Act to be set-aside by the Judicial Council for allocation to the trial courts. Any amounts unallocated by March 15 are to be returned to the courts on a pro-rata basis.

⁶ Reflects roughly half of total funding (\$9,223 million). Remaining funds will be allocated after approval of workload metrics by the Judicial Council in Fiscal Year 2013-14.

⁷ Funds for these programs/categories are disbursed on behalf of the trial courts and not included in their allocation or expenditures.

⁸ This amount excludes \$104.4 million in 2012-13 and \$102.1 million in 2013-14 for judicial salaries paid by the county and reimbursed by the State Controller's Office.

⁹ Difference in unallocated appropriations, pending allocations, and the posting of prior year expenditures due to timing and accounting practices, such as \$14.4 million for health benefit and retirement rate cost adjustments attributable to 2011-12, but received by trial courts in 2012-13. In Fiscal Year 2013-14, this category reflects either differences in local versus state revenue projections, pending budgets, or unallocated appropriations.

¹⁰ Total state funding for trial courts ties to actual expenditures for Fiscal Year 2012-13 and estimated expenditures for Fiscal Year 2013-14 for Program 45-State Trial Court Funding included in the 2014-15 Governor's Budget.