

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0130 Supreme Court	165.2	156.2	156.2	\$43,363	\$46,324	\$46,438
0135 Courts of Appeal	788.7	795.0	795.0	211,101	219,274	224,784
0140 Judicial Council	596.0	550.5	553.5	134,104	137,335	133,173
0145 Judicial Branch Facility Program	124.2	131.2	131.2	320,469	374,125	409,904
0150 State Trial Court Funding	-	-	-	2,537,897	2,674,464	2,817,624
0155 Habeas Corpus Resource Center	78.1	81.1	81.1	12,819	14,525	15,015
0170 Offset from Local Property Tax Revenue	-	-	-	-30,756	-26,662	-34,491
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,752.2	1,714.0	1,717.0	\$3,228,997	\$3,439,385	\$3,612,447
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$1,404,319	\$1,601,237	\$1,710,510
0044 Motor Vehicle Account, State Transportation Fund				187	198	199
0159 State Trial Court Improvement and Modernization Fund				24,934	27,010	28,108
0327 Court Interpreters Fund				163	163	164
0587 Family Law Trust Fund				1,206	1,813	1,736
0890 Federal Trust Fund				3,994	6,660	6,656
0932 Trial Court Trust Fund				1,400,313	1,290,085	1,332,312
0942 Special Deposit Fund				15	338	-
0995 Reimbursements				74,375	88,586	88,589
3037 State Court Facilities Construction Fund				118,522	141,237	142,829
3060 Appellate Court Trust Fund				2,660	6,774	6,684
3066 Court Facilities Trust Fund				105,637	109,711	104,030
3085 Mental Health Services Fund				1,058	1,070	1,078
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				90,996	148,399	188,550
3259 Recidivism Reduction Fund				1,483	14,827	-
8059 State Community Corrections Performance Incentive Fund				931	1,275	1,000
9728 Judicial Branch Workers Compensation Fund				-1,796	2	2

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

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FUNDING	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES, ALL FUNDS	\$3,228,997	\$3,439,385	\$3,612,447

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

- Trial Court Employee Costs - The Budget includes \$16.1 million General Fund for trial court employee benefit costs, of which \$7.5 million reflects funding for trial courts that have made progress towards meeting the Public Employees' Pension Reform Act of 2013 standard for employees sharing the cost of pension funding. Recognizing that many of these costs are beyond the control of the trial courts, the Administration will continue to fund future increases related to existing health benefits and retirement costs for trial court employees and retirees.
- Court Innovations Grant Program - The Budget includes \$25 million General Fund for the Judicial Council to develop and administer a competitive grant program to encourage courts to develop new ways of doing business. The competitive grant program will focus on high-priority innovations, modernizations, and efficiencies in the courts; \$12 million to be spent on collaborative courts; \$8 million on Self-Help, Family and Juvenile courts; and \$5 million on other efficiencies across all types of courts.
- Equal Access - The Budget includes \$15.4 million General Fund and \$5.5 million Trial Court Trust Fund for the Equal Access program which is a \$5 million increase. The Equal Access program provides funding to legal service agencies and programs that offer legal assistance in civil matters to low-income Californians.
- Language Access - The Budget includes \$101.5 General Fund for interpreter services to improve language access for limited English proficient court users to provide court interpreter services in civil proceedings.
- Trial Court Civil Case Management System (V3) Replacement - The Budget includes \$12.4 million General Fund to replace V3 Court Case Management Systems in the Superior Courts in Orange, Sacramento, San Diego, and Ventura counties. This funding will enable these trial courts to establish a digital court foundation by implementing a modern and supportable case management system needed to efficiently deliver services to the public.
- Peremptory Challenges - The Budget includes a reduction to the number of peremptory challenges in misdemeanor jury trials from 10 to 6, from January 1, 2017, until January 1, 2021. This is expected to result in approximately 5,000 fewer jurors being called to jury service per year statewide. The Judicial Council is also required to report on the effectiveness of the peremptory challenge reduction by January 1, 2020.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Court Innovations Grant Program	\$-	\$-	-	\$25,000	\$-	-
• Proposition 47 Workload	-	-	-	21,400	-	-
• Support to Trial Court Operations	-	-	-	20,000	-	-
• Civil Case Management System (V3) Replacement	-	-	-	12,400	-	-
• Judicial Council State Operations	-	-	-	8,700	-	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Language Access	-	-	-	7,000	-	-
• Appellate Court - Appointed Counsel	-	-	-	4,301	-	-
• Information System Control Enhancements	-	-	-	3,191	-	3.0
• Trial Court Employee Health Benefit & Retirement Cost Adjustment	-	-	-	531	-	-
• Court Provided Non-Sheriff Security	-	-	-	343	-	-
• Trial Court Facilities Costs	-	-	-	-	3,500	-
• New Alameda Courthouse Funding Plan	-	-	-	-	377	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$102,866	\$3,877	3.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$20,675	\$7,278	-	\$20,675	\$7,278	-
• Trial Court Employee Health Benefit & Retirement Adjustment	-	-	-	15,593	-	-
• State-Level Reserve	-	-	-	10,000	-	-
• Trial Court Trust Fund Revenue Shortfall	-	-	-	8,800	-8,800	-
• 0250-001-0159 Prov.1	-	4,000	-	-	-	-
• Expenses on Behalf of the Trial Courts	-	-	-	-	-	-
• Section 26, Trial Court Facility Modification	-	3,000	-	-	-	-
• Offset from Local Property Tax Revenue Adjustment CS 15.45	3,338	-	-	-4,491	-	-
• Salary Adjustments	11,923	652	-	11,923	652	-
• Benefit Adjustments	1,675	356	-	2,108	456	-
• Retirement Rate Adjustments	1,329	284	-	1,329	284	-
• Pro Rata	-	-	-	-	1,178	-
• Carryover/Reappropriation	-	15,068	-	-	-	-
• SWCAP	-	-	-	-	-9	-
• Lease Revenue Debt Service Adjustment	-1,119	324	-	-1,458	35,024	-
• Budget Position Transparency	-20,675	-7,278	-248.3	-20,675	-7,278	-248.3
• Miscellaneous Baseline Adjustments	-6,321	-59,814	-	-28,353	-42,928	-
Totals, Other Workload Budget Adjustments	\$10,825	-\$36,130	-248.3	\$15,451	-\$14,143	-248.3
Totals, Workload Budget Adjustments	\$10,825	-\$36,130	-248.3	\$118,317	-\$10,266	-245.3
Policy Adjustments						
• Equal Access	\$-	\$-	-	\$5,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$5,000	\$-	-
Totals, Budget Adjustments	\$10,825	-\$36,130	-248.3	\$123,317	-\$10,266	-245.3

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

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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 11 advisory members; the Chief Justice of California serves as chair. The Judicial Council staff serve as the administrative arm of the Council. 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

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

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
0130	SUPREME COURT			
	State Operations:			

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$43,067	\$45,154	\$45,283
3060	Appellate Court Trust Fund	364	1,170	1,155
9728	Judicial Branch Workers Compensation Fund	-68	-	-
	Totals, State Operations	\$43,363	\$46,324	\$46,438
	PROGRAM REQUIREMENTS			
0135	COURTS OF APPEAL			
	State Operations:			
0001	General Fund	\$208,909	\$213,669	\$219,255
0995	Reimbursements	-	1	-
3060	Appellate Court Trust Fund	2,296	5,604	5,529
9728	Judicial Branch Workers Compensation Fund	-104	-	-
	Totals, State Operations	\$211,101	\$219,274	\$224,784
	PROGRAM REQUIREMENTS			
0140	JUDICIAL COUNCIL			
	State Operations:			
0001	General Fund	\$84,846	\$88,089	\$99,764
0044	Motor Vehicle Account, State Transportation Fund	187	198	199
0159	State Trial Court Improvement and Modernization Fund	13,289	13,389	9,533
0327	Court Interpreters Fund	163	163	164
0587	Family Law Trust Fund	1,206	1,813	1,736
0890	Federal Trust Fund	2,649	3,359	3,355
0932	Trial Court Trust Fund	19,719	14,948	3,309
0942	Special Deposit Fund	15	187	-
0995	Reimbursements	4,717	6,076	6,082
3037	State Court Facilities Construction Fund	5,612	6,766	6,951
3085	Mental Health Services Fund	1,058	1,070	1,078
8059	State Community Corrections Performance Incentive Fund	931	1,275	1,000
9728	Judicial Branch Workers Compensation Fund	-288	2	2
	Totals, State Operations	\$134,104	\$137,335	\$133,173
	SUBPROGRAM REQUIREMENTS			
0140010	Judicial Council			
	State Operations:			
0001	General Fund	\$84,846	\$88,089	\$99,764
0044	Motor Vehicle Account, State Transportation Fund	187	198	199
0159	State Trial Court Improvement and Modernization Fund	13,289	13,389	9,533
0327	Court Interpreters Fund	163	163	164
0587	Family Law Trust Fund	1,206	1,813	1,736
0890	Federal Trust Fund	2,649	3,359	3,355
0932	Trial Court Trust Fund	4,096	3,558	3,309
0942	Special Deposit Fund	15	187	-
0995	Reimbursements	4,717	6,076	6,082
3037	State Court Facilities Construction Fund	5,612	6,766	6,951
3085	Mental Health Services Fund	1,058	1,070	1,078
8059	State Community Corrections Performance Incentive Fund	931	1,275	1,000

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		2014-15*	2015-16*	2016-17*
9728	Judicial Branch Workers Compensation Fund	-288	2	2
	Totals, State Operations	\$118,481	\$125,945	\$133,173
	SUBPROGRAM REQUIREMENTS			
0140019	Trial Court Operations			
	State Operations:			
0932	Trial Court Trust Fund	\$15,623	\$11,390	\$-
	Totals, State Operations	\$15,623	\$11,390	\$-
	PROGRAM REQUIREMENTS			
0145	JUDICIAL BRANCH FACILITY PROGRAM			
	State Operations:			
0001	General Fund	\$8,398	\$9,391	\$9,446
0942	Special Deposit Fund	-	151	-
0995	Reimbursements	12,528	22,002	22,000
3037	State Court Facilities Construction Fund	112,910	134,471	135,878
3066	Court Facilities Trust Fund	105,637	109,711	104,030
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	80,996	98,399	138,550
	Totals, State Operations	\$320,469	\$374,125	\$409,904
	PROGRAM REQUIREMENTS			
0150	STATE TRIAL COURT FUNDING			
	State Operations:			
0932	Trial Court Trust Fund	\$-	-\$274	\$-
	Totals, State Operations	\$-	-\$274	\$-
	Local Assistance:			
0001	General Fund	\$1,077,010	\$1,258,097	\$1,357,264
0159	State Trial Court Improvement and Modernization Fund	11,645	13,621	18,575
0890	Federal Trust Fund	1,345	2,275	2,275
0932	Trial Court Trust Fund	1,380,594	1,275,411	1,329,003
0995	Reimbursements	57,130	60,507	60,507
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	10,000	50,000	50,000
3259	Recidivism Reduction Fund	1,483	14,827	-
9728	Judicial Branch Workers Compensation Fund	-1,310	-	-
	Totals, Local Assistance	\$2,537,897	\$2,674,738	\$2,817,624
	SUBPROGRAM REQUIREMENTS			
0150010	Support for Operation of Trial Courts			
	Local Assistance:			
0001	General Fund	\$616,545	\$663,158	\$749,429
0159	State Trial Court Improvement and Modernization Fund	11,645	13,621	18,575
0932	Trial Court Trust Fund	1,379,243	1,275,411	1,317,678
0995	Reimbursements	-	1	1
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	10,000	50,000	50,000
3259	Recidivism Reduction Fund	1,483	14,827	-
9728	Judicial Branch Workers Compensation Fund	-5,220	-	-
	Totals, Local Assistance	\$2,013,696	\$2,017,018	\$2,135,683

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
SUBPROGRAM REQUIREMENTS				
0150011	Court Appointed Dependency Counsel			
Local Assistance:				
0001	General Fund	\$-	\$114,700	\$114,700
Totals, Local Assistance		\$-	\$114,700	\$114,700
SUBPROGRAM REQUIREMENTS				
0150019	Compensation of Superior Court Judges			
Local Assistance:				
0001	General Fund	\$318,454	\$336,356	\$336,649
0932	Trial Court Trust Fund	1,350	-	-
9728	Judicial Branch Workers Compensation Fund	3,910	-	-
Totals, Local Assistance		\$323,714	\$336,356	\$336,649
SUBPROGRAM REQUIREMENTS				
0150028	Assigned Judges			
Local Assistance:				
0001	General Fund	\$24,792	\$26,646	\$26,646
0932	Trial Court Trust Fund	1	-	-
Totals, Local Assistance		\$24,793	\$26,646	\$26,646
SUBPROGRAM REQUIREMENTS				
0150037	Court Interpreters			
Local Assistance:				
0001	General Fund	\$96,803	\$95,856	\$103,459
Totals, Local Assistance		\$96,803	\$95,856	\$103,459
SUBPROGRAM REQUIREMENTS				
0150051	Child Support Commissioner Program (AB 1058)			
Local Assistance:				
0995	Reimbursements	53,936	54,332	54,332
Totals, Local Assistance		\$53,936	\$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	1,973	4,588	4,588
Totals, Local Assistance		\$3,133	\$5,748	\$5,748
SUBPROGRAM REQUIREMENTS				
0150059	Federal Child Access and Visitation Grant Program			
Local Assistance:				
0890	Federal Trust Fund	\$770	\$800	\$800
Totals, Local Assistance		\$770	\$800	\$800
SUBPROGRAM REQUIREMENTS				
0150063	Federal Court Improvement Grant Program			
Local Assistance:				
0890	Federal Trust Fund	\$96	\$700	\$700
Totals, Local Assistance		\$96	\$700	\$700
SUBPROGRAM REQUIREMENTS				
0150067	Court Appointed Special Advocate (CASA) Program			
Local Assistance:				

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$2,213	\$2,213	\$2,213
	Totals, Local Assistance	\$2,213	\$2,213	\$2,213
	SUBPROGRAM REQUIREMENTS			
0150071	Model Self-Help Program			
	Local Assistance:			
0001	General Fund	\$957	\$957	\$957
	Totals, Local Assistance	\$957	\$957	\$957
	SUBPROGRAM REQUIREMENTS			
0150075	Grants-Other			
	Local Assistance:			
0995	Reimbursements	1,221	1,586	1,586
	Totals, Local Assistance	\$1,221	\$1,586	\$1,586
	SUBPROGRAM REQUIREMENTS			
0150079	Federal Grants-Other			
	Local Assistance:			
0890	Federal Trust Fund	\$479	\$775	\$775
	Totals, Local Assistance	\$479	\$775	\$775
	SUBPROGRAM REQUIREMENTS			
0150083	Equal Access Fund			
	State Operations:			
0932	Trial Court Trust Fund	\$-	-\$274	\$-
	Totals, State Operations	\$-	-\$274	\$-
	Local Assistance:			
0001	General Fund	\$14,909	\$15,874	\$20,874
	Totals, Local Assistance	\$14,909	\$15,874	\$20,874
	SUBPROGRAM REQUIREMENTS			
0150087	Family Law Information Centers			
	Local Assistance:			
0001	General Fund	\$345	\$345	\$345
	Totals, Local Assistance	\$345	\$345	\$345
	SUBPROGRAM REQUIREMENTS			
0150091	Civil Case Coordination			
	Local Assistance:			
0001	General Fund	\$832	\$832	\$832
	Totals, Local Assistance	\$832	\$832	\$832
	SUBPROGRAM REQUIREMENTS			
0150095	Expenses on Behalf of the Trial Courts			
	Local Assistance:			
0932	Trial Court Trust Fund	\$-	\$-	\$11,325
	Totals, Local Assistance	\$-	\$-	\$11,325
	PROGRAM REQUIREMENTS			
0155	HABEAS CORPUS RESOURCE CENTER			
	State Operations:			
0001	General Fund	\$12,845	\$13,499	\$13,989
0890	Federal Trust Fund	-	1,026	1,026
9728	Judicial Branch Workers Compensation Fund	-26	-	-
	Totals, State Operations	\$12,819	\$14,525	\$15,015

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	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS			
0170 OFFSET FROM LOCAL PROPERTY TAX REVENUE			
Local Assistance:			
0001 General Fund	-\$30,756	-\$26,662	-\$34,491
Totals, Local Assistance	-\$30,756	-\$26,662	-\$34,491
TOTALS, EXPENDITURES			
State Operations	721,856	791,309	829,314
Local Assistance	<u>2,507,141</u>	<u>2,648,076</u>	<u>2,783,133</u>
Totals, Expenditures	\$3,228,997	\$3,439,385	\$3,612,447

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	1,962.8	1,962.3	1,962.3	\$202,530	\$204,969	\$204,969
Budget Position Transparency	-	-248.3	-248.3	-	-27,953	-27,953
Total Adjustments	<u>-210.6</u>	<u>-</u>	<u>3.0</u>	<u>-23,690</u>	<u>4,379</u>	<u>4,686</u>
Net Totals, Salaries and Wages	1,752.2	1,714.0	1,717.0	\$178,840	\$181,395	\$190,402
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>70,565</u>	<u>82,883</u>	<u>83,585</u>
Totals, Personal Services	1,752.2	1,714.0	1,717.0	\$249,405	\$264,278	\$273,987
OPERATING EXPENSES AND EQUIPMENT						
				\$396,237	\$447,241	\$478,394
SPECIAL ITEMS OF EXPENSES						
				<u>76,214</u>	<u>79,790</u>	<u>76,933</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$721,856	\$791,309	\$829,314

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$343,748	\$351,288	\$374,721
Allocation for employee compensation	717	3,727	-
Allocation for staff benefits	1,350	1,556	-
Budget Position Transparency	-	-20,675	-
Expenditure by Category Redistribution	-	20,675	-
Past Year Adjustment	224	-	-
Section 3.60 pension contribution adjustment	4,372	1,329	-
Tenant Rent Adjustment	-	-281	-
003 Budget Act appropriation	5,046	4,967	4,962
Lease Revenue	-	-838	-
Section 4.30 lease revenue payment adjustment	-63	-	-
011 Budget Act appropriation (transfer to Judicial Branch Workers' Compensation Fund)	1	1	1
Past Year Adjustment	1,073	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	<u>8,053</u>	<u>8,053</u>	<u>8,053</u>
Totals Available	\$364,521	\$369,802	\$387,737
Unexpended balance, estimated savings	-6,456	-	-

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$358,065	\$369,802	\$387,737
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$195	\$198	\$199
Section 3.60 pension contribution adjustment	4	-	-
Totals Available	\$199	\$198	\$199
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$187	\$198	\$199
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,216	\$9,533	\$9,533
0250-001-0159 Prov.1	-	4,000	-
Allocation for employee compensation	-	178	-
Allocation for staff benefits	17	100	-
Budget Position Transparency	-	-2,044	-
Expenditure by Category Redistribution	-	2,044	-
Miscellaneous Baseline Adjustment	1,450	-500	-
Past Year Adjustment	2,839	-	-
Section 3.60 pension contribution adjustment	300	78	-
Totals Available	\$13,822	\$13,389	\$9,533
Unexpended balance, estimated savings	-533	-	-
TOTALS, EXPENDITURES	\$13,289	\$13,389	\$9,533
0327 Court Interpreters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$164	\$163	\$164
Totals Available	\$164	\$163	\$164
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$163	\$163	\$164
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code section 1852	\$1,675	\$1,813	\$1,736
Allocation for staff benefits	1	-	-
Past Year Adjustment	-499	-	-
Section 3.60 pension contribution adjustment	29	-	-
TOTALS, EXPENDITURES	\$1,206	\$1,813	\$1,736
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,249	\$4,321	\$4,381
Allocation for employee compensation	-	33	-
Allocation for staff benefits	3	17	-
Budget Position Transparency	-	-260	-
Expenditure by Category Redistribution	-	260	-
Past Year Adjustment	-1,663	-	-
Section 3.60 pension contribution adjustment	60	14	-
TOTALS, EXPENDITURES	\$2,649	\$4,385	\$4,381
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,459	\$17,877	\$3,309

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	-	41	-
Allocation for staff benefits	4	26	-
Budget Position Transparency	-	-613	-
Expenditure by Category Redistribution	-	613	-
Miscellaneous Baseline Adjustment	-2,748	-3,288	-
Past Year Adjustment	3,022	-	-
Section 3.60 pension contribution adjustment	51	18	-
Totals Available	\$24,788	\$14,674	\$3,309
Unexpended balance, estimated savings	-5,069	-	-
TOTALS, EXPENDITURES	\$19,719	\$14,674	\$3,309
0942 Special Deposit Fund			
APPROPRIATIONS			
Carryover	-	\$187	-
Carryover for Administration of Justice Fund	99	-	-
Past Year Adjustment	-84	-	-
Carryover	-	151	-
TOTALS, EXPENDITURES	\$15	\$338	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,245	\$28,079	\$28,082
TOTALS, EXPENDITURES	\$17,245	\$28,079	\$28,082
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,580	\$79,946	\$81,922
7A FISCAL Current Service Level Adjustment	-1	-	-
Allocation for employee compensation	-	352	-
Allocation for staff benefits	121	183	-
Budget Position Transparency	-	-4,076	-
Expenditure by Category Redistribution	-	4,076	-
Past Year Adjustment	4,447	-	-
Section 3.60 pension contribution adjustment	528	154	-
003 Budget Act appropriation	51,097	60,872	60,907
Lease Revenue	-	-270	-
Section 4.30 lease revenue payment adjustment	137	-	-
Totals Available	\$134,909	\$141,237	\$142,829
Unexpended balance, estimated savings	-16,387	-	-
TOTALS, EXPENDITURES	\$118,522	\$141,237	\$142,829
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,791	\$6,756	\$6,684
Allocation for employee compensation	-	9	-
Allocation for staff benefits	2	5	-
Budget Revision (BR-002)	6,143	-	-
Past Year Adjustment	-6,143	-	-
Section 3.60 pension contribution adjustment	14	4	-
Totals Available	\$6,807	\$6,774	\$6,684
Unexpended balance, estimated savings	-4,147	-	-
TOTALS, EXPENDITURES	\$2,660	\$6,774	\$6,684

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,809	\$111,734	\$112,083
Miscellaneous Baseline Adjustment	6,143	-	-
Past Year Adjustment	25	-	-
Provision 1 Item 0250-001-3066 - Increased operational costs	-	6,030	-
014 Budget Act appropriation (transfer to Immediate and Critical Needs Account, State Court Facilities Construction Fund)	-	-	(377)
Totals Available	\$115,977	\$117,764	\$112,083
Unexpended balance, estimated savings	-2,287	-	-
TOTALS, EXPENDITURES	\$113,690	\$117,764	\$112,083
Less funding provided by General Fund	-8,053	-8,053	-8,053
NET TOTALS, EXPENDITURES	\$105,637	\$109,711	\$104,030
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,037	\$1,050	\$1,078
Allocation for employee compensation	-	10	-
Allocation for staff benefits	6	6	-
Budget Position Transparency	-	-134	-
Expenditure by Category Redistribution	-	134	-
Section 3.60 pension contribution adjustment	15	4	-
TOTALS, EXPENDITURES	\$1,058	\$1,070	\$1,078
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,177	\$30,239	\$35,886
002 Budget Act appropriation	54,214	54,214	54,320
003 Budget Act appropriation	528	13,352	48,344
Lease Revenue	-	594	-
Section 4.30 lease revenue payment adjustment	-7	-	-
Totals Available	\$81,912	\$98,399	\$138,550
Unexpended balance, estimated savings	-916	-	-
TOTALS, EXPENDITURES	\$80,996	\$98,399	\$138,550
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Carryover	-	\$271	-
Carryover for Community Corrections Grant Fund	206	-	-
Penal Code section 1233.6	1,000	1,000	1,000
Budget Position Transparency	-	-151	-
Carryover	-	4	-
Expenditure by Category Redistribution	-	151	-
Totals Available	\$1,206	\$1,275	\$1,000
Balance available in subsequent years	-275	-	-
TOTALS, EXPENDITURES	\$931	\$1,275	\$1,000
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code section 68114.10	\$3	\$3	\$3
Past Year Adjustment	584	-	-
TOTALS, EXPENDITURES	\$587	\$3	\$3

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Less funding provided by General Fund	<u>-1,073</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	<u>-\$486</u>	<u>\$2</u>	<u>\$2</u>
Total Expenditures, All Funds, (State Operations)	\$721,856	\$791,309	\$829,314
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,753	\$17,753	\$22,753
Past Year Adjustment	3,376	-	-
102 Budget Act appropriation	71,502	71,502	71,502
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	911,419	935,409	1,016,691
Allocation for employee compensation	9,528	8,196	-
Allocation for staff benefits	1,702	119	-
Past Year Adjustment	-1	-	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	38,709	44,218	56,618
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	30,900	66,200	75,000
114 Budget Act appropriation (transfer to Trial Court Trust Fund)	<u>-</u>	<u>114,700</u>	<u>114,700</u>
Totals Available	\$1,084,888	\$1,258,097	\$1,357,264
Unexpended balance, estimated savings	<u>-7,878</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,077,010	\$1,258,097	\$1,357,264
Offset from local property tax revenue per Control Section 15.45	<u>-30,756</u>	<u>-26,662</u>	<u>-34,491</u>
NET TOTALS, EXPENDITURES	\$1,046,254	\$1,231,435	\$1,322,773
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$63,000	\$60,359	\$75,193
Miscellaneous Baseline Adjustment	-7,601	-2,520	-
Past Year Adjustment	7,601	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	<u>(20,594)</u>	<u>(594)</u>	<u>(594)</u>
Totals Available	\$63,000	\$57,839	\$75,193
Unexpended balance, estimated savings	<u>-12,646</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$50,354	\$57,839	\$75,193
Less funding provided by General Fund	<u>-38,709</u>	<u>-44,218</u>	<u>-56,618</u>
NET TOTALS, EXPENDITURES	\$11,645	\$13,621	\$18,575
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Past Year Adjustment	<u>-930</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,345	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,335,226	\$2,337,627	\$2,420,693
Allocation for employee compensation	9,528	8,196	-
Allocation for staff benefits	1,702	119	-
Miscellaneous Baseline Adjustment	-42,409	-61,536	-
Past Year Adjustment	28,102	-	-
102 Budget Act appropriation	-	114,700	114,700
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1

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0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Past Year Adjustment	17,886	-	-
Prior Year Balances Available:			
Chapter 193, Statutes of 2011	1	-	-
Chapter 26, Statutes of 2012	<u>1,632</u>	<u>928</u>	<u>-</u>
Totals Available	\$2,351,669	\$2,400,035	\$2,535,394
Unexpended balance, estimated savings	-16,598	-	-
Balance available in subsequent years	<u>-929</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,334,142	\$2,400,035	\$2,535,394
Less funding provided by General Fund	-922,648	-943,724	-1,016,691
Less funding provided by General Fund	-	-114,700	-114,700
Less funding provided by General Fund	<u>-30,900</u>	<u>-66,200</u>	<u>-75,000</u>
NET TOTALS, EXPENDITURES	\$1,380,594	\$1,275,411	\$1,329,003
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$57,130</u>	<u>\$60,507</u>	<u>\$60,507</u>
TOTALS, EXPENDITURES	\$57,130	\$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	<u>\$10,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
TOTALS, EXPENDITURES	\$10,000	\$50,000	\$50,000
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,000	\$1,300	-
Prior Year Balances Available:			
Item 0250-101-3259, Budget Act of 2014	<u>-</u>	<u>13,527</u>	<u>-</u>
Totals Available	\$15,000	\$14,827	\$-
Balance available in subsequent years	<u>-13,517</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,483	\$14,827	\$-
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code section 68114.10	\$1	\$1	\$1
Past Year Adjustment	<u>16,575</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,576	\$1	\$1
Less funding provided by Trial Court Trust Fund	<u>-17,886</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	-\$1,310	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$2,507,141	\$2,648,076	\$2,783,133
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,228,997	\$3,439,385	\$3,612,447

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0159 State Trial Court Improvement and Modernization Fund^s			
BEGINNING BALANCE	\$26,206	\$9,255	\$933
Prior Year Adjustments	<u>2,877</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$29,083	\$9,255	\$933
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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0250 Judicial Branch - Continued

	2014-15*	2015-16*	2016-17*
Revenues:			
4140000 Document Sales	533	552	542
4163000 Investment Income - Surplus Money Investments	101	156	141
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172000 Fines and Forfeitures	38,433	31,971	29,385
4172500 Miscellaneous Revenue	28	-	-
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 2014, 2015, and 2016	-20,594	-594	-594
Total Revenues, Transfers, and Other Adjustments	<u>\$5,106</u>	<u>\$18,688</u>	<u>\$16,077</u>
Total Resources	\$34,189	\$27,943	\$17,010
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	13,289	13,389	9,533
0250 Judicial Branch (Local Assistance)	50,354	57,839	75,193
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-38,709	-44,218	-56,618
Total Expenditures and Expenditure Adjustments	<u>\$24,934</u>	<u>\$27,010</u>	<u>\$28,108</u>
FUND BALANCE	\$9,255	\$933	-\$11,098
Reserve for economic uncertainties	9,255	933	-11,098
0327 Court Interpreters Fund ^s			
BEGINNING BALANCE	\$438	\$505	\$583
Prior Year Adjustments	-9	-	-
Adjusted Beginning Balance	<u>\$429</u>	<u>\$505</u>	<u>\$583</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	<u>239</u>	<u>241</u>	<u>241</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$239</u>	<u>\$241</u>	<u>\$241</u>
Total Resources	\$668	\$746	\$824
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	<u>163</u>	<u>163</u>	<u>164</u>
Total Expenditures and Expenditure Adjustments	<u>\$163</u>	<u>\$163</u>	<u>\$164</u>
FUND BALANCE	\$505	\$583	\$660
Reserve for economic uncertainties	505	583	660
0587 Family Law Trust Fund ^s			
BEGINNING BALANCE	\$3,131	\$4,108	\$4,251
Prior Year Adjustments	21	-	-
Adjusted Beginning Balance	<u>\$3,152</u>	<u>\$4,108</u>	<u>\$4,251</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	9	15	10
4172500 Miscellaneous Revenue	<u>2,154</u>	<u>1,941</u>	<u>1,797</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,163</u>	<u>\$1,956</u>	<u>\$1,807</u>
Total Resources	\$5,315	\$6,064	\$6,058
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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0250 Judicial Branch - Continued

	2014-15*	2015-16*	2016-17*
Expenditures:			
0250 Judicial Branch (State Operations)	1,207	1,813	1,736
Total Expenditures and Expenditure Adjustments	\$1,207	\$1,813	\$1,736
FUND BALANCE	\$4,108	\$4,251	\$4,322
Reserve for economic uncertainties	4,108	4,251	4,322
0932 Trial Court Trust Fund^s			
BEGINNING BALANCE	\$21,217	\$7,157	\$22,913
Prior Year Adjustments	5,626	-	-
Adjusted Beginning Balance	\$26,843	\$7,157	\$22,913
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	498,600	498,600	498,600
4163000 Investment Income - Surplus Money Investments	151	273	273
4170700 Civil and Criminal Violation Assessment	159,372	125,983	130,260
4171200 Court Filing Fees and Surcharges	495,884	474,903	463,256
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	109	114	156
4172000 Fines and Forfeitures	162,037	161,853	161,853
4172500 Miscellaneous Revenue	176	126	263
4173000 Penalty Assessments - Other	24,995	24,686	24,579
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 Court Facilities Construction Fund to the Trial Court Trust Fund per Item 0250-111-3037, Budget Acts of 2014, 2015, and 2016	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 2014, 2015, and 2016	20,594	594	594
Total Revenues, Transfers, and Other Adjustments	\$1,380,801	\$1,306,015	\$1,298,717
Total Resources	\$1,407,644	\$1,313,172	\$1,321,630
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	19,719	14,674	3,309
0250 Judicial Branch (Local Assistance)	2,334,142	2,400,035	2,535,394
0840 State Controller (State Operations)	174	174	174
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-	-114,700	-114,700
Less funding provided by General Fund (Local Assistance)	-922,648	-943,724	-1,016,691
Less funding provided by General Fund (Local Assistance)	-30,900	-66,200	-75,000
Total Expenditures and Expenditure Adjustments	\$1,400,487	\$1,290,259	\$1,332,486
FUND BALANCE	\$7,157	\$22,913	-\$10,856
Reserve for economic uncertainties	7,157	22,913	-10,856
3037 State Court Facilities Construction Fund^s			
BEGINNING BALANCE	\$132,833	\$244,952	\$417,931
Prior Year Adjustments	-189	-	-
Adjusted Beginning Balance	\$132,644	\$244,952	\$417,931
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	60	60	10,061
4163000 Investment Income - Surplus Money Investments	263	714	800

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0250 Judicial Branch - Continued

	2014-15*	2015-16*	2016-17*
Revenue Transfer to the Immediate and Critical Needs Account, State Court Facilities Construction Fund from the Court Facilities Trust Fund per Item 0250-014-3066, Budget Act of 2016	-	-	-377
Total Revenues, Transfers, and Other Adjustments	<u>\$106,953</u>	<u>\$105,729</u>	<u>\$104,576</u>
Total Resources	\$117,929	\$118,021	\$112,886
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	113,690	117,764	112,083
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	<u>-8,053</u>	<u>-8,053</u>	<u>-8,053</u>
Total Expenditures and Expenditure Adjustments	<u>\$105,637</u>	<u>\$109,711</u>	<u>\$104,030</u>
FUND BALANCE	\$12,292	\$8,310	\$8,856
Reserve for economic uncertainties	12,292	8,310	8,856
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund^s			
BEGINNING BALANCE	\$86,266	\$152,622	\$202,188
Prior Year Adjustments	<u>1,321</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$87,587	\$152,622	\$202,188
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	4	-	-
4163000 Investment Income - Surplus Money Investments	196	419	405
4171200 Court Filing Fees and Surcharges	25,415	26,458	26,458
4172500 Miscellaneous Revenue	19,192	17,358	22,226
4172900 Penalty Assessments - Criminal Fines	164,090	135,572	129,168
4173000 Penalty Assessments - Other	25,915	24,652	23,111
4173800 Traffic Violations	26,133	22,049	20,340
Transfers and Other Adjustments			
Revenue Transfer from the State Court Facilities Construction Fund to the Immediate and Critical Needs Account, State Court Facilities Construction Fund per Item 0250-014-3066, Budget Act of 2016	-	-	377
Total Revenues, Transfers, and Other Adjustments	<u>\$260,945</u>	<u>\$226,508</u>	<u>\$222,085</u>
Total Resources	\$348,532	\$379,130	\$424,273
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	80,996	98,399	138,550
0250 Judicial Branch (Local Assistance)	10,000	50,000	50,000
0250 Judicial Branch (Capital Outlay)	<u>104,914</u>	<u>28,543</u>	<u>147,876</u>
Total Expenditures and Expenditure Adjustments	<u>\$195,910</u>	<u>\$176,942</u>	<u>\$336,426</u>
FUND BALANCE	\$152,622	\$202,188	\$87,847
Reserve for economic uncertainties	152,622	202,188	87,847

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	1,962.8	1,962.3	1,962.3	\$202,530	\$204,969	\$204,969
Budget Position Transparency	-	-248.3	-248.3	-	-27,953	-27,953
Salary and Other Adjustments	-210.6	-	-	-23,690	4,379	4,379
Workload and Administrative Adjustments						
Information System Control Enhancements						
Various	-	-	3.0	-	-	307

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

0250 Judicial Branch - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$307
Totals, Adjustments	-210.6	-248.3	-245.3	-\$23,690	-\$23,574	-\$14,567
TOTALS, SALARIES AND WAGES	1,752.2	1,714.0	1,717.0	\$178,840	\$181,395	\$190,402

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

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
0165	CAPITAL OUTLAY Projects				
0000071	Alameda County: New East County Courthouse Acquisition		39,113	-	-
			39,113	-	-
0000072	Butte County: New North County Courthouse Construction		-	2,692	-
			-	2,692	-
0000076	El Dorado County: New Placerville Courthouse Acquisition		-	1,084	3,696
			-	1,084	-
	Preliminary Plans		-	-	3,696
0000078	Glenn County: Renovation and Addition to Willows Courthouse Construction		-	1,611	33,182
			-	1,547	33,182
	Design Build		-	64	-
0000079	Imperial County: New El Centro Courthouse Working Drawings		3,344	-	39,277
			3,344	-	-
	Construction		-	-	39,277
0000080	Inyo County: New Inyo County Courthouse Acquisition		-	-	1,930
			-	-	696
	Preliminary Plans		-	-	1,234
0000083	Kings County: New Hanford Courthouse Construction		-	9,558	-
			-	9,558	-
0000084	Lake County: New Lakeport Courthouse Working Drawings		4,450	40,803	-
			4,450	-	-
	Construction		-	40,803	-
0000086	Los Angeles County: New Eastlake Juvenile Courthouse Acquisition		-	-	18,891
			-	-	18,891
0000088	Los Angeles County: New Hollywood Courthouse Design Build		2,500	-	56,832
			2,500	-	56,832
0000092	Mendocino County: New Ukiah Courthouse Acquisition		-	8,016	6,068
			-	3,466	-

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0250 Judicial Branch - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Preliminary Plans	-	4,550	-
	Working Drawings	-	-	6,068
0000093	Merced County: New Los Banos Courthouse	21,889	-	-
	Construction	21,889	-	-
0000101	Riverside County: New Indio Juvenile and Family Courthouse	3,484	-	44,074
	Working Drawings	3,484	-	-
	Construction	-	-	44,074
0000102	Riverside County: New Mid-County Civil Courthouse	-	4,259	5,666
	Preliminary Plans	-	4,259	-
	Working Drawings	-	-	5,666
0000103	Sacramento County: New Sacramento Courthouse	17,347	-	16,000
	Acquisition	6,347	-	-
	Preliminary Plans	11,000	-	-
	Working Drawings	-	-	16,000
0000104	San Benito County: New Hollister Courthouse	130	-	-
	Construction	130	-	-
0000106	San Diego County: New San Diego Courthouse	1,497	832	-
	Construction	1,497	832	-
0000107	San Joaquin County: New Stockton Courthouse	-	244	-
	Construction	-	244	-
0000109	Santa Barbara County: New Santa Barbara Criminal Courthouse	4,411	-	6,294
	Preliminary Plans	4,411	-	-
	Working Drawings	-	-	5,894
	Construction	-	-	400
0000110	Santa Clara County: New Family Justice Center	-	2,886	-
	Construction	-	2,886	-
0000111	Shasta County: New Redding Courthouse	6,028	8,675	135,378
	Preliminary Plans	6,028	-	-
	Working Drawings	-	8,675	-
	Construction	-	-	135,378
0000112	Siskiyou County: New Yreka Courthouse	4,518	56,936	-
	Working Drawings	4,518	-	-
	Construction	-	56,936	-
0000113	Solano County: Renovation to Old Solano Courthouse	55	-	-
	Construction	55	-	-
0000114	Sonoma County: New Santa Rosa Criminal Courthouse	7,670	-	11,252
	Preliminary Plans	7,670	-	-
	Working Drawings	-	-	11,252
0000115	Stanislaus County: New Modesto Courthouse	12,083	-	17,318
	Acquisition	1,057	-	-
	Preliminary Plans	11,026	-	-
	Working Drawings	-	-	15,252
	Construction	-	-	2,066
0000116	Sutter County: New Yuba City Courthouse	1,500	9,879	-
	Construction	1,500	9,879	-
0000117	Tehama County: New Red Bluff Courthouse	46,275	-	387
	Construction	46,275	-	387

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0250 Judicial Branch - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000119	Tuolumne County: New Sonora Courthouse	3,049	4,066	55,445
	Preliminary Plans	3,049	-	-
	Working Drawings	-	4,066	-
	Construction	-	-	55,445
0000120	Yolo County: New Woodland Courthouse	-	17,581	-
	Construction	-	17,581	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$179,343	\$169,122	\$451,690

FUNDING		2014-15*	2015-16*	2016-17*
0660	Public Buildings Construction Fund	\$185	\$244	\$-
0668	Public Buildings Construction Fund Subaccount	71,161	140,335	303,814
3037	State Court Facilities Construction Fund	3,083	-	-
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	104,914	28,543	147,876
TOTALS, EXPENDITURES, ALL FUNDS		\$179,343	\$169,122	\$451,690

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
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	-	244	-
0000104 - San Benito County, Hollister Courthouse: Augmentation per Government Code 16352 - C	130	-	-
0000113 - Old Solano Courthouse Renovation, Solano County - Augmentation per Government Code Sections 16352, 16409, and 16354 - C	55	-	-
Various Projects: Carryover/Reappropriation Adjustments	244	-	-
Totals Available	\$429	\$244	\$-
Balance available in subsequent years	-244	-	-
TOTALS, EXPENDITURES	\$185	\$244	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$101,733	\$97,739	\$270,245
Prior Year Balances Available:			
Item 0250-301-0668, Budget Act of 2012	41,210	41,210	-
Item 0250-301-0668, Budget Act of 2013	-	1,497	-
Item 0250-301-0668, Budget Act of 2014 as reappropriated by Item 0250-493, Budget Act of 2015	-	33,182	-
Item 0250-302-0668, Budget Act of 2012 as added by Chapter 29, Statutes of 2012	2,886	2,886	-
0000078 - Glenn County: Renovation and Addition to Willows Courthouse - Reappropriation - C	-	-	33,182
Various Projects: Carryover Adjustments	-	-1,110	387
Various Projects: Carryover/Reappropriation Adjustments	1,497	-	-
Various Projects: Miscellaneous Baseline Adjustments	-	-1,500	-
Totals Available	\$147,326	\$173,904	\$303,814
Balance available in subsequent years	-76,165	-33,569	-
TOTALS, EXPENDITURES	\$71,161	\$140,335	\$303,814
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,083	-	-

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0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$3,083	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$142,254	\$51,781	\$26,390
Various Projects: Carryover/Reappropriation Adjustments	27,000	-	-
Prior Year Balances Available:			
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	47,925	2,194	-
Item 0250-301-3138, Budget Act of 2013 as reappropriated by Item 0250-490, Budget Act of 2014	6,828	-	-
Item 0250-301-3138, Budget Act of 2014 as reappropriated by Item 0250-491, Budget Act of 2015	-	32,588	-
0000076 - El Dorado County: New Placerville Courthouse - COBCP - P	-	-	3,696
0000092 - Mendocino County: New Ukiah Courthouse - COBCP - W	-	-	6,068
0000109 - Santa Barbara County: New Santa Barbara Criminal Courthouse - COBCP - W, C	-	-	6,294
0000114 - Sonoma County: New Santa Rosa Criminal Courthouse - COBCP - W	-	-	11,252
0000115 - Stanislaus County: New Modesto Courthouse - COBCP - W	-	-	15,252
Item 0250-302-3138, Budget Act of 2014 as added by Chapter 663, Statutes of 2014	-	16,000	-
Item 0250-302-3138, Budget Act of 2014 as added by Chapter 663, Statutes of 2014 and reappropriated by Item 0250-49X, Budget Act of 2016	-	-	16,000
Various Projects: Carryover Adjustments	-	48,054	62,924
Various Projects: Carryover/Reappropriation Adjustments	<u>-10,227</u>	<u>-</u>	<u>-</u>
Totals Available	\$213,780	\$150,617	\$147,876
Unexpended balance, estimated savings	-10,030	-588	-
Balance available in subsequent years	<u>-98,836</u>	<u>-121,486</u>	<u>-</u>
TOTALS, EXPENDITURES	\$104,914	\$28,543	\$147,876
Total Expenditures, All Funds, (Capital Outlay)	\$179,343	\$169,122	\$451,690

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