

0250 Judicial Branch

Judicial Council of California

Expenditures and Positions
By Office - 2014-15 and 2015-16

| Office | Fund* | 2014-15 Actual | | 2015-16 Estimated | |
|--|------------------|-------------------|--------------|----------------------|--------------|
| | | Positions | Expenditures | Positions | Expenditures |
| Executive | GF | 7.9 | 2,961,495 | 7.0 | 2,971,611 |
| | SDF | - | 15,139 | - | 187,000 |
| Legal Services | GF | 30.5 | 6,390,791 | 45.0 | 7,102,232 |
| | IMF | 7.8 | 1,342,929 | 8.0 | 1,460,000 |
| | SCFCF | 5.0 | 1,120,635 | 5.0 | 1,842,042 |
| Office of Governmental Affairs | GF | 11.2 | 1,846,392 | 12.0 | 1,783,421 |
| Center for Families, Children and the Courts | GF | 36.4 | 3,548,047 | 45.0 | 3,575,831 |
| | FLTF | - | 1,207,239 | - | 1,813,000 |
| | FTF | 14.5 | 2,648,716 | 16.0 | 3,359,000 |
| | TCTF | - | 9,394,095 | - | 8,940,253 |
| | REIMB | - | 3,323,958 | - | 5,612,404 |
| | MHSF | 5.7 | 1,057,957 | 6.0 | 1,070,000 |
| Center for Judicial Education and Research | GF | 42.4 | 7,756,438 | 48.5 | 7,939,127 |
| | REIMB | - | 10,000 | - | - |
| Finance | GF | 55.3 | 14,683,966 | 67.3 | 13,326,155 |
| | IMF | 2.8 | 329,271 | 4.0 | 469,091 |
| | TCTF | 4.0 | 523,308 | 4.0 | 1,229,313 |
| | REIMB | - | 1,000,000 | - | - |
| | SCFCF | 11.2 | 2,034,409 | 13.0 | 2,391,969 |
| Information Technology | GF | 68.7 | 18,149,010 | 76.0 | 19,818,204 |
| | IMF | 26.7 | 4,586,623 | 32.0 | 4,884,228 |
| | TCTF | 9.0 | 8,496,179 | 9.0 | 3,049,000 |
| | REIMB | - | 155,170 | - | 277,993 |
| Human Resources | GF | 31.8 | 6,643,545 | 36.0 | 6,876,995 |
| | SCFCF | 4.0 | 660,596 | 4.0 | 932,716 |
| | JBWCF | - | (287,927) | - | 2,000 |
| Trial Court Administrative Services | GF | 20.6 | 4,540,437 | 22.0 | 4,808,958 |
| | IMF | 50.8 | 6,461,829 | 55.0 | 6,763,386 |
| | TCTF | 10.3 | 1,305,335 | 11.0 | 1,455,434 |
| Court Operations Special Services | GF | 34.9 | 5,868,406 | 40.6 | 6,348,061 |
| | CIF | - | 163,019 | - | 163,000 |
| | REIMB | - | 26,369 | - | 65,273 |
| Administrative Services | GF | 3.5 | 634,438 | 4.0 | 690,873 |
| | GF | 29.9 | 3,247,899 | 30.0 | 3,375,131 |
| | GF | 4.3 | 1,908,657 | 7.0 | 2,215,625 |
| Appellate Court Services | GF | 10.6 | 764,891 | 13.0 | 1,075,752 |
| | MVA | - | 186,821 | - | 198,000 |
| | REIMB | - | 201,572 | - | 120,330 |
| | SCCPIF | 4.4 | 931,103 | 2.0 | 1,275,000 |
| Communications | GF | 7.0 | 1,132,879 | 7.0 | 1,300,040 |
| Judicial Council Support Services | GF | 11.6 | 1,623,485 | 11.8 | 1,673,411 |
| Trial Court Liaison | GF | 8.0 | 1,274,122 | 8.0 | 1,353,215 |
| Special Projects | GF | 6.1 | 894,006 | 7.0 | 1,541,135 |
| Internal Audits | GF | 8.9 | 1,611,844 | 9.0 | 1,569,096 |
| | IMF | 3.6 | 568,612 | 4.0 | 660,000 |
| | SCFCF | 1.0 | 151,251 | 1.0 | 171,135 |
| | ¹ IMF | | | | (4,847,705) |
| Budget Position Transparency | | | | (126.7) | |
| Judicial Council of California Office Total | | 596.0 | 134,105,491 | 550.5 | 134,203,000 |

* Fund description included on first page of the Governor's Budget.

¹ Appropriation augmentation pending--increase appropriation authority consistent with Judicial Council approved allocations.