

0250 Judicial Branch

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

Office ^{1,2}	Fund*	2016-17 Actual		2017-18 Estimated	
		Positions ³	Expenditures	Positions ³	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 ³					305,659
Judicial Council of California Office Total		581.2	\$126,367,384	689.9	\$146,185,000

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

¹ 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.

² Position detail ties to the 2018-19 Salaries and Wages Supplement.

³ Funding available for allocation by the Judicial Council of California.

⁴ 0250-011-0001 not included.