

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 operation of the trial courts 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, which went into effect 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.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Judicial Branch's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0130 Supreme Court	165.2	156.2	156.2	\$43,363	\$46,519	\$46,438
0135 Courts of Appeal	788.7	795.0	795.0	211,101	219,274	224,784
0140 Judicial Council	596.0	550.5	553.5	134,104	134,203	133,173
0145 Judicial Branch Facility Program	124.2	131.2	131.2	320,469	369,788	409,904
0150 State Trial Court Funding	-	-	-	2,537,897	2,674,738	2,804,693
0155 Habeas Corpus Resource Center	78.1	81.1	81.1	12,819	14,525	15,015
0170 Offset from Local Property Tax Revenue	-	-	-	-30,756	-30,000	-30,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,752.2	1,714.0	1,717.0	\$3,228,997	\$3,429,047	\$3,604,007
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$1,404,319	\$1,597,899	\$1,702,070
0044 Motor Vehicle Account, State Transportation Fund				187	198	199
0159 State Trial Court Improvement and Modernization Fund				24,934	23,010	28,108
0327 Court Interpreters Fund				163	163	164
0587 Family Law Trust Fund				1,206	1,813	1,736
0890 Federal Trust Fund				3,994	6,660	6,656
0932 Trial Court Trust Fund				1,400,313	1,290,085	1,332,312
0942 Special Deposit Fund				15	338	-
0995 Reimbursements				74,375	85,586	88,589
3037 State Court Facilities Construction Fund				118,522	141,237	142,829
3060 Appellate Court Trust Fund				2,660	6,774	6,684
3066 Court Facilities Trust Fund				105,637	109,711	104,030
3085 Mental Health Services Fund				1,058	1,070	1,078
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				90,996	148,399	188,550
3259 Recidivism Reduction Fund				1,483	14,827	-
8059 State Community Corrections Performance Incentive Fund				931	1,275	1,000
9728 Judicial Branch Workers Compensation Fund				-1,796	2	2

* 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

FUNDING	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$3,228,997	\$3,429,047	\$3,604,007

LEGAL CITATIONS AND AUTHORITY

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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 47 Workload	\$-	\$-	-	\$21,400	\$-	-
• Support to Trial Court Operations	-	-	-	20,000	-	-
• Judicial Council State Operations	-	-	-	8,700	-	-
• Language Access	-	-	-	7,000	-	-
• Appellate Court - Appointed Counsel	-	-	-	4,301	-	-
• Information System Control Enhancements	-	-	-	3,191	-	3.0
• Court Provided Non-Sheriff Security	-	-	-	343	-	-
• Trial Court Facilities Costs	-	-	-	-	3,500	-
• New Alameda Courthouse Funding Plan	-	-	-	-	377	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$64,935	\$3,877	3.0
Other Workload Budget Adjustments						
• Court Innovations Grant Program	\$-	\$-	-	\$30,000	\$-	-
• Expenditure by Category Redistribution	20,675	7,278	-	20,675	7,278	-
• Trial Court Employee Health Benefit & Retirement Adjustment	-	-	-	15,593	-	-
• State-Level Reserve	-	-	-	10,000	-	-
• Trial Court Trust Fund Revenue Shortfall	-	-	-	8,800	-8,800	-
• Expenses on Behalf of the Trial Courts	-	-	-	-	-	-
• Salary Adjustments	11,923	652	-	11,923	652	-
• Benefit Adjustments	1,675	356	-	2,108	456	-
• Retirement Rate Adjustments	1,329	284	-	1,329	284	-
• Pro Rata	-	-	-	-	1,178	-
• Carryover/Reappropriation	-	15,068	-	-	-	-
• SWCAP	-	-	-	-	-9	-
• Lease Revenue Debt Service Adjustment	-1,119	324	-	-1,458	35,024	-
• Budget Position Transparency	-20,675	-7,278	-248.3	-20,675	-7,278	-248.3
• Miscellaneous Baseline Adjustments	-6,321	-59,814	-	-28,353	-42,928	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$7,487	-\$43,130	-248.3	\$49,942	-\$14,143	-248.3
Totals, Workload Budget Adjustments	\$7,487	-\$43,130	-248.3	\$114,877	-\$10,266	-245.3
Totals, Budget Adjustments	\$7,487	-\$43,130	-248.3	\$114,877	-\$10,266	-245.3

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Trial Court Funding, Expenditures, and Positions - 2014-15 and 2015-16

State and Non-State Trial Court Funding, Expenditures, and Positions - 2014-15 and 2015-16

Section 1. Actual and Estimated Funding, Expenditures, and Positions by Trial Court	Prior-Year Actual				Current-Year Estimated			
	State Funding ¹ (Program 45 - 0150)	Non-State Funding ¹	Total Court Expenditures ¹	Filled Positions as of 7/1/2014 ²	State Funding ³ (Program 45 - 0150)	Non-State Funding ³	Total Court Expenditures ³	Filled Positions as of 7/1/2015 ²
Alameda	93,978,564	8,498,228	124,379,482	672	93,439,723	9,072,813	105,370,702	690
Alpine	108,728	31,966	596,595	3	660,332	31,293	728,050	4
Amador	2,412,363	141,969	2,457,190	27	2,538,054	146,316	2,727,914	27
Butte	11,225,764	868,961	12,290,381	109	11,973,547	863,484	13,719,821	112
Calaveras	2,540,723	172,545	2,930,043	27	2,659,419	184,774	2,997,179	25
Colusa	1,700,941	195,042	2,115,819	13	2,086,287	222,786	2,294,671	15
Contra Costa	52,493,027	5,686,455	57,986,194	315	54,288,049	4,596,546	61,460,324	324
Del Norte	2,581,496	261,471	3,497,803	27	2,916,006	329,859	3,522,914	26
El Dorado	7,929,062	479,854	8,712,886	74	8,541,821	568,537	9,352,263	75
Fresno	55,161,195	3,709,016	59,819,328	414	61,905,349	3,764,554	66,392,230	433
Glenn	2,313,121	496,160	3,093,742	23	2,309,128	658,619	3,132,900	23
Humboldt	7,876,721	309,871	8,350,936	87	8,108,989	200,554	8,272,031	88
Imperial	10,121,775	1,991,401	12,287,466	138	11,199,397	2,145,882	13,479,597	141
Inyo	2,555,954	178,778	2,927,887	15	2,498,895	183,707	2,710,865	16
Kern	50,120,552	12,818,092	66,576,447	396	54,553,115	13,918,503	70,322,023	418
Kings	8,492,336	808,122	9,196,065	81	8,613,202	852,200	9,603,227	79
Lake	3,702,079	56,159	3,738,954	30	3,894,389	56,800	4,244,383	30
Lassen	2,716,530	224,316	2,935,940	22	2,760,334	227,350	3,465,631	21
Los Angeles	648,202,601	33,672,838	662,336,806	4,220	698,911,000	32,326,000	781,513,000	4,189
Madera	9,047,669	332,204	9,209,474	96	9,373,126	339,488	10,148,118	92
Marin	14,771,536	556,144	15,144,464	114	13,658,476	479,500	13,993,449	103
Mariposa	1,334,064	173,116	1,517,852	14	1,454,227	193,692	1,617,731	14
Mendocino	5,681,902	111,711	6,565,005	56	6,347,517	437,662	6,986,575	57
Merced	14,630,814	422,127	14,692,463	123	15,588,399	480,400	17,357,747	126
Modoc	1,110,144	76,509	1,167,246	11	1,259,734	72,202	1,367,049	9
Mono	1,733,102	71,477	1,829,505	15	1,795,245	73,300	1,868,545	12
Monterey	20,173,244	606,784	20,456,034	172	21,638,220	707,523	23,217,971	178
Napa	8,607,940	722,696	9,339,765	72	8,836,276	671,950	9,861,302	67
Nevada	6,321,827	554,052	6,831,068	60	6,424,595	752,533	7,198,057	57
Orange	167,455,509	25,765,125	194,637,053	1,416	178,925,307	21,975,895	202,031,584	1,400
Placer	16,332,545	930,056	17,201,944	105	17,376,658	806,000	18,444,961	113
Plumas	1,598,829	10,554	1,594,413	11	1,510,313	9,472	1,572,979	10
Riverside	114,788,094	22,592,558	140,116,466	1,033	125,119,636	23,388,451	153,245,035	1,105
Sacramento	83,422,451	5,815,090	89,658,677	613	89,804,804	5,656,275	98,016,302	650
San Benito	3,018,992	81,346	3,190,921	26	2,970,869	70,119	3,179,653	26
San Bernardino	98,916,405	7,102,906	103,784,602	892	109,122,508	6,083,528	115,206,033	927
San Diego	156,778,220	12,760,804	168,826,039	1,262	164,382,708	12,386,973	175,384,126	1,205
San Francisco	73,987,648	5,510,602	79,242,806	437	74,702,269	4,895,369	79,973,346	462
San Joaquin	31,478,222	4,595,786	36,339,509	287	35,320,859	2,739,905	39,546,825	295
San Luis Obispo	15,387,875	1,408,955	16,358,909	131	16,032,126	1,249,678	17,697,259	131
San Mateo	39,222,696	1,407,766	41,344,136	244	40,762,599	1,645,470	45,043,245	257
Santa Barbara	25,450,634	2,643,972	29,030,657	232	25,875,261	2,691,832	30,464,408	225
Santa Clara	90,678,125	10,313,083	100,056,936	706	88,446,737	9,118,600	103,034,714	652
Santa Cruz	13,319,138	730,538	14,936,291	121	14,198,380	728,955	15,229,428	122
Shasta	13,100,909	3,159,491	16,246,218	174	14,343,662	3,150,573	17,231,776	157
Sierra	782,111	46,050	832,653	4	751,844	41,200	742,058	5
Siskiyou	4,097,942	365,894	4,646,807	38	4,071,273	366,821	4,712,818	34
Solano	21,970,955	1,348,452	23,549,874	211	23,389,627	1,387,761	24,827,296	203
Sonoma	25,813,373	2,309,872	29,267,478	167	27,776,880	2,415,350	29,567,961	169
Stanislaus	22,070,930	1,945,374	23,909,340	217	24,101,743	1,957,681	26,750,485	227
Sutter	5,460,895	564,058	5,745,945	52	5,656,127	426,800	6,947,869	54
Tehama	3,851,460	933,641	4,500,471	37	4,690,293	297,967	5,898,868	39
Trinity	1,758,386	53,785	1,859,021	15	1,864,711	43,479	1,925,762	15
Tulare	20,201,177	4,371,725	24,203,802	222	22,876,104	4,522,872	27,723,012	235
Tuolumne	3,554,307	208,032	3,746,111	35	3,714,722	190,551	3,880,832	34
Ventura	36,448,317	8,659,229	45,232,352	348	39,457,371	9,028,437	47,983,584	350
Yolo	10,842,795	1,324,893	12,552,806	99	11,324,076	1,210,770	12,569,132	101
Yuba	4,614,235	577,055	5,279,830	46	4,960,865	539,712	5,832,743	44
Subtotal, Section 1	2,156,048,946	201,764,754	2,370,874,904	16,604	2,293,763,183	193,584,686	2,573,590,363	16,695
Section 2: Funding Not Yet Allocated or Not Distributed to the Trial Courts								
Pending State Funding to the Trial Courts⁴								
Return of 2% Set-Aside Reserve ⁵	-	-	-	-	37,677,580	-	-	-
Proposition 47 Workload Funding ⁶	-	-	-	-	13,450,000	-	-	-
Subtotal, State Funding to the Trial Courts	2,156,048,946	-	-	-	2,344,890,763	-	-	-
State Trial Court Funding Not Distributed to the Trial Courts⁷								
	411,790,796	-	-	-	428,244,444	-	-	-
Less: Expenses Made on Behalf of Courts from Courts' Share of State Trial Court Funding⁸								
	(37,516,593)	-	-	-	(32,440,752)	-	-	-
Other⁹	23,197,527	-	-	-	(54,066,455)	-	-	-
State Trial Court Funding Total¹⁰	2,553,520,676	-	-	-	2,686,628,000	-	-	-

¹ Reflects the 2014-15 4th quarter Quarterly Financial Statement information submitted by the superior courts. A detailed breakdown of this data can be found in the Report of Trial Court Revenue, Expenditure, and Fund Balance Constraints for Fiscal Year 2014-15. 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 superior courts. Does not include judges, who are constitutional officers and not court employees.

³ Reflects the budgets of all 58 superior courts based on courts' 2015-16 Schedule 1 submissions as of December 8, 2015.

⁴ Reflects pending allocations from the Judicial Council. Courts may have budgeted for some of these funds in Section 1 above in anticipation of their allocation.

⁵ GC section 68502.5(c)(2)(B) requires 2 percent of the amount appropriated to FISCAL program code 0150010 (Program 45.10) in the Budget Act to be set-aside by the Judicial Council for allocation to the trial courts "for unforeseen emergencies, unanticipated expenses for existing programs, or unavoidable funding shortfalls". Any amounts unallocated by March 15 are to be returned to the courts pro rata.

⁶ Reflects half of total funding (\$26.9 million). Allocation pending updated workload metrics from the courts related to 2015-16.

⁷ See the "State Trial Court Funding Not Distributed to the Trial Courts" display for more detail. Funds 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 superior courts' state funding in Section 1.

⁸ See the "State Trial Court Funding Not Distributed to the Trial Courts" 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" 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" amount used to calculate the total expenditures displayed for "State Trial Court Funding Total".

⁹ For the prior year, primarily reflects a 2015-16 net cash advance of \$24.67 million in June 2015 that was recorded as a 2014-15 state trial court funding expense, but was recorded as a 2015-16 revenue by the trial courts in Section 1. Also 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.

¹⁰ Total state funding for trial courts ties to actual and accrued expenditures for 2014-15 and estimated expenditures for 2015-16 for Program 45 (0150) "State Trial Court Funding" as well as Program 30.15 (0140019) "Trial Court Operations" included in the 2016-17 Governor's Budget.

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0250 Judicial Branch - Continued

State Trial Court Funding Not Distributed to the Trial Courts - 2014-15 and 2015-16

Programs by Category ¹	Fund	Prior-Year Actual		Current-Year Estimated	
		Not From Courts' Share of State Trial Court Funding	From Courts' Share of State Trial Court Funding ²	Not From Courts' Share of State Trial Court Funding	From Courts' Share of State Trial Court Funding ²
Center for Children, Families, & the Courts Programs					
Children in Dependency Cases Training	TCTF	95,423	-	113,000	-
Court-Appointed Special Advocate Program	TCTF	2,213,000	-	2,213,000	-
Direct Payments for Court-Appointed Dependency Counsel ³	TCTF	69,363,002	-	75,644,056	-
Domestic Violence - Family Law Interpreter Program	IMF	21,765	-	17,000	-
Educational Programs	IMF	91,521	-	67,000	-
Equal Access Fund	TCTF	4,517,250	-	5,482,000	-
Equal Access Fund	GF	10,392,000	-	10,392,000	-
Interactive Software - Self-Rep Electronic Forms	IMF	59,706	-	60,000	-
Publications	IMF	20,000	-	20,000	-
Sargent Shriver Civil Representation Pilot Program	TCTF	8,535,237	-	7,793,153	-
Self-represented Litigants Statewide Support	IMF	100,645	-	100,000	-
Court Operations Special Services Programs					
Assigned Judges	TCTF	24,792,538	-	26,646,000	-
Database Development - Court Interpreters	TCTF	87,000	-	87,000	-
Court Interpreter - Testing, Development, Recruitment and Education	IMF	172,050	-	143,000	-
JusticeCorps	IMF	347,550	-	-	-
Trial Court Performance Measures Study	IMF	1,069	-	13,000	-
Trial Court Security Grants	IMF	1,199,427	-	-	-
Education Programs					
Distance Learning	IMF	142,348	-	138,000	-
Essential/Other Education for Court Management	IMF	30,967	-	20,000	-
Essential/Other Education for Court Personnel	IMF	80,724	-	140,000	-
Faculty and Curriculum Development	IMF	307,062	-	250,000	-
Mandated, Essential & Other Education for Judicial Officers	IMF	789,152	-	654,000	-
Facilities Management Programs					
Facility-Related Costs Incurred on Behalf of the Courts	TCTF	-	17,537,127	-	8,900,000
Finance Programs					
Budget Focused Training and Meetings	IMF	46,499	-	50,000	-
Compensation of Superior Court Judges ⁴	TCTF	209,455,409	-	220,401,184	-
Other Post Employment Benefits Valuation	TCTF	-	-	-	650,000
Human Resources Programs					
Human Resources - Court Investigation	IMF	94,500	-	-	-
Human Resources - Court Investigation	TCTF	-	-	-	94,500
Judicial Branch Workers' Compensation Program ⁵	TCTF	1,350,000	16,536,000	1,350,000	19,347,252
Judicial Branch Workers' Compensation Program ⁵	JBWCF	(1,306,892)	-	1,000	-
Trial Court Labor Relations Academies and Forums	IMF	35,637	-	25,700	-
Information Technology Programs					
California Courts Technology Center	IMF	8,543,320	-	6,642,769	-
California Courts Technology Center	TCTF	-	1,579,775	-	1,581,000
California Courts Protective Order Registry	IMF	194,797	-	744,900	-
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	TCTF	3,257,894	804,863	-	625,000
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	IMF	-	-	4,227,790	-
CLETS Services/Integration	IMF	294,853	-	-	-
CLETS Services/Integration	TCTF	-	-	-	400,000
Criminal and Traffic (V2) Case Management System	TCTF	286,334	107,621	-	-
Data Integration	IMF	2,722,070	-	3,272,500	-
Enterprise Policy/Planning (Statewide Development)	IMF	5,024,661	-	2,832,140	-
Interim Case Management Systems	IMF	1,008,796	-	1,246,800	-
Interim Case Management Systems	TCTF	-	951,207	-	843,000
Telecommunications Support	IMF	11,701,245	-	16,159,000	-
Enterprise Test Management Suite (Testing Tools)	IMF	491,575	-	-	-
Legal Services Programs					
Judicial Performance Defense Insurance	IMF	920,794	-	966,600	-
Jury System Improvement Projects	IMF	11,423	-	19,000	-
Litigation Management Program	IMF	4,073,816	-	4,000,000	-
Trial Courts Transactional Assistance Program	IMF	451,000	-	451,000	-
Trial Court Administrative Services Programs					

* 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 - 2014-15 and 2015-16

Programs by Category ¹	Fund	Prior-Year Actual		Current-Year Estimated	
		Not From Courts' Share of State Trial Court Funding	From Courts' Share of State Trial Court Funding ²	Not From Courts' Share of State Trial Court Funding	From Courts' Share of State Trial Court Funding ²
Court-Ordered Debt Task Force	IMF	11,217	-	19,000	-
Phoenix Program	IMF	2,241,193	-	3,402,100	-
Phoenix Program	TCTF	4,626	-	-	-
Subtotal, Not From Courts' Share of State Trial Court Funding		374,274,203		395,803,692	
Subtotal, From Courts' Share of State Trial Court Funding²			37,516,593		32,440,752
Total, State Trial Court Funding Not Distributed to the Trial Courts			411,790,796		428,244,444
Subtotal by Fund					
Trial Court Trust Fund	TCTF		361,474,307		372,170,145
State Trial Court Improvement and Modernization Fund	IMF		41,231,381		45,681,299
Judicial Branch Workers' Compensation Fund	JBWCF		(1,306,892)		1,000
General Fund	GF		10,392,000		10,392,000
Total, State Trial Court Funding Not Distributed to the Trial Courts			411,790,796		428,244,444

1. Includes all Program 45 (0150) "State Trial Court Funding" as well as Program 30.15 (0140019) "Trial Court Operations" expenses from all funds, including the Trial Court Trust Fund (TCTF), State Trial Court Improvement and Modernization Fund (IMF), General Fund (GF), and Judicial Branch Workers' Compensation Fund (JBWCF). The expenses do not necessarily represent all expenses for those programs 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).

2. 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" 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 used to calculate the total expenditures displayed for "State Trial Court Funding Total".

3. Reflects actual or estimated payments made directly to court-appointed dependency counsel from the TCTF on behalf of superior 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.

4. 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" revenue amounts reported in the Trial Court Information section (\$109 million in 2014-15 and \$114.6 million in 2015-16). Judges from the Los Angeles, Riverside, and Ventura County Superior Courts are compensated locally and the court/county is reimbursed by the TCTF. In addition, 26 courts in 2014-15 and 2015-16 participate in the local salary reimbursement program in which a small portion of the judges' salary is paid locally and reimbursed by the TCTF.

5. 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. For the JBWCF, these expenses reflect payments of trial court employee and judge related workers' compensation claims from the JBWCF less the amount transferred from the TCTF.

0250 Judicial Branch - Continued

Judicial Council of California

Expenditures and Positions
By Office - 2014-15 and 2015-16

Office	Fund*	2014-15 Actual		2015-16 Estimated	
		Positions	Expenditures	Positions	Expenditures
Executive	GF	7.9	2,961,495	7.0	2,971,611
	SDF	-	15,139	-	187,000
Legal Services	GF	30.5	6,390,791	45.0	7,102,232
	IMF	7.8	1,342,929	8.0	1,460,000
	SCFCF	5.0	1,120,635	5.0	1,842,042
Office of Governmental Affairs	GF	11.2	1,846,392	12.0	1,783,421
Center for Families, Children and the Courts	GF	36.4	3,548,047	45.0	3,575,831
	FLTF	-	1,207,239	-	1,813,000
	FTF	14.5	2,648,716	16.0	3,359,000
	TCTF	-	9,394,095	-	8,940,253
	REIMB	-	3,323,958	-	5,612,404
	MHSF	5.7	1,057,957	6.0	1,070,000
Center for Judicial Education and Research	GF	42.4	7,756,438	48.5	7,939,127
	REIMB	-	10,000	-	-
Finance	GF	55.3	14,683,966	67.3	13,326,155
	IMF	2.8	329,271	4.0	469,091
	TCTF	4.0	523,308	4.0	1,229,313
	REIMB	-	1,000,000	-	-
	SCFCF	11.2	2,034,409	13.0	2,391,969
Information Technology	GF	68.7	18,149,010	76.0	19,818,204
	IMF	26.7	4,586,623	32.0	4,884,228
	TCTF	9.0	8,496,179	9.0	3,049,000
	REIMB	-	155,170	-	277,993
	SCFCF	5.6	1,010,533	7.0	1,314,265
Human Resources	GF	31.8	6,643,545	36.0	6,876,995
	SCFCF	4.0	660,596	4.0	932,716
	JBWCF	-	(287,927)	-	2,000
Trial Court Administrative Services	GF	20.6	4,540,437	22.0	4,808,958
	IMF	50.8	6,461,829	55.0	6,763,386
	TCTF	10.3	1,305,335	11.0	1,455,434
Court Operations Special Services	GF	34.9	5,868,406	40.6	6,348,061
	CIF	-	163,019	-	163,000
	REIMB	-	26,369	-	65,273
	SCFCF	3.5	634,438	4.0	690,873
Administrative Services	GF	29.9	3,247,899	30.0	3,375,131
Appellate Court Services	GF	4.3	1,908,657	7.0	2,215,625
Criminal Justice Court Services	GF	10.6	764,891	13.0	1,075,752
	MVA	-	186,821	-	198,000
	REIMB	-	201,572	-	120,330
	SCCPIF	4.4	931,103	2.0	1,275,000
Communications	GF	7.0	1,132,879	7.0	1,300,040
Judicial Council Support Services	GF	11.6	1,623,485	11.8	1,673,411
Trial Court Liaison	GF	8.0	1,274,122	8.0	1,353,215
Special Projects	GF	6.1	894,006	7.0	1,541,135
Internal Audits	GF	8.9	1,611,844	9.0	1,569,096
	IMF	3.6	568,612	4.0	660,000
	SCFCF	1.0	151,251	1.0	171,135
	¹ IMF				(4,847,705)
Budget Position Transparency				(126.7)	
Judicial Council of California Office Total		596.0	134,105,491	550.5	134,203,000

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

¹ Appropriation augmentation pending--increase appropriation authority consistent with Judicial Council approved allocations.

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 11 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.

Consistent with the judiciary's mission, the Judicial Council is guided by the following principles:

- To make decisions in the best interests of the public and the court system as a whole.
- To conduct the Council's business based on an underlying commitment to equal and timely justice and public access to an independent forum for the resolution of disputes.
- To provide leadership in the administration of justice by planning and advocating for policies and resources that are necessary for courts to fulfill their mission.
- To ensure the continued development of an accessible, independent court system through planning, research, and evaluation programs, and through the use of modern management approaches and technological developments.
- To provide leadership in the administration of justice by establishing broad and consistent policies for the operation of the courts and appropriate uniform statewide rules and forms.
- To promote a competent, responsive, and ethical judiciary and staff through a comprehensive program of judicial education and training for court employees.
- To contribute to the public's understanding of the judicial process through a continuing program of public education.
- To provide assistance to the courts in developing action plans that are consistent with the Council's Strategic Plan and that address local needs and priorities.

0145 - 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, and new courthouse planning, design, and construction.

0150 - STATE TRIAL COURT FUNDING

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 Chapter 850, Statutes of 1997, except salaries and benefits of Superior Court judges, compensation for assigned judges, and support for language interpreters.

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 caseload backlogs 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 or juvenile proceedings as required by

* 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

statute.

0155 - HABEAS CORPUS RESOURCE CENTER

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

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
0130	SUPREME COURT			
	State Operations:			
0001	General Fund	\$43,067	\$45,349	\$45,283
3060	Appellate Court Trust Fund	364	1,170	1,155
9728	Judicial Branch Workers Compensation Fund	-68	-	-
	Totals, State Operations	\$43,363	\$46,519	\$46,438
PROGRAM REQUIREMENTS				
0135	COURTS OF APPEAL			
	State Operations:			
0001	General Fund	\$208,909	\$213,669	\$219,255
0995	Reimbursements	-	1	-
3060	Appellate Court Trust Fund	2,296	5,604	5,529
9728	Judicial Branch Workers Compensation Fund	-104	-	-
	Totals, State Operations	\$211,101	\$219,274	\$224,784
PROGRAM REQUIREMENTS				
0140	JUDICIAL COUNCIL			
	State Operations:			
0001	General Fund	\$84,846	\$88,654	\$99,764
0044	Motor Vehicle Account, State Transportation Fund	187	198	199
0159	State Trial Court Improvement and Modernization Fund	13,289	9,389	9,533
0327	Court Interpreters Fund	163	163	164
0587	Family Law Trust Fund	1,206	1,813	1,736
0890	Federal Trust Fund	2,649	3,359	3,355
0932	Trial Court Trust Fund	19,719	14,674	3,309
0942	Special Deposit Fund	15	187	-
0995	Reimbursements	4,717	6,076	6,082
3037	State Court Facilities Construction Fund	5,612	7,343	6,951
3085	Mental Health Services Fund	1,058	1,070	1,078
8059	State Community Corrections Performance Incentive Fund	931	1,275	1,000
9728	Judicial Branch Workers Compensation Fund	-288	2	2
	Totals, State Operations	\$134,104	\$134,203	\$133,173
SUBPROGRAM REQUIREMENTS				
0140010	Judicial Council			
	State Operations:			
0001	General Fund	\$84,846	\$88,654	\$99,764
0044	Motor Vehicle Account, State Transportation Fund	187	198	199
0159	State Trial Court Improvement and Modernization Fund	13,289	9,389	9,533

* 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

		2014-15*	2015-16*	2016-17*
0327	Court Interpreters Fund	163	163	164
0587	Family Law Trust Fund	1,206	1,813	1,736
0890	Federal Trust Fund	2,649	3,359	3,355
0932	Trial Court Trust Fund	4,096	2,784	3,309
0942	Special Deposit Fund	15	187	-
0995	Reimbursements	4,717	6,076	6,082
3037	State Court Facilities Construction Fund	5,612	7,343	6,951
3085	Mental Health Services Fund	1,058	1,070	1,078
8059	State Community Corrections Performance Incentive Fund	931	1,275	1,000
9728	Judicial Branch Workers Compensation Fund	-288	2	2
	Totals, State Operations	\$118,481	\$122,313	\$133,173
	SUBPROGRAM REQUIREMENTS			
0140019	Trial Court Operations			
	State Operations:			
0932	Trial Court Trust Fund	\$15,623	\$11,890	\$-
	Totals, State Operations	\$15,623	\$11,890	\$-
	PROGRAM REQUIREMENTS			
0145	JUDICIAL BRANCH FACILITY PROGRAM			
	State Operations:			
0001	General Fund	\$8,398	\$8,631	\$9,446
0942	Special Deposit Fund	-	151	-
0995	Reimbursements	12,528	19,002	22,000
3037	State Court Facilities Construction Fund	112,910	133,894	135,878
3066	Court Facilities Trust Fund	105,637	109,711	104,030
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	80,996	98,399	138,550
	Totals, State Operations	\$320,469	\$369,788	\$409,904
	PROGRAM REQUIREMENTS			
0150	STATE TRIAL COURT FUNDING			
	Local Assistance:			
0001	General Fund	\$1,077,010	\$1,258,097	\$1,344,333
0159	State Trial Court Improvement and Modernization Fund	11,645	13,621	18,575
0890	Federal Trust Fund	1,345	2,275	2,275
0932	Trial Court Trust Fund	1,380,594	1,275,411	1,329,003
0995	Reimbursements	57,130	60,507	60,507
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	10,000	50,000	50,000
3259	Recidivism Reduction Fund	1,483	14,827	-
9728	Judicial Branch Workers Compensation Fund	-1,310	-	-
	Totals, Local Assistance	\$2,537,897	\$2,674,738	\$2,804,693
	SUBPROGRAM REQUIREMENTS			
0150010	Support for Operation of Trial Courts			
	Local Assistance:			
0001	General Fund	\$616,545	\$663,158	\$741,397
0159	State Trial Court Improvement and Modernization Fund	11,645	13,621	18,575

* 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>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0932	Trial Court Trust Fund	1,379,243	1,275,411	1,317,678
0995	Reimbursements	-	1	1
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	10,000	50,000	50,000
3259	Recidivism Reduction Fund	1,483	14,827	-
9728	Judicial Branch Workers Compensation Fund	<u>-5,220</u>	<u>-</u>	<u>-</u>
	Totals, Local Assistance	\$2,013,696	\$2,017,018	\$2,127,651
	SUBPROGRAM REQUIREMENTS			
0150011	Court Appointed Dependency Counsel			
	Local Assistance:			
0001	General Fund	<u>\$-</u>	<u>\$114,700</u>	<u>\$114,700</u>
	Totals, Local Assistance	\$-	\$114,700	\$114,700
	SUBPROGRAM REQUIREMENTS			
0150019	Compensation of Superior Court Judges			
	Local Assistance:			
0001	General Fund	\$318,454	\$336,356	\$336,649
0932	Trial Court Trust Fund	1,350	-	-
9728	Judicial Branch Workers Compensation Fund	<u>3,910</u>	<u>-</u>	<u>-</u>
	Totals, Local Assistance	\$323,714	\$336,356	\$336,649
	SUBPROGRAM REQUIREMENTS			
0150028	Assigned Judges			
	Local Assistance:			
0001	General Fund	\$24,792	\$26,646	\$26,646
0932	Trial Court Trust Fund	<u>1</u>	<u>-</u>	<u>-</u>
	Totals, Local Assistance	\$24,793	\$26,646	\$26,646
	SUBPROGRAM REQUIREMENTS			
0150037	Court Interpreters			
	Local Assistance:			
0001	General Fund	<u>\$96,803</u>	<u>\$95,856</u>	<u>\$103,560</u>
	Totals, Local Assistance	\$96,803	\$95,856	\$103,560
	SUBPROGRAM REQUIREMENTS			
0150051	Child Support Commissioner Program (AB 1058)			
	Local Assistance:			
0995	Reimbursements	<u>53,936</u>	<u>54,332</u>	<u>54,332</u>
	Totals, Local Assistance	\$53,936	\$54,332	\$54,332
	SUBPROGRAM REQUIREMENTS			
0150055	California Collaborative and Drug Court Projects			
	Local Assistance:			
0001	General Fund	\$1,160	\$1,160	\$1,160
0995	Reimbursements	<u>1,973</u>	<u>4,588</u>	<u>4,588</u>
	Totals, Local Assistance	\$3,133	\$5,748	\$5,748
	SUBPROGRAM REQUIREMENTS			
0150059	Federal Child Access and Visitation Grant Program			
	Local Assistance:			
0890	Federal Trust Fund	<u>\$770</u>	<u>\$800</u>	<u>\$800</u>
	Totals, Local Assistance	\$770	\$800	\$800
	SUBPROGRAM REQUIREMENTS			
0150063	Federal Court Improvement Grant Program			

* 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>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	Local Assistance:			
0890	Federal Trust Fund	\$96	\$700	\$700
	Totals, Local Assistance	\$96	\$700	\$700
	SUBPROGRAM REQUIREMENTS			
0150067	Court Appointed Special Advocate (CASA)			
	Program			
	Local Assistance:			
0001	General Fund	\$2,213	\$2,213	\$2,213
	Totals, Local Assistance	\$2,213	\$2,213	\$2,213
	SUBPROGRAM REQUIREMENTS			
0150071	Model Self-Help Program			
	Local Assistance:			
0001	General Fund	\$957	\$957	\$957
	Totals, Local Assistance	\$957	\$957	\$957
	SUBPROGRAM REQUIREMENTS			
0150075	Grants-Other			
	Local Assistance:			
0995	Reimbursements	1,221	1,586	1,586
	Totals, Local Assistance	\$1,221	\$1,586	\$1,586
	SUBPROGRAM REQUIREMENTS			
0150079	Federal Grants-Other			
	Local Assistance:			
0890	Federal Trust Fund	\$479	\$775	\$775
	Totals, Local Assistance	\$479	\$775	\$775
	SUBPROGRAM REQUIREMENTS			
0150083	Equal Access Fund			
	Local Assistance:			
0001	General Fund	\$14,909	\$15,874	\$15,874
	Totals, Local Assistance	\$14,909	\$15,874	\$15,874
	SUBPROGRAM REQUIREMENTS			
0150087	Family Law Information Centers			
	Local Assistance:			
0001	General Fund	\$345	\$345	\$345
	Totals, Local Assistance	\$345	\$345	\$345
	SUBPROGRAM REQUIREMENTS			
0150091	Civil Case Coordination			
	Local Assistance:			
0001	General Fund	\$832	\$832	\$832
	Totals, Local Assistance	\$832	\$832	\$832
	SUBPROGRAM REQUIREMENTS			
0150095	Expenses on Behalf of the Trial Courts			
	Local Assistance:			
0932	Trial Court Trust Fund	\$-	\$-	\$11,325
	Totals, Local Assistance	\$-	\$-	\$11,325
	PROGRAM REQUIREMENTS			
0155	HABEAS CORPUS RESOURCE CENTER			
	State Operations:			
0001	General Fund	\$12,845	\$13,499	\$13,989

* 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>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0890	Federal Trust Fund	-	1,026	1,026
9728	Judicial Branch Workers Compensation Fund	-26	-	-
	Totals, State Operations	\$12,819	\$14,525	\$15,015
	PROGRAM REQUIREMENTS			
0170	OFFSET FROM LOCAL PROPERTY TAX REVENUE			
	Local Assistance:			
0001	General Fund	-\$30,756	-\$30,000	-\$30,000
	Totals, Local Assistance	-\$30,756	-\$30,000	-\$30,000
	TOTALS, EXPENDITURES			
	State Operations	721,856	784,309	829,314
	Local Assistance	<u>2,507,141</u>	<u>2,644,738</u>	<u>2,774,693</u>
	Totals, Expenditures	\$3,228,997	\$3,429,047	\$3,604,007

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	1,962.8	1,962.3	1,962.3	\$202,530	\$204,969	\$204,969
Budget Position Transparency	-	-248.3	-248.3	-	-27,953	-27,953
Total Adjustments	<u>-210.6</u>	<u>-</u>	<u>3.0</u>	<u>-23,690</u>	<u>4,379</u>	<u>4,686</u>
Net Totals, Salaries and Wages	1,752.2	1,714.0	1,717.0	\$178,840	\$181,395	\$190,402
Staff Benefits	-	-	-	70,565	82,883	83,585
Totals, Personal Services	1,752.2	1,714.0	1,717.0	\$249,405	\$264,278	\$273,987
OPERATING EXPENSES AND EQUIPMENT				\$396,237	\$440,241	\$478,394
SPECIAL ITEMS OF EXPENSES				<u>76,214</u>	<u>79,790</u>	<u>76,933</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$721,856	\$784,309	\$829,314

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
	0001 General Fund			
APPROPRIATIONS				
001	Budget Act appropriation	\$343,748	\$351,288	\$374,721
	Allocation for employee compensation	717	3,727	-
	Allocation for staff benefits	1,350	1,556	-
	Budget Position Transparency	-	-20,675	-
	Expenditure by Category Redistribution	-	20,675	-
	Past Year Adjustment	224	-	-
	Section 3.60 pension contribution adjustment	4,372	1,329	-
	Tenant Rent Adjustment	-	-281	-
003	Budget Act appropriation	5,046	4,967	4,962
	Lease Revenue	-	-838	-
	Section 4.30 lease revenue payment adjustment	-63	-	-
011	Budget Act appropriation (transfer to Judicial Branch Workers' Compensation Fund)	1	1	1
	Past Year Adjustment	1,073	-	-

* 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

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	8,053	8,053	8,053
Totals Available	\$364,521	\$369,802	\$387,737
Unexpended balance, estimated savings	-6,456	-	-
TOTALS, EXPENDITURES	\$358,065	\$369,802	\$387,737
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$195	\$198	\$199
Section 3.60 pension contribution adjustment	4	-	-
Totals Available	\$199	\$198	\$199
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$187	\$198	\$199
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,216	\$9,533	\$9,533
Allocation for employee compensation	-	178	-
Allocation for staff benefits	17	100	-
Budget Position Transparency	-	-2,044	-
Expenditure by Category Redistribution	-	2,044	-
Miscellaneous Baseline Adjustment	1,450	-500	-
Past Year Adjustment	2,839	-	-
Section 3.60 pension contribution adjustment	300	78	-
Totals Available	\$13,822	\$9,389	\$9,533
Unexpended balance, estimated savings	-533	-	-
TOTALS, EXPENDITURES	\$13,289	\$9,389	\$9,533
0327 Court Interpreters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$164	\$163	\$164
Totals Available	\$164	\$163	\$164
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$163	\$163	\$164
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code section 1852	\$1,675	\$1,813	\$1,736
Allocation for staff benefits	1	-	-
Past Year Adjustment	-499	-	-
Section 3.60 pension contribution adjustment	29	-	-
TOTALS, EXPENDITURES	\$1,206	\$1,813	\$1,736
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,249	\$4,321	\$4,381
Allocation for employee compensation	-	33	-
Allocation for staff benefits	3	17	-
Budget Position Transparency	-	-260	-
Expenditure by Category Redistribution	-	260	-
Past Year Adjustment	-1,663	-	-
Section 3.60 pension contribution adjustment	60	14	-
TOTALS, EXPENDITURES	\$2,649	\$4,385	\$4,381

* 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

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,459	\$17,877	\$3,309
Allocation for employee compensation	-	41	-
Allocation for staff benefits	4	26	-
Budget Position Transparency	-	-613	-
Expenditure by Category Redistribution	-	613	-
Miscellaneous Baseline Adjustment	-2,748	-3,288	-
Past Year Adjustment	3,022	-	-
Section 3.60 pension contribution adjustment	51	18	-
Totals Available	\$24,788	\$14,674	\$3,309
Unexpended balance, estimated savings	-5,069	-	-
TOTALS, EXPENDITURES	\$19,719	\$14,674	\$3,309
0942 Special Deposit Fund			
APPROPRIATIONS			
Carryover	-	\$187	-
Carryover for Administration of Justice Fund	99	-	-
Past Year Adjustment	-84	-	-
Carryover	-	151	-
TOTALS, EXPENDITURES	\$15	\$338	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,245	\$25,079	\$28,082
TOTALS, EXPENDITURES	\$17,245	\$25,079	\$28,082
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,580	\$79,946	\$81,922
7A FISCAL Current Service Level Adjustment	-1	-	-
Allocation for employee compensation	-	352	-
Allocation for staff benefits	121	183	-
Budget Position Transparency	-	-4,076	-
Expenditure by Category Redistribution	-	4,076	-
Past Year Adjustment	4,447	-	-
Section 3.60 pension contribution adjustment	528	154	-
003 Budget Act appropriation	51,097	60,872	60,907
Lease Revenue	-	-270	-
Section 4.30 lease revenue payment adjustment	137	-	-
Totals Available	\$134,909	\$141,237	\$142,829
Unexpended balance, estimated savings	-16,387	-	-
TOTALS, EXPENDITURES	\$118,522	\$141,237	\$142,829
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,791	\$6,756	\$6,684
Allocation for employee compensation	-	9	-
Allocation for staff benefits	2	5	-
Budget Revision (BR-002)	6,143	-	-
Past Year Adjustment	-6,143	-	-
Section 3.60 pension contribution adjustment	14	4	-

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Totals Available	\$6,807	\$6,774	\$6,684
Unexpended balance, estimated savings	-4,147	-	-
TOTALS, EXPENDITURES	\$2,660	\$6,774	\$6,684
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,809	\$111,734	\$112,083
Miscellaneous Baseline Adjustment	6,143	-	-
Past Year Adjustment	25	-	-
Provision 1 Item 0250-001-3066 - Increased operational costs	-	6,030	-
014 Budget Act appropriation (transfer to Immediate and Critical Needs Account, State Court Facilities Construction Fund)	-	-	(377)
Totals Available	\$115,977	\$117,764	\$112,083
Unexpended balance, estimated savings	-2,287	-	-
TOTALS, EXPENDITURES	\$113,690	\$117,764	\$112,083
Less funding provided by General Fund	-8,053	-8,053	-8,053
NET TOTALS, EXPENDITURES	\$105,637	\$109,711	\$104,030
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,037	\$1,050	\$1,078
Allocation for employee compensation	-	10	-
Allocation for staff benefits	6	6	-
Budget Position Transparency	-	-134	-
Expenditure by Category Redistribution	-	134	-
Section 3.60 pension contribution adjustment	15	4	-
TOTALS, EXPENDITURES	\$1,058	\$1,070	\$1,078
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,177	\$30,239	\$35,886
002 Budget Act appropriation	54,214	54,214	54,320
003 Budget Act appropriation	528	13,352	48,344
Lease Revenue	-	594	-
Section 4.30 lease revenue payment adjustment	-7	-	-
Totals Available	\$81,912	\$98,399	\$138,550
Unexpended balance, estimated savings	-916	-	-
TOTALS, EXPENDITURES	\$80,996	\$98,399	\$138,550
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Carryover	-	\$271	-
Carryover for Community Corrections Grant Fund	206	-	-
Penal Code section 1233.6	1,000	1,000	1,000
Budget Position Transparency	-	-151	-
Carryover	-	4	-
Expenditure by Category Redistribution	-	151	-
Totals Available	\$1,206	\$1,275	\$1,000
Balance available in subsequent years	-275	-	-
TOTALS, EXPENDITURES	\$931	\$1,275	\$1,000
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Government Code section 68114.10	\$3	\$3	\$3
Past Year Adjustment	584	-	-
TOTALS, EXPENDITURES	\$587	\$3	\$3
Less funding provided by General Fund	-1,073	-1	-1
NET TOTALS, EXPENDITURES	-\$486	\$2	\$2
Total Expenditures, All Funds, (State Operations)	\$721,856	\$784,309	\$829,314
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,753	\$17,753	\$17,753
Past Year Adjustment	3,376	-	-
102 Budget Act appropriation	71,502	71,502	71,502
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	911,419	935,409	1,021,160
Allocation for employee compensation	9,528	8,196	-
Allocation for staff benefits	1,702	119	-
Past Year Adjustment	-1	-	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	38,709	44,218	44,218
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	30,900	66,200	75,000
114 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	114,700	114,700
Totals Available	\$1,084,888	\$1,258,097	\$1,344,333
Unexpended balance, estimated savings	-7,878	-	-
TOTALS, EXPENDITURES	\$1,077,010	\$1,258,097	\$1,344,333
Offset from local property tax revenue per Control Section 15.45	-30,756	-30,000	-30,000
NET TOTALS, EXPENDITURES	\$1,046,254	\$1,228,097	\$1,314,333
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$63,000	\$60,359	\$62,793
Miscellaneous Baseline Adjustment	-7,601	-2,520	-
Past Year Adjustment	7,601	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(20,594)	(594)	(594)
Totals Available	\$63,000	\$57,839	\$62,793
Unexpended balance, estimated savings	-12,646	-	-
TOTALS, EXPENDITURES	\$50,354	\$57,839	\$62,793
Less funding provided by General Fund	-38,709	-44,218	-44,218
NET TOTALS, EXPENDITURES	\$11,645	\$13,621	\$18,575
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Past Year Adjustment	-930	-	-
TOTALS, EXPENDITURES	\$1,345	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,335,226	\$2,337,627	\$2,425,162
Allocation for employee compensation	9,528	8,196	-
Allocation for staff benefits	1,702	119	-
Miscellaneous Baseline Adjustment	-42,409	-61,536	-

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0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Past Year Adjustment	28,102	-	-
102 Budget Act appropriation	-	114,700	114,700
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Past Year Adjustment	17,886	-	-
Prior Year Balances Available:			
Chapter 193, Statutes of 2011	1	-	-
Chapter 26, Statutes of 2012	<u>1,632</u>	<u>928</u>	<u>-</u>
Totals Available	\$2,351,669	\$2,400,035	\$2,539,863
Unexpended balance, estimated savings	-16,598	-	-
Balance available in subsequent years	<u>-929</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,334,142	\$2,400,035	\$2,539,863
Less funding provided by General Fund	-30,900	-66,200	-75,000
Less funding provided by General Fund	-922,648	-943,724	-1,021,160
Less funding provided by General Fund	<u>-</u>	<u>-114,700</u>	<u>-114,700</u>
NET TOTALS, EXPENDITURES	\$1,380,594	\$1,275,411	\$1,329,003
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$57,130</u>	<u>\$60,507</u>	<u>\$60,507</u>
TOTALS, EXPENDITURES	\$57,130	\$60,507	\$60,507
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	<u>(\$5,486)</u>	<u>(\$5,486)</u>	<u>(\$5,486)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$10,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
TOTALS, EXPENDITURES	\$10,000	\$50,000	\$50,000
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,000	\$1,300	-
Prior Year Balances Available:			
Item 0250-101-3259, Budget Act of 2014	<u>-</u>	<u>13,527</u>	<u>-</u>
Totals Available	\$15,000	\$14,827	\$-
Balance available in subsequent years	<u>-13,517</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,483	\$14,827	\$-
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code section 68114.10	\$1	\$1	\$1
Past Year Adjustment	<u>16,575</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,576	\$1	\$1
Less funding provided by Trial Court Trust Fund	<u>-17,886</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	-\$1,310	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$2,507,141	\$2,644,738	\$2,774,693
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,228,997	\$3,429,047	\$3,604,007

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
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0159 State Trial Court Improvement and Modernization Fund ^s

* 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

	2014-15*	2015-16*	2016-17*
BEGINNING BALANCE	\$26,206	\$9,255	\$8,451
Prior Year Adjustments	2,877	-	-
Adjusted Beginning Balance	\$29,083	\$9,255	\$8,451
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
414000 Document Sales	533	597	552
416300 Investment Income - Surplus Money Investments	101	85	85
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172000 Fines and Forfeitures	38,433	35,515	33,111
4172500 Miscellaneous Revenue	28	-	-
Transfers and Other Adjustments			
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Government Code Section 77209(j)	-13,397	-13,397	-13,397
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Item 0250-111-0159, Budget Acts of 2014, 2015, and 2016	-20,594	-594	-594
Total Revenues, Transfers, and Other Adjustments	\$5,106	\$22,206	\$19,757
Total Resources	\$34,189	\$31,461	\$28,208
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	13,289	9,389	9,533
0250 Judicial Branch (Local Assistance)	50,354	57,839	62,793
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-38,709	-44,218	-44,218
Total Expenditures and Expenditure Adjustments	\$24,934	\$23,010	\$28,108
FUND BALANCE	\$9,255	\$8,451	\$100
Reserve for economic uncertainties	9,255	8,451	100
0327 Court Interpreters Fund ^s			
BEGINNING BALANCE	\$438	\$505	\$583
Prior Year Adjustments	-9	-	-
Adjusted Beginning Balance	\$429	\$505	\$583
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	239	241	241
Total Revenues, Transfers, and Other Adjustments	\$239	\$241	\$241
Total Resources	\$668	\$746	\$824
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	163	163	164
Total Expenditures and Expenditure Adjustments	\$163	\$163	\$164
FUND BALANCE	\$505	\$583	\$660
Reserve for economic uncertainties	505	583	660
0587 Family Law Trust Fund ^s			
BEGINNING BALANCE	\$3,131	\$4,108	\$4,433
Prior Year Adjustments	21	-	-
Adjusted Beginning Balance	\$3,152	\$4,108	\$4,433
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	9	8	8

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0250 Judicial Branch - Continued

	2014-15*	2015-16*	2016-17*
4172500 Miscellaneous Revenue	2,154	2,130	2,084
Total Revenues, Transfers, and Other Adjustments	<u>\$2,163</u>	<u>\$2,138</u>	<u>\$2,092</u>
Total Resources	\$5,315	\$6,246	\$6,525
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,207	1,813	1,736
Total Expenditures and Expenditure Adjustments	<u>\$1,207</u>	<u>\$1,813</u>	<u>\$1,736</u>
FUND BALANCE	\$4,108	\$4,433	\$4,789
Reserve for economic uncertainties	4,108	4,433	4,789
0932 Trial Court Trust Fund^s			
BEGINNING BALANCE	\$21,217	\$7,157	\$35,929
Prior Year Adjustments	<u>5,626</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$26,843	\$7,157	\$35,929
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	498,600	498,600	498,600
4163000 Investment Income - Surplus Money Investments	151	287	287
4170700 Civil and Criminal Violation Assessment	159,372	137,781	134,692
4171200 Court Filing Fees and Surcharges	495,884	475,437	456,632
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	109	46	36
4172000 Fines and Forfeitures	162,037	161,495	161,416
4172500 Miscellaneous Revenue	176	166	316
4173000 Penalty Assessments - Other	24,995	25,742	25,812
Transfers and Other Adjustments			
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Government Code Section 77209(j)	13,397	13,397	13,397
Revenue Transfer from the State Court Facilities Construction Fund to the Trial Court Trust Fund per Item 0250-111-3037, Budget Acts of 2014, 2015, and 2016	5,486	5,486	5,486
Revenue Transfer from the State Trial Court Improvement and Modernization Fund to the Trial Court Trust Fund per Item 0250-111-0159, Budget Acts of 2014, 2015, and 2016	20,594	594	594
Total Revenues, Transfers, and Other Adjustments	<u>\$1,380,801</u>	<u>\$1,319,031</u>	<u>\$1,297,268</u>
Total Resources	\$1,407,644	\$1,326,188	\$1,333,197
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	19,719	14,674	3,309
0250 Judicial Branch (Local Assistance)	2,334,142	2,400,035	2,539,863
0840 State Controller (State Operations)	174	174	174
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-	-114,700	-114,700
Less funding provided by General Fund (Local Assistance)	-922,648	-943,724	-1,021,160
Less funding provided by General Fund (Local Assistance)	<u>-30,900</u>	<u>-66,200</u>	<u>-75,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,400,487</u>	<u>\$1,290,259</u>	<u>\$1,332,486</u>
FUND BALANCE	\$7,157	\$35,929	\$711
Reserve for economic uncertainties	7,157	35,929	711
3037 State Court Facilities Construction Fund^s			
BEGINNING BALANCE	\$132,833	\$244,952	\$419,664
Prior Year Adjustments	<u>-189</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$132,644	\$244,952	\$419,664

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0250 Judicial Branch - Continued

	2014-15*	2015-16*	2016-17*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	60	60	10,061
4163000 Investment Income - Surplus Money Investments	263	263	263
4171200 Court Filing Fees and Surcharges	22,509	20,862	19,348
4172500 Miscellaneous Revenue	2,868	50	50
4172900 Penalty Assessments - Criminal Fines	71,142	67,854	65,173
4173000 Penalty Assessments - Other	12,558	12,346	12,263
Transfers and Other Adjustments			
Loan Repayment from the General Fund to the State Court Facilities Construction Fund per Item 0250-012-3037, Budget Act of 2011	130,000	220,000	-
Revenue Transfer from the State Court Facilities Construction Fund to the Trial Court Trust Fund per Item 0250-111-3037, Budget Acts of 2014, 2015, and 2016	-5,486	-5,486	-5,486
Total Revenues, Transfers, and Other Adjustments	<u>\$233,914</u>	<u>\$315,949</u>	<u>\$101,672</u>
Total Resources	\$366,558	\$560,901	\$521,336
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	118,523	141,237	142,829
0250 Judicial Branch (Capital Outlay)	3,083	-	-
Total Expenditures and Expenditure Adjustments	<u>\$121,606</u>	<u>\$141,237</u>	<u>\$142,829</u>
FUND BALANCE	\$244,952	\$419,664	\$378,507
Reserve for economic uncertainties	244,952	419,664	378,507
3060 Appellate Court Trust Fund^s			
BEGINNING BALANCE	\$4,592	\$7,729	\$6,383
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	<u>\$4,588</u>	<u>\$7,729</u>	<u>\$6,383</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	16	13	13
4171200 Court Filing Fees and Surcharges	5,785	5,415	5,181
Total Revenues, Transfers, and Other Adjustments	<u>\$5,801</u>	<u>\$5,428</u>	<u>\$5,194</u>
Total Resources	\$10,389	\$13,157	\$11,577
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	2,660	6,774	6,684
Total Expenditures and Expenditure Adjustments	<u>\$2,660</u>	<u>\$6,774</u>	<u>\$6,684</u>
FUND BALANCE	\$7,729	\$6,383	\$4,893
Reserve for economic uncertainties	7,729	6,383	4,893
3066 Court Facilities Trust Fund^s			
BEGINNING BALANCE	\$8,134	\$12,292	\$8,545
Prior Year Adjustments	2,842	-	-
Adjusted Beginning Balance	<u>\$10,976</u>	<u>\$12,292</u>	<u>\$8,545</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	98,909	98,361	99,026
4152500 Rental of State Property	7,942	7,554	6,775
4163000 Investment Income - Surplus Money Investments	93	45	45
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	2	2

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0250 Judicial Branch - Continued

	2014-15*	2015-16*	2016-17*
4172500 Miscellaneous Revenue	6	2	2
Transfers and Other Adjustments			
Revenue Transfer to the Immediate and Critical Needs Account, State Court Facilities Construction Fund from the Court Facilities Trust Fund per Item 0250-014-3066, Budget Act of 2016	-	-	-377
Total Revenues, Transfers, and Other Adjustments	<u>\$106,953</u>	<u>\$105,964</u>	<u>\$105,473</u>
Total Resources	\$117,929	\$118,256	\$114,018
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	113,690	117,764	112,083
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	<u>-8,053</u>	<u>-8,053</u>	<u>-8,053</u>
Total Expenditures and Expenditure Adjustments	<u>\$105,637</u>	<u>\$109,711</u>	<u>\$104,030</u>
FUND BALANCE	\$12,292	\$8,545	\$9,988
Reserve for economic uncertainties	12,292	8,545	9,988
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund^s			
BEGINNING BALANCE	\$86,266	\$152,622	\$186,222
Prior Year Adjustments	<u>1,321</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$87,587	\$152,622	\$186,222
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	4	4	-
4163000 Investment Income - Surplus Money Investments	196	196	196
4171200 Court Filing Fees and Surcharges	25,415	23,429	21,659
4172500 Miscellaneous Revenue	19,192	19,567	26,734
4172900 Penalty Assessments - Criminal Fines	164,090	155,425	149,191
4173000 Penalty Assessments - Other	25,915	25,445	25,079
4173800 Traffic Violations	26,133	23,892	22,472
Transfers and Other Adjustments			
Revenue Transfer from the Court Facilities Trust Fund to the Immediate and Critical Needs Account, State Court Facilities Construction Fund per Item 0250-014-3066, Budget Act of 2016	-	-	377
Total Revenues, Transfers, and Other Adjustments	<u>\$260,945</u>	<u>\$247,958</u>	<u>\$245,708</u>
Total Resources	\$348,532	\$400,580	\$431,930
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	80,996	98,399	138,550
0250 Judicial Branch (Local Assistance)	10,000	50,000	50,000
0250 Judicial Branch (Capital Outlay)	<u>104,914</u>	<u>65,959</u>	<u>91,538</u>
Total Expenditures and Expenditure Adjustments	<u>\$195,910</u>	<u>\$214,358</u>	<u>\$280,088</u>
FUND BALANCE	\$152,622	\$186,222	\$151,842
Reserve for economic uncertainties	152,622	186,222	151,842

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	1,962.8	1,962.3	1,962.3	\$202,530	\$204,969	\$204,969
Budget Position Transparency	-	-248.3	-248.3	-	-27,953	-27,953
Salary and Other Adjustments	-210.6	-	-	-23,690	4,379	4,379
Workload and Administrative Adjustments						

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0250 Judicial Branch - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Information System Control Enhancements						
Various	-	-	3.0	-	-	307
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$307
Totals, Adjustments	-210.6	-248.3	-245.3	-\$23,690	-\$23,574	-\$14,567
TOTALS, SALARIES AND WAGES	1,752.2	1,714.0	1,717.0	\$178,840	\$181,395	\$190,402

INFRASTRUCTURE OVERVIEW

The Judicial Council facilities consist of the offices of its staff, the Supreme Court, the Courts of Appeal, the Habeas Corpus Resource Center, the Commission on Judicial Performance, and all Trial Courts statewide. The Supreme Court is located within the Earl Warren Building of the Ronald M. George State Office Complex in San Francisco (98,155 square feet) and the Ronald Reagan State Building in Los Angeles (7,598 sf). The Courts of Appeal are organized into six districts, operate in nine different locations, and consist of 508,386 sf. The Trial Courts are located in 58 counties statewide consisting of more than 500 buildings and 2,100 courtrooms and approximately 13 million sf of usable area. The space includes public areas, such as courtrooms, waiting areas, clerks' offices, child waiting, records viewing, rooms for jury assembly and deliberation, and centers for self-help, alternative dispute resolution, and mediation, as well as private areas, such as judicial officer chambers, staff workspace, storage space, training rooms, and conference rooms. Judicial Council staff facilities, occupying approximately 261,500 sf, are located in San Francisco (Headquarters), Burbank, Sacramento, and field offices throughout the state. Judicial Council responsibility and management has gradually increased to what is now approximately 20 million square feet of facility space statewide.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes a total of \$279.7 million (\$272.4 million lease revenue bond funds and \$5.6 million special funds) for the continuing phases of active projects on the Judicial Council's immediate and critical needs list.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
0165	CAPITAL OUTLAY Projects				
0000071	Alameda County: New East County Courthouse Acquisition		39,113	-	-
			39,113	-	-
0000072	Butte County: New North County Courthouse Construction		-	2,692	-
			-	2,692	-
0000076	El Dorado County: New Placerville Courthouse Acquisition		-	4,780	-
			-	1,084	-
	Preliminary Plans		-	3,696	-
0000078	Glenn County: Renovation and Addition to Willows Courthouse Construction		-	34,793	-
			-	34,729	-
	Design Build		-	64	-
0000079	Imperial County: New El Centro Courthouse Working Drawings		3,344	-	39,277
			3,344	-	-
	Construction		-	-	39,277
0000080	Inyo County: New Inyo County Courthouse Acquisition		-	-	1,930
			-	-	696
	Preliminary Plans		-	-	1,234
0000083	Kings County: New Hanford Courthouse Construction		-	9,558	-
			-	9,558	-
0000084	Lake County: New Lakeport Courthouse Working Drawings		4,450	40,803	-
			4,450	-	-
	Construction		-	40,803	-

* 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 Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000086	Los Angeles County: New Eastlake Juvenile Courthouse	-	-	18,891
	Acquisition	-	-	18,891
0000088	Los Angeles County: Hollywood Courthouse Modernization	2,500	-	42,103
	Design Build	2,500	-	42,103
0000092	Mendocino County: New Ukiah Courthouse	-	8,016	6,068
	Acquisition	-	3,466	-
	Preliminary Plans	-	4,550	-
	Working Drawings	-	-	6,068
0000093	Merced County: New Los Banos Courthouse	21,889	-	-
	Construction	21,889	-	-
0000101	Riverside County: New Indio Juvenile and Family Courthouse	3,484	-	44,074
	Working Drawings	3,484	-	-
	Construction	-	-	44,074
0000102	Riverside County: New Mid-County Civil Courthouse	-	4,259	5,666
	Preliminary Plans	-	4,259	-
	Working Drawings	-	-	5,666
0000103	Sacramento County: New Sacramento Courthouse	17,347	16,000	-
	Acquisition	6,347	-	-
	Preliminary Plans	11,000	-	-
	Working Drawings	-	16,000	-
0000104	San Benito County: New Hollister Courthouse	130	-	-
	Construction	130	-	-
0000106	San Diego County: New San Diego Courthouse	1,497	832	-
	Construction	1,497	832	-
0000107	San Joaquin County: New Stockton Courthouse	-	244	-
	Construction	-	244	-
0000109	Santa Barbara County: New Santa Barbara Criminal Courthouse	4,411	6,294	-
	Preliminary Plans	4,411	-	-
	Working Drawings	-	5,894	-
	Construction	-	400	-
0000110	Santa Clara County: New Family Justice Center	-	2,886	-
	Construction	-	2,886	-
0000111	Shasta County: New Redding Courthouse	6,028	8,849	135,204
	Preliminary Plans	6,028	-	-
	Working Drawings	-	8,675	-
	Construction	-	174	135,204
0000112	Siskiyou County: New Yreka Courthouse	4,518	56,936	-
	Working Drawings	4,518	-	-
	Construction	-	56,936	-
0000113	Solano County: Renovation to Old Solano Courthouse	55	-	-
	Construction	55	-	-
0000114	Sonoma County: New Santa Rosa Criminal Courthouse	7,670	11,252	-
	Preliminary Plans	7,670	-	-
	Working Drawings	-	11,252	-
0000115	Stanislaus County: New Modesto Courthouse	12,083	-	15,252
	Acquisition	1,057	-	-
	Preliminary Plans	11,026	-	-

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0250 Judicial Branch - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Working Drawings	-	-	15,252
0000116	Sutter County: New Yuba City Courthouse	1,500	9,879	-
	Construction	1,500	9,879	-
0000117	Tehama County: New Red Bluff Courthouse	46,275	-	387
	Construction	46,275	-	387
0000119	Tuolumne County: New Sonora Courthouse	3,049	4,066	55,445
	Preliminary Plans	3,049	-	-
	Working Drawings	-	4,066	-
	Construction	-	-	55,445
0000120	Yolo County: New Woodland Courthouse	-	17,581	-
	Construction	-	17,581	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$179,343	\$239,720	\$364,297
FUNDING		2014-15*	2015-16*	2016-17*
0660	Public Buildings Construction Fund	\$185	\$244	\$-
0668	Public Buildings Construction Fund Subaccount	71,161	173,517	272,759
3037	State Court Facilities Construction Fund	3,083	-	-
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	104,914	65,959	91,538
TOTALS, EXPENDITURES, ALL FUNDS		\$179,343	\$239,720	\$364,297

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 0250-301-0660, Budget Act of 2010 as reappropriated by Items 0250-490 and 0250-491, BA of 2011 and as partially reappropriated by Item 0250-490, BA of 2013	-	244	-
0000104 - San Benito County, Hollister Courthouse: Augmentation per Government Code 16352 - C	130	-	-
0000113 - Old Solano Courthouse Renovation, Solano County - Augmentation per Government Code Sections 16352, 16409, and 16354 - C	55	-	-
Various Projects: Carryover/Reappropriation Adjustments	244	-	-
Totals Available	\$429	\$244	\$-
Balance available in subsequent years	-244	-	-
TOTALS, EXPENDITURES	\$185	\$244	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$101,733	\$97,739	\$272,372
Prior Year Balances Available:			
Item 0250-301-0668, Budget Act of 2012	41,210	41,210	-
Item 0250-301-0668, Budget Act of 2013	-	1,497	-
Item 0250-301-0668, Budget Act of 2014 as reappropriated by Item 0250-493, Budget Act of 2015	-	33,182	-
Item 0250-302-0668, Budget Act of 2012 as added by Chapter 29, Statutes of 2012	2,886	2,886	-
Various Projects: Carryover Adjustments	-	-1,110	387
Various Projects: Carryover/Reappropriation Adjustments	1,497	-	-
Various Projects: Miscellaneous Baseline Adjustments	-	-1,500	-
Totals Available	\$147,326	\$173,904	\$272,759

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0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
Balance available in subsequent years	-76,165	-387	-
TOTALS, EXPENDITURES	\$71,161	\$173,517	\$272,759
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,083	-	-
TOTALS, EXPENDITURES	\$3,083	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$142,254	\$51,781	\$7,294
Various Projects: Carryover/Reappropriation Adjustments	27,000	-	-
Prior Year Balances Available:			
Item 0250-301-3138, Budget Act of 2012 as reappropriated by Item 0250-490, Budget Act of 2015 and as reverted by Item 0250-495, Budget Act of 2013	47,925	2,194	-
Item 0250-301-3138, Budget Act of 2013 as reappropriated by Item 0250-490, Budget Act of 2014	6,828	-	-
Item 0250-301-3138, Budget Act of 2014 as reappropriated by Item 0250-491, Budget Act of 2015	-	32,588	-
0000092 - Mendocino County: New Ukiah Courthouse - COBCP - W	-	-	6,068
0000115 - Stanislaus County: New Modesto Courthouse - COBCP - W	-	-	15,252
Item 0250-302-3138, Budget Act of 2014 as added by Chapter 663, Statutes of 2014	-	16,000	-
Various Projects: Carryover Adjustments	-	48,054	62,924
Various Projects: Carryover/Reappropriation Adjustments	-10,227	-	-
Totals Available	\$213,780	\$150,617	\$91,538
Unexpended balance, estimated savings	-10,030	-414	-
Balance available in subsequent years	-98,836	-84,244	-
TOTALS, EXPENDITURES	\$104,914	\$65,959	\$91,538
Total Expenditures, All Funds, (Capital Outlay)	\$179,343	\$239,720	\$364,297

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