

Judicial Branch

Trial Court Funding, Expenditures, and Positions - 2019-20 and 2020-21

Section 1. Actual and Estimated Funding, Expenditures, and Positions by Trial Court	Prior-Year Actuals				Current-Year Estimated			
	State Funding ^{1/} (Program 0150)	Non-State Funding ^{1/}	Total Court Expenditures ^{1/}	Positions as of 7/1/2019 ^{2/}	State Funding ^{3/} (Program 0150)	Non-State Funding ^{3/}	Total Court Expenditures ^{3/}	Filled Positions as of 7/1/2020 ^{2/}
Alameda	94,021,887	15,635,967	110,397,799	675	89,234,487	18,627,255	112,001,733	695
Alpine	798,767	28,893	813,858	4	802,440	32,491	851,180	4
Amador	4,032,206	573,244	4,487,687	28	3,622,311	455,137	4,364,907	26
Butte	14,175,107	1,788,466	15,954,137	123	13,361,434	1,893,204	15,611,686	122
Calaveras	3,419,042	336,168	3,576,457	23	3,482,452	357,126	3,949,402	25
Colusa	2,114,114	199,882	2,125,879	14	2,006,692	222,206	2,164,515	13
Contra Costa	57,160,726	6,694,766	62,950,897	322	52,095,522	6,624,138	60,884,968	318
Del Norte	3,428,781	463,352	3,537,070	23	3,034,187	454,834	3,666,506	23
El Dorado	8,793,325	1,318,726	9,221,690	73	8,173,269	1,315,344	9,624,763	70
Fresno	63,220,291	5,847,027	70,593,159	472	60,008,576	6,046,804	67,385,521	492
Glenn	2,711,489	603,318	3,236,892	22	2,831,092	749,127	3,560,703	21
Humboldt	9,012,832	421,659	9,157,296	82	8,892,204	513,461	9,822,589	76
Imperial	11,243,790	1,596,636	11,934,452	116	10,534,273	1,444,774	12,012,946	112
Inyo	2,576,524	516,230	3,129,730	16	2,447,427	600,570	3,082,278	18
Kern	67,222,173	18,267,768	85,601,102	525	63,406,131	18,362,837	82,808,875	518
Kings	10,993,346	1,174,061	11,702,768	88	10,578,747	1,110,583	12,534,255	89
Lake	4,711,544	352,639	4,799,858	32	4,606,412	277,690	5,488,410	32
Lassen	3,027,205	331,473	3,346,961	19	2,779,175	305,874	3,045,854	19
Los Angeles	763,591,007	58,850,141	810,274,149	4,545	749,784,000	69,640,000	870,551,123	4,478
Madera	10,787,319	707,865	11,623,214	98	10,928,879	745,229	11,918,008	102
Marin	14,110,367	812,304	14,785,914	103	13,835,768	811,777	15,373,482	100
Mariposa	1,568,290	309,290	1,753,525	13	2,835,348	355,052	3,100,851	14
Mendocino	7,583,901	941,693	8,932,088	62	6,975,487	685,296	8,292,198	58
Merced	16,551,843	1,863,441	18,841,228	134	15,662,094	2,121,794	17,743,165	144
Modoc	1,681,276	86,207	1,709,642	10	1,395,458	476,939	1,999,977	12
Mono	2,399,004	190,817	2,199,377	13	1,972,567	221,217	2,322,724	14
Monterey	24,740,986	1,963,542	25,980,706	199	23,970,080	1,650,339	25,869,804	197
Napa	10,015,684	813,522	10,422,284	67	9,896,056	805,264	10,747,961	60
Nevada	6,451,072	983,968	7,239,727	52	6,379,496	1,064,301	7,399,252	51
Orange	175,374,387	26,767,893	207,031,051	1,400	169,105,995	28,453,449	204,381,326	1,377
Placer	21,238,506	2,290,632	23,440,375	119	20,337,906	2,146,365	22,847,467	133
Plumas	1,461,042	171,757	1,611,433	9	1,592,019	174,247	1,762,490	10
Riverside	150,975,676	21,634,765	174,398,300	1,086	140,438,681	22,219,084	166,375,421	1,082
Sacramento	100,466,108	6,934,991	104,895,504	701	99,639,891	6,608,984	110,362,835	715
San Benito	3,726,447	365,204	3,786,994	26	3,983,460	373,583	5,366,205	26
San Bernardino ^{6/}	136,612,012	9,765,299	145,752,161	1,056	136,612,012	9,765,299	145,752,161	1,056
San Diego ^{6/}	168,709,081	17,814,553	189,867,206	1,234	168,709,081	17,814,553	189,867,206	1,159
San Francisco	68,943,501	8,153,709	74,816,144	406	63,274,419	7,374,588	73,265,184	377
San Joaquin	42,886,049	6,210,556	47,583,994	346	41,133,892	5,966,203	48,738,751	331
San Luis Obispo	17,083,027	1,350,330	18,715,157	128	16,431,020	1,466,439	18,441,321	125
San Mateo	45,565,621	3,649,967	52,044,189	269	49,081,662	3,333,904	54,613,213	271
Santa Barbara	29,468,639	3,747,880	32,924,778	228	27,486,465	3,478,975	32,755,337	220
Santa Clara	91,731,559	15,188,846	106,512,556	656	86,920,254	13,542,675	100,745,882	590
Santa Cruz	15,621,210	1,732,264	17,185,629	119	14,665,870	1,748,261	16,750,062	119
Shasta	18,937,450	4,255,489	21,889,206	179	20,164,186	4,144,159	25,925,052	181
Sierra	904,467	44,342	862,299	5	1,005,088	66,568	1,034,080	5
Siskiyou	3,791,455	531,127	4,168,462	27	3,574,367	528,718	4,324,280	26
Solano	27,721,068	2,987,716	29,918,471	205	25,557,188	2,539,100	29,708,537	208
Sonoma	29,804,094	2,787,568	31,810,126	172	30,063,529	3,507,907	33,905,861	181
Stanislaus	29,236,812	2,595,510	31,050,725	250	27,453,530	2,851,694	31,611,629	240
Sutter	7,222,743	790,622	7,904,840	57	6,927,615	764,367	8,604,334	55
Tehama	5,629,444	569,279	5,808,523	43	5,111,102	620,253	6,452,122	43
Trinity	2,500,739	163,410	2,590,528	14	2,418,029	217,664	2,657,428	14
Tulare	29,717,387	5,367,656	34,913,019	250	27,364,242	5,714,622	33,946,345	249
Tuolumne	4,540,917	698,168	4,921,421	38	5,081,570	905,923	6,312,452	36
Ventura	47,507,738	10,205,300	59,597,587	387	46,950,037	11,185,363	59,702,835	386
Yolo	15,068,755	2,066,767	17,020,504	103	14,590,822	1,594,603	16,460,447	105
Yuba	6,158,680	997,392	7,109,275	49	5,758,277	1,331,371	7,137,586	49
Subtotal, Section 1	2,520,748,512	283,511,865	2,790,460,003	17,512	2,446,964,273	298,409,584	2,847,987,485	17,268
Section 2: Funding Not Yet Allocated or Not Distributed to the Trial Courts								
<i>Pending State Funding to the Trial Courts^{4/}</i>								
Pretrial Pilot Project Funding					25,000,000			
Additional for Court-Appointed Dependency Counsel					57,000,000			
Funding for COVID-19 Related Case Filing Backlog		9			25,000,000			
State Trial Court Funding Not Distributed to the Trial Courts ^{5/}	523,817,738				524,571,673			
Less: Expenses Made on Behalf of Courts from Courts' Share of State Trial Court Funding ^{6/}	(41,133,321)				(46,422,477)			
Other ^{7/}	227,726,071				123,031,531			
Subtotal, Section 2	710,410,488	9	-	-	708,180,727	-	-	-
State Trial Court Funding Total^{8/}	3,231,159,000				3,155,145,000			

^{1/} Reflects the 2019-20 4th quarter Quarterly Financial Statement information submitted by the trial courts. A detailed breakdown of this data can be found in the Report of Trial Court Revenue, Expenditure, and Fund Balance Constraints for 2019-20. 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 trial courts. Excludes judges who are constitutional officers and not trial court employees.

^{3/} Reflects the preliminary budgets of 58 trial courts based on courts' 2020-21 Schedule 1 submissions, and includes both preliminary and certified submissions.

^{4/} Reflects pending allocations from the Judicial Council. Trial 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" (Figure 2) display for more detail. Funds are 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 trial courts' state funding in Section 1.

^{6/} See the "State Trial Court Funding Not Distributed to the Trial Courts" (Figure 2) 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" (Figure 1) 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" (Figure 2) amount used to calculate the total expenditures displayed for the "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 2019-20 and estimated expenditures for 2020-21 for Program 0150 "State Trial Court Funding" included in the 2020-21 Enacted Budget.

^{9/} 2020-21 displays for "State Funding," "Non-State Funding," and "Total Court Expenditures" reflect prior-year actuals because Schedule 1 data is unavailable.