

0250 Judicial Branch

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					

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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.