

0250 Judicial Branch

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the state at the appellate level. Article VI also creates the Judicial Council of California to administer the state's judicial system. Chapter 869, Statutes of 1997, created the California Habeas Corpus Resource Center to represent any person financially unable to employ appellate counsel in capital cases.

The Lockyer-Isenberg Trial Court Funding Act of 1997 (Chapter 850, Statutes of 1997) provided a stable and consistent funding source for the trial courts. Beginning with fiscal year 1997-98, consolidation of the costs of operation of the trial courts was implemented at the state level, with the exception of facility, revenue collection, and local judicial benefit costs. This implementation capped the counties' general purpose revenue contributions to trial court costs at a revised 1994-95 level. The county contributions become part of the Trial Court Trust Fund, which supports all trial court operations. Fine and penalty revenue collected by each county is retained or distributed in accordance with statute. Each county makes quarterly payments to the Trial Court Trust Fund equal to the fine and penalty revenue received by the state General Fund in 1994-95, as adjusted by amounts equivalent to specified fine and fee revenues that counties benefited from in 2003-04. The Trial Court Facilities Act of 2002 (Chapter 1082, Statutes of 2002) provided a process for the responsibility for court facilities to be transferred from the counties to the state by July 1, 2007, which was extended to December 31, 2009, by Chapter 9, Statutes of 2008. The Trial Court Facilities Act of 2002 also established several new revenue sources, which went into effect on January 1, 2003. These revenues are deposited into the State Court Facilities Construction Fund for the purpose of funding the construction and maintenance of court facilities throughout the state. Counties contribute revenues for the ongoing operation and maintenance of court facilities based upon historical expenditures for facilities transferred to the state.

The mission of the Judicial Branch is to resolve disputes arising under the law and to interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitutions of California and the United States, in a fair, accessible, effective, and efficient manner.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Judicial Branch's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0130 Supreme Court	142.7	167.1	167.1	\$43,440	\$45,973	\$46,095
0135 Courts of Appeal	759.4	867.5	867.0	204,544	216,212	216,626
0140 Judicial Council	589.8	676.2	676.2	132,966	139,869	134,678
0145 Judicial Branch Facility Program	123.9	161.0	161.0	236,110	338,528	360,704
0150 State Trial Court Funding	-	-	-	2,437,488	2,538,117	2,701,598
0155 Habeas Corpus Resource Center	78.1	91.0	91.0	12,588	14,233	14,242
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,693.9	1,962.8	1,962.3	\$3,067,136	\$3,292,932	\$3,473,943
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$1,208,225	\$1,444,737	\$1,585,465
0044 Motor Vehicle Account, State Transportation Fund				195	199	198
0159 State Trial Court Improvement and Modernization Fund				31,171	27,673	25,674
0327 Court Interpreters Fund				165	164	163
0587 Family Law Trust Fund				1,346	1,705	1,813
0890 Federal Trust Fund				3,980	6,587	6,596
0932 Trial Court Trust Fund				1,471,777	1,373,898	1,369,396
0942 Special Deposit Fund				32	99	-
0995 Reimbursements				73,645	83,524	83,526
3037 State Court Facilities Construction Fund				61,984	130,462	140,818
3060 Appellate Court Trust Fund				5,580	6,807	6,756
3066 Court Facilities Trust Fund				104,672	107,899	103,681
3085 Mental Health Services Fund				1,039	1,058	1,050
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				104,208	91,912	147,805
3259 Recidivism Reduction Fund				-	15,000	-
8059 State Community Corrections Performance Incentive Fund				1,085	1,206	1,000
9728 Judicial Branch Workers Compensation Fund				-1,968	2	2
TOTALS, EXPENDITURES, ALL FUNDS				\$3,067,136	\$3,292,932	\$3,473,943

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VI.

PROGRAM AUTHORITY

0150-State Trial Court Funding:

California Constitution, Article VI, Section 4.

0150037-Court Interpreters:

Trial Court Interpreter Employment and Labor Relations Act, Government Code Sections 71800-71829.

0155-Habeas Corpus Resource Center:

Government Code Sections 68660-68666.

MAJOR PROGRAM CHANGES

- Support for Trial Court Operations-The Budget proposes an increase of \$90.1 million General Fund to support trial court operations and an increase of \$42.7 million General Fund for trial court employee benefit cost changes.
- Proposition 47-The Budget proposes \$26.9 million General Fund to support workload associated with Proposition 47.
- Trial Court Trust Fund Revenue-The Budget includes an increase of \$19.8 million General Fund to reflect a further reduction of fine and penalty revenue in 2015-16.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 5-Percent Augmentation to Support Trial Court Operations	\$-	\$-	-	\$90,060	\$-	-
• Rent Augmentation	-	-	-	934	-	-
• State Trial Court Improvement and Modernization Fund Realignment	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$90,994	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	-\$45,165	-1.2	\$25,021	-\$31,650	-1.7
• Salary Adjustments	10,245	-	-	10,245	-	-
• Retirement Rate Adjustments	4,372	1,044	-	4,372	1,043	-
• Benefit Adjustments	3,053	157	-	881	94	-
• Pro Rata	-	-	-	-	6,953	-
• SWCAP	-	-	-	-	7	-
• Carryover/Reappropriation	-	1,938	-	-	-	-
• Lease Revenue Debt Service Adjustment	-63	130	-	-79	22,599	-
Totals, Other Workload Budget Adjustments	\$17,607	-\$41,896	-1.2	\$40,440	-\$954	-1.7
Totals, Workload Budget Adjustments	\$17,607	-\$41,896	-1.2	\$131,434	-\$954	-1.7
Policy Adjustments						
• Proposition 47 Workload	\$-	\$-	-	\$26,900	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$26,900	\$-	-
Totals, Budget Adjustments	\$17,607	-\$41,896	-1.2	\$158,334	-\$954	-1.7

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

Trial Court Funding, Expenditures, and Positions - 2013-14 and 2014-15

	2013-14 Actual				2014-15 Estimated			
	State Funding ¹	Non-State Funding ¹	Total Court Expenditures ¹	Filled Positions as of 7/1/2013 ²	State Funding ³	Non-State Funding ³	Total Court Expenditures ³	Filled Positions as of 7/1/2014 ⁴
	(Program 45)	(Program 45)	(Program 45)	(Program 45)	(Program 45)	(Program 45)	(Program 45)	(Program 45)
Alameda	91,791,236	9,640,132	100,326,991	694	90,018,251	8,302,702	122,709,141	672
Alpine	574,831	50,893	629,115	3	133,308	35,523	705,960	3
Amador	2,455,070	90,976	2,730,931	31	2,419,308	93,025	2,563,799	27
Butte	10,626,333	903,357	11,753,598	112	11,158,532	864,236	12,686,866	109
Calaveras	2,601,384	204,688	3,187,267	29	2,546,645	156,600	3,174,309	27
Colusa	1,788,999	269,809	2,418,610	15	1,671,788	246,530	2,160,906	13
Contra Costa	51,370,313	3,988,041	60,621,164	297	50,936,979	4,430,646	58,193,418	315
Del Norte	2,901,860	196,047	3,809,726	27	2,394,925	317,356	3,829,017	27
El Dorado	7,590,209	458,345	8,450,503	71	7,810,382	515,470	8,647,445	74
Fresno	52,469,707	3,262,460	60,851,608	429	53,397,783	3,199,414	57,573,726	414
Glenn	2,350,267	559,860	3,039,541	23	2,224,104	581,772	3,252,373	23
Humboldt	7,494,574	199,030	8,416,964	86	7,630,158	202,182	8,475,200	87
Imperial	9,515,373	1,819,099	13,287,680	130	9,949,262	1,814,246	12,343,404	138
Inyo	2,456,794	204,569	3,451,417	19	2,506,606	188,280	2,709,576	15
Kern	45,591,540	13,108,544	59,635,675	353	47,695,367	12,219,002	65,053,786	396
Kings	8,195,374	1,052,238	9,617,394	86	7,998,293	765,200	9,593,801	81
Lake	3,584,597	56,076	3,857,695	29	3,611,013	43,245	3,939,548	30
Lassen	2,678,050	236,390	2,987,167	31	2,639,492	253,322	3,293,115	22
Los Angeles	612,873,069	33,608,004	664,384,645	4,409	652,256,000	33,489,000	721,449,997	4,220
Madera	8,437,138	374,700	9,721,598	97	8,448,914	256,938	8,713,382	96
Marin	15,015,001	486,473	17,335,016	125	14,580,857	493,000	14,870,822	114
Mariposa	1,198,197	160,298	1,638,422	13	1,344,389	186,858	1,566,324	14
Mendocino	5,851,182	608,718	6,584,480	51	5,861,096	245,520	7,035,341	56
Merced	14,250,028	543,205	15,666,132	118	14,524,524	467,000	15,849,509	123
Modoc	1,111,511	75,586	1,256,209	11	1,053,932	77,873	1,164,534	11
Mono	1,491,947	36,732	1,982,252	16	1,657,802	69,100	1,796,558	17
Monterey	19,201,414	632,006	22,027,842	180	19,989,610	689,080	20,513,128	172
Napa	8,469,954	694,445	10,220,062	72	8,491,170	696,103	9,465,910	72
Nevada	6,109,148	440,913	6,683,015	57	6,250,862	548,598	6,629,758	58
Orange	163,647,953	22,422,452	209,612,151	1,477	166,019,625	28,503,869	202,944,241	1,416
Placer	15,657,780	616,121	17,480,364	107	15,858,898	733,000	17,011,883	105
Plumas	1,728,507	9,410	2,237,303	13	1,574,313	9,230	1,630,487	11
Riverside	108,940,674	23,010,156	130,796,004	1,078	115,198,285	23,406,466	144,463,187	1,033
Sacramento	81,527,127	4,404,715	94,991,035	637	82,121,539	5,324,631	91,382,978	613
San Benito	3,128,482	77,365	3,977,793	26	2,938,919	60,000	3,242,444	26
San Bernardino	93,002,957	6,116,901	104,749,662	877	99,225,772	7,191,833	109,835,266	892
San Diego	154,719,718	11,057,199	168,821,294	1,259	155,398,718	11,485,624	172,208,772	1,262
San Francisco	71,652,750	4,419,967	81,433,534	451	72,326,083	3,982,966	80,354,631	437
San Joaquin	30,371,701	2,493,482	32,263,325	249	31,049,505	2,631,226	36,598,010	287
San Luis Obispo	15,739,116	1,360,455	18,399,258	130	15,736,402	1,290,578	17,282,588	131
San Mateo	37,421,943	1,157,384	39,606,466	262	38,180,684	1,074,500	41,873,202	244
Santa Barbara	24,874,052	2,695,508	28,657,511	250	25,090,261	2,689,063	29,464,388	232
Santa Clara	90,704,288	8,343,409	106,443,077	735	89,640,425	8,524,309	101,727,767	706
Santa Cruz	12,757,365	769,312	14,811,585	119	13,234,683	731,120	15,544,261	121
Shasta	12,381,917	3,264,664	17,058,356	185	12,903,255	3,005,966	16,258,584	174
Sierra	573,077	53,906	647,816	4	767,542	35,550	799,967	4
Siskiyou	4,237,767	453,897	5,771,786	41	4,129,863	358,359	4,976,889	38
Solano	21,514,445	1,282,408	24,173,953	209	21,962,851	1,396,564	23,818,229	211
Sonoma	25,219,543	2,143,567	28,340,830	174	25,223,421	2,409,190	30,370,861	167
Stanislaus	21,003,191	1,762,565	24,108,898	206	21,783,366	1,798,887	24,199,877	217
Sutter	5,102,427	566,004	5,842,548	50	5,316,513	434,870	6,115,254	52
Tehama	3,835,769	153,247	4,380,565	37	3,745,414	990,322	4,834,537	37
Trinity	1,642,924	75,097	1,933,416	15	1,742,523	36,120	1,868,695	15
Tulare	19,077,761	4,441,922	23,707,714	222	19,745,752	4,448,411	24,400,507	222
Tuolumne	3,475,464	235,825	4,082,013	36	3,441,265	185,932	3,670,978	35
Ventura	34,992,291	8,966,467	46,253,280	352	36,712,700	9,435,696	46,732,377	348
Yolo	10,220,377	1,193,543	12,905,619	93	10,320,458	1,398,873	12,242,124	99
Yuba	4,416,852	725,515	5,208,233	48	4,636,537	586,195	5,643,212	46
Total	2,073,613,114	188,234,183	2,375,130,109	16,951	2,137,225,924	195,607,171	2,461,456,849	16,602
Pending Allocations ⁴								
Return of 2% Set-Aside Reserve ⁵	-	-	-	-	37,882,840	-	-	-
Criminal Justice Realignment Funding ⁶	-	-	-	-	4,611,500	-	-	-
Funds not included in the distribution to the courts ⁷								
Direct Payments for Court-Appointed Dependency Counsel ⁸	70,968,934	-	-	-	70,022,922	-	-	-
State Trial Court Improvement and Modernization Fund	-	-	-	-	-	-	-	-
Statewide Projects/Programs	46,444,418	-	-	-	45,916,700	-	-	-
Compensation of Superior Court Judges - Non-Trial Court Reimbursement ⁹	203,987,989	-	-	-	200,899,737	-	-	-
Assigned Judges	25,496,371	-	-	-	26,047,000	-	-	-
Court-Appointed Special Advocate Program	2,213,000	-	-	-	2,213,000	-	-	-
Equal Access Fund	15,599,900	-	-	-	15,874,000	-	-	-
Other ¹⁰	(835,725)	-	-	-	(2,576,623)	-	-	-
State Trial Court Funding Total ¹¹	2,437,488,000				2,538,117,000			

¹ Reflects the FY 2013-14 4th quarter Quarterly 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 2013-14. Non-state funding includes 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 7As submitted by the superior courts. Does not include judges who are constitutional officers and not court employees.

³ Reflects the budgets of all 58 superior courts based on courts' FY 2014-15 Schedule 1 submissions as of December 10, 2014.

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

⁵ GC section 85502.5(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 "for unforeseen emergencies, unanticipated expenses for existing programs, or unavoidable funding shortfalls." Any amounts unallocated by March 15 are to be returned to the courts pro-rata.

⁶ Reflects only half of total funding (\$9.223 million). Allocation pending updated workload metrics from the courts related to FY 2014-15.

⁷ Funds disbursed on behalf of trial courts, for statewide programs, for judges compensation, or to non-court entities, and therefore are not included the superior courts funding.

⁸ Reflects actual or estimated payments made directly to court-appointed dependency counsel from the Trial Court Trust Fund on behalf of superior courts participating in the Dependency Representation, Administration, Funding, and Training (DRAFT) Program. Under DRAFT, courts retain responsibility for juvenile dependency counsel selection while the Judicial Council staff are responsible for direct attorney contracting and service administration.

⁹ This amount excludes any reimbursement amounts courts reported in their state funding amounts above related to judicial compensation (\$106.8 million in FY 2013-14 and \$112.9 million in FY 2014-15). Judges from the Los Angeles, Riverside, and Ventura Superior Courts are compensated locally and reimbursed by the Trial Court Trust Fund (TCTF). In addition, 27 courts in FY 2013-14 and FY 2014-15, participate in the local salary reimbursement program in which a small portion of the judges' salary is paid locally and reimbursed by the TCTF.

¹⁰ For the prior year, primarily recognizes that the revenues courts report individually as received or to be received from the state will not be equal to the "State Trial Court Funding" expenditure amount reported at the state level due to timing and accounting differences. For the current year, this category reflects other differences in local versus state revenue projections, pending budgets, or unallocated appropriation.

¹¹ Total state funding for trial courts ties to actual expenditures for FY 2013-14 and estimated expenditures for FY 2014-15 for the "0150 State Trial Court Funding" program included in the 2015-16 Governor's Budget.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

PROGRAM DESCRIPTIONS

0130 - SUPREME COURT

The Supreme Court is the highest court in the California judicial system. Its decisions are binding on all other California state courts. The Chief Justice of California and the six Associate Justices entertain petitions seeking review of decisions from the Courts of Appeal, original petitions for extraordinary relief (such as writs of mandate or habeas corpus), and recommendations for discipline of judicial officers and attorneys. The Court grants review and issues opinions in order to settle legal questions of statewide importance. In addition, under the California Constitution, all death penalty judgments are appealed directly to the Supreme Court.

0135 - COURTS OF APPEAL

Established by a constitutional amendment in 1904, the Courts of Appeal are California's intermediate courts of review. The six District Courts of Appeal hear appeals and original proceedings at nine different locations around the state. Cases before the Courts of Appeal involve every area of civil and criminal law.

0140 - JUDICIAL COUNCIL

The Judicial Council of California is the constitutional policy-making body for the state judiciary. The Council consists of 21 voting members and 12 advisory members; the Chief Justice of California serves as chair. The Judicial Council staff serve as the administrative arm of the Council. Among its duties staff provide policy support to the Council, administrative accountability in the operation of the courts as specified by law, strategic planning for capital outlay, design, and construction of court facilities; and administrative support for courts in areas such as budget, fiscal services, coordination of the assignment of retired judges, technology, education, legal advice and services, human resources, legislative advocacy, and research.

Consistent with the judiciary's mission, the Judicial Council is guided by the following principles:

- To make decisions in the best interests of the public and the court system as a whole.
- To conduct the Council's business based on an underlying commitment to equal and timely justice and public access to an independent forum for the resolution of disputes.
- To provide leadership in the administration of justice by planning and advocating for policies and resources that are necessary for courts to fulfill their mission.
- To ensure the continued development of an accessible, independent court system through planning, research, and evaluation programs, and through the use of modern management approaches and technological developments.
- To provide leadership in the administration of justice by establishing broad and consistent policies for the operation of the courts and appropriate uniform statewide rules and forms.
- To promote a competent, responsive, and ethical judiciary and staff through a comprehensive program of judicial education and training for court employees.
- To contribute to the public's understanding of the judicial process through a continuing program of public education.
- To provide assistance to the courts in developing action plans that are consistent with the Council's Strategic Plan and that address local needs and priorities.

0145 - JUDICIAL BRANCH FACILITY PROGRAM

The Judicial Branch Facility Program administers the acquisition, planning, construction, operations, and maintenance of judicial branch facilities. This program is responsible for the development of long-term facilities master plans, facility and real estate management, and new courthouse planning, design, and construction.

0150 - STATE TRIAL COURT FUNDING

0150010 - SUPPORT FOR THE OPERATION OF THE TRIAL COURTS

This program's objective is to provide the resources necessary for the statewide trial court system to adjudicate civil and criminal cases. This program includes all allowable trial court administrative costs under Chapter 850, Statutes of 1997, except salaries and benefits of Superior Court judges, compensation for assigned judges, and support for language interpreters.

0150019 - COMPENSATION OF SUPERIOR COURT JUDGES

This program provides funding for the salaries and state benefits for Superior Court judges.

0150028 - ASSIGNED JUDGES

This program provides support for the salaries and related costs of retired as well as active judges who are assigned by the Chief Justice to positions in courts which require assistance due to caseload backlogs or other factors impacting the ability of a court to avoid case delay.

0150037 - COURT INTERPRETERS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

This program supports the provision of qualified language interpreters in criminal or juvenile proceedings as required by statute.

0155 - HABEAS CORPUS RESOURCE CENTER

The Habeas Corpus Resource Center provides legal representation for indigent petitioners in death penalty habeas corpus proceedings before the Supreme Court of California and the federal courts. The Center also recruits and trains attorneys to expand the pool of private counsel qualified to accept appointments in death penalty habeas corpus proceedings, serves as a resource to them, and thereby helps to reduce the number of unrepresented indigents on California's death row.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
0130	SUPREME COURT			
	State Operations:			
0001	General Fund	\$43,105	\$44,805	\$44,937
3060	Appellate Court Trust Fund	391	1,168	1,158
9728	Judicial Branch Workers Compensation Fund	-56	-	-
	Totals, State Operations	\$43,440	\$45,973	\$46,095
PROGRAM REQUIREMENTS				
0135	COURTS OF APPEAL			
	State Operations:			
0001	General Fund	\$199,438	\$210,572	\$211,027
0995	Reimbursements	-	1	1
3060	Appellate Court Trust Fund	5,189	5,639	5,598
9728	Judicial Branch Workers Compensation Fund	-83	-	-
	Totals, State Operations	\$204,544	\$216,212	\$216,626
PROGRAM REQUIREMENTS				
0140	JUDICIAL COUNCIL			
	State Operations:			
0001	General Fund	\$87,350	\$86,140	\$86,506
0044	Motor Vehicle Account, State Transportation Fund	195	199	198
0159	State Trial Court Improvement and Modernization Fund	13,374	10,983	9,533
0327	Court Interpreters Fund	165	164	163
0587	Family Law Trust Fund	1,346	1,705	1,813
0890	Federal Trust Fund	2,814	3,286	3,295
0932	Trial Court Trust Fund	22,674	21,766	17,877
0942	Special Deposit Fund	32	99	-
0995	Reimbursements	6,029	6,014	6,016
3037	State Court Facilities Construction Fund	5,427	7,247	7,225
3066	Court Facilities Trust Fund	-8,053	-	-
3085	Mental Health Services Fund	1,039	1,058	1,050
8059	State Community Corrections Performance Incentive Fund	1,085	1,206	1,000
9728	Judicial Branch Workers Compensation Fund	-511	2	2
	Totals, State Operations	\$132,966	\$139,869	\$134,678
SUBPROGRAM REQUIREMENTS				
0140010	Judicial Council			
	State Operations:			
0001	General Fund	\$87,350	\$86,140	\$86,506
0044	Motor Vehicle Account, State Transportation Fund	195	199	198

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

		2013-14*	2014-15*	2015-16*
0159	State Trial Court Improvement and Modernization Fund	13,374	10,983	9,533
0327	Court Interpreters Fund	165	164	163
0587	Family Law Trust Fund	1,346	1,705	1,813
0890	Federal Trust Fund	2,814	3,286	3,295
0932	Trial Court Trust Fund	3,766	3,624	4,852
0942	Special Deposit Fund	32	99	-
0995	Reimbursements	6,029	6,014	6,016
3037	State Court Facilities Construction Fund	5,427	7,247	7,225
3066	Court Facilities Trust Fund	-8,053	-	-
3085	Mental Health Services Fund	1,039	1,058	1,050
8059	State Community Corrections Performance Incentive Fund	1,085	1,206	1,000
9728	Judicial Branch Workers Compensation Fund	-511	2	2
	Totals, State Operations	\$114,058	\$121,727	\$121,653
	SUBPROGRAM REQUIREMENTS			
0140019	Trial Court Operations			
	State Operations:			
0932	Trial Court Trust Fund	\$18,908	\$18,142	\$13,025
	Totals, State Operations	\$18,908	\$18,142	\$13,025
	PROGRAM REQUIREMENTS			
0145	JUDICIAL BRANCH FACILITY PROGRAM			
	State Operations:			
0001	General Fund	\$419	\$8,500	\$8,623
0995	Reimbursements	12,201	17,002	17,002
3037	State Court Facilities Construction Fund	56,557	123,215	133,593
3066	Court Facilities Trust Fund	112,725	107,899	103,681
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	54,208	81,912	97,805
	Totals, State Operations	\$236,110	\$338,528	\$360,704
	PROGRAM REQUIREMENTS			
0150	STATE TRIAL COURT FUNDING			
	Local Assistance:			
0001	General Fund	\$865,312	\$1,081,513	\$1,221,156
0159	State Trial Court Improvement and Modernization Fund	17,797	16,690	16,141
0890	Federal Trust Fund	1,166	2,275	2,275
0932	Trial Court Trust Fund	1,449,103	1,352,132	1,351,519
0995	Reimbursements	55,415	60,507	60,507
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	50,000	10,000	50,000
3259	Recidivism Reduction Fund	-	15,000	-
9728	Judicial Branch Workers Compensation Fund	-1,305	-	-
	Totals, Local Assistance	\$2,437,488	\$2,538,117	\$2,701,598
	SUBPROGRAM REQUIREMENTS			
0150010	Support for Operation of Trial Courts			
	Local Assistance:			
0001	General Fund	\$416,940	\$617,645	\$755,413

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

		2013-14*	2014-15*	2015-16*
0159	State Trial Court Improvement and Modernization Fund	17,797	16,690	16,141
0932	Trial Court Trust Fund	1,447,753	1,352,132	1,351,519
0995	Reimbursements	-	1	1
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	50,000	10,000	50,000
3259	Recidivism Reduction Fund	-	15,000	-
9728	Judicial Branch Workers Compensation Fund	-325	-	-
	Totals, Local Assistance	\$1,932,165	\$2,011,468	\$2,173,074
	SUBPROGRAM REQUIREMENTS			
0150019	Compensation of Superior Court Judges			
	Local Assistance:			
0001	General Fund	\$310,789	\$323,645	\$323,784
0932	Trial Court Trust Fund	1,350	-	-
9728	Judicial Branch Workers Compensation Fund	-980	-	-
	Totals, Local Assistance	\$311,159	\$323,645	\$323,784
	SUBPROGRAM REQUIREMENTS			
0150028	Assigned Judges			
	Local Assistance:			
0001	General Fund	\$25,496	\$26,047	\$26,047
	Totals, Local Assistance	\$25,496	\$26,047	\$26,047
	SUBPROGRAM REQUIREMENTS			
0150037	Court Interpreters			
	Local Assistance:			
0001	General Fund	\$90,984	\$92,795	\$94,531
	Totals, Local Assistance	\$90,984	\$92,795	\$94,531
	SUBPROGRAM REQUIREMENTS			
0150051	Child Support Commissioner Program (AB 1058)			
	Local Assistance:			
0995	Reimbursements	\$53,243	\$54,332	\$54,332
	Totals, Local Assistance	\$53,243	\$54,332	\$54,332
	SUBPROGRAM REQUIREMENTS			
0150055	California Collaborative and Drug Court Projects			
	Local Assistance:			
0001	General Fund	\$1,160	\$1,160	\$1,160
0995	Reimbursements	877	4,588	4,588
	Totals, Local Assistance	\$2,037	\$5,748	\$5,748
	SUBPROGRAM REQUIREMENTS			
0150059	Federal Child Access and Visitation Grant Program			
	Local Assistance:			
0890	Federal Trust Fund	\$669	\$800	\$800
	Totals, Local Assistance	\$669	\$800	\$800
	SUBPROGRAM REQUIREMENTS			
0150063	Federal Court Improvement Grant Program			
	Local Assistance:			
0890	Federal Trust Fund	\$18	\$700	\$700
	Totals, Local Assistance	\$18	\$700	\$700
	SUBPROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0150067	Court Appointed Special Advocate (CASA) Program			
	Local Assistance:			
0001	General Fund	<u>\$2,213</u>	<u>\$2,213</u>	<u>\$2,213</u>
	Totals, Local Assistance	\$2,213	\$2,213	\$2,213
	SUBPROGRAM REQUIREMENTS			
0150071	Model Self-Help Program			
	Local Assistance:			
0001	General Fund	<u>\$957</u>	<u>\$957</u>	<u>\$957</u>
	Totals, Local Assistance	\$957	\$957	\$957
	SUBPROGRAM REQUIREMENTS			
0150075	Grants-Other			
	Local Assistance:			
0995	Reimbursements	<u>\$1,295</u>	<u>\$1,586</u>	<u>\$1,586</u>
	Totals, Local Assistance	\$1,295	\$1,586	\$1,586
	SUBPROGRAM REQUIREMENTS			
0150079	Federal Grants-Other			
	Local Assistance:			
0890	Federal Trust Fund	<u>\$479</u>	<u>\$775</u>	<u>\$775</u>
	Totals, Local Assistance	\$479	\$775	\$775
	SUBPROGRAM REQUIREMENTS			
0150083	Equal Access Fund			
	Local Assistance:			
0001	General Fund	<u>\$15,600</u>	<u>\$15,874</u>	<u>\$15,874</u>
	Totals, Local Assistance	\$15,600	\$15,874	\$15,874
	SUBPROGRAM REQUIREMENTS			
0150087	Family Law Information Centers			
	Local Assistance:			
0001	General Fund	<u>\$345</u>	<u>\$345</u>	<u>\$345</u>
	Totals, Local Assistance	\$345	\$345	\$345
	SUBPROGRAM REQUIREMENTS			
0150091	Civil Case Coordination			
	Local Assistance:			
0001	General Fund	<u>\$828</u>	<u>\$832</u>	<u>\$832</u>
	Totals, Local Assistance	\$828	\$832	\$832
	PROGRAM REQUIREMENTS			
0155	HABEAS CORPUS RESOURCE CENTER			
	State Operations:			
0001	General Fund	\$12,601	\$13,207	\$13,216
0890	Federal Trust Fund	-	1,026	1,026
9728	Judicial Branch Workers Compensation Fund	<u>-13</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$12,588	\$14,233	\$14,242
	TOTALS, EXPENDITURES			
	State Operations	629,648	754,815	772,345
	Local Assistance	<u>2,437,488</u>	<u>2,538,117</u>	<u>2,701,598</u>
	Totals, Expenditures	\$3,067,136	\$3,292,932	\$3,473,943

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,693.9	1,964.0	1,964.0	\$176,745	\$200,067	\$200,067
Total Adjustments	-	-1.2	-1.7	-	2,463	4,902
Net Totals, Salaries and Wages	1,693.9	1,962.8	1,962.3	\$176,745	\$202,530	\$204,969
Staff Benefits	-	-	-	64,324	80,074	79,377
Totals, Personal Services	1,693.9	1,962.8	1,962.3	\$241,069	\$282,604	\$284,346
OPERATING EXPENSES AND EQUIPMENT				\$294,072	\$392,421	\$408,209
SPECIAL ITEMS OF EXPENSES				94,507	79,790	79,790
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$629,648	\$754,815	\$772,345

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$335,279	\$343,748	\$351,288
Allocation for employee compensation	-	717	-
Allocation for staff benefits	-	1,350	-
Section 3.60 pension contribution adjustment	-	4,372	-
003 Budget Act appropriation	5,150	5,046	4,967
Section 4.30 lease revenue payment adjustment	-	-63	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	994	1	1
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	8,053	8,053	8,053
Totals Available	\$349,476	\$363,224	\$364,309
Unexpended balance, estimated savings	-6,563	-	-
TOTALS, EXPENDITURES	\$342,913	\$363,224	\$364,309
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$195	\$198
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$197	\$199	\$198
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$195	\$199	\$198
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,410	\$9,216	\$9,533
Allocation for staff benefits	-	17	-
Miscellaneous Baseline Adjustment	-	1,450	-
Section 3.60 pension contribution adjustment	-	300	-
Totals Available	\$13,410	\$10,983	\$9,533
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$13,374	\$10,983	\$9,533

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0327 Court Interpreters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$166	\$164	\$163
Totals Available	\$166	\$164	\$163
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$165	\$164	\$163
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$1,346	\$1,675	\$1,813
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	29	-
TOTALS, EXPENDITURES	\$1,346	\$1,705	\$1,813
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,814	\$4,249	\$4,321
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	60	-
TOTALS, EXPENDITURES	\$2,814	\$4,312	\$4,321
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,733	\$24,459	\$17,877
Allocation for staff benefits	-	4	-
Miscellaneous Baseline Adjustment	-	-2,748	-
Section 3.60 pension contribution adjustment	-	51	-
Totals Available	\$35,733	\$21,766	\$17,877
Unexpended balance, estimated savings	-13,059	-	-
TOTALS, EXPENDITURES	\$22,674	\$21,766	\$17,877
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$32	-	-
Carryover for Administration of Justice Fund	-	99	-
TOTALS, EXPENDITURES	\$32	\$99	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$18,230	\$23,017	\$23,019
TOTALS, EXPENDITURES	\$18,230	\$23,017	\$23,019
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,098	\$78,580	\$79,946
7A FI\$CAL Current Service Level Adjustment	-	-1	-
Allocation for staff benefits	-	121	-
Section 3.60 pension contribution adjustment	-	528	-
003 Budget Act appropriation	4,858	51,097	60,872
Section 4.30 lease revenue payment adjustment	-	137	-
Totals Available	\$68,956	\$130,462	\$140,818
Unexpended balance, estimated savings	-6,972	-	-
TOTALS, EXPENDITURES	\$61,984	\$130,462	\$140,818
3060 Appellate Court Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$6,600	\$6,791	\$6,756
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	14	-
Totals Available	\$6,600	\$6,807	\$6,756
Unexpended balance, estimated savings	-1,020	-	-
TOTALS, EXPENDITURES	\$5,580	\$6,807	\$6,756
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$113,008	\$109,809	\$111,734
Miscellaneous Baseline Adjustment	-	6,143	-
Totals Available	\$113,008	\$115,952	\$111,734
Unexpended balance, estimated savings	-283	-	-
TOTALS, EXPENDITURES	\$112,725	\$115,952	\$111,734
Less funding provided by the General Fund	-8,053	-8,053	-8,053
NET TOTALS, EXPENDITURES	\$104,672	\$107,899	\$103,681
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,053	\$1,037	\$1,050
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	15	-
Totals Available	\$1,053	\$1,058	\$1,050
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$1,039	\$1,058	\$1,050
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,229	\$27,177	\$30,239
002 Budget Act appropriation	34,832	54,214	54,214
003 Budget Act appropriation	-	528	13,352
Section 4.30 lease revenue payment adjustment	-	-7	-
Totals Available	\$61,061	\$81,912	\$97,805
Unexpended balance, estimated savings	-6,853	-	-
TOTALS, EXPENDITURES	\$54,208	\$81,912	\$97,805
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code Section 1233.6	\$95	-	-
Carryover for Community Corrections Grant Fund	-	206	-
Penal Code Section 1233.6	990	1,000	1,000
TOTALS, EXPENDITURES	\$1,085	\$1,206	\$1,000
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$330	\$3	\$3
TOTALS, EXPENDITURES	\$330	\$3	\$3
Less funding provided by the General Fund	-993	-1	-1
NET TOTALS, EXPENDITURES	\$-663	\$2	\$2
Total Expenditures, All Funds, (State Operations)	\$629,648	\$754,815	\$772,345

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,753	\$17,753	\$17,753
102 Budget Act appropriation	71,502	71,502	71,502
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	742,319	911,419	1,042,492
Allocation for employee compensation	-	9,528	-
Allocation for staff benefits	-	1,702	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	38,709	38,709	38,709
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	30,900	50,700
Totals Available	\$870,283	\$1,081,513	\$1,221,156
Unexpended balance, estimated savings	-4,971	-	-
TOTALS, EXPENDITURES	\$865,312	\$1,081,513	\$1,221,156
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$71,309	\$63,000	\$54,850
Miscellaneous Baseline Adjustment	-	-7,601	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(20,594)	(20,594)	(594)
Government Code Section 77209(J)	(13,397)	(-)	(-)
Totals Available	\$71,309	\$55,399	\$54,850
Unexpended balance, estimated savings	-14,803	-	-
TOTALS, EXPENDITURES	\$56,506	\$55,399	\$54,850
Less funding provided by the General Fund	-38,709	-38,709	-38,709
NET TOTALS, EXPENDITURES	\$17,797	\$16,690	\$16,141
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,166	\$2,275	\$2,275
TOTALS, EXPENDITURES	\$1,166	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,182,473	\$2,335,226	\$2,444,710
Allocation for employee compensation	-	9,528	-
Allocation for staff benefits	-	1,702	-
Miscellaneous Baseline Adjustment	-	-42,409	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	17,062	1	1
Prior Year Balances Available:			
Chapter 193, Statutes of 2011	1	-	-
Chapter 26, Statutes of 2012	1,779	-	-
Chapter 36, Statutes of 2011	1	-	-
Chapter 193, Statutes of 2011	-	1	-
Chapter 26, Statutes of 2012	-	1,632	-
Totals Available	\$2,201,316	\$2,305,681	\$2,444,711
Unexpended balance, estimated savings	-8,261	-	-
Balance available in subsequent years	-1,633	-	-
TOTALS, EXPENDITURES	\$2,191,422	\$2,305,681	\$2,444,711
Less funding provided by the General Fund	-	-30,900	-50,700
Less funding provided by the General Fund	-742,319	-922,649	-1,042,492
NET TOTALS, EXPENDITURES	\$1,449,103	\$1,352,132	\$1,351,519

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$55,415</u>	<u>\$60,507</u>	<u>\$60,507</u>
TOTALS, EXPENDITURES	\$55,415	\$60,507	\$60,507
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	<u>(\$5,486)</u>	<u>(\$5,486)</u>	<u>(\$5,486)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$50,000	\$10,000	\$50,000
111 Budget Act appropriation (transfer to the General Fund)	<u>(200,000)</u>	<u>(-)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$50,000	\$10,000	\$50,000
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$15,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15,000	\$-
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$15,756</u>	<u>\$1</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$15,756	\$1	\$1
Less funding provided by the Trial Court Trust Fund	<u>-17,061</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	\$-1,305	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	<u>\$2,437,488</u>	<u>\$2,538,117</u>	<u>\$2,701,598</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,067,136	\$3,292,932	\$3,473,943

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0159 State Trial Court Improvement and Modernization Fund^s			
BEGINNING BALANCE	\$44,827	\$26,206	\$2,974
Prior Year Adjustments	<u>4,411</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$49,238	\$26,206	\$2,974
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	445	484	484
4163000 Investment Income - Surplus Money Investments	125	89	89
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172000 Fines and Forfeitures	42,116	37,856	36,815
4172500 Miscellaneous Revenue	23	3	-
Transfers and Other Adjustments			
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Government Code Section 77209(j)	-13,397	-13,397	-13,397
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Item 0250-111-0159, Budget Acts of 2013, 2014, and 2015	<u>-20,594</u>	<u>-20,594</u>	<u>-594</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$8,720</u>	<u>\$4,441</u>	<u>\$23,397</u>
Total Resources	\$57,958	\$30,647	\$26,371
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	13,373	10,983	9,533

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

	2013-14*	2014-15*	2015-16*
0250 Judicial Branch (Local Assistance)	56,506	55,399	54,850
0840 State Controller (State Operations)	1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	581	-	-
Expenditure Adjustments:			
Less funding provided by the General Fund (Local Assistance)	<u>-38,709</u>	<u>-38,709</u>	<u>-38,709</u>
Total Expenditures and Expenditure Adjustments	<u>\$31,752</u>	<u>\$27,673</u>	<u>\$25,674</u>
FUND BALANCE	\$26,206	\$2,974	\$697
Reserve for economic uncertainties	26,206	2,974	697
0327 Court Interpreters Fund ^s			
BEGINNING BALANCE	\$334	\$438	\$524
Prior Year Adjustments	<u>22</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$356	\$438	\$524
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	<u>250</u>	<u>250</u>	<u>250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
Total Resources	\$605	\$688	\$774
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	165	164	163
0840 State Controller (State Operations)	1	-	-
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$168</u>	<u>\$164</u>	<u>\$163</u>
FUND BALANCE	\$438	\$524	\$611
Reserve for economic uncertainties	438	524	611
0587 Family Law Trust Fund ^s			
BEGINNING BALANCE	\$2,388	\$3,131	\$3,504
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,389	\$3,131	\$3,504
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	7	7	7
4172500 Miscellaneous Revenue	<u>2,244</u>	<u>2,072</u>	<u>2,072</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,251</u>	<u>\$2,078</u>	<u>\$2,078</u>
Total Resources	\$4,640	\$5,209	\$5,582
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,347	1,706	1,813
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>162</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,509</u>	<u>\$1,706</u>	<u>\$1,813</u>
FUND BALANCE	\$3,131	\$3,504	\$3,769
Reserve for economic uncertainties	3,131	3,504	3,769
0932 Trial Court Trust Fund ^s			
BEGINNING BALANCE	\$82,346	\$21,217	\$16,202
Prior Year Adjustments	<u>-2,689</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$79,657	\$21,217	\$16,202
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

	2013-14*	2014-15*	2015-16*
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	498,600	498,600	498,600
4163000 Investment Income - Surplus Money Investments	95	61	61
4170700 Civil and Criminal Violation Assessment	154,784	146,573	162,148
4171200 Court Filing Fees and Surcharges	534,053	498,949	486,797
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	64	18	18
4172000 Fines and Forfeitures	161,393	161,629	161,591
4172500 Miscellaneous Revenue	102	168	93
4173000 Penalty Assessments - Other	25,361	23,582	24,683
Transfers and Other Adjustments			
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Government Code Section 77209(j)	-	-	13,397
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Government Code Section 77209(j)	13,397	13,397	-
Revenue Transfer from the State Court Facilities Construction Fund to the Trial Court Trust Fund per Item 0250-111-3037, Budget Acts of 2013, 2014, and 2015	5,486	5,486	5,486
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Item 0250-111-0159, Budget Acts of 2013, 2014, and 2015	20,594	20,594	594
Total Revenues, Transfers, and Other Adjustments	<u>\$1,413,928</u>	<u>\$1,369,057</u>	<u>\$1,353,468</u>
Total Resources	\$1,493,585	\$1,390,274	\$1,369,670
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	22,672	21,766	17,877
0250 Judicial Branch (Local Assistance)	2,191,422	2,305,680	2,444,711
0840 State Controller (State Operations)	178	174	174
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	415	-	-
Expenditure Adjustments:			
Less funding provided by the General Fund (Local Assistance)	-742,319	-922,648	-1,042,492
Less funding provided by the General Fund (Local Assistance)	-	-30,900	-50,700
Total Expenditures and Expenditure Adjustments	<u>\$1,472,368</u>	<u>\$1,374,072</u>	<u>\$1,369,570</u>
FUND BALANCE	\$21,217	\$16,202	\$100
Reserve for economic uncertainties	21,217	16,202	100
3037 State Court Facilities Construction Fund^s			
BEGINNING BALANCE	\$80,725	\$132,833	\$224,767
Prior Year Adjustments	<u>7,415</u>	-	-
Adjusted Beginning Balance	\$88,140	\$132,833	\$224,767
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	45	18	18
4163000 Investment Income - Surplus Money Investments	174	174	174
4171200 Court Filing Fees and Surcharges	24,939	21,849	20,548
4172500 Miscellaneous Revenue	179	50	50
4172900 Penalty Assessments - Criminal Fines	74,177	66,734	63,238
4173000 Penalty Assessments - Other	12,655	12,141	11,838
Transfers and Other Adjustments			
Revenue Transfer from the State Court Facilities Construction Fund to the Trial Court Trust Fund per Item 0250-111-3037, Budget Acts of 2013, 2014, and 2015	-5,486	-5,486	-5,486
Loan Repayment from the General Fund to the State Court Facilities Construction Fund per Item 0250-012-3037, Budget Act of 2011	-	130,000	220,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

	2013-14*	2014-15*	2015-16*
Total Revenues, Transfers, and Other Adjustments	\$106,684	\$225,480	\$310,380
Total Resources	\$194,824	\$358,313	\$535,147
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	61,983	130,463	140,818
0250 Judicial Branch (Capital Outlay)	-	3,083	-
0840 State Controller (State Operations)	8	-	-
Total Expenditures and Expenditure Adjustments	<u>\$61,991</u>	<u>\$133,546</u>	<u>\$140,818</u>
FUND BALANCE	\$132,833	\$224,767	\$394,329
Reserve for economic uncertainties	132,833	224,767	394,329
3060 Appellate Court Trust Fund [§]			
BEGINNING BALANCE	\$4,243	\$4,592	\$3,734
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$4,242</u>	<u>\$4,592</u>	<u>\$3,734</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	13	9	9
4171200 Court Filing Fees and Surcharges	5,918	5,941	5,941
Total Revenues, Transfers, and Other Adjustments	<u>\$5,931</u>	<u>\$5,950</u>	<u>\$5,950</u>
Total Resources	\$10,173	\$10,541	\$9,684
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	5,580	6,808	6,756
0840 State Controller (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	<u>\$5,581</u>	<u>\$6,808</u>	<u>\$6,756</u>
FUND BALANCE	\$4,592	\$3,734	\$2,928
Reserve for economic uncertainties	4,592	3,734	2,928
3066 Court Facilities Trust Fund [§]			
BEGINNING BALANCE	\$6,577	\$8,134	\$3,915
Prior Year Adjustments	4,507	-	-
Adjusted Beginning Balance	<u>\$11,084</u>	<u>\$8,134</u>	<u>\$3,915</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	96,566	98,513	98,862
4152500 Rental of State Property	4,677	5,079	5,079
4163000 Investment Income - Surplus Money Investments	78	78	78
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	394	8	8
4172500 Miscellaneous Revenue	7	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$101,721</u>	<u>\$103,680</u>	<u>\$104,029</u>
Total Resources	\$112,805	\$111,814	\$107,944
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	112,724	115,952	111,734
Expenditure Adjustments:			
Less funding provided by the General Fund (State Operations)	-8,053	-8,053	-8,053
Total Expenditures and Expenditure Adjustments	<u>\$104,671</u>	<u>\$107,899</u>	<u>\$103,681</u>
FUND BALANCE	\$8,134	\$3,915	\$4,263

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

	2013-14*	2014-15*	2015-16*
Reserve for economic uncertainties	8,134	3,915	4,263
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund [§]			
BEGINNING BALANCE	\$108,476	\$86,266	\$67,895
Prior Year Adjustments	26,189	-	-
Adjusted Beginning Balance	\$134,665	\$86,266	\$67,895
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	5	-	-
4163000 Investment Income - Surplus Money Investments	278	278	278
4171200 Court Filing Fees and Surcharges	27,800	24,263	21,957
4172500 Miscellaneous Revenue	21,182	20,331	19,717
4172900 Penalty Assessments - Criminal Fines	171,777	156,942	148,214
4173000 Penalty Assessments - Other	25,967	25,358	24,768
4173800 Traffic Violations	27,434	25,538	24,085
Transfers and Other Adjustments			
Revenue Transfer from the Immediate and Critical Needs Account, State Court Facilities Construction Fund to the General Fund per Item 0250-111-3138, Budget Act of 2013	-200,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$74,444	\$252,710	\$239,019
Total Resources	\$209,109	\$338,976	\$306,914
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	54,208	81,912	97,805
0250 Judicial Branch (Local Assistance)	50,000	10,000	50,000
0250 Judicial Branch (Capital Outlay)	18,636	179,169	76,936
Total Expenditures and Expenditure Adjustments	\$122,843	\$271,081	\$224,741
FUND BALANCE	\$86,266	\$67,895	\$82,173
Reserve for economic uncertainties	86,266	67,895	82,173

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	1,693.9	1,964.0	1,964.0	\$176,745	\$200,067	\$200,067
Salary and Other Adjustments	-	-1.2	-1.7	-	2,463	4,902
Totals, Adjustments	-	-1.2	-1.7	\$-	\$2,463	\$4,902
TOTALS, SALARIES AND WAGES	1,693.9	1,962.8	1,962.3	\$176,745	\$202,530	\$204,969

INFRASTRUCTURE OVERVIEW

The Judicial Council facilities consist of the offices of its staff, the Supreme Court, the Courts of Appeal, the Habeas Corpus Resource Center, the Commission on Judicial Performance, and all Trial Courts statewide. The Supreme Court is located within the Earl Warren Building of the Ronald M. George State Office Complex in San Francisco (98,155 square feet) and the Ronald Reagan State Building in Los Angeles (7,598 sf). The Courts of Appeal are organized into six districts, operate in nine different locations, and consist of 508,386 sf. The Trial Courts are located in 58 counties statewide consisting of more than 500 buildings and 2,100 courtrooms and approximately 13 million sf of usable area. The space includes public areas, such as courtrooms, waiting areas, clerks' offices, child waiting, records viewing, rooms for jury assembly and deliberation, and centers for self-help, alternative dispute resolution, and mediation, as well as private areas, such as judicial officer chambers, staff workspace, storage space, training rooms, and conference rooms. Judicial Council staff facilities, occupying approximately 261,500 sf, are located in San Francisco (Headquarters), Burbank, Sacramento, and field offices throughout the state. Judicial Council responsibility and management has gradually increased to what is now approximately 20 million square feet of facility space statewide.

SUMMARY OF PROJECTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
0165	CAPITAL OUTLAY			
	Projects			
0000071	Alameda County: New East County Courthouse	-	39,113 ^{As}	-
0000073	Calaveras County, New San Andreas Courthouse	1,189 ^{Cn}	-	-
0000076	El Dorado County: New Placerville Courthouse	-	-	4,780 ^{APs}
0000078	Glenn County: Renovation and Addition to Willows Courthouse	2,600 ^{Ws}	34,793 ^{Cn}	-
0000079	Imperial County: New El Centro Courthouse	-	3,344 ^{Ws}	-
0000080	Inyo County: New Inyo County Courthouse	-	-	1,930 ^{APs}
0000084	Lake County: New Lakeport Courthouse	-	4,450 ^{Ws}	40,803 ^{Cn}
0000086	Los Angeles County: New Eastlake Juvenile Courthouse	-	5,119 ^{As}	13,772 ^{As}
0000088	Los Angeles County: Hollywood Courthouse Modernization	-	45,177 ^{DBs}	-
0000092	Mendocino County: New Ukiah Courthouse	-	8,016 ^{APs}	6,068 ^{Ws}
0000093	Merced County: New Los Banos Courthouse	1,974 ^{Ws}	21,889 ^{Cn}	-
0000100	Riverside County: New Mid-County Courthouse	2,700 ^{Cn}	-	-
0000101	Riverside County: New Indio Juvenile and Family Courthouse	-	3,484 ^{Ws}	-
0000102	Riverside County: New Mid-County Civil Courthouse	-	-	4,673 ^{APs}
0000103	Sacramento County: New Sacramento Courthouse	-	33,347 ^{APWs}	-
0000104	San Benito County: New Hollister Courthouse	1,170 ^{Cn}	-	-
0000106	San Diego County: New San Diego Courthouse	513,668 ^{Cn}	832 ^{Cn}	-
0000107	San Joaquin County: New Stockton Courthouse	243,022 ^{Cn}	-	-
0000108	San Joaquin County: Renovation/Expansion to Juvenile Justice Center	3,205 ^{Cn}	-	-
0000109	Santa Barbara County: New Santa Barbara Criminal Courthouse	-	4,411 ^{Ps}	6,294 ^{WCs}
0000110	Santa Clara County: New Family Justice Center	205,258 ^{Cn}	-	-
0000111	Shasta County: New Redding Courthouse	-	6,028 ^{Ps}	8,849 ^{WCs}
0000112	Siskiyou County: New Yreka Courthouse	3,277 ^{Ps}	4,518 ^{Ws}	56,936 ^{Cn}
0000113	Solano County: Renovation to Old Solano Courthouse	1,119 ^{Cn}	55 ^{Cn}	-
0000114	Sonoma County: New Santa Rosa Criminal Courthouse	-	7,670 ^{Ps}	11,252 ^{Ws}
0000115	Stanislaus County: New Modesto Courthouse	-	12,083 ^{APs}	15,252 ^{Ws}
0000116	Sutter County: New Yuba City Courthouse	51,308 ^{Cn}	-	-
0000117	Tehama County: New Red Bluff Courthouse	3,982 ^{Ws}	46,662 ^{Cn}	-
0000119	Tuolumne County: New Sonora Courthouse	-	3,049 ^{Ps}	4,066 ^{Ws}
	Totals, Projects	\$1,034,472	\$284,040	\$174,675
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,034,472	\$284,040	\$174,675
FUNDING		2013-14*	2014-15*	2015-16*
0660	Public Buildings Construction Fund	\$246,117	\$55	\$-
0668	Public Buildings Construction Fund Subaccount	766,443	101,733	97,739
0995	Reimbursements	3,277	-	-
3037	State Court Facilities Construction Fund	-	3,083	-
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	18,635	179,169	76,936
TOTALS, EXPENDITURES, ALL FUNDS		\$1,034,472	\$284,040	\$174,675

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 0250-301-0660, Budget Act of 2010 as reappropriated by Items 0250-490 and 0250-491, BA of 2011 and as partially reappropriated by Item 0250-490, BA of 2013	266,218	-	-
Item 0250-301-0660, Budget Act of 2010 as reappropriated by Items 0250-490 and 0250-491, BA of 2011 and as partially reappropriated by Item 0250-490, BA of 2013	-	299	244
Totals Available	\$266,218	\$299	\$244
Unexpended balance, estimated savings	-19,857	-	-244
Balance available in subsequent years	-244	-244	-
TOTALS, EXPENDITURES	\$246,117	\$55	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$511,374	\$101,733	\$97,739
Prior Year Balances Available:			
Item 0250-301-0668, Budget Act of 2012	92,518	41,210	41,210
Item 0250-302-0668, Budget Act of 2012 as added by Chapter 29, Statutes of 2012	208,144	2,886	2,886
Various Projects: Carryover/Reappropriation Adjustments	-	1,497	1,497
Totals Available	\$812,036	\$147,326	\$143,332
Unexpended balance, estimated savings	-	-	-44,096
Balance available in subsequent years	-45,593	-45,593	-1,497
TOTALS, EXPENDITURES	\$766,443	\$101,733	\$97,739
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,277	-	-
TOTALS, EXPENDITURES	\$3,277	\$-	\$-
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$3,083	-
TOTALS, EXPENDITURES	\$-	\$3,083	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$26,295	\$142,254	\$51,781
Various Projects: Carryover/Reappropriation Adjustments	-	27,000	-
Prior Year Balances Available:			
Item 0250-301-3138, Budget Act of 2009, as partially reverted by Item 0250-495, BAs of 2010 and 2013, and as reprop by Item 0250-490, BA of 2012	21,139	-	-
Item 0250-301-3138, Budget Act of 2012 as reappropriated by Item 0250-490, Budget Act of 2015 and as reverted by Item 0250-495, Budget Act of 2013	87,424	47,925	-
Item 0250-301-3138, Budget Act of 2013 as reappropriated by Item 0250-490, Budget Act of 2014	-	6,828	-
0000076 - El Dorado County, New Placerville Courthouse - COBCP - A, PP	-	-	4,780
0000080 - Inyo County, New Inyo County Courthouse - COBCP - A, PP	-	-	1,930
0000086 - Los Angeles County, New Eastlake Juvenile Courthouse - COBCP - A	-	-	13,772
0000102 - Riverside County, New Mid-County Civil Courthouse - COBCP - A, PP	-	-	4,673
Various Projects: Carryover/Reappropriation Adjustments	-	-10,227	-
Totals Available	\$134,858	\$213,780	\$76,936
Unexpended balance, estimated savings	-21,139	-9,456	-
Balance available in subsequent years	-95,084	-25,155	-
TOTALS, EXPENDITURES	\$18,635	\$179,169	\$76,936

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
Total Expenditures, All Funds, (Capital Outlay)	\$1,034,472	\$284,040	\$174,675

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.