

## 0250 Judicial Branch

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the state at the appellate level. Article VI also creates the Judicial Council of California to administer the state's judicial system. Chapter 869, Statutes of 1997, created the California Habeas Corpus Resource Center to represent any person financially unable to employ appellate counsel in capital cases.

The Lockyer-Isenberg Trial Court Funding Act of 1997 (Chapter 850, Statutes of 1997) provided a stable and consistent funding source for the trial courts. Beginning with fiscal year 1997-98, consolidation of the costs of trial court operation was implemented at the state level, with the exception of facility, revenue collection, and local judicial benefit costs. This implementation capped the counties' general purpose revenue contributions to trial court costs at a revised 1994-95 level. The county contributions become part of the Trial Court Trust Fund, which supports all trial court operations. Fine and penalty revenue collected by each county is retained or distributed in accordance with statute. Each county makes quarterly payments to the Trial Court Trust Fund equal to the fine and penalty revenue received by the state General Fund in 1994-95, as adjusted by amounts equivalent to specified fine and fee revenues that counties benefited from in 2003-04. The Trial Court Facilities Act of 2002 (Chapter 1082, statutes of 2002) provided a process for the responsibility for court facilities to be transferred from the counties to the state by July 1, 2007, which was extended to December 31, 2009, by Chapter 9, Statutes of 2008. The Trial Court Facilities Act of 2002 also established several new revenue sources, effective on January 1, 2003. These revenues are deposited into the State Court Facilities Construction Fund for the purpose of funding the construction and maintenance of court facilities throughout the state. Counties contribute revenues for the ongoing operation and maintenance of court facilities based upon historical expenditures for facilities transferred to the state.

The mission of the Judicial Branch is to resolve disputes arising under the law and to interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitutions of California and the United States, in a fair, accessible, effective, and efficient manner.

Because the Judicial Branch's programs drive a need for infrastructure investment, the Judicial Branch has a capital outlay program to support this need. For the specifics on the Judicial Branch's capital outlay program, see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
0130	Supreme Court	146.1	156.2	156.2	\$48,719	\$58,208	\$56,093
0135	Courts of Appeal	791.7	917.3	917.3	278,388	289,696	290,044
0140	Judicial Council	738.6	968.6	979.6	1,011,552	960,967	947,511
0150	State Trial Court Funding	-	-	-	3,748,686	3,985,910	4,032,672
0155	Habeas Corpus Resource Center	57.8	91.1	91.1	17,412	20,155	20,103
0170	Offset from Local Property Tax Revenue	-	-	-	-183,874	-247,634	-247,634
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>1,734.2</b>	<b>2,133.2</b>	<b>2,144.2</b>	<b>\$4,920,883</b>	<b>\$5,067,302</b>	<b>\$5,098,789</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$3,122,591	\$3,173,389	\$3,203,181
0044	Motor Vehicle Account, State Transportation Fund				227	248	250
0159	State Trial Court Improvement and Modernization Fund				-2,108	14,467	20,720
0327	Court Interpreters Fund				156	356	356
0587	Family Law Trust Fund				1,379	1,806	1,819
0890	Federal Trust Fund				3,397	6,773	6,778
0932	Trial Court Trust Fund				1,121,719	1,215,509	1,318,883
0942	Special Deposit Fund				56	-	-
0995	Reimbursements				181,179	190,419	182,638
3037	State Court Facilities Construction Fund				371,880	326,321	246,680
3060	Appellate Court Trust Fund				5,042	11,531	11,158
3066	Court Facilities Trust Fund				98,297	104,030	104,030
3085	Mental Health Services Fund				1,228	1,286	1,294
8059	State Community Corrections Performance Incentive Fund				772	1,000	1,000
8506	Coronavirus Fiscal Recovery Fund of 2021				19,912	20,165	-
9728	Judicial Branch Workers Compensation Fund				-4,844	2	2
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$4,920,883</b>	<b>\$5,067,302</b>	<b>\$5,098,789</b>

### LEGAL CITATIONS AND AUTHORITY

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued**

DEPARTMENT AUTHORITY  
California Constitution, Article VI.

## PROGRAM AUTHORITY

0150-State Trial Court Funding:  
California Constitution, Article VI, Section 4.

0150037-Court Interpreters:  
Trial Court Interpreter Employment and Labor Relations Act, Government Code Sections 71800-71829.

0155-Habeas Corpus Resource Center:  
Government Code Sections 68660-68666.

**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Ongoing Funding for Court-Based Self-Help Centers	\$-	\$-	-	\$19,100	\$-	-
• Trial Court Facility Operations and Maintenance	-	-	-	3,570	-	-
• Statutory Statewide External Audit Program	-	-	-	-	1,310	-
• General Fund Solution: Firearm Relinquishment Program Reversion	-20,000	-	-	-	-	-
• General Fund Solution: Trial Court Trust Fund Emergency Fund for Trial Courts Reversal	-	-	-	-5,000	5,000	-
• General Fund Solution: Trial Court Trust Fund Unrestricted Fund Balance Transfer Reversal	-	-	-	-75,000	75,000	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-20,000</b>	<b>\$-</b>	<b>-</b>	<b>\$-57,330</b>	<b>\$81,310</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• San Francisco Jury Pilot (CS 19.56)	650	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-36	-	-	-36	-	-
• Lease Revenue Debt Service Adjustment	-11,817	-4,255	-	42,979	-3,914	-
• Salary Adjustments	8,967	1,159	-	10,739	1,408	-
• Benefit Adjustments	4,713	487	-	6,184	609	-
• Retirement Rate Adjustments	156	-	-	156	-	-
• SWCAP	-	-	-	-	5	-
• Carryover/Reappropriation	63,367	165	-	-	-	-
• Miscellaneous Baseline Adjustments	569	4,448	-	-46,180	66,291	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$66,569</b>	<b>\$2,004</b>	<b>-</b>	<b>\$13,842</b>	<b>\$64,399</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$46,569</b>	<b>\$2,004</b>	<b>-</b>	<b>\$-43,488</b>	<b>\$145,709</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$46,569</b>	<b>\$2,004</b>	<b>-</b>	<b>\$-43,488</b>	<b>\$145,709</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued****Trial Court Funding, Expenditures, and Positions - 2022-23 and 2023-24**

Section 1. Actual and Estimated Funding, Expenditures, and Positions by Trial Court	Prior-Year Actuals				Current-Year Estimated			
	State Funding <sup>1/</sup> (Program 0150)	Non-State Funding <sup>1/</sup>	Total Court Expenditures <sup>1/</sup>	as of 7/1/2022 <sup>2/</sup>	State Funding <sup>3/</sup> (Program 0150)	Non-State Funding <sup>3/</sup>	Total Court Expenditures <sup>3/</sup>	Filled Positions as of 7/1/2023 <sup>2/</sup>
<b>Court</b>								
Alameda	106,088,283	11,565,863	117,624,775	619	108,535,448	122,441,449	125,365,557	641
Alpine*	1,096,077	39,153	1,062,099	5	-	-	-	5
Amador*	4,011,408	551,989	4,364,183	30	-	-	-	29
Butte	16,379,250	1,896,530	16,725,962	107	17,923,126	19,852,786	21,543,384	110
Calaveras*	3,884,402	272,440	3,930,334	23	-	-	-	25
Colusa	3,008,002	200,371	3,146,126	15	3,131,988	3,266,552	3,222,531	14
Contra Costa	61,479,128	4,694,605	63,238,133	286	64,131,880	68,844,724	73,667,209	297
Del Norte*	4,168,738	360,582	4,593,842	24	-	-	-	22
El Dorado*	10,552,018	986,241	11,264,103	80	-	-	-	70
Fresno	78,025,528	5,538,487	84,453,571	484	77,342,996	83,325,297	81,797,703	479
Glenn*	3,627,168	804,834	4,117,459	19	-	-	-	20
Humboldt*	10,018,925	423,748	10,423,959	69	-	-	-	66
Imperial	12,776,176	1,955,643	15,026,980	105	12,992,671	15,129,915	15,405,517	106
Inyo*	3,007,538	336,426	3,170,105	16	-	-	-	16
Kern	74,491,231	17,838,274	95,170,931	504	78,133,351	95,792,834	102,204,258	520
Kings	14,036,851	880,977	13,895,591	92	14,166,842	14,852,292	16,428,461	91
Lake	5,637,628	399,474	5,995,488	33	5,709,256	6,033,992	6,572,441	34
Lassen	3,897,625	516,696	4,481,823	22	4,148,324	4,617,024	4,855,237	25
Los Angeles	927,310,468	79,792,515	928,328,121	4,238	977,339,000	1,037,815,000	1,127,581,544	4,468
Madera	15,688,927	738,190	15,520,319	97	15,844,142	16,752,369	16,898,561	102
Marin	18,450,027	1,342,760	18,901,246	106	17,022,628	17,440,930	18,783,615	102
Mariposa*	2,496,816	276,109	2,514,460	14	-	-	-	13
Mendocino*	8,922,282	1,065,328	10,054,072	55	-	-	-	52
Merced	21,005,796	1,768,534	22,232,477	137	21,813,682	23,663,063	23,950,875	143
Modoc	1,564,809	231,542	1,833,678	11	2,015,992	2,173,496	2,192,001	11
Mono*	2,685,628	229,180	2,782,089	13	-	-	-	13
Monterey*	30,301,979	1,769,583	31,528,938	185	-	-	-	186
Napa	10,982,560	875,177	11,728,593	63	11,548,283	12,441,394	12,469,088	62
Nevada	9,321,810	876,613	9,974,761	49	8,446,878	9,255,380	9,453,935	49
Orange	225,282,574	28,858,727	239,259,084	1,391	238,416,233	266,304,775	276,208,279	1,435
Placer*	28,685,133	2,562,681	29,232,809	160	-	-	-	157
Plumas*	1,915,074	226,727	1,970,696	9	-	-	-	9
Riverside	179,112,117	24,534,372	202,616,495	1,016	204,557,498	232,345,048	227,385,439	1,062
Sacramento	124,792,196	8,069,389	133,102,249	612	130,062,326	137,739,676	146,463,939	707
San Benito*	5,061,854	522,708	5,494,836	27	-	-	-	33
San Bernardino*	187,273,266	10,190,475	175,465,719	1,015	-	-	-	1,089
San Diego*	187,805,941	18,012,503	205,656,373	843	-	-	-	1,148
San Francisco*	74,856,817	11,270,281	86,763,188	369	-	-	-	394
San Joaquin*	55,184,776	5,174,673	53,765,362	338	-	-	-	325
San Luis Obispo*	21,042,496	1,427,374	22,439,930	104	-	-	-	136
San Mateo	53,316,594	4,124,341	56,426,646	204	51,936,811	59,497,143	61,931,485	273
Santa Barbara	33,888,867	3,940,638	38,456,907	219	35,953,895	38,740,229	40,415,951	223
Santa Clara	109,779,649	9,064,805	113,490,802	468	119,360,814	129,401,385	135,066,898	494
Santa Cruz	20,244,412	2,063,524	22,236,084	124	21,100,285	22,587,040	22,836,968	127
Shasta	21,947,352	2,757,667	25,503,947	188	22,651,244	25,835,409	27,392,927	168
Sierra*	1,347,359	80,185	1,342,331	5	-	-	-	5
Siskiyou	5,567,290	601,008	6,179,128	28	6,081,701	6,697,235	6,677,564	28
Solano	34,576,615	3,679,938	37,535,435	202	32,959,229	36,039,846	36,720,624	194
Sonoma	33,500,335	498,799	34,251,005	161	35,038,043	36,038,746	35,719,665	159
Stanislaus*	34,344,237	3,116,052	36,670,647	239	-	-	-	236
Sutter	9,811,947	1,064,481	9,683,829	56	9,471,363	10,382,278	10,339,999	55
Tehama	6,825,965	1,041,672	7,515,624	43	7,096,431	8,040,758	8,737,597	44
Trinity	3,043,982	362,931	3,473,123	14	3,025,703	3,234,372	3,120,365	13
Tulare	38,200,169	3,956,428	41,281,031	245	38,925,105	44,622,850	43,945,367	246
Tuolumne*	5,998,453	604,677	6,485,435	37	-	-	-	40
Ventura	55,696,043	8,077,779	60,971,326	335	54,594,745	64,471,042	66,504,007	341
Yolo*	19,345,633	1,728,419	20,440,939	98	-	-	-	109
Yuba*	7,329,338	818,696	8,263,213	51	-	-	-	50
<b>Subtotal, Section 1</b>	<b>3,050,693,562</b>	<b>296,659,814</b>	<b>3,204,058,411</b>	<b>16,097</b>	<b>2,451,477,913</b>	<b>2,675,676,329</b>	<b>2,811,858,991</b>	<b>17,068</b>
<b>Section 2: Funding Not Yet Allocated or Not Distributed to the Trial Courts</b>								
<b>Pending State Funding to the Trial Courts<sup>4/</sup></b>								
<b>State Trial Court Funding Not Distributed to the Trial Courts<sup>5/</sup></b>	753,335,000				836,087,000			
<b>Less: Expenses Made on Behalf of Courts from Courts' Share of State Trial Court Funding<sup>6/</sup></b>	(87,285,000)				(95,443,000)			
<b>Other<sup>7/</sup></b>	31,942,438				843,188,087			
<b>Subtotal, Section 2</b>	<b>697,992,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,583,832,087</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Trial Court Funding Total<sup>8/</sup></b>	<b>3,748,686,000</b>				<b>4,035,310,000</b>			

<sup>1/</sup> Reflects the 2022-23 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 2022-23. Non-state funding includes local fees and non-fee revenue, enhanced collections and other reimbursements, grants from non-state entities, etc.

<sup>2/</sup> 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.

<sup>3/</sup> Reflects the preliminary budgets of 33 trial courts based on courts' 2023-24 Schedule 1 submissions. Courts without a Schedule 1 have been noted with an asterisk (\*).

<sup>4/</sup> 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.

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0250 Judicial Branch - Continued

Trial Court Funding, Expenditures, and Positions - 2022-23 and 2023-24

<sup>52</sup> 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.

<sup>53</sup> 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."

<sup>7</sup> 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.

<sup>54</sup> Total state funding for trial courts ties to actual and accrued expenditures for 2022-23 and estimated expenditures for 2023-24 for Program 0150 "State Trial Court Funding" included in the 2023 Enacted Budget.

**0250 Judicial Branch - Continued****State Trial Court Funding Not Distributed to the Trial Courts - 2022-23 and 2023-24**

Programs by Category <sup>1/</sup>	Fund	2022-23 Past-Year Actuals		2023-24 Current-Year Estimate	
		From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding <sup>2/</sup>	From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding <sup>2/</sup>
<b>Audit Services Programs</b>					
<b>Branch Accounting and Procurement Programs</b>					
Phoenix Program	TCTF	1,566,000	-	1,850,000	-
<b>Business Management Services Programs</b>					
Workload Assessment Advisory Program	IMF	2,000		-	
Data Analytics Advisory Program	IMF	-		9,000	
Assigned Judges	TCTF	24,111,000	-	31,860,000	-
<b>Budget Services Programs</b>					
Budget Focused Training and Meetings	IMF	2,000		25,000	
Revenue Distribution Training	IMF	-		10,000	
Compensation of Superior Court Judges <sup>3/</sup>	TCTF	270,171,000	-	265,744,000	-
Other Post Employment Benefits Valuation	TCTF	127,000	-	531,000	-
<b>Center for Families, Children &amp; the Courts Programs</b>					
Domestic Violence Forms Translation	IMF	17,000		17,000	
Self-Help Centers	IMF	5,000,000		5,000,000	
Interactive Software Self Rep. Electronic Forms	IMF	60,000		60,000	
Shriver Civil Counsel	IMF	1,042,000		893,000	
Statewide Multidisciplinary Education	IMF	56,000		67,000	
Statewide Support for Self-Help Programs	IMF	100,000		100,000	
Court Interpreter Program (Testing, Development, Recruitment and Education)	IMF	143,000		143,000	
Children in Dependency Cases Training	TCTF	113,000	-	113,000	-
Court-Appointed Special Advocate Program	TCTF	22,613,000	-	22,713,000	-
Direct Payments for Court-Appointed Dependency Counsel (DRAFT) <sup>4/</sup>	TCTF	211,967,000	-	216,700,000	-
Direct Payments for Court-Appointed Dependency Counsel (FFDRP) <sup>4/</sup>	TCTF	-	-	66,000,000	-
Equal Access Fund	TCTF	5,208,000	-	5,482,000	-
Equal Access Fund	GF	82,507,000	-	61,177,000	-
Sargent Shriver Civil Representation Pilot Program	TCTF	10,810,000	-	12,266,000	-
<b>Center for Judicial Education and Research Programs</b>					
CJER Faculty	IMF	48,000		48,000	
Essential Court Personnel Education	IMF	130,000		130,000	
Judicial Education	IMF	1,364,000		1,134,000	
<b>Facilities Services Programs</b>					
Facility-Related Costs Incurred on Behalf of the Courts	TCTF	-	67,333,000	-	77,157,000
<b>Criminal Justice Services</b>					
Jury System Improvement Projects	IMF	5,000		-	
<b>Human Resources Programs</b>					
Judicial Branch Workers' Compensation Program <sup>5/</sup>	TCTF	-	17,793,000	-	16,714,000
Trial Court Labor Relations Academies and Forums	IMF	-		23,000	
<b>Information Technology Programs</b>					
Data Center and Cloud Service (Formerly CCTC/Operations)	IMF	4,944,000		4,471,000	
California Courts Technology Center	TCTF	-	1,109,000	-	1,372,000
CCPOR (ROM) and Development	IMF	551,000		537,000	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	IMF	66,000		-	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	TCTF	-	1,050,000	-	-
Electronic Courts of Appeal Record and Transcripts (eCART) Program	TCTF				200,000
Jury Management Systems	IMF	346,000		665,000	
Data Integration/ISB Support	IMF	934,000		993,000	
Enterprise Policy & Planning (Statewide Planning and Development Support)	IMF	2,764,000		2,500,000	
Telecommunications Support	IMF	17,601,000		18,884,000	
Uniform Civil Fees System	IMF	-		3,000	
Digitizing Court Records	IMF	-		721,000	
<b>Legal Services Programs</b>					
Jury System Improvement Projects	IMF	2,000		10,000	
<b>Leadership Support Services</b>					
Judicial Performance Defense Insurance	IMF	1,680,000	-	1,931,000	
<b>Other</b>					
IMF Funding Not Allocated to Programs	IMF			17,834,000	
<b>Subtotal, From Judicial Council's Appropriation of State Trial Court Funding</b>		<b>666,050,000</b>	<b>-</b>	<b>740,644,000</b>	<b>-</b>
<b>Subtotal, From Courts' Distribution of State Trial Court Funding<sup>2/</sup></b>		<b>-</b>	<b>87,285,000</b>	<b>-</b>	<b>95,443,000</b>
<b>Total, State Trial Court Funding Not Distributed to the Trial Courts</b>		<b>-</b>	<b>753,335,000</b>	<b>-</b>	<b>836,087,000</b>
<b>Subtotal by Fund</b>					
Trial Court Trust Fund (TCTF)	TCTF	546,686,000	87,285,000	623,259,000	95,443,000
State Trial Court Improvement and Modernization Fund (IMF)	IMF	36,857,000	-	56,208,000	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued****State Trial Court Funding Not Distributed to the Trial Courts - 2022-23 and 2023-24**

Programs by Category <sup>1/</sup>	Fund	2022-23 Past-Year Actuals		2023-24 Current-Year Estimate	
		From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding <sup>2/</sup>	From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding <sup>2/</sup>
General Fund (GF)	GF	82,507,000	-	61,177,000	
<b>Total, State Trial Court Funding Not Distributed to the Trial Courts</b>			<b>753,335,000</b>		<b>836,087,000</b>

<sup>1/</sup> Includes all Program 0150 "State Funding" (Figure 1) expenses from all funds, including the TCTF, IMF, and GF. The expenses do not necessarily represent all expenses for those programs that have a state operations component (e.g., Equal Access Fund) and/or a distribution that is made directly to courts (e.g., court-appointed dependency counsel). Expenditures are rounded to the nearest thousand.

<sup>2/</sup> These expenses are funded by the trial courts opting to participate in those programs from their "State Funding" (Figure 1) 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 the Trial Courts" amount in this display and used to calculate the total expenditures displayed for "State Trial Court Funding Total" (Figure 1).

<sup>3/</sup> This reflects judges' compensation paid, excluding any amounts related to the reimbursement of courts for payments of judges' compensation as these amounts are already included in the courts' "State Funding" (Figure 1) revenue amounts reported (\$153.392 million in 2022-23 and \$183.765 million in 2023-24). Judges from the Los Angeles, Riverside, and Ventura Superior Courts are compensated locally and the court/county is reimbursed by the TCTF. In addition, 23 courts in 2022-23 and 2023-24 participated in the local salary reimbursement program in which a small portion of the judges' salary is paid locally and reimbursed by the TCTF.

<sup>4/</sup> Reflects actual or estimated payments made directly to court-appointed dependency counsel from the TCTF on behalf of trial courts participating in the Dependency Representation, Administration, Funding, and Training (DRAFT) Program. Courts not participating in the DRAFT program are reimbursed up to a maximum amount from the TCTF for payments to court-appointed dependency counsel. The second line reflects the appropriated funds for the Federally Funded Dependency Representation Program (FFDRP).

<sup>5/</sup> For the TCTF, expenses are the annual premiums for 57 participating trial courts from their allocations and for superior court judges from the appropriation for the Compensation of Superior Court Judges that are transferred to the JBWCF.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued****Judicial Council Expenditures and Postions - 2022-23 and 2023-24**

Judicial Council of California <sup>1/</sup>	Fund <sup>2/</sup>	2022-23 Positions <sup>3/</sup>	2022-23 Actual Expenditures	2023-24 Estimated Positions <sup>3/</sup>	2023-24 Estimated Expenditures
<b>Executive Division</b>					
Executive Office	GF	10.7	4,502,000	13.0	4,370,000
	SDF	-	56,000	-	-
Audit Services	GF	8.5	2,234,000	12.0	2,285,000
	IMF	2.0	352,000	2.0	420,000
Governmental Affairs	GF	6.8	1,591,000	10.0	2,171,000
Public Affairs	GF	5.5	1,235,000	9.0	1,660,000
<b>Leadership Services Division</b>					
Leadership Support Services	GF	56.8	18,481,000	66.0	19,775,000
	ACTF	-	-	-	1,362,000
Legal Services	GF	34.5	16,694,000	55.0	19,384,000
	IMF	3.2	823,000	1.0	989,000
	SCFCF	4.5	1,641,000	5.0	2,446,000
<b>Operations and Programs Division</b>					
Business Management Services	GF	14.0	4,139,000	25.0	25,686,000
Center for Families, Children & the Courts	GF	30.2	33,363,000	60.3	37,517,000
	FLTF	7.3	1,379,000	8.0	1,806,000
	CIF	-	156,000	-	356,000
	FTF	13.5	2,287,000	14.0	3,223,000
	TCTF	8.4	1,043,000	2.0	2,136,000
	REIMB	7.0	4,295,000	7.0	5,574,000
	CFRF	0.5	412,000	-	1,244,000
	MHSF	6.0	1,228,000	6.0	1,286,000
Criminal Justice Services	GF	17.9	1,690,000	21.0	4,095,000
	IMF	-	-	-	10,000
	MVA	1.0	227,000	1.0	248,000
	FTF	1.5	219,000	1.0	249,000
	REIMB	3.0	5,213,000	4.0	6,349,000
	SCCPIF	2.0	772,000	4.0	1,000,000
Center for Judicial Education and Research	GF	43.4	8,394,000	52.5	9,633,000
	IMF	-	46,000	-	46,000
Information Technology	GF	74.1	102,185,000	165.0	116,119,000
	IMF	23.5	3,809,000	32.0	6,907,000
	TCTF	-	142,000	2.0	96,000
	SCFCF	4.6	2,100,000	8.0	3,032,000
<b>Administrative Division</b>					
Branch Accounting and Procurement	GF	108.4	23,887,000	123.5	25,763,000
	IMF	1.0	173,000	2.0	313,000
	REIMB	2.0	324,000	5.0	370,000
	TCTF	10.2	1,755,000	10.5	2,009,000
	SCFCF	16.6	1,622,000	14.0	2,532,000
Budget Services	GF	15.5	4,219,000	30.0	5,110,000
	IMF	2.0	116,000	-	-
	TCTF	3.0	653,000	2.0	651,000
	SCFCF	5.0	303,000	2.0	933,000
Human Resources	GF	46.2	9,732,000	52.0	11,862,000
	JBWCF	-	311,000	-	2,000
	SCFCF	3.9	846,000	4.0	1,212,000
<b>Other Facilities Funding<sup>4/</sup></b>					
Control Section 19.56	GF	-	-	-	1,500,000
<b>Judicial Council of California Totals</b>		<b>604.2</b>	<b>264,649,000</b>	<b>830.8</b>	<b>333,731,000</b>

<sup>1/</sup> Excludes Facilities Services; expenditures rounded to the nearest thousand.<sup>2/</sup> Fund descriptions are included on the first page of the Judicial Branch budget.<sup>3/</sup> Position detail ties to 2022-23 filled positions & 2023-24 authorized positions located on the Schedule 8/7a Salaries and Wages Supplement.<sup>4/</sup> Other Facilities Funding captures 2022-23 GF carryover appropriated to the JC under Control Section 19.56 (C)(35) of the Budget Act of 2022.<sup>5/</sup> Past Year expenditures on Fund 3037 is \$6,512,000

**0250 Judicial Branch - Continued****PROGRAM DESCRIPTIONS****0130 - SUPREME COURT**

The Supreme Court is the highest court in the California judicial system. Its decisions are binding on all other California state courts. The Chief Justice of California and the six Associate Justices entertain petitions seeking review of decisions from the Courts of Appeal, original petitions for extraordinary relief (such as writs of mandate or habeas corpus), and recommendations for discipline of judicial officers and attorneys. The Court grants review and issues opinions in order to settle legal questions of statewide importance. In addition, under the California Constitution, all death penalty judgments are appealed directly to the Supreme Court.

**0135 - COURTS OF APPEAL**

Established by a constitutional amendment in 1904, the Courts of Appeal are California's intermediate courts of review. The six District Courts of Appeal hear appeals and original proceedings at nine different locations around the state. Cases before the Courts of Appeal involve every area of civil and criminal law.

**0140 - JUDICIAL COUNCIL**

The Judicial Council of California is the constitutional policy-making body for the state judiciary. The Council consists of 21 voting members and 9 advisory members; the Chief Justice of California serves as chair. The Judicial Council staff serve as the administrative arm of the Council. Staff provide policy support to the Council, administrative accountability in the operation of the courts as specified by law, strategic planning for capital outlay, design, and construction of court facilities; and administrative support for courts in areas such as budget, fiscal services, coordination of the assignment of retired judges, technology, education, legal advice and services, human resources, legislative advocacy, and research.

**0140023 - JUDICIAL BRANCH FACILITY PROGRAM**

The Judicial Branch Facility Program administers the acquisition, planning, construction, operations, and maintenance of judicial branch facilities. This program is responsible for the development of long-term facilities master plans, facility and real estate management, renovation of existing court facilities, and new courthouse planning, design, and construction.

**0150 - STATE TRIAL COURT FUNDING**

California has 58 trial courts, one in each county. In trial courts, or superior courts, a judge and sometimes a jury hears witnesses' testimony and other evidence and decides cases by applying the relevant law to the facts. Trial courts have trial jurisdiction over all criminal and civil cases. To accomplish various statutory mandates, the State Trial Court Funding Program supports trial courts through the following programs:

**0150010 - SUPPORT FOR THE OPERATION OF THE TRIAL COURTS**

This program's objective is to provide the resources necessary for the statewide trial court system to adjudicate civil and criminal cases. This program includes all allowable trial court administrative costs under Government Code section 77003.

**0150011 - COURT APPOINTED DEPENDENCY COUNSEL**

This program provides funding for court-appointed counsel for children, non-minor dependents and parents in juvenile court dependency proceedings pursuant to Welfare and Institutions Code section 317, subdivisions (b) and (c), and Government Code section 77003, subdivision (a)(4).

**0150019 - COMPENSATION OF SUPERIOR COURT JUDGES**

This program provides funding for the salaries and state benefits for Superior Court judges.

**0150028 - ASSIGNED JUDGES**

This program provides support for the salaries and related costs of retired as well as active judges who are assigned by the Chief Justice to positions in courts which require assistance due to judicial absences or other factors impacting the ability of a court to avoid case delay.

**0150037 - COURT INTERPRETERS**

This program supports the provision of qualified language interpreters in criminal, juvenile, family, mental competency, Community Assistance, Recovery, and Empowerment (CARE) Act, and civil proceedings as required by statute.

**0150046 - GRANTS**

This program provides funding for government grants providing public services related to the trial courts.

**0150051 – CHILD SUPPORT COMMISSIONER PROGRAM (AB 1058)**



**0250 Judicial Branch - Continued**

This program provides funding for Child Support Commissioners and Family Law Facilitators in every court.

**0150067 – COURT APPOINTED SPECIAL ADVOCATE (CASA) PROGRAM**

This program provides funding for non-profits designated by the court to train and provide volunteers to advocate for children in foster care.

**0150083 – EQUAL ACCESS FUND**

This program provides funding to the Legal Services Trust Fund Commission of the State Bar of California to fund for legal services programs to providing a range of services to low-income litigants.

**0150095 - EXPENSES ON BEHALF OF THE TRIAL COURT**

This program provides appropriation for statewide programs and services provided to the court or courts by the Judicial Council or payment for services or property of any kind contracted for the court or courts or on behalf of the courts by the Judicial Council, which are paid for or reimbursed by the trial courts. The appropriation also supports the implementation and administration of the Sargent Shriver Civil Counsel Pilot Program.

In addition to the programs mentioned above, the State Trial Court Funding Program supports Children in Dependency Cases Training.

**0155 - HABEAS CORPUS RESOURCE CENTER**

The Habeas Corpus Resource Center provides legal representation for indigent petitioners in death penalty habeas corpus proceedings before the California state courts and the federal courts. The Center also serves as a resource center for the private capital defense bar, and it recruits and trains attorneys to expand the pool of private counsel qualified to accept appointments in death penalty habeas corpus proceedings, and thereby helps to reduce the number of unrepresented indigents on California's death row.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0130</b>	<b>SUPREME COURT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$48,766	\$56,996	\$54,880
3060	Appellate Court Trust Fund	-	1,212	1,213
9728	Judicial Branch Workers Compensation Fund	-47	-	-
	<b>Totals, State Operations</b>	<b>\$48,719</b>	<b>\$58,208</b>	<b>\$56,093</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0135</b>	<b>COURTS OF APPEAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$273,548	\$280,539	\$281,261
0995	Reimbursements	140	200	200
3060	Appellate Court Trust Fund	5,042	8,957	8,583
9728	Judicial Branch Workers Compensation Fund	-342	-	-
	<b>Totals, State Operations</b>	<b>\$278,388</b>	<b>\$289,696</b>	<b>\$290,044</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0140</b>	<b>JUDICIAL COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$506,428	\$419,841	\$489,100
0044	Motor Vehicle Account, State Transportation Fund	227	248	250
0159	State Trial Court Improvement and Modernization Fund	5,319	8,685	8,730
0327	Court Interpreters Fund	156	356	356
0587	Family Law Trust Fund	1,379	1,806	1,819
0890	Federal Trust Fund	2,506	3,472	3,477
0932	Trial Court Trust Fund	3,593	4,891	4,920

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued**

		2022-23*	2023-24*	2024-25*
0942	Special Deposit Fund	56	-	-
0995	Reimbursements	57,357	53,349	45,568
3037	State Court Facilities Construction Fund	321,880	326,321	246,680
3060	Appellate Court Trust Fund	-	1,362	1,362
3066	Court Facilities Trust Fund	98,297	104,030	104,030
3085	Mental Health Services Fund	1,228	1,286	1,294
8059	State Community Corrections Performance Incentive Fund	772	1,000	1,000
8506	Coronavirus Fiscal Recovery Fund of 2021	412	1,165	-
9728	Judicial Branch Workers Compensation Fund	-10	2	2
	<b>Totals, State Operations</b>	<b>\$999,600</b>	<b>\$927,814</b>	<b>\$908,588</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$11,952	\$33,153	\$38,923
	<b>Totals, Local Assistance</b>	<b>\$11,952</b>	<b>\$33,153</b>	<b>\$38,923</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0140010</b>	<b>Judicial Council</b>			
	<b>State Operations:</b>			
0001	General Fund	\$239,726	\$266,834	\$226,220
0044	Motor Vehicle Account, State Transportation Fund	227	248	250
0159	State Trial Court Improvement and Modernization Fund	5,319	8,685	8,730
0327	Court Interpreters Fund	156	356	356
0587	Family Law Trust Fund	1,379	1,806	1,819
0890	Federal Trust Fund	2,506	3,472	3,477
0932	Trial Court Trust Fund	3,593	4,891	4,920
0942	Special Deposit Fund	56	-	-
0995	Reimbursements	9,832	12,293	12,068
3037	State Court Facilities Construction Fund	6,583	10,155	10,206
3060	Appellate Court Trust Fund	-	1,362	1,362
3085	Mental Health Services Fund	1,228	1,286	1,294
8059	State Community Corrections Performance Incentive Fund	772	1,000	1,000
8506	Coronavirus Fiscal Recovery Fund of 2021	412	1,165	-
9728	Judicial Branch Workers Compensation Fund	-10	2	2
	<b>Totals, State Operations</b>	<b>\$271,779</b>	<b>\$313,555</b>	<b>\$271,704</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$11,952	\$33,153	\$38,923
	<b>Totals, Local Assistance</b>	<b>\$11,952</b>	<b>\$33,153</b>	<b>\$38,923</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0140023</b>	<b>Judicial Branch Facility Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$266,702	\$153,007	\$262,880
0995	Reimbursements	47,525	41,056	33,500
3037	State Court Facilities Construction Fund	315,297	316,166	236,474
3066	Court Facilities Trust Fund	98,297	104,030	104,030
	<b>Totals, State Operations</b>	<b>\$727,821</b>	<b>\$614,259</b>	<b>\$636,884</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0150</b>	<b>STATE TRIAL COURT FUNDING</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$650	-\$80,000
0932	Trial Court Trust Fund	-	-	80,000
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$650</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$2,448,497	\$2,610,715	\$2,647,574

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**0250 Judicial Branch - Continued**

		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0159	State Trial Court Improvement and Modernization Fund	-7,427	5,782	11,990
0890	Federal Trust Fund	736	2,275	2,275
0932	Trial Court Trust Fund	1,118,126	1,210,618	1,233,963
0995	Reimbursements	123,682	136,870	136,870
3037	State Court Facilities Construction Fund	50,000	-	-
8506	Coronavirus Fiscal Recovery Fund of 2021	19,500	19,000	-
9728	Judicial Branch Workers Compensation Fund	-4,428	-	-
	<b>Totals, Local Assistance</b>	<b>\$3,748,686</b>	<b>\$3,985,260</b>	<b>\$4,032,672</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150010</b>	<b>Support for Operation of Trial Courts</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$650	-\$80,000
0932	Trial Court Trust Fund	-	-	80,000
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$650</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,504,384	\$1,704,956	\$1,711,267
0159	State Trial Court Improvement and Modernization Fund	-7,427	5,782	11,990
0932	Trial Court Trust Fund	1,134,595	1,213,184	1,235,219
0995	Reimbursements	-	1	1
3037	State Court Facilities Construction Fund	50,000	-	-
9728	Judicial Branch Workers Compensation Fund	-4,428	-	-
	<b>Totals, Local Assistance</b>	<b>\$2,677,124</b>	<b>\$2,923,923</b>	<b>\$2,958,477</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150011</b>	<b>Court Appointed Dependency Counsel</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$216,700	\$216,700	\$216,700
0932	Trial Court Trust Fund	-4,733	-30,000	-30,000
0995	Reimbursements	63,631	66,000	66,000
	<b>Totals, Local Assistance</b>	<b>\$275,598</b>	<b>\$252,700</b>	<b>\$252,700</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150019</b>	<b>Compensation of Superior Court Judges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$436,105	\$436,435	\$436,983
0932	Trial Court Trust Fund	-12,542	-	-
	<b>Totals, Local Assistance</b>	<b>\$423,563</b>	<b>\$436,435</b>	<b>\$436,983</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150028</b>	<b>Assigned Judges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$31,092	\$31,092	\$31,092
0932	Trial Court Trust Fund	-6,981	-	-
	<b>Totals, Local Assistance</b>	<b>\$24,111</b>	<b>\$31,092</b>	<b>\$31,092</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150037</b>	<b>Court Interpreters</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$135,502	\$133,793	\$134,293
0932	Trial Court Trust Fund	-10,956	-	-
	<b>Totals, Local Assistance</b>	<b>\$124,546</b>	<b>\$133,793</b>	<b>\$134,293</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150051</b>	<b>Child Support Commissioner Program (AB 1058)</b>			
	<b>Local Assistance:</b>			
0995	Reimbursements	56,493	59,082	59,082
	<b>Totals, Local Assistance</b>	<b>\$56,493</b>	<b>\$59,082</b>	<b>\$59,082</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150055</b>	<b>California Collaborative and Drug Court Projects</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1,157	\$1,160	\$1,160
0995	Reimbursements	1,093	9,792	9,792
	<b>Totals, Local Assistance</b>	<b>\$2,250</b>	<b>\$10,952</b>	<b>\$10,952</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150059</b>	<b>Federal Child Access and Visitation Grant Program</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$736	\$800	\$800
	<b>Totals, Local Assistance</b>	<b>\$736</b>	<b>\$800</b>	<b>\$800</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150063</b>	<b>Federal Court Improvement Grant Program</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$-	\$700	\$700
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$700</b>	<b>\$700</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150067</b>	<b>Court Appointed Special Advocate (CASA) Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$22,713	\$22,713	\$22,713
0932	Trial Court Trust Fund	-100	-	-
	<b>Totals, Local Assistance</b>	<b>\$22,613</b>	<b>\$22,713</b>	<b>\$22,713</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150071</b>	<b>Model Self-Help Program</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$957	\$957	\$957
	<b>Totals, Local Assistance</b>	<b>\$957</b>	<b>\$957</b>	<b>\$957</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150075</b>	<b>Grants-Other</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$16,203	\$555	\$555
0995	Reimbursements	2,465	1,995	1,995
	<b>Totals, Local Assistance</b>	<b>\$18,668</b>	<b>\$2,550</b>	<b>\$2,550</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150079</b>	<b>Federal Grants-Other</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$-	\$775	\$775
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$775</b>	<b>\$775</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150083</b>	<b>Equal Access Fund</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$82,507	\$61,177	\$90,677
0932	Trial Court Trust Fund	5,208	5,482	5,482
8506	Coronavirus Fiscal Recovery Fund of 2021	19,500	19,000	-
	<b>Totals, Local Assistance</b>	<b>\$107,215</b>	<b>\$85,659</b>	<b>\$96,159</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150087</b>	<b>Family Law Information Centers</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$345	\$345	\$345
	<b>Totals, Local Assistance</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150091</b>	<b>Civil Case Coordination</b>			

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**0250 Judicial Branch - Continued**

		2022-23*	2023-24*	2024-25*
	<b>Local Assistance:</b>			
0001	General Fund	\$832	\$832	\$832
0932	Trial Court Trust Fund	-115	-	-
	<b>Totals, Local Assistance</b>	<b>\$717</b>	<b>\$832</b>	<b>\$832</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150095</b>	<b>Expenses on Behalf of the Trial Courts</b>			
	<b>Local Assistance:</b>			
0932	Trial Court Trust Fund	\$13,750	\$21,952	\$23,262
	<b>Totals, Local Assistance</b>	<b>\$13,750</b>	<b>\$21,952</b>	<b>\$23,262</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0155</b>	<b>HABEAS CORPUS RESOURCE CENTER</b>			
	<b>State Operations:</b>			
0001	General Fund	\$17,274	\$19,129	\$19,077
0890	Federal Trust Fund	155	1,026	1,026
9728	Judicial Branch Workers Compensation Fund	-17	-	-
	<b>Totals, State Operations</b>	<b>\$17,412</b>	<b>\$20,155</b>	<b>\$20,103</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0170</b>	<b>OFFSET FROM LOCAL PROPERTY TAX REVENUE</b>			
	<b>Local Assistance:</b>			
0001	General Fund	-\$183,874	-\$247,634	-\$247,634
	<b>Totals, Local Assistance</b>	<b>-\$183,874</b>	<b>-\$247,634</b>	<b>-\$247,634</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	1,344,119	1,296,523	1,274,828
	Local Assistance	3,576,764	3,770,779	3,823,961
	<b>Totals, Expenditures</b>	<b>\$4,920,883</b>	<b>\$5,067,302</b>	<b>\$5,098,789</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	2,132.5	2,133.2	2,144.2	\$353,878	\$356,929	\$358,519
Other Adjustments	-398.3	-	-	-126,050	10,140	12,147
<b>Net Totals, Salaries and Wages</b>	<b>1,734.2</b>	<b>2,133.2</b>	<b>2,144.2</b>	<b>\$227,828</b>	<b>\$367,069</b>	<b>\$370,666</b>
Staff Benefits	-	-	-	129,269	116,372	118,836
<b>Totals, Personal Services</b>	<b>1,734.2</b>	<b>2,133.2</b>	<b>2,144.2</b>	<b>\$357,097</b>	<b>\$483,441</b>	<b>\$489,502</b>
OPERATING EXPENSES AND EQUIPMENT				\$877,385	\$895,739	\$873,405
SPECIAL ITEMS OF EXPENSES				121,311	5,820	946
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,355,793</b>	<b>\$1,385,000</b>	<b>\$1,363,853</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$701,755	\$620,021	\$596,766
Allocation for Employee Compensation	-	8,967	-
Allocation for Other Post-Employment Benefits	-	-36	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Allocation for Staff Benefits	-	3,945	-
Control Section 19.560 Administrative Cost Allocation	-	14	-
Equal Access Fund Admin Cost Transfer	-	885	-
San Francisco Jury Pilot	-	650	-
Section 3.60 Pension Contribution Adjustment	-	156	-
003 Budget Act appropriation	10,847	30,276	73,255
Lease Revenue Debt Service Adjustments	-	-11,817	-
011 Budget Act appropriation (transfer to Judicial Branch Workers' Compensation Fund)	842	1	1
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	84,876	90,726	94,296
015 Budget Act appropriation (transfer to State Court Facilities Construction Fund)	-	-	80,000
Prior Year Balances Available:			
Item 0250-001-0001, Budget Act of 2021	47,545	1,247	-
Item 0250-001-0001, Budget Act of 2022 as reappropriated by Items 0250-491 and 0250-493, Budget Act of 2023	-	51,070	-
State operations administrative costs from local assistance expenditures	151	-	-
<b>Totals Available</b>	<b>\$846,016</b>	<b>\$796,105</b>	<b>\$844,318</b>
Unexpended balance, estimated savings	-	-20,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$846,016</b>	<b>\$776,105</b>	<b>\$844,318</b>
Less funding from Trail Court Trust Fund	-	-	-80,000
State operations administrative costs from local assistance expenditures	-	1,050	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$846,016</b>	<b>\$777,155</b>	<b>\$764,318</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$227	\$238	\$250
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$227</b>	<b>\$248</b>	<b>\$250</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$227</b>	<b>\$248</b>	<b>\$250</b>
<b>0159 State Trial Court Improvement and Modernization Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,319	\$8,435	\$8,730
Allocation for Employee Compensation	-	178	-
Allocation for Staff Benefits	-	72	-
<b>Totals Available</b>	<b>\$5,319</b>	<b>\$8,685</b>	<b>\$8,730</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,319</b>	<b>\$8,685</b>	<b>\$8,730</b>
<b>0327 Court Interpreters Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$156	\$356	\$356
<b>TOTALS, EXPENDITURES</b>	<b>\$156</b>	<b>\$356</b>	<b>\$356</b>
<b>0587 Family Law Trust Fund</b>			
APPROPRIATIONS			
Family Code section 1852	\$1,379	\$1,745	\$1,819
Allocation for Employee Compensation	-	43	-
Allocation for Staff Benefits	-	18	-
<b>Totals Available</b>	<b>\$1,379</b>	<b>\$1,806</b>	<b>\$1,819</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,379</b>	<b>\$1,806</b>	<b>\$1,819</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,661	\$4,498	\$4,503
<b>Totals Available</b>	<b>\$2,661</b>	<b>\$4,498</b>	<b>\$4,503</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,661</b>	<b>\$4,498</b>	<b>\$4,503</b>
<b>0932 Trial Court Trust Fund</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
APPROPRIATIONS			
001 Budget Act appropriation	\$3,593	\$4,792	\$4,920
Allocation for Employee Compensation	-	70	-
Allocation for Staff Benefits	-	29	-
011 Budget Act appropriation (transfer to the General Fund)	(-)	(47,100)	(-)
012 Budget Act appropriation (transfer to General Fund)	-	-	80,000
<b>Totals Available</b>	<b>\$3,593</b>	<b>\$4,891</b>	<b>\$84,920</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,593</b>	<b>\$4,891</b>	<b>\$84,920</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$56	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56</b>	<b>-</b>	<b>-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$57,497	\$53,549	\$45,768
<b>TOTALS, EXPENDITURES</b>	<b>\$57,497</b>	<b>\$53,549</b>	<b>\$45,768</b>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$105,188	\$107,742	\$109,090
Allocation for Employee Compensation	-	759	-
Allocation for Staff Benefits	-	323	-
002 Budget Act appropriation	53,886	59,539	59,291
003 Budget Act appropriation	162,807	162,213	158,299
Lease Revenue Debt Service Adjustments	-	-4,255	-
<b>Totals Available</b>	<b>\$321,881</b>	<b>\$326,321</b>	<b>\$326,680</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$321,881</b>	<b>\$326,321</b>	<b>\$326,680</b>
Less funding provided by General Fund	-1	-	-80,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$321,880</b>	<b>\$326,321</b>	<b>\$246,680</b>
<b>3060 Appellate Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,042	\$11,422	\$11,158
Allocation for Employee Compensation	-	78	-
Allocation for Staff Benefits	-	31	-
<b>Totals Available</b>	<b>\$5,042</b>	<b>\$11,531</b>	<b>\$11,158</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,042</b>	<b>\$11,531</b>	<b>\$11,158</b>
<b>3066 Court Facilities Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$183,173	\$194,756	\$198,326
014 Budget Act appropriation (transfer to State Court Facilities Construction Fund)	(4,103)	(3,178)	(3,178)
<b>Totals Available</b>	<b>\$183,173</b>	<b>\$194,756</b>	<b>\$198,326</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$183,173</b>	<b>\$194,756</b>	<b>\$198,326</b>
Less funding provided by General Fund	-84,876	-90,726	-94,296
<b>NET TOTALS, EXPENDITURES</b>	<b>\$98,297</b>	<b>\$104,030</b>	<b>\$104,030</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,228	\$1,251	\$1,294
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	11	-
<b>Totals Available</b>	<b>\$1,228</b>	<b>\$1,286</b>	<b>\$1,294</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,228</b>	<b>\$1,286</b>	<b>\$1,294</b>
<b>8059 State Community Corrections Performance Incentive Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Penal Code section 1233.6	\$772	\$1,000	\$1,000
<b>Totals Available</b>	<b>\$772</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$772</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>8506 Coronavirus Fiscal Recovery Fund of 2021</b>			
APPROPRIATIONS			
State operations administrative costs from local assistance expenditures	\$335	-	-
Eviction Defense Equal Access Fund Admin Cost Transfer	-	1,000	-
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	77	165	-
<b>Totals Available</b>	<b>\$412</b>	<b>\$1,165</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$412</b>	<b>\$1,165</b>	<b>-</b>
<b>9728 Judicial Branch Workers Compensation Fund</b>			
APPROPRIATIONS			
Government Code section 68114.10	\$426	\$3	\$3
<b>Totals Available</b>	<b>\$426</b>	<b>\$3</b>	<b>\$3</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$426</b>	<b>\$3</b>	<b>\$3</b>
Less funding provided by General Fund	-842	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$416</b>	<b>\$2</b>	<b>\$2</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,344,119</b>	<b>\$1,296,523</b>	<b>\$1,274,828</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$171,035	\$140,473	\$169,338
Equal Access Fund Admin Cost Transfer	-	-885	-
102 Budget Act appropriation	68,819	71,502	71,502
103 Budget Act appropriation	11,952	33,153	38,923
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,768,037	1,921,992	1,962,154
Allocation for Staff Benefits	-	768	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	44,284	44,218	44,218
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	79,622	105,142	83,107
114 Budget Act appropriation (transfer to Trial Court Trust Fund)	216,700	216,700	216,700
115 Budget Act appropriation (transfer to Trial Court Trust Fund)	100,000	100,000	100,000
Chapter 34, Statutes of 2023	-	250	-
Pending Legislation	-	-	555
Reimbursement Authority Increase for JusticeCorp CY	-	555	-
Prior Year Balances Available:			
Chapter 57, Statutes of 2022	-	10,000	-
<b>Totals Available</b>	<b>\$2,460,449</b>	<b>\$2,643,868</b>	<b>\$2,686,497</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,460,449</b>	<b>\$2,643,868</b>	<b>\$2,686,497</b>
Offset from local property tax revenue per Control Section 15.45	-183,874	-247,634	-247,634
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,276,575</b>	<b>\$2,396,234</b>	<b>\$2,438,863</b>
<b>0159 State Trial Court Improvement and Modernization Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$36,857	\$56,208	\$56,208
Fund 0159 IMF Technical Adjustment	-	-6,208	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(594)	(594)	(594)
<b>Totals Available</b>	<b>\$36,857</b>	<b>\$50,000</b>	<b>\$56,208</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$36,857</b>	<b>\$50,000</b>	<b>\$56,208</b>
Less funding provided by General Fund	-44,284	-44,218	-44,218
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$7,427</b>	<b>\$5,782</b>	<b>\$11,990</b>

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**0250 Judicial Branch - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$736	\$2,275	\$2,275
<b>Totals Available</b>	<b>\$736</b>	<b>\$2,275</b>	<b>\$2,275</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$736</b>	<b>\$2,275</b>	<b>\$2,275</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,064,185	\$3,367,751	\$3,409,413
Allocation for Staff Benefits	-	768	-
102 Budget Act appropriation	211,967	186,700	186,700
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	18,285	1	1
<b>Totals Available</b>	<b>\$3,294,437</b>	<b>\$3,555,220</b>	<b>\$3,596,114</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,294,437</b>	<b>\$3,555,220</b>	<b>\$3,596,114</b>
Less funding provided by General Fund	-2,176,311	-2,344,602	-2,362,151
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,118,126</b>	<b>\$1,210,618</b>	<b>\$1,233,963</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$123,682	\$136,870	\$136,870
<b>TOTALS, EXPENDITURES</b>	<b>\$123,682</b>	<b>\$136,870</b>	<b>\$136,870</b>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$50,000	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(5,486)	(-)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>8506 Coronavirus Fiscal Recovery Fund of 2021</b>			
APPROPRIATIONS			
162 Budget Act appropriation	\$19,500	\$20,000	-
Eviction Defense Equal Access Fund Admin Cost Transfer	-	-1,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,500</b>	<b>\$19,000</b>	<b>-</b>
<b>9728 Judicial Branch Workers Compensation Fund</b>			
APPROPRIATIONS			
Government Code section 68114.10	\$13,857	\$1	\$1
<b>Totals Available</b>	<b>\$13,857</b>	<b>\$1</b>	<b>\$1</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,857</b>	<b>\$1</b>	<b>\$1</b>
Less funding provided by Trial Court Trust Fund	-18,285	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$4,428</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$3,576,764</b>	<b>\$3,770,779</b>	<b>\$3,823,961</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$4,920,883</b>	<b>\$5,067,302</b>	<b>\$5,098,789</b>

**FUND CONDITION STATEMENTS**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b><u>0159 State Trial Court Improvement and Modernization Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$23,240	\$38,127	\$23,218
Prior Year Adjustments	8,640	-	-
Adjusted Beginning Balance	\$31,880	\$38,127	\$23,218
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	430	576	560
4163000 Investment Income - Surplus Money Investments	1,550	1,727	1,296
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1

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**0250 Judicial Branch - Continued**

	2022-23*	2023-24*	2024-25*
4172000 Fines and Forfeitures	15,831	11,342	11,114
4172500 Miscellaneous Revenue	171	2	2
4173500 Settlements and Judgments - Other	329	18	-
Transfers and Other Adjustments			
Revenue Transfer from the State Trial Court Improvement and Modernization Fund (0159) to the Trial Court Trust Fund (0932) per Government Code Section 77209(j)	-13,397	-13,397	-13,397
Revenue Transfer from the State Trial Court Improvement and Modernization Fund (0159) to the Trial Court Trust Fund (0932) per Item 0250-111-0159, Various Budget Acts	-594	-594	-594
Total Revenues, Transfers, and Other Adjustments	\$4,320	-\$325	-\$1,018
Total Resources	\$36,200	\$37,802	\$22,200
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	5,319	8,685	8,730
0250 Judicial Branch (Local Assistance)	36,857	50,000	56,208
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	181	117	314
Less funding provided by General Fund (Local Assistance)	-44,284	-44,218	-44,218
Total Expenditures and Expenditure Adjustments	-\$1,927	\$14,584	\$21,034
FUND BALANCE	\$38,127	\$23,218	\$1,166
Reserve for economic uncertainties	38,127	23,218	1,166
<b><u>0327 Court Interpreters Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,663	\$1,763	\$1,630
Adjusted Beginning Balance	\$1,663	\$1,763	\$1,630
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	200	174	165
4135000 Local Agencies - Miscellaneous Revenue	20	-	-
4163000 Investment Income - Surplus Money Investments	41	50	39
4172500 Miscellaneous Revenue	-	3	3
Total Revenues, Transfers, and Other Adjustments	\$261	\$227	\$207
Total Resources	\$1,924	\$1,990	\$1,837
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	156	356	356
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5	4	4
Total Expenditures and Expenditure Adjustments	\$161	\$360	\$360
FUND BALANCE	\$1,763	\$1,630	\$1,477
Reserve for economic uncertainties	1,763	1,630	1,477
<b><u>0587 Family Law Trust Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$3,751	\$13,225	\$14,188
Prior Year Adjustments	78	-	-
Adjusted Beginning Balance	\$3,829	\$13,225	\$14,188
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	110	-	-
4163000 Investment Income - Surplus Money Investments	242	361	283
4172500 Miscellaneous Revenue	2,477	2,442	2,492
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Family Law Trust Fund (0587) per Item 0250-011-0587, Budget Act of 2020	8,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,829	\$2,803	\$2,775
Total Resources	\$14,658	\$16,028	\$16,963
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,379	1,806	1,819
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	54	34	43

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued**

	2022-23*	2023-24*	2024-25*
Total Expenditures and Expenditure Adjustments	\$1,433	\$1,840	\$1,862
FUND BALANCE	\$13,225	\$14,188	\$15,101
Reserve for economic uncertainties	13,225	14,188	15,101
<b><u>0932 Trial Court Trust Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$180,994	\$231,978	\$182,040
Prior Year Adjustments	39,094	-	-
Adjusted Beginning Balance	\$220,088	\$231,978	\$182,040
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	499,148	498,600	498,600
4163000 Investment Income - Surplus Money Investments	10,915	13,758	10,319
4170700 Civil and Criminal Violation Assessment	-16	-	-
4171200 Court Filing Fees and Surcharges	587,121	453,886	446,078
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	31	-	-
4172000 Fines and Forfeitures	1,159	161,705	161,705
4172500 Miscellaneous Revenue	6	183	194
4173000 Penalty Assessments - Other	18,290	23,772	25,416
4173500 Settlements and Judgments - Other	177	-	-
Transfers and Other Adjustments			
Revenue Transfer from Trial Court Trust Fund (0932) to the General Fund (0001) per Item 0250-101-0932, Provision 35 of Budget Act 2022	-2,264	-	-
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Trial Court Trust Fund (0932) per Item 0250-111-3037, Various Budget Acts	5,486	-	-
Revenue Transfer from the State Trial Court Improvement and Modernization Fund (0159) to the Trial Court Trust Fund (0932) per Government Code Section 77209(j)	13,397	13,397	13,397
Revenue Transfer from the State Trial Court Improvement and Modernization Fund (0159) to the Trial Court Trust Fund (0932) per Item 0250-111-0159, Various Budget Acts	594	594	594
Total Revenues, Transfers, and Other Adjustments	\$1,134,044	\$1,165,895	\$1,156,303
Total Resources	\$1,354,132	\$1,397,873	\$1,338,343
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	3,593	4,891	84,920
0250 Judicial Branch (Local Assistance)	3,294,437	3,555,220	3,596,114
0840 State Controller (State Operations)	174	174	174
9892 Supplemental Pension Payments (State Operations)	76	58	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	185	92	77
Less funding provided by General Fund (Local Assistance)	-10,327	-	-
Less funding provided by General Fund (Local Assistance)	-100,000	-100,000	-100,000
Less funding provided by General Fund (Local Assistance)	-216,700	-216,700	-216,700
Less funding provided by General Fund (Local Assistance)	-1,768,037	-1,922,760	-1,962,344
Less funding provided by General Fund (Local Assistance)	-81,247	-105,142	-83,107
Total Expenditures and Expenditure Adjustments	\$1,122,154	\$1,215,833	\$1,319,134
FUND BALANCE	\$231,978	\$182,040	\$19,209
Reserve for economic uncertainties	231,978	182,040	19,209
<b><u>3037 State Court Facilities Construction Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$277,643	\$179,588	\$80,571
Prior Year Adjustments	14,567	-	-
Adjusted Beginning Balance	\$292,210	\$179,588	\$80,571
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	10	1	1
4152500 Rental of State Property	447	-	-
4163000 Investment Income - Surplus Money Investments	5,548	4,472	1,998

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0250 Judicial Branch - Continued**

	2022-23*	2023-24*	2024-25*
4170400 Capital Asset Sales Proceeds	32,326	-	-
4171100 Cost Recoveries - Other	2,101	-	-
4171200 Court Filing Fees and Surcharges	54,528	56,535	56,535
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	1	1
4172500 Miscellaneous Revenue	21,501	18,144	10,144
4172900 Penalty Assessments - Criminal Fines	118,799	114,947	108,955
4173000 Penalty Assessments - Other	25,452	23,536	21,533
4173800 Traffic Violations	14,452	13,702	14,202
Transfers and Other Adjustments			
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Trial Court Trust Fund (0932) per Item 0250-111-3037, Various Budget Acts	-5,486	-	-
Revenue Transfer from the Court Facilities Trust Fund (3066) to the State Court Facilities Construction Fund (3037), per Item 0250-014-3066, Pending Budget Act of 2021	4,103	4,103	4,103
Revenue transfer from Court Facilities Trust Fund (3066) to State Court Facilities Construction Fund (3037) per item 0250-014-3066	-	-925	-925
Total Revenues, Transfers, and Other Adjustments	\$273,794	\$234,516	\$216,547
Total Resources	\$566,004	\$414,104	\$297,118
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	321,881	326,321	326,680
0250 Judicial Branch (Local Assistance)	50,000	-	-
9892 Supplemental Pension Payments (State Operations)	782	782	650
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	13,754	6,430	-
Less funding provided by General Fund (State Operations)	-1	-	-80,000
Total Expenditures and Expenditure Adjustments	\$386,416	\$333,533	\$247,330
FUND BALANCE	\$179,588	\$80,571	\$49,788
Reserve for economic uncertainties	179,588	80,571	49,788
<b><u>3060 Appellate Court Trust Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$24,092	\$29,634	\$23,864
Prior Year Adjustments	-74	-	-
Adjusted Beginning Balance	\$24,018	\$29,634	\$23,864
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	68	-	-
4163000 Investment Income - Surplus Money Investments	665	808	532
4171200 Court Filing Fees and Surcharges	5,128	5,080	5,143
4172500 Miscellaneous Revenue	20	9	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Appellate Court Trust Fund (3060) per Item 0250-011-3060, Budget Act of 2020	5,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,881	\$5,897	\$5,675
Total Resources	\$34,899	\$35,531	\$29,539
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	5,042	11,531	11,158
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	223	136	172
Total Expenditures and Expenditure Adjustments	\$5,265	\$11,667	\$11,330
FUND BALANCE	\$29,634	\$23,864	\$18,209
Reserve for economic uncertainties	29,634	23,864	18,209
<b><u>3066 Court Facilities Trust Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$21,292	\$26,642	\$22,309
Prior Year Adjustments	4,762	-	-
Adjusted Beginning Balance	\$26,054	\$26,642	\$22,309
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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**0250 Judicial Branch - Continued**

	2022-23*	2023-24*	2024-25*
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	97,552	97,680	97,707
4152500 Rental of State Property	2,520	1,995	2,004
4163000 Investment Income - Surplus Money Investments	2,665	3,200	2,588
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	110	-	-
4172500 Miscellaneous Revenue	141	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Court Facilities Trust Fund (3066) to the State Court Facilities Construction Fund (3037), per Item 0250-014-3066, Pending Budget Act of 2021	-4,103	-4,103	-4,103
Revenue transfer from Court Facilities Trust Fund (3066) to State Court Facilities Construction Fund (3037) per item 0250-014-3066	-	925	925
Total Revenues, Transfers, and Other Adjustments	<u>\$98,885</u>	<u>\$99,697</u>	<u>\$99,121</u>
Total Resources	<u>\$124,939</u>	<u>\$126,339</u>	<u>\$121,430</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	183,173	194,756	198,326
Less funding provided by General Fund (State Operations)	-84,876	-90,726	-94,296
Total Expenditures and Expenditure Adjustments	<u>\$98,297</u>	<u>\$104,030</u>	<u>\$104,030</u>
FUND BALANCE	<u>\$26,642</u>	<u>\$22,309</u>	<u>\$17,400</u>
Reserve for economic uncertainties	26,642	22,309	17,400
<a href="#"><u>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund<sup>s</sup></u></a>			
BEGINNING BALANCE	-\$115,684	-	-
Adjusted Beginning Balance	<u>-\$115,684</u>	<u>-</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	115,684	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$115,684</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	2,132.5	2,133.2	2,144.2	\$353,878	\$356,929	\$358,519
Salary and Other Adjustments	-398.3	-	-	-126,050	10,140	12,147
Totals, Adjustments	<u>-398.3</u>	<u>-</u>	<u>-</u>	<u>\$-126,050</u>	<u>\$10,140</u>	<u>\$12,147</u>
TOTALS, SALARIES AND WAGES	<u>1,734.2</u>	<u>2,133.2</u>	<u>2,144.2</u>	<u>\$227,828</u>	<u>\$367,069</u>	<u>\$370,666</u>

**INFRASTRUCTURE OVERVIEW**

The Judicial Branch consists of the Supreme Court, courts of appeal, trial courts, and the Judicial Council. The Supreme Court is located in the Civic Center Plaza in San Francisco and the Ronald Reagan State Building in Los Angeles and has office space in San Diego. The courts of appeal are organized into six districts, operate in nine different locations, and consist of approximately 538,000 sf. The trial courts are located in 58 counties statewide, in approximately 430 facilities, and 2,200 courtrooms of approximately 16 million sf of usable area and more than 21.8 million sf of space under Judicial Council responsibility, management, and part of the overall portfolio. The facilities of the Supreme Court, courts of appeal, and trial courts encompass not only the public courtroom spaces but also the chambers and workspaces where judicial officers and courtroom staff prepare for proceedings; secure areas, including holding cells; and building support functions. Judicial Council administrative facilities, occupying approximately 253,000 sf, are located in San Francisco and Sacramento.

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**0250 Judicial Branch - Continued****SUMMARY OF PROJECTS**

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
<b>0165</b>		<b>CAPITAL OUTLAY Projects</b>			
0000078	Glenn County: Renovation and Addition to Willows Courthouse		4,542	2,171	-
	Construction		4,542	2,171	-
0000084	Lake County: New Lakeport Courthouse		80,085	-	-
	Design Build		80,085	-	-
0000089	Los Angeles County: New Santa Clarita Courthouse		41,749	-	-
	Acquisition		41,749	-	-
0000092	Mendocino County: New Ukiah Courthouse		-	142,313	-
	Design Build		-	142,313	-
0000096	Nevada County: New Nevada City Courthouse		-	8,115	-
	Acquisition		-	8,115	-
0000099	Plumas County: New Quincy Courthouse		3,961	-	-
	Acquisition		3,961	-	-
0000111	Shasta County: New Redding Courthouse		15,906	-	-
	Construction		15,906	-	-
0000115	Stanislaus County: New Modesto Courthouse		6,554	-	-
	Construction		6,554	-	-
0008984	Butte County: Juvenile Hall Addition and Renovation		328	-	-
	Working Drawings		328	-	-
0008985	Monterey County: New Fort Ord Courthouse		13,720	153,046	-
	Acquisition		10,619	-	-
	Performance Criteria		3,101	-	-
	Design Build		-	153,046	-
0008986	San Bernardino County: Juvenile Dependency Courthouse Addition and Renovation		1,200	8,306	-
	Preliminary Plans		479	-	-
	Working Drawings		721	-	-
	Construction		-	8,306	-
0009728	Solano County: New Solano Hall of Justice (Fairfield)		16,494	-	-
	Acquisition		16,494	-	-
0009729	Fresno County: New Fresno Courthouse		21,158	-	-
	Acquisition		21,158	-	-
0009732	San Luis Obispo County: New San Luis Obispo Courthouse		29,169	-	-
	Acquisition		29,169	-	-
0010364	Kings County: One New Shelled Courtroom for One New Judgeship		245	663	-
	Preliminary Plans		245	-	-
	Working Drawings		-	663	-
0010365	Sacramento County: Two New Shelled Courtrooms for Two New Judgeships		1,564	9,968	-
	Preliminary Plans		485	-	-
	Working Drawings		1,079	-	-
	Construction		-	9,968	-
0010366	San Joaquin County: One New Shelled Courtroom for One New Judgeship		245	663	-
	Preliminary Plans		245	-	-
	Working Drawings		-	663	-
0010367	Sutter County: One New Shelled Courtroom for One New Judgeship		245	663	-
	Preliminary Plans		245	-	-
	Working Drawings		-	663	-
0010919	Court of Appeal: New Sixth Appellate District Courthouse		-	2,811	89,491
	Performance Criteria		-	2,811	-
	Design Build		-	-	89,491

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**0250 Judicial Branch - Continued**

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
0165	CAPITAL OUTLAY Projects				
TOTALS, EXPENDITURES, ALL PROJECTS			\$237,165	\$328,719	\$89,491
FUNDING			2022-23*	2023-24*	2024-25*
0001	General Fund	\$140,078	\$31,189	\$-	
0660	Public Buildings Construction Fund	97,087	297,530	89,491	
TOTALS, EXPENDITURES, ALL FUNDS		\$237,165	\$328,719	\$89,491	

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
	<b>0001 General Fund</b>			
APPROPRIATIONS				
301 Budget Act appropriation		\$125,551	\$19,232	-
Prior Year Balances Available:				
Item 0250-301-0001, Budget Act of 2021		14,527	-	-
Item 0250-301-0001, Budget Act of 2022		-	11,957	-
<b>Totals Available</b>		<b>\$140,078</b>	<b>\$31,189</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$140,078</b>	<b>\$31,189</b>	<b>-</b>
	<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS				
301 Budget Act appropriation		\$97,087	\$153,046	\$89,491
0000078 - Glenn County: Renovation and Addition to Willows Courthouse - Augmentation (per Government Code Sections 13332.11(e) and 16352) and EO#23/24-Pending - C		-	2,171	-
0000092 - Mendocino County: New Ukiah Courthouse - Augmentation (per Government Code Sections 13332.11(e) and 16352) and EO#23/24-5 - C		-	6,046	-
Prior Year Balances Available:				
Item 0250-301-0660, Budget Act of 2022		-	136,267	-
<b>Totals Available</b>		<b>\$97,087</b>	<b>\$297,530</b>	<b>\$89,491</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$97,087</b>	<b>\$297,530</b>	<b>\$89,491</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$237,165</b>	<b>\$328,719</b>	<b>\$89,491</b>

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