

0250 Judicial Branch

Trial Court Related Appropriations or Allocations

Table 1: Trial Court Related Appropriations or Allocations¹

Program Element or Program Component	Actual and Estimated FY 2011-12	Estimated FY 2012-13
Assigned judges program	26,047,000	26,047,000
California Court Case Management System (CCMS) program ²	34,894,774	TBD
Court appointed special advocate program	2,059,000	2,213,000
Civil case coordination	803,000	832,000
Compensation of superior court judges	306,829,000	306,829,000
Court-appointed counsel in juvenile dependency cases	107,262,945	103,725,445
Court employee health benefits	193,605,383	193,605,383
Court employee retirement	279,610,552	279,610,552
Court employee workers' compensation	27,673,124	27,673,124
Court interpreters	92,794,000	92,794,000
Court security	122,540,282	39,994,294
Drug court projects	481,000	1,160,000
Equal access projects	14,791,000	15,874,000
Extraordinary homicide trial	253,000	272,000
Family law information centers	320,000	345,000
Jury services	34,404,778	34,404,778
Model self-help	891,000	957,000
Prisoner hearing	2,542,000	2,728,000
Processing of elder abuse protective orders	332,465	332,465
Retired court employee health benefits	26,426,907	26,426,907
Self-help	6,200,000	6,200,000
Service of process for protective orders	2,983,000	3,201,000
Statewide administrative and technology infrastructure (non-CCMS)	17,878,422	17,828,422

¹ Appropriated either from the Trial Court Trust Fund or General Fund. For FY 2012-2013, individual program funding amounts were reinstated at their FY 2010-2011 levels. The Judicial Council will determine the allocation of the \$350 million reduction among the related appropriations following enactment of the State Budget.

² The CCMS deployment strategy is currently being reevaluated. As such, updated expenditure estimates have not been completed at this time.