

## 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 trial court operation 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, effective 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.

Because the Judicial Branch's programs drive a need for infrastructure investment, the Judicial Branch has a capital outlay program to support this need. For additional information regarding the Judicial Branch's capital outlay program, see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
0130 Supreme Court	155.9	156.2	156.2	\$44,741	\$50,339	\$50,708
0135 Courts of Appeal	782.7	797.0	805.0	223,257	242,787	243,872
0140 Judicial Council	581.2	564.4	579.4	126,816	145,487	152,015
0140023 Judicial Branch Facility Program	111.2	131.2	131.2	385,542	478,595	462,772
0150 State Trial Court Funding	-	-	-	2,727,333	2,741,786	2,964,417
0155 Habeas Corpus Resource Center	75.2	81.1	81.1	14,748	16,569	16,641
0170 Offset from Local Property Tax Revenue	-	-	-	-38,087	-48,174	-48,174
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,706.2</b>	<b>1,729.9</b>	<b>1,752.9</b>	<b>\$3,484,350</b>	<b>\$3,627,389</b>	<b>\$3,842,251</b>
<b>FUNDING</b>				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001 General Fund				\$1,701,523	\$1,748,032	\$1,908,618
0044 Motor Vehicle Account, State Transportation Fund				202	215	215
0159 State Trial Court Improvement and Modernization Fund				14,177	1,705	18,986
0327 Court Interpreters Fund				-	646	156
0587 Family Law Trust Fund				1,064	1,706	1,706
0890 Federal Trust Fund				2,660	6,644	6,641
0932 Trial Court Trust Fund				1,263,649	1,306,127	1,317,063
0942 Special Deposit Fund				9	330	-
0995 Reimbursements				82,565	88,989	88,589
3037 State Court Facilities Construction Fund				126,955	135,523	160,346
3060 Appellate Court Trust Fund				1,298	7,728	7,472
3066 Court Facilities Trust Fund				106,771	103,130	104,030
3085 Mental Health Services Fund				1,066	1,128	1,129
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				176,964	224,128	226,298
3259 Recidivism Reduction Fund				6,648	-	-

\* 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**

8059 State Community Corrections Performance Incentive Fund	919	1,356	1,000
9728 Judicial Branch Workers Compensation Fund	-2,120	2	2
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$3,484,350</b>	<b>\$3,627,389</b>	<b>\$3,842,251</b>

**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 includes \$47.8 million General Fund to equalize funding among courts by bringing all trial courts up to the statewide average funding level.
- Discretionary Funding for Trial Courts-The Budget includes \$75 million General Fund for allocation to trial courts statewide based on priorities set by the Judicial Council. In approving this augmentation, the Legislature expressed its intent for courts to expand court reporter services in family court.
- Trial Court Employee Health Benefits and Retirement-The Budget includes an increase of \$24.9 million General Fund for trial court employee health benefit and retirement costs.
- Trial Court Trust Fund Revenue-The Budget includes an increase of \$9 million General Fund, bringing the total to \$64 million General Fund, to backfill a further reduction of fine and penalty revenues expected in 2018-19.
- Deferred Maintenance-The Budget includes \$50 million General Fund for deferred maintenance projects at trial courts.
- Services for Self-Represented Litigants-The Budget includes an increase of \$19.1 million General Fund to expand self-help services in trial courts to assist the increasing number of self-represented litigants and achieve court efficiencies, bringing the total budget for self-help services to \$30.3 million. The Budget also includes \$3.2 million General Fund to design, build, and maintain a web portal to enable those without legal representation to research, e-file, and track non-criminal cases via an online portal.
- Language Access-The Budget includes an increase of \$4 million General Fund to continue to expand the availability of interpreter services in all courts. The Budget also includes \$4 million General Fund ongoing to advance implementation of the Strategic Plan for Language Access in California Courts by providing funding for language access training for court interpreters, and for signage and materials in appropriate languages throughout the courts to enhance effective communication for those navigating courthouses.
- Pilot Project for Online Adjudication of Minor Traffic Violations-The Budget includes \$3.4 million General Fund to implement an eight-court pilot to begin moving toward a civil model for adjudication of minor traffic violations by simplifying current criminal procedures. The pilot also includes a tool which will recommend a reduction to the total amount due and maximum monthly payment amounts for defendants who have established their inability to pay fines and penalties.
- Judgeships-The Budget includes \$2.9 million General Fund for two additional judgeships in Riverside County, and \$1.2 million General Fund for one additional Justice in the Fourth Appellate District Court of Appeal in the San Bernardino/Riverside area.
- Court-Appointed Special Advocate Program-The Budget includes \$500,000 General Fund to provide additional grants to train and supervise volunteers assigned by a juvenile court judge to children or youth in foster care, leveraging outside investments to directly serve approximately 2,200 additional foster youth.
- California Courts Protective Order Registry-The Budget includes \$200,000 to expand the Registry, which serves as a central repository of restraining and protective orders, to the remaining seven trial courts.

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## 0250 Judicial Branch - Continued

## DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Support for Trial Court Operations	\$-	\$-	-	\$122,800	\$-	-
• Self-Help Centers in Trial Courts	-	-	-	19,100	-	-
• County Law Libraries	-	-	-	16,500	-	-
• Appellate Court Justice and Trial Court Judgeships	-	-	-	4,120	-	5.0
• Language Access Plan Augmentation	-	-	-	4,000	-	3.0
• Language Access Plan Interpreters	-	-	-	4,000	-	-
• Pilot Project for Online Adjudication of Traffic Violations	-	-	-	3,400	-	7.0
• Self-Represented Litigants e-Services Web Portal	-	-	-	3,236	-	4.0
• Collective Bargaining (AB 83)	-	-	-	610	-	3.0
• Court Appointed Special Advocate Grants Program	-	-	-	500	-	-
• California Courts Protective Order Registry	-	-	-	200	-	1.0
• Adjustment to Pilot Project for Online Adjudication of Traffic Violations	-	-	-	-	-	-
• Trial Court Employee Benefits Adjustment	-	-	-	-966	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$177,500</b>	<b>\$-</b>	<b>23.0</b>
<b>Other Workload Budget Adjustments</b>						
• Trial Court Employee Retirement and Health Adjustments	-	-	-	25,854	-	-
• Expenditure by Category Redistribution	17,483	5,143	-	16,983	4,999	-
• Allocation for Other Post-Employment Benefits	1,331	186	-	1,331	186	-
• Salary Adjustments	24,757	1,104	-	24,757	1,104	-
• Benefit Adjustments	3,388	430	-	3,587	455	-
• Retirement Rate Adjustments	2,794	373	-	2,794	373	-
• Carryover/Reappropriation	43,561	25,157	-	-	-	-
• SWCAP	-	-	-	-	-3	-
• Lease Revenue Debt Service Adjustment	-127	1,082	-	-292	27,738	-
• Miscellaneous Baseline Adjustments	-5,510	-127,246	-	-11,067	-80,492	-
• Budget Position Transparency	-17,483	-5,143	3.9	-16,983	-4,999	9.9
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$70,194</b>	<b>\$-98,914</b>	<b>3.9</b>	<b>\$46,964</b>	<b>\$-50,639</b>	<b>9.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$70,194</b>	<b>\$-98,914</b>	<b>3.9</b>	<b>\$224,464</b>	<b>\$-50,639</b>	<b>32.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$70,194</b>	<b>\$-98,914</b>	<b>3.9</b>	<b>\$224,464</b>	<b>\$-50,639</b>	<b>32.9</b>

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0250 Judicial Branch - Continued

Trial Court Funding, Expenditures, and Positions - 2016-17 and 2017-18

State and Non-State Trial Court Funding, Expenditures, and Positions - 2016-17 and 2017-18

Section 1. Actual and Estimated Funding, Expenditures, and Positions by Trial Court

Court	Prior-Year Actual				Current-Year Estimated			
	State Funding <sup>1</sup> (Program 0150)	Non-State Funding <sup>1</sup>	Total Court Expenditures <sup>1</sup>	Filled Positions as of 7/1/2016 <sup>2</sup>	State Funding <sup>3</sup> (Program 0150)	Non-State Funding <sup>3</sup>	Total Court Expenditures <sup>3</sup>	Filled Positions as of 7/1/2017 <sup>2</sup>
Alameda	93,172,026	8,971,560	98,743,430	665	90,859,514	9,465,318	101,252,147	653
Alpine	531,509	30,622	613,706	4	641,265	31,015	609,229	4
Amador	2,723,476	353,150	2,904,430	27	2,710,784	239,442	3,098,257	28
Butte	12,560,097	802,150	13,142,675	116	12,806,941	815,251	13,899,966	126
Calaveras	2,640,538	176,571	2,692,753	25	2,624,575	194,788	2,806,686	22
Colusa	2,267,864	176,236	2,268,659	13	2,192,561	170,461	2,340,005	14
Contra Costa	50,897,476	5,746,285	57,236,253	323	51,515,693	5,448,873	57,967,943	321
Del Norte	3,101,778	357,611	3,385,904	26	2,958,274	323,150	3,291,985	22
El Dorado	8,136,793	353,290	8,730,135	76	8,139,701	722,017	8,891,427	75
Fresno	60,979,840	2,895,368	64,434,231	521	60,599,903	4,457,211	65,879,574	497
Glenn	2,527,718	581,513	3,071,762	22	2,518,311	617,795	3,128,423	21
Humboldt	8,223,834	292,244	8,567,334	86	9,474,053	346,226	10,130,634	85
Imperial	10,843,500	1,773,540	12,388,786	145	10,771,439	1,488,896	13,930,815	139
Inyo	2,510,035	178,391	2,717,605	17	2,553,017	171,900	2,726,062	17
Kern	61,268,588	14,417,326	76,550,143	456	58,024,236	13,828,003	75,069,723	491
Kings	8,778,747	565,298	9,085,787	79	9,261,051	537,409	10,129,154	82
Lake	3,935,613	77,112	4,071,620	30	4,105,350	57,500	4,376,096	30
Lassen	2,769,913	208,898	3,188,619	20	2,751,716	217,650	2,946,426	22
Los Angeles	699,492,148	36,123,668	732,956,255	4,388	705,424,000	36,524,000	820,690,003	4,483
Madera	10,012,599	275,481	10,296,470	98	10,064,223	310,192	10,986,949	96
Marin	13,979,073	429,659	14,241,980	99	13,537,211	388,000	14,093,623	101
Mariposa	1,388,665	188,095	1,578,949	13	1,527,637	188,061	1,707,122	12
Mendocino	6,855,906	152,432	6,745,242	59	6,490,561	398,170	7,110,280	55
Merced	15,547,009	937,868	16,306,878	130	15,811,159	1,044,450	17,562,268	133
Modoc	1,193,281	86,130	1,306,672	9	1,152,064	58,219	1,304,194	9
Mono	2,071,509	103,302	2,031,417	12	2,202,606	75,591	2,278,197	13
Monterey	22,136,436	719,153	22,886,922	177	22,700,174	1,315,944	24,742,736	185
Napa	9,334,744	706,518	9,843,037	70	9,144,113	665,700	10,143,727	66
Nevada	6,216,211	776,964	6,933,509	58	6,505,845	586,483	6,943,682	53
Orange	173,496,563	22,131,113	198,341,227	1,424	169,766,157	21,971,815	193,079,664	1,422
Placer	19,275,871	1,656,469	20,381,332	119	20,024,089	1,376,084	22,709,735	123
Plumas	1,589,232	16,376	1,565,400	10	1,320,943	16,377	1,477,789	11
Riverside	126,096,218	22,116,739	147,131,241	1,091	132,917,944	18,363,986	153,744,415	1,064
Sacramento	86,263,825	6,822,432	92,909,422	672	88,734,126	5,077,609	98,159,790	662
San Benito	2,937,143	95,905	3,054,997	26	3,030,964	59,772	3,191,582	23
San Bernardino	114,891,158	5,480,355	119,438,373	947	119,190,027	5,716,016	132,759,884	1,017
San Diego	160,293,577	12,364,969	177,318,119	1,271	158,799,822	12,827,787	171,636,749	1,206
San Francisco	70,841,060	7,517,443	81,600,556	447	65,041,543	7,344,475	76,676,447	454
San Joaquin	38,949,977	2,710,401	41,503,609	319	39,207,884	2,834,362	44,343,336	324
San Luis Obispo	15,560,102	1,015,547	16,785,921	131	15,225,393	1,240,002	17,312,417	128
San Mateo	41,715,587	1,244,230	41,990,766	264	40,524,646	2,068,597	44,639,956	265
Santa Barbara	27,288,572	2,604,040	30,613,777	228	28,554,273	2,874,952	31,279,376	225
Santa Clara	91,705,797	9,243,104	103,112,254	624	91,279,802	6,595,969	100,643,101	616
Santa Cruz	14,765,080	677,884	14,999,078	120	14,074,882	601,269	14,886,798	121
Shasta	15,206,032	3,239,546	18,450,244	172	15,631,599	3,377,032	19,241,158	173
Sierra	772,187	51,127	732,839	5	787,429	48,717	1,051,624	5
Siskiyou	4,050,000	426,903	4,381,144	34	3,900,800	396,705	4,397,619	31
Solano	23,719,719	1,847,211	25,297,882	202	24,069,772	1,530,399	26,033,407	197
Sonoma	27,365,438	2,064,935	29,480,708	186	26,969,387	1,810,531	29,253,067	185
Stanislaus	25,404,762	1,291,322	27,553,167	238	25,262,308	1,815,895	27,848,250	227
Sutter	5,957,686	388,440	7,014,202	57	6,264,588	375,119	6,905,084	56
Tehama	4,843,320	232,236	5,168,969	40	4,804,027	308,500	5,244,219	38
Trinity	2,062,245	60,225	2,103,205	15	2,080,909	67,595	2,139,367	15
Tulare	23,800,735	4,376,959	28,617,616	230	25,336,043	4,208,260	30,462,844	235
Tuolumne	3,929,480	188,496	4,092,500	35	4,097,703	180,795	4,257,713	35
Ventura	43,135,381	8,207,231	49,631,933	351	42,647,121	8,523,898	53,673,634	361
Yolo	12,404,944	1,166,200	13,193,393	104	12,622,031	1,148,666	13,948,026	106
Yuba	5,704,926	554,876	5,706,491	46	5,978,387	532,182	7,069,358	49
<b>Subtotal, Section 1</b>	<b>2,310,123,543</b>	<b>198,249,149</b>	<b>2,511,091,528</b>	<b>17,168</b>	<b>2,317,212,576</b>	<b>193,981,081</b>	<b>2,638,487,742</b>	<b>17,223</b>
<b>Section 2: Funding Not Yet Allocated or Not Distributed to the Trial Courts</b>								
<b>Pending State Funding to the Trial Courts<sup>4</sup></b>								
Compensation adjustment for Superior Court Judges					14,775,000			
State Trial Court Funding Not Distributed to the Trial Courts <sup>5</sup>					466,216,366			
<b>Less: Expenses Made on Behalf of Courts from Courts<sup>6</sup></b>								
Share of State Trial Court Funding <sup>6</sup>					(44,161,207)			
Other <sup>7</sup>					(4,845,702)			
<b>State Trial Court Funding Total<sup>8</sup></b>					<b>2,727,333,000</b>			
					<b>2,741,786,000</b>			

<sup>1</sup> Reflects the 2016-17 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 2016-17. Non-state funding includes local fees and non-fee revenue, enhanced collections and other reimbursements, grants from non-state entities, etc.

<sup>2</sup> 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.

<sup>3</sup> Reflects the budgets of all 58 superior courts based on courts' 2017-18 Schedule 1 submissions as of December 1, 2017.

<sup>4</sup> Reflects pending allocations from the Judicial Council. Courts may have budgeted for some of these funds in section 1 in anticipation of their allocation.

<sup>5</sup> See the "State Trial Court Funding Not Distributed to the Trial Courts" display for more detail. Funds either disbursed on behalf of trial courts, for substitute programs, for judges compensation, or to non-court entities, and as a result are not included in the superior courts' state funding in Section 1.

<sup>6</sup> See the "State Trial Court Funding Not Distributed to the Trial Courts" display for more detail. These expenses are funded by the trial courts opting to participate in those programs from their "State Funding" revenue distribution amounts reported in Section 1 of the "State and Non-State Trial Court Funding, Expenditures, and Positions" display. Because the funding for these expenses is already included in Section 1, they are subtracted from the total "State Trial Court Funding Not Distributed to Trial Courts" amount used to calculate the total expenditures displayed for "State Trial Court Funding Total".

<sup>7</sup> For the prior year, 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 either differences in local versus state revenue projections, pending court budgets, or unallocated appropriation.

<sup>8</sup> Total state funding for trial courts ties to actual and accrued expenditures for 2016-17 and estimated expenditures for 2017-18 for Program 0150 "State Trial Court Funding" (as well as Program 0140019 "Trial Court Operations" for FY 2017-18) included in the 2018-19 Governor's Budget.

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State Trial Court Funding Not Distributed to the Trial Courts - 2016-17 and 2017-18

Programs by Category <sup>1</sup>	Fund	Prior-Year Actual		Current-Year Estimated	
		Not From Courts' Share of State Trial Court Funding <sup>2</sup>	From Courts' Share of State Trial Court Funding <sup>2</sup>	Not From Courts' Share of State Trial Court Funding <sup>2</sup>	From Courts' Share of State Trial Court Funding <sup>2</sup>
<b>Branch Accounting and Procurement Programs</b>					
Court-Ordered Debt Task Force	IMF	8,031	-	9,500	-
Phoenix Program	IMF	3,387,987	-	3,545,668	-
Phoenix Program	TCTF	-	-	-	-
<b>Budget Services Programs</b>					
Court-Ordered Debt Task Force	IMF	-	-	-	-
Budget Focused Training and Meetings	IMF	31,896	-	50,000	-
Compensation of Superior Court Judges <sup>3</sup>	TCTF	219,617,127	-	236,640,907	-
Other Post Employment Benefits Valuation	TCTF	-	-	-	535,000
<b>Center for Children, Families, &amp; the Courts Programs</b>					
Children in Dependency Cases Training	TCTF	37,366	-	113,000	-
Court-Appointed Special Advocate Program	TCTF	2,213,000	-	2,213,000	-
Direct Payments for Court-Appointed Dependency Counsel <sup>4</sup>	TCTF	75,777,435	-	89,191,446	-
Domestic Violence Forms Translation	IMF	17,000	-	17,000	-
Statewide Multidisciplinary Education	IMF	67,000	-	27,000	-
Equal Access Fund	TCTF	3,800,000	-	5,221,139	-
Equal Access Fund	GF	20,392,000	-	20,392,000	-
Self Help Center	IMF	5,000,194	-	5,000,000	-
Self-Help Document Assembly Programs	IMF	58,975	-	60,000	-
Self Help Videos for Website	IMF	4,900	-	-	-
Sargent Shriver Civil Representation Pilot Program	TCTF	8,616,582	-	6,902,000	-
Statewide Support for Self-Help Programs	IMF	99,338	-	100,000	-
<b>Court Operations Special Services Programs</b>					
Assigned Judges	TCTF	25,923,351	-	27,005,000	-
Database Development - Court Interpreters	TCTF	87,000	-	87,000	-
Court Interpreter Program (Testing, Development, Recruitment and Education)	IMF	105,134	-	-	-
JusticeCorps (Court Access and Education)	IMF	-	-	143,000	-
Trial Court Performance and Accountability	IMF	27,911	-	7,000	-
<b>Education Programs</b>					
Distance Learning	IMF	24,254	-	20,000	-
Essential/Other Education for Court Management	IMF	16,155	-	18,000	-
Essential/Other Education for Court Personnel	IMF	83,469	-	116,000	-
Faculty and Curriculum Development	IMF	278,862	-	316,000	-
Mandated, Essential & Other Education for Judicial Officers	IMF	643,621	-	732,000	-
<b>Facilities Management Programs</b>					
Facility-Related Costs Incurred on Behalf of the Courts	TCTF	-	23,107,086	-	8,900,000
<b>Human Resources Programs</b>					
Judicial Branch Workers' Compensation Program <sup>5</sup>	TCTF	651,000	18,317,000	511,000	19,231,000
Judicial Branch Workers' Compensation Program <sup>5</sup>	JBWCF	(511,476)	-	1,000	-
Trial Court Labor Relations Academies and Forums	IMF	34,072	-	22,700	-
<b>Information Technology Programs</b>					
California Courts Technology Center	IMF	7,613,200	-	7,807,257	-
California Courts Technology Center	TCTF	-	1,330,841	-	1,472,000
California Courts Protective Order Registry	IMF	375,283	-	365,734	-
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	TCTF	-	564,048	-	564,000
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	IMF	2,775,446	-	3,356,376	-
V3 CMS Transition BCP	IMF	12,400,000	-	6,000,000	-
Sustain Justice BCP	IMF	-	-	4,100,000	-
Jury Management Systems	IMF	454,703	-	805,000	-
Data Integration	IMF	2,200,600	-	1,459,234	-
Enterprise Policy/Planning (Statewide Development)	IMF	4,038,869	-	4,542,842	-
Interim Case Management Systems	IMF	650,429	-	983,787	-
Interim Case Management Systems	TCTF	-	842,232	-	361,000
Telecommunications Support	IMF	18,956,126	-	14,994,771	-
<b>Legal Services Programs</b>					
Judicial Performance Defense Insurance	IMF	1,008,821	-	956,000	-
Jury System Improvement Projects	IMF	12,697	-	19,000	-
Litigation Management Program	IMF	4,425,986	-	5,433,000	-
Trial Courts Transactional Assistance Program	IMF	650,815	-	662,000	-
<b>Subtotal, Not From Courts' Share of State Trial Court Funding</b>		<b>422,055,159</b>		<b>449,946,361</b>	
<b>Subtotal, From Courts' Share of State Trial Court Funding<sup>2</sup></b>			<b>44,161,207</b>		<b>31,063,000</b>
<b>Total, State Trial Court Funding Not Distributed to the Trial Courts</b>		<b>466,216,366</b>		<b>481,009,361</b>	
<b>Subtotal by Fund</b>					
Trial Court Trust Fund	TCTF	-	380,884,068	-	398,947,492
State Trial Court Improvement and Modernization Fund	IMF	65,451,774	65,451,774	61,668,869	61,668,869
Judicial Branch Workers' Compensation Fund	JBWCF	(511,476)	(511,476)	1,000	1,000
General Fund	GF	-	20,392,000	-	20,392,000
<b>Total, State Trial Court Funding Not Distributed to the Trial Courts</b>		<b>466,216,366</b>		<b>481,009,361</b>	

1. Includes all Program 0150 "State Trial Court Funding" as well as Program 0140019 "Trial Court Operations" expenses from all funds, including the Trial Court Trust Fund (TCTF), State Trial Court Improvement and Modernization Fund (IMF), General Fund (GF), and Judicial Branch Workers' Compensation Fund (JBWCF). The expenses do not necessarily represent all expenses for those programs have a state operations component (e.g., Equal Access Fund) and/or a distribution that is made directly to courts (e.g., court-appointed dependency counsel).

2. These expenses are funded by the trial courts opting to participate in those programs from their "State Funding" revenue distribution amounts reported in Section 1 of the "State and Non-State Trial Court Funding, Expenditures, and Positions" display. Because the funding for these expenses is already included in Section 1, they are subtracted from the total "State Trial Court Funding Not Distributed to the Trial Courts" amount used to calculate the total expenditures displayed for "State Trial Court Funding Total".

3. This reflects judges' compensation paid excluding any amounts related to the reimbursement of courts for payments of judges' compensation as these amounts are already included in the courts' "State Funding" revenue amounts reported in the Trial Court Information section (\$115.3 million in 2016-17 and \$121.2 million in 2017-18). Judges from the Los Angeles, Riverside, and Ventura County Superior Courts are compensated locally and the court/county is reimbursed by the TCTF. In addition, 25 courts in 2016-17 and 24 courts in 2017-18 participate in the local salary reimbursement program in which a small portion of the judges' salary is paid locally and reimbursed by the TCTF.

4. Reflects actual or estimated payments made directly to court-appointed dependency counsel from the TCTF on behalf of superior courts participating in the Dependency Representation, Administration, Funding, and Training (DRAFT) Program. Courts not participating in the DRAFT program are reimbursed up to a maximum amount from the TCTF for payments to court-appointed dependency counsel.

5. For the TCTF, expenses are the annual premiums for 57 participating trial courts from their allocations and for superior court judges from the appropriation for the Compensation of Superior Court Judges that are transferred to the JBWCF. For the JBWCF, these expenses reflect payments of trial court employee and judge related workers' compensation claims from the JBWCF less the amount transferred from the TCTF.

## 0250 Judicial Branch - Continued

**Judicial Council of California**  
 Judicial Council of California  
 Expenditures and Positions  
 By Office 2016-17 and 2017-18

Office <sup>1,2</sup>	Fund*	2016-17 Actual		2017-18 Estimated	
		Positions <sup>3</sup>	Expenditures	Positions <sup>3</sup>	Expenditures
Executive	GF	8.8	2,729,438	10.0	3,227,426
	SDF	-	9,444	-	178,000
Legal Services	GF	33.5	7,977,554	49.0	10,160,637
	IMF	3.9	781,995	4.0	1,019,760
	SCFCF	4.6	1,419,629	5.0	1,974,305
Office of Governmental Affairs	GF	9.9	1,862,303	11.0	2,073,229
Center for Families, Children and the Courts	GF	18.3	3,761,505	21.0	4,434,563
	FLTF	6.8	1,064,206	8.0	1,706,000
	FTF	14.1	1,891,359	16.0	2,861,592
	TCTF	-	867,395	-	904,048
	REIMB	12.5	3,638,948	13.0	5,632,132
	MHSF	5.0	1,066,364	6.0	1,128,000
Center for Judicial Education and Research	GF	41.7	7,180,868	48.5	8,542,338
	REIMB	-	101,402	-	94,087
Budget Services	GF	20.1	3,632,364	35.0	5,829,908
	IMF	1.9	285,195	2.0	264,222
	TCTF	3.3	463,209	4.0	640,440
	SCFCF	11.7	1,582,194	9.0	2,267,860
Information Technology	GF	72.1	23,743,606	88.0	23,848,611
	IMF	17.2	3,495,894	28.0	3,883,641
	TCTF	-	424	-	671,000
	SCFCF	6.5	1,848,594	8.0	2,727,046
Human Resources	GF	34.1	8,728,365	39.0	9,230,343
	SCFCF	3.9	621,526	4.0	994,699
	JBWCF	-	(156,630)	-	2,000
Court Operations Special Services	GF	29.4	5,362,802	24.6	4,430,024
	CIF	-	-	-	646,000
	REIMB	-	20,855	-	44,308
	IMF	-	-	-	352,000
	SCFCF	-	405	-	-
Administrative Services	GF	26.4	3,707,029	30.0	3,978,596
Appellate Court Services	GF	3.9	1,963,589	7.0	2,442,286
Criminal Justice Court Services	GF	16.3	1,628,593	21.0	2,397,250
	MVA	1.0	202,000	1.0	215,000
	FTF	-	46,893	-	481,408
	REIMB	-	191,030	-	311,473
	SCCPIF	1.2	919,368	1.0	1,356,000
Public Affairs	GF	7.1	1,367,240	9.0	1,674,508
Special Projects	GF	8.6	1,388,536	10.0	1,579,333
Audit Services	GF	8.9	1,713,590	11.0	1,984,005
	IMF	1.1	174,098	2.0	626,266
	SCFCF	0.9	156,876	1.0	184,665
Judicial Council Trial Court Leadership	GF	18.6	2,752,820	19.8	3,295,113
Branch Accounting and Procurement	GF	104.8	23,201,054	117.0	21,871,831
	IMF	0.7	605,580	1.0	113,111
	TCTF	11.4	975,906	11.0	1,601,853
	SCFCF	11.0	1,391,965	15.0	1,998,426
TCTF <sup>3</sup>				305,659	
<b>Judicial Council of California Office Total</b>		<b>581.2</b>	<b>\$126,367,384</b>	<b>689.9</b>	<b>\$146,185,000</b>

\* Fund description included on first page of the Judicial Branch budget.

<sup>1</sup> Beginning in 2017-18, Program 0140-Judicial Council and Program 0145-Judicial Branch Facility Program were merged to Program 0140. This special display reflects the actual and estimated positions and expenditures for Program 0140-Judicial Council only.

<sup>2</sup> Position detail ties to the 2018-19 Salaries and Wages Supplement.

<sup>3</sup> Funding available for allocation by the Judicial Council of California.

<sup>4</sup> 0250-011-0001 not included.

\* 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****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 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.

## 0140023 - 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, renovation of existing court facilities, 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 Government Code section 77003, except court-appointed dependency counsel, salaries and benefits of Superior Court judges, compensation for assigned judges, support for language interpreters, grants, and expenses on behalf of the trial courts.

## 0150011 - COURT APPOINTED DEPENDENCY COUNSEL

This program provides funding for court-appointed counsel for children, non-minor dependents and parents in juvenile court dependency proceedings pursuant to Welfare and Institutions Code section 317, subdivisions (b) and (c), and Government Code section 77003, subdivision (a)(4).

## 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 judicial absences 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, juvenile, family and civil proceedings as required by statute.

## 0150046 - GRANTS

This program provides funding for government grants providing public services related to the trial courts.

## 0150095 - EXPENSES ON BEHALF OF THE TRIAL COURTS

## 0250 Judicial Branch - Continued

This program provides appropriation for statewide programs and services provided to the court or courts by the Judicial Council or payment for services or property of any kind contracted for the court or courts or on behalf of the courts by the Judicial Council, which are paid for or reimbursed by the trial courts. The appropriation also supports the implementation and administration of the Civil Representation Pilot Program.

## 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

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>0130</b>	<b>SUPREME COURT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$44,751	\$49,176	\$49,545
3060	Appellate Court Trust Fund	7	1,163	1,163
9728	Judicial Branch Workers Compensation Fund	-17	-	-
	<b>Totals, State Operations</b>	<b>\$44,741</b>	<b>\$50,339</b>	<b>\$50,708</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0135</b>	<b>COURTS OF APPEAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$222,047	\$235,822	\$237,563
0995	Reimbursements	100	400	-
3060	Appellate Court Trust Fund	1,291	6,565	6,309
9728	Judicial Branch Workers Compensation Fund	-181	-	-
	<b>Totals, State Operations</b>	<b>\$223,257</b>	<b>\$242,787</b>	<b>\$243,872</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0140</b>	<b>JUDICIAL COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$113,573	\$164,111	\$128,327
0044	Motor Vehicle Account, State Transportation Fund	202	215	215
0159	State Trial Court Improvement and Modernization Fund	5,343	6,259	6,211
0327	Court Interpreters Fund	-	646	156
0587	Family Law Trust Fund	1,064	1,706	1,706
0890	Federal Trust Fund	1,939	3,343	3,340
0932	Trial Court Trust Fund	2,307	4,123	3,945
0942	Special Deposit Fund	9	330	-
0995	Reimbursements	25,403	28,082	28,082
3037	State Court Facilities Construction Fund	126,955	135,523	160,346
3066	Court Facilities Trust Fund	106,771	103,130	104,030
3085	Mental Health Services Fund	1,066	1,128	1,129
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	126,964	174,128	176,298
8059	State Community Corrections Performance Incentive Fund	919	1,356	1,000
9728	Judicial Branch Workers Compensation Fund	-157	2	2
	<b>Totals, State Operations</b>	<b>\$512,358</b>	<b>\$624,082</b>	<b>\$614,787</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>0140010</b>	<b>Judicial Council</b>			
	<b>State Operations:</b>			

\* 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**

0001	General Fund	\$103,151	\$110,973	\$118,749
0044	Motor Vehicle Account, State Transportation Fund	202	215	215
0159	State Trial Court Improvement and Modernization Fund	5,343	6,259	6,211
0327	Court Interpreters Fund	-	646	156
0587	Family Law Trust Fund	1,064	1,706	1,706
0890	Federal Trust Fund	1,939	3,343	3,340
0932	Trial Court Trust Fund	2,307	4,123	3,945
0942	Special Deposit Fund	9	178	-
0995	Reimbursements	3,952	6,082	6,082
3037	State Court Facilities Construction Fund	7,021	9,476	9,480
3085	Mental Health Services Fund	1,066	1,128	1,129
8059	State Community Corrections Performance Incentive Fund	919	1,356	1,000
9728	Judicial Branch Workers Compensation Fund	-157	2	2
	<b>Totals, State Operations</b>	<b>\$126,816</b>	<b>\$145,487</b>	<b>\$152,015</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0140023</b>	<b>Judicial Branch Facility Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,422	\$53,138	\$9,578
0942	Special Deposit Fund	-	152	-
0995	Reimbursements	21,451	22,000	22,000
3037	State Court Facilities Construction Fund	119,934	126,047	150,866
3066	Court Facilities Trust Fund	106,771	103,130	104,030
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	126,964	174,128	176,298
	<b>Totals, State Operations</b>	<b>\$385,542</b>	<b>\$478,595</b>	<b>\$462,772</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0150</b>	<b>STATE TRIAL COURT FUNDING</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1,344,540	\$1,331,554	\$1,525,742
0159	State Trial Court Improvement and Modernization Fund	8,834	-4,554	12,775
0890	Federal Trust Fund	662	2,275	2,275
0932	Trial Court Trust Fund	1,261,342	1,302,004	1,313,118
0995	Reimbursements	57,062	60,507	60,507
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	50,000	50,000	50,000
3259	Recidivism Reduction Fund	6,648	-	-
9728	Judicial Branch Workers Compensation Fund	-1,755	-	-
	<b>Totals, Local Assistance</b>	<b>\$2,727,333</b>	<b>\$2,741,786</b>	<b>\$2,964,417</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150010</b>	<b>Support for Operation of Trial Courts</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$731,565	\$680,999	\$852,091
0159	State Trial Court Improvement and Modernization Fund	8,834	-4,554	12,775
0932	Trial Court Trust Fund	1,259,791	1,287,197	1,296,311
0995	Reimbursements	-	1	1
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	50,000	50,000	50,000
3259	Recidivism Reduction Fund	6,648	-	-
9728	Judicial Branch Workers Compensation Fund	-1,659	-	-
	<b>Totals, Local Assistance</b>	<b>\$2,055,179</b>	<b>\$2,013,643</b>	<b>\$2,211,178</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150011</b>	<b>Court Appointed Dependency Counsel</b>			
	<b>Local Assistance:</b>			

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## 0250 Judicial Branch - Continued

0001	General Fund	\$114,700	\$136,700	\$136,700
	<b>Totals, Local Assistance</b>	<b>\$114,700</b>	<b>\$136,700</b>	<b>\$136,700</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150019</b>	<b>Compensation of Superior Court Judges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$341,431	\$356,206	\$356,974
0932	Trial Court Trust Fund	-5,869	-	-
9728	Judicial Branch Workers Compensation Fund	-96	-	-
	<b>Totals, Local Assistance</b>	<b>\$335,466</b>	<b>\$356,206</b>	<b>\$356,974</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150028</b>	<b>Assigned Judges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$27,005	\$28,117	\$28,117
0932	Trial Court Trust Fund	-1,116	-	-
	<b>Totals, Local Assistance</b>	<b>\$25,889</b>	<b>\$28,117</b>	<b>\$28,117</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150037</b>	<b>Court Interpreters</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$103,458	\$103,633	\$108,961
0932	Trial Court Trust Fund	-1,175	-	-
	<b>Totals, Local Assistance</b>	<b>\$102,283</b>	<b>\$103,633</b>	<b>\$108,961</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150051</b>	<b>Child Support Commissioner Program (AB 1058)</b>			
	<b>Local Assistance:</b>			
0995	Reimbursements	53,808	54,332	54,332
	<b>Totals, Local Assistance</b>	<b>\$53,808</b>	<b>\$54,332</b>	<b>\$54,332</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150055</b>	<b>California Collaborative and Drug Court Projects</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1,160	\$1,160	\$1,160
0995	Reimbursements	1,818	4,588	4,588
	<b>Totals, Local Assistance</b>	<b>\$2,978</b>	<b>\$5,748</b>	<b>\$5,748</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150059</b>	<b>Federal Child Access and Visitation Grant Program</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$565	\$881	\$800
	<b>Totals, Local Assistance</b>	<b>\$565</b>	<b>\$881</b>	<b>\$800</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150063</b>	<b>Federal Court Improvement Grant Program</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$97	\$700	\$700
	<b>Totals, Local Assistance</b>	<b>\$97</b>	<b>\$700</b>	<b>\$700</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150067</b>	<b>Court Appointed Special Advocate (CASA) Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$2,213	\$2,213	\$2,713
	<b>Totals, Local Assistance</b>	<b>\$2,213</b>	<b>\$2,213</b>	<b>\$2,713</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150071</b>	<b>Model Self-Help Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$957	\$957	\$957
	<b>Totals, Local Assistance</b>	<b>\$957</b>	<b>\$957</b>	<b>\$957</b>

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**0250 Judicial Branch - Continued**

<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150075</b>	<b>Grants-Other</b>		
	<b>Local Assistance:</b>		
0001	General Fund	\$-	\$16,500
0995	Reimbursements	1,436	1,586
	<b>Totals, Local Assistance</b>	<b>\$1,436</b>	<b>\$18,086</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150079</b>	<b>Federal Grants-Other</b>		
	<b>Local Assistance:</b>		
0890	Federal Trust Fund	\$-	\$775
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$775</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150083</b>	<b>Equal Access Fund</b>		
	<b>Local Assistance:</b>		
0001	General Fund	\$20,874	\$20,392
0932	Trial Court Trust Fund	-1,682	5,482
	<b>Totals, Local Assistance</b>	<b>\$19,192</b>	<b>\$25,874</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150087</b>	<b>Family Law Information Centers</b>		
	<b>Local Assistance:</b>		
0001	General Fund	\$345	\$345
	<b>Totals, Local Assistance</b>	<b>\$345</b>	<b>\$345</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150091</b>	<b>Civil Case Coordination</b>		
	<b>Local Assistance:</b>		
0001	General Fund	\$832	\$832
	<b>Totals, Local Assistance</b>	<b>\$832</b>	<b>\$832</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150095</b>	<b>Expenses on Behalf of the Trial Courts</b>		
	<b>Local Assistance:</b>		
0932	Trial Court Trust Fund	\$11,393	\$9,325
	<b>Totals, Local Assistance</b>	<b>\$11,393</b>	<b>\$11,325</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0155</b>	<b>HABEAS CORPUS RESOURCE CENTER</b>		
	<b>State Operations:</b>		
0001	General Fund	\$14,699	\$15,615
0890	Federal Trust Fund	59	1,026
9728	Judicial Branch Workers Compensation Fund	-10	-
	<b>Totals, State Operations</b>	<b>\$14,748</b>	<b>\$16,641</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0170</b>	<b>OFFSET FROM LOCAL PROPERTY TAX REVENUE</b>		
	<b>Local Assistance:</b>		
0001	General Fund	-\$38,087	-\$48,174
	<b>Totals, Local Assistance</b>	<b>-\$38,087</b>	<b>-\$48,174</b>
<b>TOTALS, EXPENDITURES</b>			
	State Operations	795,104	926,008
	Local Assistance	2,689,246	2,916,243
	<b>Totals, Expenditures</b>	<b>\$3,484,350</b>	<b>\$3,842,251</b>

**EXPENDITURES BY CATEGORY**

\* 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

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	1,717.0	1,726.0	1,720.0	\$201,356	\$200,621	\$199,977
Budget Position Transparency	-	3.9	9.9	-	-22,626	-21,982
Other Adjustments	-10.8	-	23.0	-14,004	10,201	12,759
<b>Net Totals, Salaries and Wages</b>	<b>1,706.2</b>	<b>1,729.9</b>	<b>1,752.9</b>	<b>\$187,352</b>	<b>\$188,196</b>	<b>\$190,754</b>
Staff Benefits	-	-	-	79,822	100,814	102,048
<b>Totals, Personal Services</b>	<b>1,706.2</b>	<b>1,729.9</b>	<b>1,752.9</b>	<b>\$267,174</b>	<b>\$289,010</b>	<b>\$292,802</b>
OPERATING EXPENSES AND EQUIPMENT				\$454,079	\$567,048	\$555,487
SPECIAL ITEMS OF EXPENSES				73,851	77,719	77,719
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$795,104</b>	<b>\$933,777</b>	<b>\$926,008</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$434,876	\$392,103	\$418,610
Allocation for Employee Compensation	-	9,097	-
Allocation for Other Post-Employment Benefits	-	1,331	-
Allocation for Staff Benefits	-	3,161	-
Budget Position Transparency	-	-17,483	-
Expenditure by Category Redistribution	-	17,483	-
Past Year Adjustments	-548	-	-
Section 3.60 Pension Contribution Adjustment	-	2,794	-
003 Budget Act appropriation	4,873	4,678	4,386
Lease Revenue Debt Service Adjustment	-	-127	-
011 Budget Act appropriation (transfer to Judicial Branch Workers' Compensation Fund)	1	1	1
Past Year Adjustments	786	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	8,053	8,053	8,053
013 Budget Act appropriation (loan to Trial Court Trust Fund)	(-)	(671)	(491)
Prior Year Balances Available:			
Item 0250-001-0001, Budget Act of 2016	-	43,561	-
<b>Totals Available</b>	<b>\$448,041</b>	<b>\$464,652</b>	<b>\$431,050</b>
Unexpended balance, estimated savings	-9,410	-	-
Balance available in subsequent years	-43,561	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$395,070</b>	<b>\$464,652</b>	<b>\$431,050</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$202	\$202	\$215
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	3	-
Budget Position Transparency	-	-23	-
Expenditure by Category Redistribution	-	23	-
Section 3.60 Pension Contribution Adjustment	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$202</b>	<b>\$215</b>	<b>\$215</b>
<b>0159 State Trial Court Improvement and Modernization Fund</b>			
APPROPRIATIONS			

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**0250 Judicial Branch - Continued**

001 Budget Act appropriation	\$9,347	\$9,699	\$6,211
Allocation for Employee Compensation	-	191	-
Allocation for Other Post-Employment Benefits	-	32	-
Allocation for Staff Benefits	-	73	-
Budget Position Transparency	-	-520	-
Expenditure by Category Redistribution	-	520	-
Miscellaneous Baseline Adjustment	-	-3,800	-
Section 3.60 Pension Contribution Adjustment	-	64	-
<b>Totals Available</b>	<b>\$9,347</b>	<b>\$6,259</b>	<b>\$6,211</b>
Unexpended balance, estimated savings	-4,004	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,343</b>	<b>\$6,259</b>	<b>\$6,211</b>

**0327 Court Interpreters Fund**

## APPROPRIATIONS

001 Budget Act appropriation	\$156	\$646	\$156
<b>Totals Available</b>	<b>\$156</b>	<b>\$646</b>	<b>\$156</b>
Unexpended balance, estimated savings	-156	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$646</b>	<b>\$156</b>

**0587 Family Law Trust Fund**

## APPROPRIATIONS

Family Code section 1852	\$1,706	\$1,706	\$1,706
Budget Position Transparency	-	-109	-
Expenditure by Category Redistribution	-	109	-
Past Year Adjustments	-642	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,064</b>	<b>\$1,706</b>	<b>\$1,706</b>

**0890 Federal Trust Fund**

## APPROPRIATIONS

001 Budget Act appropriation	\$4,381	\$4,369	\$4,366
Budget Position Transparency	-	-154	-
Expenditure by Category Redistribution	-	154	-
<b>Totals Available</b>	<b>\$4,381</b>	<b>\$4,369</b>	<b>\$4,366</b>
Unexpended balance, estimated savings	-2,383	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,998</b>	<b>\$4,369</b>	<b>\$4,366</b>

**0932 Trial Court Trust Fund**

## APPROPRIATIONS

001 Budget Act appropriation	\$3,340	\$4,011	\$3,945
Allocation for Employee Compensation	-	59	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	23	-
Budget Position Transparency	-	-205	-
Expenditure by Category Redistribution	-	205	-
Section 3.60 Pension Contribution Adjustment	-	20	-
<b>Totals Available</b>	<b>\$3,340</b>	<b>\$4,123</b>	<b>\$3,945</b>
Unexpended balance, estimated savings	-1,033	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,307</b>	<b>\$4,123</b>	<b>\$3,945</b>

**0942 Special Deposit Fund**

## APPROPRIATIONS

Government Code section 16370	\$166	-	-
Carryover	-	178	-
Past Year Adjustments	21	-	-
Government Code section 16370	151	-	-
Carryover	-	152	-
Past Year Adjustments	1	-	-

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## 0250 Judicial Branch - Continued

<b>Totals Available</b>	<u>\$339</u>	<u>\$330</u>	<u>-</u>
Balance available in subsequent years	-330	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$9</u>	<u>\$330</u>	<u>-</u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$25,503	\$28,482	\$28,082
<b>TOTALS, EXPENDITURES</b>	<u>\$25,503</u>	<u>\$28,482</u>	<u>\$28,082</u>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$79,050	-	\$80,579
001 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	-	79,048	-
Allocation for Employee Compensation	-	797	-
Allocation for Other Post-Employment Benefits	-	134	-
Allocation for Staff Benefits	-	312	-
Budget Position Transparency	-	-3,939	-
Expenditure by Category Redistribution	-	3,939	-
Section 3.60 Pension Contribution Adjustment	-	270	-
003 Budget Act appropriation	52,094	53,780	79,767
Lease Revenue Debt Service Adjustment	-	1,103	-
Lease Revenue Debt Service Past Year Adjustment	5,198	-	-
Lease Revenue and Tenant Adjustments	-	79	-
<b>Totals Available</b>	<u>\$136,342</u>	<u>\$135,523</u>	<u>\$160,346</u>
Unexpended balance, estimated savings	-9,387	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$126,955</u>	<u>\$135,523</u>	<u>\$160,346</u>
<b>3060 Appellate Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,417	\$7,684	\$7,472
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	8	-
<b>Totals Available</b>	<u>\$6,417</u>	<u>\$7,728</u>	<u>\$7,472</u>
Unexpended balance, estimated savings	-5,119	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$1,298</u>	<u>\$7,728</u>	<u>\$7,472</u>
<b>3066 Court Facilities Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$121,644	-	\$112,083
001 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	-	111,183	-
014 Budget Act appropriation	(377)	(6,140)	(4,103)
<b>Totals Available</b>	<u>\$121,644</u>	<u>\$111,183</u>	<u>\$112,083</u>
Unexpended balance, estimated savings	-6,820	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$114,824</u>	<u>\$111,183</u>	<u>\$112,083</u>
Less funding provided by General Fund	-8,053	-8,053	-8,053
<b>NET TOTALS, EXPENDITURES</b>	<u>\$106,771</u>	<u>\$103,130</u>	<u>\$104,030</u>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,077	\$1,077	\$1,129
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	10	-
Budget Position Transparency	-	-92	-
Expenditure by Category Redistribution	-	92	-

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**0250 Judicial Branch - Continued**

Section 3.60 Pension Contribution Adjustment	-	9	-
<b>Totals Available</b>	<b>\$1,077</b>	<b>\$1,128</b>	<b>\$1,129</b>
Unexpended balance, estimated savings	-11	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,066</b>	<b>\$1,128</b>	<b>\$1,129</b>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,951	\$31,214	\$25,000
002 Budget Act appropriation	54,320	54,400	54,720
003 Budget Act appropriation	47,475	94,828	96,578
Lease Revenue Debt Service Adjustment	-	-36	-
Lease Revenue and Tenant Adjustments	-	-64	-
<b>Totals Available</b>	<b>\$130,746</b>	<b>\$180,342</b>	<b>\$176,298</b>
Unexpended balance, estimated savings	-3,782	-6,214	-
<b>TOTALS, EXPENDITURES</b>	<b>\$126,964</b>	<b>\$174,128</b>	<b>\$176,298</b>
<b>8059 State Community Corrections Performance Incentive Fund</b>			
APPROPRIATIONS			
Penal Code section 1233.6	\$60	-	-
Penal Code section 1233.6	1,216	1,000	1,000
Budget Position Transparency	-	-101	-
Carryover	-	356	-
Expenditure by Category Redistribution	-	101	-
<b>Totals Available</b>	<b>\$1,276</b>	<b>\$1,356</b>	<b>\$1,000</b>
Balance available in subsequent years	-357	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$919</b>	<b>\$1,356</b>	<b>\$1,000</b>
<b>9728 Judicial Branch Workers Compensation Fund</b>			
APPROPRIATIONS			
Government Code section 68114.10	\$3	\$3	\$3
Past Year Adjustments	421	-	-
<b>Totals Available</b>	<b>\$424</b>	<b>\$3</b>	<b>\$3</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$421</b>	<b>\$3</b>	<b>\$3</b>
Less funding provided by General Fund	-786	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$365</b>	<b>\$2</b>	<b>\$2</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$795,104</b>	<b>\$933,777</b>	<b>\$926,008</b>

**2 LOCAL ASSISTANCE**

2016-17\*    2017-18\*    2018-19\*

**0001 General Fund**

APPROPRIATIONS			
101 Budget Act appropriation	\$22,753	\$27,753	\$46,603
102 Budget Act appropriation	71,502	71,502	71,502
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,021,832	970,394	1,157,529
Allocation for Employee Compensation	-	15,660	-
Allocation for Staff Benefits	-	227	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	-	57,518	45,114
112 Budget Act appropriation as amended by Chapter 318, Statutes of 2016 (transfer to State Trial Court Improvement and Modernization Fund)	56,618	-	-
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	75,000	55,000	64,294
114 Budget Act appropriation (transfer to Trial Court Trust Fund)	114,700	136,700	136,700
Pending Legislation (transfer to Trial Court Trust Fund)	-	-	4,000
<b>Totals Available</b>	<b>\$1,362,405</b>	<b>\$1,334,754</b>	<b>\$1,525,742</b>
Unexpended balance, estimated savings	-17,865	-3,200	-

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**0250 Judicial Branch - Continued**

<b>TOTALS, EXPENDITURES</b>	<u>\$1,344,540</u>	<u>\$1,331,554</u>	<u>\$1,525,742</u>
Offset from local property tax revenue per Control Section 15.45	-38,087	-48,174	-48,174
<b>NET TOTALS, EXPENDITURES</b>	<u>\$1,306,453</u>	<u>\$1,283,380</u>	<u>\$1,477,568</u>
<b>0159 State Trial Court Improvement and Modernization Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$62,453	\$67,996	\$57,889
Miscellaneous Baseline Adjustment	-	-15,032	-
Past Year Adjustments	12,740	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(594)	(594)	(594)
<b>Totals Available</b>	<u>\$75,193</u>	<u>\$52,964</u>	<u>\$57,889</u>
Unexpended balance, estimated savings	-9,741	-3,200	-
<b>TOTALS, EXPENDITURES</b>	<u>\$65,452</u>	<u>\$49,764</u>	<u>\$57,889</u>
Less funding provided by General Fund	-56,618	-54,318	-45,114
<b>NET TOTALS, EXPENDITURES</b>	<u>\$8,834</u>	<u>-\$4,554</u>	<u>\$12,775</u>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
<b>Totals Available</b>	<u>\$2,275</u>	<u>\$2,275</u>	<u>\$2,275</u>
Unexpended balance, estimated savings	-1,613	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$662</u>	<u>\$2,275</u>	<u>\$2,275</u>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,405,526	\$2,534,940
101 Budget Act appropriation as amended by Chapter 318, Statutes of 2016	2,385,223	-	-
Allocation for Employee Compensation	-	15,660	-
Allocation for Staff Benefits	-	227	-
Miscellaneous Baseline Adjustment	-	-102,600	-
Past Year Adjustments	22,062	-	-
102 Budget Act appropriation	114,700	136,700	136,700
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Past Year Adjustments	19,743	-	-
Pending Legislation	-	-	4,000
Prior Year Balances Available:			
Item 0250-101-0932, Budget Act of 2016 as amended by Chapter 318, Statutes of 2016	-	24,471	-
<b>Totals Available</b>	<u>\$2,541,729</u>	<u>\$2,479,985</u>	<u>\$2,675,641</u>
Unexpended balance, estimated savings	-58,084	-	-
Balance available in subsequent years	-24,471	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$2,459,174</u>	<u>\$2,479,985</u>	<u>\$2,675,641</u>
Less funding provided by General Fund	-1,197,832	-1,177,981	-1,362,523
<b>NET TOTALS, EXPENDITURES</b>	<u>\$1,261,342</u>	<u>\$1,302,004</u>	<u>\$1,313,118</u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$57,062	\$60,507	\$60,507
<b>TOTALS, EXPENDITURES</b>	<u>\$57,062</u>	<u>\$60,507</u>	<u>\$60,507</u>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(\$5,486)	(\$5,486)	(\$5,486)
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$50,000	\$50,000	\$50,000

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**0250 Judicial Branch - Continued**

TOTALS, EXPENDITURES	\$50,000	\$50,000	\$50,000
<b>3259 Recidivism Reduction Fund</b>			
Prior Year Balances Available:			
Item 0250-101-3259, Budget Act of 2014	6,008	-	-
Item 0250-101-3259, Budget Act of 2015	640	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,648</b>	<b>-</b>	<b>-</b>
<b>9728 Judicial Branch Workers Compensation Fund</b>			
APPROPRIATIONS			
Government Code section 68114.10	\$1	\$1	\$1
Past Year Adjustments	17,987	-	-
<b>Totals Available</b>	<b>\$17,988</b>	<b>\$1</b>	<b>\$1</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,987</b>	<b>\$1</b>	<b>\$1</b>
Less funding provided by Trial Court Trust Fund	-19,742	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$1,755</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,689,246</b>	<b>\$2,693,612</b>	<b>\$2,916,243</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,484,350</b>	<b>\$3,627,389</b>	<b>\$3,842,251</b>

**FUND CONDITION STATEMENTS**

	2016-17*	2017-18*	2018-19*
<b>0159 State Trial Court Improvement and Modernization Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$6,956	\$9,300	\$17,571
Prior Year Adjustments	4,188	-	-
Adjusted Beginning Balance	\$11,144	\$9,300	\$17,571
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	608	736	748
4163000 Investment Income - Surplus Money Investments	416	750	750
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	2	2
4172000 Fines and Forfeitures	25,952	22,679	21,415
4172500 Miscellaneous Revenue	7	10	10
4173500 Settlements and Judgments - Other	-	96	96
Transfers and Other Adjustments			
Revenue Transfer from the State Trial Court Improvement and Modernization Fund (0159) to the Trial Court Trust Fund (0932) per Government Code Section 77209(j)	-13,397	-13,397	-13,397
Revenue Transfer from the State Trial Court Improvement and Modernization Fund (0159) to the Trial Court Trust Fund (0932) per Item 0250-111-0159, Budget Acts of 2016, 2017, and 2018	-594	-594	-594
Total Revenues, Transfers, and Other Adjustments	\$12,993	\$10,282	\$9,030
Total Resources	\$24,137	\$19,582	\$26,601
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	5,343	6,259	6,211
0250 Judicial Branch (Local Assistance)	65,452	49,764	57,889
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	660	306	306
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-56,618	-54,318	-45,114
Total Expenditures and Expenditure Adjustments	\$14,837	\$2,011	\$19,292
FUND BALANCE	\$9,300	\$17,571	\$7,309
Reserve for economic uncertainties	9,300	17,571	7,309

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## 0250 Judicial Branch - Continued

<b>0327 Court Interpreters Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$636	\$1,014	\$577
Prior Year Adjustments	142	-	-
Adjusted Beginning Balance	<u>\$778</u>	<u>\$1,014</u>	<u>\$577</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	244	218	215
Total Revenues, Transfers, and Other Adjustments	<u>\$244</u>	<u>\$218</u>	<u>\$215</u>
Total Resources	<u>\$1,022</u>	<u>\$1,232</u>	<u>\$792</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	-	646	156
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	9	7
Total Expenditures and Expenditure Adjustments	<u>\$8</u>	<u>\$655</u>	<u>\$163</u>
FUND BALANCE	<u>\$1,014</u>	<u>\$577</u>	<u>\$629</u>
Reserve for economic uncertainties	1,014	577	629
<b>0587 Family Law Trust Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$5,083	\$6,507	\$7,268
Prior Year Adjustments	110	-	-
Adjusted Beginning Balance	<u>\$5,193</u>	<u>\$6,507</u>	<u>\$7,268</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	43	75	70
4172500 Miscellaneous Revenue	2,365	2,448	2,529
Total Revenues, Transfers, and Other Adjustments	<u>\$2,408</u>	<u>\$2,523</u>	<u>\$2,599</u>
Total Resources	<u>\$7,601</u>	<u>\$9,030</u>	<u>\$9,867</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,064	1,706	1,706
9892 Supplemental Pension Payments (State Operations)	-	-	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	30	56	73
Total Expenditures and Expenditure Adjustments	<u>\$1,094</u>	<u>\$1,762</u>	<u>\$1,795</u>
FUND BALANCE	<u>\$6,507</u>	<u>\$7,268</u>	<u>\$8,072</u>
Reserve for economic uncertainties	6,507	7,268	8,072
<b>0932 Trial Court Trust Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$34,829	\$66,569	\$53,753
Prior Year Adjustments	5,759	-	-
Adjusted Beginning Balance	<u>\$40,588</u>	<u>\$66,569</u>	<u>\$53,753</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	498,600	498,600	498,600
4163000 Investment Income - Surplus Money Investments	809	1,506	1,506
4170700 Civil and Criminal Violation Assessment	111,146	102,742	101,318
4171200 Court Filing Fees and Surcharges	473,221	482,728	476,968
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	131	52	56
4172000 Fines and Forfeitures	162,082	162,554	160,172
4172500 Miscellaneous Revenue	223	647	141
4173000 Penalty Assessments - Other	24,209	24,541	24,465
4173500 Settlements and Judgments - Other	-	96	96
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.

**0250 Judicial Branch - Continued**

Loan from the General Fund (0001) to the Trial Court Trust Fund (0932) per Item 0250-013-0001, Budget Acts of 2017 and 2018	-	671	491
Revenue Transfer from the Trial Court Trust Fund (0932) to the General Fund (0001) per Item 0250-101-0932, Budget Act of 2016	-12	-	-
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Trial Court Trust Fund (0932) per Item 0250-111-3037, Budget Acts of 2016, 2017, and 2018	5,486	5,486	5,486
Revenue Transfer from the State Trial Court Improvement and Modernization Fund (0159) to the Trial Court Trust Fund (0932) per Government Code Section 77209(j)	13,397	13,397	13,397
Revenue Transfer from the State Trial Court Improvement and Modernization Fund (0159) to the Trial Court Trust Fund (0932) per Item 0250-111-0159, Budget Acts of 2016, 2017, and 2018	594	594	594
Total Revenues, Transfers, and Other Adjustments	<u>\$1,289,886</u>	<u>\$1,293,614</u>	<u>\$1,283,290</u>
Total Resources	<u>\$1,330,474</u>	<u>\$1,360,183</u>	<u>\$1,337,043</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0250 Judicial Branch (State Operations)	2,307	4,123	3,945
0250 Judicial Branch (Local Assistance)	2,459,174	2,479,985	2,675,641
0840 State Controller (State Operations)	174	174	174
9892 Supplemental Pension Payments (State Operations)	-	-	98
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	82	129	2
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-114,700	-136,700	-136,700
Less funding provided by General Fund (Local Assistance)	-1,021,832	-986,281	-1,161,529
Less funding provided by General Fund (Local Assistance)	-61,300	-55,000	-64,294
Total Expenditures and Expenditure Adjustments	<u>\$1,263,905</u>	<u>\$1,306,430</u>	<u>\$1,317,337</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	66,569	53,753	19,706
<b>3037 State Court Facilities Construction Fund<sup>S</sup></b>			
<b>BEGINNING BALANCE</b>			
Prior Year Adjustments	8,287	-	-
Adjusted Beginning Balance	<u>\$431,938</u>	<u>\$387,298</u>	<u>\$314,565</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	-	7,544	15
4163000 Investment Income - Surplus Money Investments	3,013	3,587	3,587
4171200 Court Filing Fees and Surcharges	24,087	24,649	25,243
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	54	-	-
4172500 Miscellaneous Revenue	1,075	1,000	1,000
4172900 Penalty Assessments - Criminal Fines	52,094	48,911	44,570
4173000 Penalty Assessments - Other	12,063	12,031	11,809
Transfers and Other Adjustments			
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Immediate and Critical Needs Account (3138) per Budget Act Item 0250-311-3037, Budget Act of 2018	-	-	-10,969
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Immediate and Critical Needs Account (3138) per Item 0250-311-3037, Budget Act of 2018	-	-24,493	-
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Trial Court Trust Fund (0932) per Item 0250-111-3037, Budget Acts of 2016, 2017, and 2018	-5,486	-5,486	-5,486
Total Revenues, Transfers, and Other Adjustments	<u>\$86,900</u>	<u>\$67,743</u>	<u>\$69,769</u>
Total Resources	<u>\$518,838</u>	<u>\$455,041</u>	<u>\$384,334</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			

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**0250 Judicial Branch - Continued**

0250 Judicial Branch (State Operations)	126,955	135,523	160,346
9892 Supplemental Pension Payments (State Operations)	-	-	323
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,585	4,953	650
Total Expenditures and Expenditure Adjustments	<u>\$131,540</u>	<u>\$140,476</u>	<u>\$161,319</u>
FUND BALANCE	<u>\$387,298</u>	<u>\$314,565</u>	<u>\$223,015</u>
Reserve for economic uncertainties	387,298	314,565	223,015
<b>3060 Appellate Court Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$8,512	\$12,664	\$10,293
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	<u>\$8,517</u>	<u>\$12,664</u>	<u>\$10,293</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	76	135	82
4171200 Court Filing Fees and Surcharges	5,680	5,606	5,555
Total Revenues, Transfers, and Other Adjustments	<u>\$5,756</u>	<u>\$5,741</u>	<u>\$5,637</u>
Total Resources	<u>\$14,273</u>	<u>\$18,405</u>	<u>\$15,930</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,298	7,728	7,472
9892 Supplemental Pension Payments (State Operations)	-	-	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	311	384	250
Total Expenditures and Expenditure Adjustments	<u>\$1,609</u>	<u>\$8,112</u>	<u>\$7,726</u>
FUND BALANCE	<u>\$12,664</u>	<u>\$10,293</u>	<u>\$8,204</u>
Reserve for economic uncertainties	12,664	10,293	8,204
<b>3066 Court Facilities Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$13,332	\$14,795	\$11,201
Prior Year Adjustments	2,455	-	-
Adjusted Beginning Balance	<u>\$15,787</u>	<u>\$14,795</u>	<u>\$11,201</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	98,345	97,787	98,013
4152500 Rental of State Property	7,488	7,513	4,164
4163000 Investment Income - Surplus Money Investments	312	376	376
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Court Facilities Trust Fund (3066) to the Immediate and Critical Needs Account (3138) per Item 0250-014-3066, Budget Acts of 2016, 2017, and 2018	-377	-903	-903
Revenue Transfer from the State Court Facilities Trust Fund (3066) to the Immediate and Critical Needs Account (3138) per Item 0250-014-3066, Budget Acts of 2017 and 2018	-	-5,237	-3,178
Total Revenues, Transfers, and Other Adjustments	<u>\$105,779</u>	<u>\$99,536</u>	<u>\$98,472</u>
Total Resources	<u>\$121,566</u>	<u>\$114,331</u>	<u>\$109,673</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	114,824	111,183	112,083
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	-8,053	-8,053	-8,053
Total Expenditures and Expenditure Adjustments	<u>\$106,771</u>	<u>\$103,130</u>	<u>\$104,030</u>
FUND BALANCE	<u>\$14,795</u>	<u>\$11,201</u>	<u>\$5,643</u>
Reserve for economic uncertainties	14,795	11,201	5,643

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**0250 Judicial Branch - Continued**

**3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund<sup>s</sup>**

BEGINNING BALANCE	\$215,632	\$232,290	\$239,155
Prior Year Adjustments	22,821	-	-
Adjusted Beginning Balance	\$238,453	\$232,290	\$239,155
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,540	1,999	1,999
4171200 Court Filing Fees and Surcharges	26,094	27,271	27,596
4172500 Miscellaneous Revenue	25,486	19,760	18,551
4172900 Penalty Assessments - Criminal Fines	119,025	124,966	116,259
4173000 Penalty Assessments - Other	24,583	24,738	24,484
4173800 Traffic Violations	20,221	19,798	18,303
Transfers and Other Adjustments			
Revenue Transfer from the Court Facilities Trust Fund (3066) to the Immediate and Critical Needs Account (3138) per Item 0250-014-3066, Budget Acts of 2016, 2017, and 2018	377	903	903
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Immediate and Critical Needs Account (3138) per Budget Act Item 0250-311-3037, Budget Act of 2018	-	-	10,969
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Immediate and Critical Needs Account (3138) per Item 0250-311-3037, Budget Act of 2018	-	24,493	-
Revenue Transfer from the State Court Facilities Trust Fund (3066) to the Immediate and Critical Needs Account (3138) per Item 0250-014-3066, Budget Acts of 2017 and 2018	-	5,237	3,178
Total Revenues, Transfers, and Other Adjustments	\$217,326	\$249,165	\$222,242
Total Resources	\$455,779	\$481,455	\$461,397
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	126,964	174,128	176,298
0250 Judicial Branch (Local Assistance)	50,000	50,000	50,000
0250 Judicial Branch (Capital Outlay)	39,590	17,524	33,746
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6,935	648	4,977
Total Expenditures and Expenditure Adjustments	\$223,489	\$242,300	\$265,021
FUND BALANCE	\$232,290	\$239,155	\$196,376
Reserve for economic uncertainties	232,290	239,155	196,376

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	1,717.0	1,726.0	1,720.0	\$201,356	\$200,621	\$199,977
Budget Position Transparency	-	3.9	9.9	-	-22,626	-21,982
<b>Salary and Other Adjustments</b>	-10.8	-	-	-14,004	10,201	10,201
<b>Workload and Administrative Adjustments</b>						
<b>Appellate Court Justice and Trial Court Judgeships</b>						
Various	-	-	5.0	-	-	688
<b>California Courts Protective Order Registry</b>						
Various	-	-	1.0	-	-	138
<b>Collective Bargaining (AB 83)</b>						
Various	-	-	3.0	-	-	315
<b>Language Access Plan Augmentation</b>						

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**0250 Judicial Branch - Continued**

Various	-	-	3.0	-	-	283
<b>Pilot Project for Online Adjudication of Traffic Violations</b>						
Various	-	-	7.0	-	-	730
<b>Self-Represented Litigants e-Services Web Portal</b>						
Various	-	-	4.0	-	-	404
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>23.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,558</b>
<b>Totals, Adjustments</b>	<b>-10.8</b>	<b>3.9</b>	<b>32.9</b>	<b>\$-14,004</b>	<b>\$-12,425</b>	<b>\$-9,223</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,706.2</b>	<b>1,729.9</b>	<b>1,752.9</b>	<b>\$187,352</b>	<b>\$188,196</b>	<b>\$190,754</b>

**INFRASTRUCTURE OVERVIEW**

The Judicial Branch consists of the Supreme Court, courts of appeal, trial courts, and the Judicial Council. The Supreme Court is located in the Civic Center Plaza in San Francisco (101,500 square feet) and the Ronald Reagan State Building in Los Angeles (7,600 sf). The courts of appeal are organized into six districts, operate in nine different locations, and consist of approximately 508,000 sf. The trial courts are located in 58 counties statewide, in approximately 500 buildings and 2,100 courtrooms of approximately 14 million sf of usable area and more than 21 million sf of space under Judicial Council responsibility and management. The facilities of the Supreme Court, courts of appeal, and trial courts encompass not only the public courtroom spaces but also the chambers and workspaces where judicial officers and courtroom staff prepare for proceedings; secure areas, including holding cells; and building support functions. Judicial Council administrative facilities, occupying approximately 235,000 sf, are located in San Francisco and Sacramento. The Judicial Council consolidated field offices to realize program efficiencies and cost savings, by closing its Burbank office on June 30, 2017, to consolidate operations between Sacramento and San Francisco and by closing its Real Estate and Facilities Management field offices to relocate staff to the court facilities to which they provide service.

**MAJOR PROJECT CHANGES**

- Courthouse Construction-The Budget includes \$1.3 billion lease revenue bond funds and \$32.1 million special funds for the continuing phases of ten active projects on the Judicial Council's immediate and critical needs list.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
<b>0165</b>	<b>CAPITAL OUTLAY Projects</b>				
0000078	Glenn County: Renovation and Addition to Willows Courthouse		235	-	38,292
	Working Drawings		235	-	-
	Construction		-	-	38,292
0000079	Imperial County: New El Centro Courthouse		-	-	41,944
	Construction		-	-	41,944
0000101	Riverside County: New Indio Juvenile and Family Courthouse		-	-	45,327
	Construction		-	-	45,327
0000102	Riverside County: New Mid-County Civil Courthouse		-	-	81,458
	Working Drawings		-	-	5,666
	Construction		-	-	75,792
0000103	Sacramento County: New Sacramento Courthouse		-	16,000	459,801
	Working Drawings		-	16,000	-
	Construction		-	-	459,801
0000107	San Joaquin County: New Stockton Courthouse		35,462	-	-
	Construction		35,462	-	-
0000109	Santa Barbara County: New Santa Barbara Criminal Courthouse		386	-	-
	Construction		386	-	-

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**0250 Judicial Branch - Continued**

0000110	Santa Clara County: New Family Justice Center	4,000	-	-
	Construction	4,000	-	-
0000111	Shasta County: New Redding Courthouse	1,810	491	138,763
	Construction	1,810	491	138,763
0000112	Siskiyou County: New Yreka Courthouse	-	664	59,203
	Construction	-	664	59,203
0000114	Sonoma County: New Santa Rosa Criminal Courthouse	-	-	171,986
	Working Drawings	-	-	11,252
	Construction	-	-	160,734
0000115	Stanislaus County: New Modesto Courthouse	1,697	369	252,495
	Working Drawings	-	-	15,252
	Construction	1,697	369	237,243
0000119	Tuolumne County: New Sonora Courthouse	-	-	57,722
	Construction	-	-	57,722
0002143	Alameda County: East County Hall of Justice Data Center	-	-	1,576
	Preliminary Plans	-	-	1
	Working Drawings	-	-	52
	Construction	-	-	1,523
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$43,590</b>	<b>\$17,524</b>	<b>\$1,348,567</b>
<b>FUNDING</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0660	Public Buildings Construction Fund	\$-	\$-	\$1,314,821
0668	Public Buildings Construction Fund Subaccount	4,000	-	-
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	39,590	17,524	33,746
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$43,590</b>	<b>\$17,524</b>	<b>\$1,348,567</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$1,314,821
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$1,314,821</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$270,245	-	-
Prior Year Balances Available:			
Item 0250-301-0668, Budget Act of 2014 as reappropriated by Item 0250-493, Budget Act of 2015	33,569	-	-
Item 0250-301-0668, Budget Act of 2015	56,936	-	-
Item 0250-302-0668, Budget Act of 2012 as added by Chapter 29, Statutes of 2012	4,000	-	-
<b>Totals Available</b>	<b>\$364,750</b>	<b>-</b>	<b>-</b>
Unexpended balance, estimated savings	-360,750	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,000</b>	<b>-</b>	<b>-</b>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Immediate and Critical Needs Account, State Courts Facilities Construction Fund)	(-)	(\$24,493)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$26,414	\$2,240	\$32,170

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**0250 Judicial Branch - Continued**

## 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	14,856	-	-
Item 0250-301-3138, Budget Act of 2013 as reappropriated by Item 0250-490, Budget Act of 2014	35,697	-	-
Item 0250-301-3138, Budget Act of 2014 as reappropriated by Item 0250-491, Budget Act of 2015	52,152	-	-
Item 0250-301-3138, Budget Act of 2015 as reappropriated by Item 0250-490, Budget Act of 2016	38,866	-	-
Item 0250-301-3138, Budget Act of 2016	-	860	-
Item 0250-301-3138, Budget Act of 2017	-	-	1,576
Item 0250-302-3138, Budget Act of 2014 as added by Chapter 663, Statutes of 2014 and reappropriated by Item 0250-490, Budget Act of 2016 and Item 0250-491, Budget Act of 2017	16,000	16,000	-
<b>Totals Available</b>	<b>\$183,985</b>	<b>\$19,100</b>	<b>\$33,746</b>
Unexpended balance, estimated savings	-127,535	-	-
Balance available in subsequent years	-16,860	-1,576	-
<b>TOTALS, EXPENDITURES</b>	<b>\$39,590</b>	<b>\$17,524</b>	<b>\$33,746</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$43,590</b>	<b>\$17,524</b>	<b>\$1,348,567</b>