

Judicial Branch

Judicial Council Expenditures and Postions - 2019-20 and 2020-21

| Judicial Council of California ^{1/} | Fund ^{2/} | 2019-20 Positions ^{3/} | 2019-20 Actual Expenditures | 2020-21 Estimated Positions ^{2/} | 2020-21 Estimated Expenditures |
|--|--------------------|---------------------------------|-----------------------------|---|--------------------------------|
| Executive Division | | | | | |
| Executive | GF | 10.9 | 3,431,000 | 12.0 | 3,488,000 |
| | SDF | | 43,000 | | |
| Audit Services | GF | 8.6 | 1,393,000 | 12.0 | 1,807,000 |
| | IMF | 1.7 | 261,000 | 2.0 | 385,000 |
| | SCFCF | - | 95,000 | - | 0 |
| Governmental Affairs | GF | 7.6 | 1,436,000 | 10.0 | 1,626,000 |
| Public Affairs | GF | 7.6 | 1,455,000 | 9.0 | 1,410,000 |
| Leadership Services Division | | | | | |
| Leadership Support Services | GF | 57.9 | 9,980,000 | 65.8 | 10,266,000 |
| Legal Services | GF | 38.0 | 17,721,000 | 47.0 | 15,340,000 |
| | IMF | 2.0 | 467,000 | 3.0 | 737,000 |
| | SCFCF | 4.7 | 1,431,000 | 5.0 | 1,845,000 |
| Operations and Programs Division | | | | | |
| Business Management Services | GF | 16.0 | 2,748,000 | 18.0 | 2,531,000 |
| Center for Families, Children & the Courts | GF | 32.7 | 8,308,000 | 46.1 | 9,024,000 |
| | IMF | - | 521,000 | - | 0 |
| | EAF | - | - | - | 1,550,000 |
| | FLTF | 6.7 | 1,307,000 | 8.0 | 1,706,000 |
| | CIF | - | 156,000 | - | 156,000 |
| | FTF | 10.7 | 2,147,000 | 14.0 | 3,383,000 |
| | TCTF | - | 950,000 | 2.0 | 1,102,000 |
| | REIMB | 12.0 | 4,240,000 | 12.0 | 5,362,000 |
| | MHSF | 4.4 | 1,159,000 | 6.0 | 1,174,000 |
| Criminal Justice Services | GF | 19.8 | 2,805,000 | 24.0 | 3,357,000 |
| | MVA | 0.8 | 202,000 | 1.0 | 225,000 |
| | IMF | - | 2,000 | - | 0 |
| | FTF | - | 2,000 | - | 0 |
| | REIMB | - | 139,000 | - | 161,000 |
| | SCCPIF | 1.0 | 768,000 | 1.0 | 1,000,000 |
| Center for Judicial Education and Research | GF | 41.7 | 6,989,000 | 48.5 | 7,258,000 |
| | IMF | - | 2,000 | - | 0 |
| | REIMB | - | 173,000 | - | 80,000 |
| Information Technology | GF | 78.6 | 28,162,000 | 111.0 | 58,558,000 |
| | IMF | 12.0 | 2,478,000 | 20.0 | 3,206,000 |
| | TCTF | 2.0 | 369,000 | 3.0 | 376,000 |
| | REIMB | - | 171,000 | - | 429,000 |
| | SCFCF | 5.0 | 2,015,000 | 9.0 | 2,291,000 |
| Administrative Division | | | | | |
| Branch Accounting and Procurement | GF | 105.4 | 24,271,000 | 122.0 | 20,766,000 |
| | IMF | 1.0 | 137,000 | 1.0 | 142,000 |
| | REIMB | - | - | - | 155,000 |
| | TCTF | 10.0 | 1,314,000 | 10.0 | 1,482,000 |
| | SCFCF | 11.0 | 1,326,000 | 14.0 | 1,775,000 |
| Budget Services | GF | 20.8 | 20,238,000 | 30.0 | 18,309,000 |
| | IMF | 1.0 | 671,000 | 2.0 | 1,608,000 |
| | TCTF | 1.9 | 712,000 | 2.0 | 1,693,000 |
| | SCFCF | 2.7 | 1,095,000 | 3.0 | 2,889,000 |
| Human Resources | GF | 40.1 | 7,878,000 | 47.0 | 8,350,000 |
| | TCTF | - | 1,000 | - | 0 |
| | SCFCF | 4.0 | 763,000 | 4.0 | 907,000 |
| | JBWCF | - | (242,000) | - | 2,000 |
| Judicial Council of California Totals | | 580.3 | 161,690,000 | 724.4 | 197,911,000 |

^{1/} Excludes Facilities Services; expenditures rounded to the nearest thousand.

^{2/} Fund descriptions are included on the first page of the Judicial Branch budget.

^{3/} Position detail ties to 2019-20 & 2020-21 Schedule 8/7a Salaries and Wages Supplement