

0250 Judicial Branch

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	Prior-Year Actual				Current-Year Estimated			
	State Funding ¹ (Program 0150)	Non-State Funding ¹	Total Court Expenditures ¹	Filled Positions as of 7/1/2016 ²	State Funding ³ (Program 0150)	Non-State Funding ³	Total Court Expenditures ³	Filled Positions as of 7/1/2017 ²
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	2,770,062	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	10,169,154	82
Lake	3,935,613	77,112	4,071,620	30	4,105,350	57,500	4,278,096	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	10,443,727	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	1,376,804	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
Butter	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
Subtotal, Section 1	2,310,123,543	198,249,149	2,511,091,528	17,168	2,317,212,576	193,981,081	2,638,487,742	17,223
Section 2: Funding Not Yet Allocated or Not Distributed to the Trial Courts								
<i>Pending State Funding to the Trial Courts⁴</i>								
<i>Compensation adjustment for Superior Court Judges</i>								
<i>State Trial Court Funding Not Distributed to the Trial Courts⁵</i>					14,775,000			
<i>Less: Expenses Made on Behalf of Courts from Courts⁶</i>								
<i>Share of State Trial Court Funding⁶</i>					(31,063,000)			
<i>Other⁷</i>					(26,858,467)			
State Trial Court Funding Total⁸					2,741,786,000			

¹ 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.

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

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

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

⁵ 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 statewide 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.

⁶ 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".

⁷ 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.

⁸ 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.