

## 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		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
0130 Supreme Court	148.6	153.2	153.2	\$47,960	\$49,986	\$50,026
0135 Courts of Appeal	784.1	785.3	785.3	250,762	245,231	252,784
0140 Judicial Council	699.0	701.6	714.6	670,082	677,067	784,221
0150 State Trial Court Funding	-	-	-	3,231,159	3,069,145	3,125,931
0155 Habeas Corpus Resource Center	78.3	78.1	78.1	16,080	16,699	16,992
0170 Offset from Local Property Tax Revenue	-	-	-	-93,339	-103,874	-103,874
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,710.0</b>	<b>1,718.2</b>	<b>1,731.2</b>	<b>\$4,122,704</b>	<b>\$3,954,254</b>	<b>\$4,126,080</b>

FUNDING		2019-20*	2020-21*	2021-22*
0001	General Fund	\$2,208,043	\$2,167,646	\$2,158,621
0044	Motor Vehicle Account, State Transportation Fund	202	225	225
0159	State Trial Court Improvement and Modernization Fund	5,355	9,958	15,105
0327	Court Interpreters Fund	156	156	156
0587	Family Law Trust Fund	1,307	1,706	1,706
0890	Federal Trust Fund	2,933	6,684	6,680
0932	Trial Court Trust Fund	1,302,143	1,122,894	1,298,102
0942	Special Deposit Fund	43	-	-
0995	Reimbursements	132,313	146,296	146,371
3037	State Court Facilities Construction Fund	156,555	150,057	385,567
3060	Appellate Court Trust Fund	1,181	7,341	7,341
3066	Court Facilities Trust Fund	91,108	104,030	104,030
3085	Mental Health Services Fund	1,159	1,174	1,174
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	223,800	204,085	-
8059	State Community Corrections Performance Incentive Fund	768	1,000	1,000
8071	National Mortgage Special Deposit Fund	-	31,000	-
9728	Judicial Branch Workers Compensation Fund	-4,362	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	2019-20*	2020-21*	2021-22*
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$4,122,704</b>	<b>\$3,954,254</b>	<b>\$4,126,080</b>

**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.

**MAJOR PROGRAM CHANGES**

- Trial Court Trust Fund Revenue Backfill—The Budget includes \$118.3 million ongoing General Fund to backfill the decline of fines and penalty revenues.
- Support for Trial Court Operations—The Budget includes \$72.2 million ongoing General Fund to provide the trial courts a 3.7 percent increase in funding for general trial court operational costs.
- Facility Operations and Maintenance—The Budget includes \$53.5 million ongoing General Fund to support maintenance, utility, and lease costs for trial court and the Courts of Appeal facilities.
- Trial Court Employee Benefits—The Budget includes an increase of \$39.1 million ongoing General Fund for trial court employee health benefit and retirement costs, which brings the total funding for this purpose to \$219.6 million.
- Deferred Maintenance—The Budget includes \$30 million one-time General Fund in 2021-22 to support maintenance projects for trial courts and Courts of Appeal.
- Trial Court Facility Modifications—The Budget includes \$18.9 million in 2021-22 and \$48.8 million in 2022-23 to make facility modifications in two trial courts in Orange and San Diego Counties to comply with deficiencies identified by the State Fire Marshal and mitigate public safety risks for court users.
- Continuation of Self-Help Center Funding in Trial Courts—The Budget includes \$19.1 million ongoing General Fund for the trial courts to provide self-help services to unrepresented litigants and to achieve court efficiencies.
- Ability to Pay Expansion—The Budget includes \$12.3 million General Fund in 2021-22, increasing to \$58.4 million beginning in 2024-25, to expand the use of an online ability to pay tool statewide for both traffic and non-traffic infractions. The ongoing amount includes \$2.7 million to implement the online application system and \$55.7 million to backfill the estimated loss in revenue to support trial court operations as a result of the penalty reductions.
- Tenant, Homeowner, and Small Landlord Relief and Stabilization Act of 2020 (AB 3088)—The Budget includes \$11.7 million one-time General Fund in 2020-21 for the trial courts to process the anticipated increase in unlawful detainer and small claims filings resulting from AB 3088. This bill provided relief to tenants and landlords by, among other things, delaying the date trial courts could process unlawful detainers to February 1, 2021, and allowing landlords to recover unpaid rental debt through small claims court until February 1, 2025.
- Construction Fund Consolidation—The Budget combines the Immediate and Critical Needs Account (ICNA) and the State Court Facilities Construction Fund (SCFCF), which are the primary fund sources for the Judicial Branch facilities program. This will allow the fund to remain solvent in 2021-22.

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## 0250 Judicial Branch - Continued

## DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Support for Trial Court Operations	\$-	\$-	-	\$72,173	\$-	-
• Trial Courts and Courts of Appeal Facilities, Maintenance, and Leases	-	-	-	53,506	-	5.0
• One-Time Deferred Maintenance Allocation	-	-	-	30,000	-	-
• Continuation of Self-Help Centers in Trial Courts	-	-	-	19,100	-	-
• Trial Court Facility Modifications	-	-	-	18,900	-	-
• Ability to Pay Expansion	-	-	-	12,291	-	8.0
• Tenant, Homeowner, and Small Landlord Relief and Stabilization Act of 2020 (AB 3088)	11,700	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$11,700</b>	<b>\$-</b>	<b>-</b>	<b>\$205,970</b>	<b>\$-</b>	<b>13.0</b>
<b>Other Workload Budget Adjustments</b>						
• Trial Court Trust Fund Revenue Backfill	-	-	-	39,288	-39,288	-
• Trial Court Employee Benefits	-	-	-	39,072	-	-
• Legal Aid Resources (AB 83)	-	31,000	-	-	-	-
• Trial Court Trust Fund Backfill Adjustment	-27,500	27,500	-	-	-	-
• Control Section 15.45 Adjustment	-10,528	-	-	-10,528	-	-
• Lease Revenue Debt Service Adjustment	3	-33,691	-	6,296	-2,370	-
• Miscellaneous Baseline Adjustments	37,988	-84,747	-	851	-38,180	-
• SWCAP	-	-	-	-	-4	-
• Benefit Adjustments	-77	-12	-	-134	-18	-
• Retirement Rate Adjustments	-2,964	-439	-	-2,964	-439	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-3,078</b>	<b>\$-60,389</b>	<b>-</b>	<b>\$71,881</b>	<b>\$-80,299</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$8,622</b>	<b>\$-60,389</b>	<b>-</b>	<b>\$277,851</b>	<b>\$-80,299</b>	<b>13.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$8,622</b>	<b>\$-60,389</b>	<b>-</b>	<b>\$277,851</b>	<b>\$-80,299</b>	<b>13.0</b>

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0250 Judicial Branch - Continued

Trial Court Funding, Expenditures, and Positions - 2019-20 and 2020-21

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>	Positions as of 7/1/2019 <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 7/1/2020 <sup>2/</sup>
Alameda	94,021,887	15,635,967	110,397,799	675	89,234,487	18,627,255	112,001,733	695
Alpine	798,767	28,893	813,858	4	802,440	32,491	851,180	4
Amador	4,032,206	573,244	4,487,687	28	3,622,311	455,137	4,364,907	26
Butte	14,175,107	1,788,466	15,954,137	123	13,361,434	1,893,204	15,611,686	122
Calaveras	3,419,042	336,168	3,576,457	23	3,482,452	357,126	3,949,402	25
Colusa	2,114,114	199,882	2,125,879	14	2,006,692	222,206	2,164,515	13
Contra Costa	57,160,726	6,694,766	62,950,897	322	52,095,522	6,624,138	60,884,968	318
Del Norte	3,428,781	463,352	3,537,070	23	3,034,187	454,834	3,666,506	23
El Dorado	8,793,325	1,318,726	9,221,690	73	8,173,269	1,315,344	9,624,763	70
Fresno	63,220,291	5,847,027	70,593,159	472	60,008,576	6,046,804	67,385,521	492
Glenn	2,711,489	603,318	3,236,892	22	2,831,092	749,127	3,560,703	21
Humboldt	9,012,832	421,659	9,157,296	82	8,892,204	513,461	9,822,589	76
Imperial	11,243,790	1,596,636	11,934,452	116	10,534,273	1,444,774	12,012,946	112
Inyo	2,576,524	516,230	3,129,730	16	2,447,427	600,570	3,082,278	18
Kern	67,222,173	18,267,768	85,601,102	525	63,406,131	18,362,837	82,808,875	518
Kings	10,993,346	1,174,061	11,702,768	88	10,578,747	1,110,583	12,534,255	89
Lake	4,711,544	352,639	4,799,858	32	4,606,412	277,690	5,488,410	32
Lassen	3,027,205	331,473	3,346,961	19	2,779,175	305,874	3,045,854	19
Los Angeles	763,591,007	58,850,141	810,274,149	4,545	749,784,000	69,640,000	870,551,123	4,478
Madera	10,787,319	707,865	11,623,214	98	10,928,879	745,229	11,918,008	102
Marin	14,110,367	812,304	14,785,914	103	13,835,768	811,777	15,373,482	100
Mariposa	1,568,290	309,298	1,753,525	13	2,835,348	355,052	3,100,851	14
Mendocino	7,583,901	941,693	8,932,088	62	6,975,487	685,296	8,292,198	58
Merced	16,551,843	1,863,441	18,841,228	134	15,662,094	2,121,794	17,743,165	144
Modoc	1,681,276	86,207	1,709,642	10	1,395,458	476,939	1,999,977	12
Mono	2,399,004	190,817	2,199,377	13	1,972,567	221,217	2,322,724	14
Monterey	24,740,986	1,963,542	25,980,706	199	23,970,080	1,650,339	25,869,804	197
Napa	10,015,684	813,522	10,422,284	67	9,896,056	805,264	10,747,961	60
Nevada	6,451,072	983,968	7,239,727	52	6,379,496	1,064,301	7,399,252	51
Orange	175,374,387	26,767,893	207,031,051	1,400	169,105,995	28,453,449	204,381,326	1,377
Placer	21,238,506	2,290,632	23,440,375	119	20,337,906	2,146,365	22,847,467	133
Plumas	1,461,042	171,757	1,611,433	9	1,592,019	174,247	1,762,490	10
Riverside	150,975,676	21,634,765	174,398,300	1,086	140,438,681	22,219,084	166,375,421	1,082
Sacramento	100,466,108	6,934,991	104,895,504	701	99,639,891	6,608,984	110,362,835	715
San Benito	3,726,447	365,204	3,786,994	26	3,983,460	373,583	5,366,205	26
San Bernardino <sup>6/</sup>	136,612,012	9,765,299	145,752,161	1,056	136,612,012	9,765,299	145,752,161	1,056
San Diego <sup>6/</sup>	168,709,081	17,814,553	189,867,206	1,234	168,709,081	17,814,553	189,867,206	1,159
San Francisco	68,943,501	8,153,709	74,816,144	406	63,274,419	7,374,588	73,265,184	377
San Joaquin	42,886,049	6,210,556	47,583,994	346	41,133,892	5,966,203	48,738,751	331
San Luis Obispo	17,083,027	1,350,330	18,715,157	128	16,431,020	1,466,439	18,441,321	125
San Mateo	45,565,621	3,649,967	52,044,189	269	49,081,662	3,333,904	54,613,213	271
Santa Barbara	29,468,639	3,747,880	32,924,778	228	27,486,465	3,478,975	32,755,337	220
Santa Clara	91,731,559	15,188,846	106,512,556	656	86,920,254	13,542,675	100,745,882	590
Santa Cruz	15,621,210	1,732,264	17,185,629	119	14,665,870	1,748,261	16,750,062	119
Shasta	18,937,450	4,255,489	21,889,206	179	20,164,186	4,144,159	25,925,052	181
Sierra	904,467	44,342	862,299	5	1,005,088	66,568	1,034,080	5
Siskiyou	3,791,455	531,127	4,168,462	27	3,574,367	528,718	4,324,280	26
Solano	27,721,068	2,987,716	29,918,471	205	25,557,188	2,539,100	29,708,537	208
Sonoma	29,804,094	2,787,568	31,810,126	172	30,063,529	3,507,907	33,905,861	181
Stanislaus	29,236,812	2,595,510	31,050,725	250	27,453,530	2,851,694	31,611,629	240
Sutter	7,222,743	790,622	7,904,840	57	6,927,615	764,367	8,604,334	55
Tehama	5,629,444	569,279	5,808,523	43	5,111,102	620,253	6,452,122	43
Trinity	2,500,739	163,410	2,590,528	14	2,418,029	217,664	2,657,428	14
Tulare	29,717,387	5,367,656	34,913,019	250	27,364,242	5,714,622	33,946,345	249
Tuolumne	4,540,917	698,168	4,921,421	38	5,081,570	905,923	6,312,452	36
Ventura	47,507,738	10,205,300	59,597,587	387	46,950,037	11,185,363	59,702,835	386
Yolo	15,068,755	2,066,767	17,020,504	103	14,590,822	1,594,603	16,460,447	105
Yuba	6,158,680	997,392	7,109,275	49	5,758,277	1,331,371	7,137,586	49
<b>Subtotal, Section 1</b>	<b>2,520,748,512</b>	<b>283,511,865</b>	<b>2,790,460,003</b>	<b>17,512</b>	<b>2,446,964,273</b>	<b>298,409,584</b>	<b>2,847,987,485</b>	<b>17,268</b>
<b>Section 2: Funding Not Yet Allocated or Not Distributed to the Trial Courts</b>								
<i>Pending State Funding to the Trial Courts<sup>4/</sup></i>								
Pretrial Pilot Project Funding					25,000,000			
Additional for Court-Appointed Dependency Counsel					57,000,000			
Funding for COVID-19 Related Case Filing Backlog		9			25,000,000			
State Trial Court Funding Not Distributed to the Trial Courts <sup>5/</sup>	523,817,738				524,571,673			
Less: Expenses Made on Behalf of Courts from Courts' Share of State Trial Court Funding <sup>6/</sup>	(41,133,321)				(46,422,477)			
Other <sup>7/</sup>	227,726,071				123,031,531			
<b>Subtotal, Section 2</b>	<b>710,410,488</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>708,180,727</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Trial Court Funding Total<sup>8/</sup></b>	<b>3,231,159,000</b>				<b>3,155,145,000</b>			

<sup>1/</sup> Reflects the 2019-20 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 2019-20. 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 58 trial courts based on courts' 2020-21 Schedule 1 submissions, and includes both preliminary and certified submissions.

<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.

<sup>5/</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>6/</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>8/</sup> Total state funding for trial courts ties to actual and accrued expenditures for 2019-20 and estimated expenditures for 2020-21 for Program 0150 "State Trial Court Funding" included in the 2020-21 Enacted Budget.

<sup>9/</sup> 2020-21 displays for "State Funding," "Non-State Funding," and "Total Court Expenditures" reflect prior-year actuals because Schedule 1 data is unavailable.

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**0250 Judicial Branch - Continued**

**State Trial Court Funding Not Distributed to the Trial Courts - 2019-20 and 2020-21**

Programs by Category <sup>1/</sup>	Fund	2019-20 Past-Year Actuals		2020-21 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>					
Audit Services	IMF	260,648		409,804	
<b>Branch Accounting and Procurement Programs</b>					
Trial Court Procurement/TCAS -MSA	IMF	136,578		151,500	
Phoenix Program	TCTF	1,240,857		1,584,250	
<b>Business Management Services Programs</b>					
Workload Assessment Advisory Program	IMF			8,500	
Assigned Judges	TCTF	14,773,788		29,812,000	
<b>Budget Services Programs</b>					
Treasury Services - Cash Management	IMF	279,804		312,000	
Budget Focused Training and Meetings	IMF	14,622		50,000	
Revenue Distribution Training	IMF	6		9,500	
Trial Court Performance Measures Study	IMF	7,993		0	
Centralized Rent for IMF Staff <sup>3/</sup>	IMF	391,733		0	
Compensation of Superior Court Judges <sup>3/</sup>	TCTF	243,133,485		241,166,365	
Other Post Employment Benefits Valuation	TCTF	556,062		122,645	
<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	
Self-Help Document Assembly Programs	IMF	60,000		60,000	
Shriver Civil Counsel	IMF	520,692		1,570,692	
Statewide Multidisciplinary Education	IMF	67,000		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	74,920		113,000	
Court-Appointed Special Advocate Program	TCTF	2,712,980		2,713,000	
Direct Payments for Court-Appointed Dependency Counsel <sup>4/</sup>	TCTF	112,714,079		104,180,000	
Equal Access Fund	TCTF	5,482,000		5,482,000	
Equal Access Fund	GF	20,392,000		20,392,000	
Sargent Shriver Civil Representation Pilot Program	TCTF	6,748,172		18,094,937	
<b>Center for Judicial Education and Research Programs</b>					
Judicial Education	IMF	962,039		965,500	
Essential Court Management Education	IMF	11,045		38,500	
Essential Court Personnel Education	IMF	70,586		136,500	
Faculty Development	IMF	65,298		61,500	
Distance Learning	IMF	20,199		0	
<b>Facilities Services Programs</b>					
Facility-Related Costs Incurred on Behalf of the Courts	TCTF		21,689,940		25,848,358
<b>Human Resources Programs</b>					
Judicial Branch Workers' Compensation Program <sup>5/</sup>	TCTF		18,223,000		18,258,549
Judicial Branch Workers' Compensation Program <sup>5/</sup>	JBWCF		-		-
Trial Court Labor Relations Academies and Forums	IMF	-		22,700	
<b>Information Technology Programs</b>					
Data Center and Cloud Service (Formerly CCTC/Operations)	IMF	8,912,527		9,148,882	
California Courts Technology Center	TCTF		656,333		688,803
CCPOR (ROM) and Development	IMF	697,985		1,252,705	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	IMF	2,609,963		0	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	TCTF		564,048		1,626,767
Jury Management Systems	IMF	391,645		665,000	
Data Integration/ISB Support	IMF	2,632,587		2,308,342	
Statewide Planning and Development Support	IMF	4,345,520		4,399,681	
Interim Case Management Systems	IMF	391,813		0	
Interim Case Management Systems	TCTF		-		-
Telecommunications Support	IMF	17,249,593		18,713,873	
Phoenix Project	IMF	119,814		0	
Uniform Civil Fees System	IMF	145,286		409,382	

\* 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 - 2019-20 and 2020-21

Programs by Category <sup>1/</sup>	Fund	2019-20 Past-Year Actuals		2020-21 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>
CMS Replacement - Phase IV	IMF	22,756,370		6,358,000	
Digitizing Court Records	IMF	4,851,999		-	
<b>Legal Services Programs</b>					
Judicial Performance Defense Insurance	IMF	1,107,920		1,312,438	
Jury System Improvement Projects	IMF	3,526		19,000	
Regional Office Assistance Group	IMF	511,284		778,000	
<b>Subtotal, From Judicial Council's Appropriation of State Trial Court Funding</b>		<b>482,684,417</b>		<b>478,149,196</b>	
<b>Subtotal, From Courts' Distribution of State Trial Court Funding<sup>2/</sup></b>		<b>41,133,321</b>		<b>46,422,477</b>	
<b>Total, State Trial Court Funding Not Distributed to the Trial Courts</b>		<b>523,817,738</b>		<b>524,571,673</b>	
<b>Subtotal by Fund</b>					
Trial Court Trust Fund (TCTF)	TCTF	387,436,342	41,133,321	403,268,197	46,422,477
State Trial Court Improvement and Modernization Fund (IMF)	IMF	74,856,075	-	54,488,999	-
Judicial Branch Workers' Compensation Fund (JBWCF)	JBWCF	-	-	-	-
General Fund (GF)	GF	20,392,000	-	20,392,000	-
<b>Total, State Trial Court Funding Not Distributed to the Trial Courts</b>		<b>523,817,738</b>		<b>524,571,673</b>	

<sup>1/</sup> Includes all Program 0150 "State Funding" (Figure 1) expenses from all funds, including the TCTF, IMF, GF, and JBWCF. 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).

<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 (\$145.9 million in 2019-20 and \$140.4 million in 2020-21). 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 2019-20 and 2020-21 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.

<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. 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.

<sup>6/</sup> The 2020-21 estimated rent is incorporated into the request from each program that houses employees.

**0250 Judicial Branch - Continued****Judicial Council Expenditures and Positions - 2019-20 and 2020-21**

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

\* 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

### 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 and civil proceedings as required by statute.

##### 0150046 - GRANTS

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



**0250 Judicial Branch - Continued**

0150051 – CHILD SUPPORT COMMISSIONER PROGRAM (AB 1058)

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 for legal services programs to provide 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 Civil Representation Pilot Program.

In addition to the programs mentioned above, the State Trial Court Funding Program supports a number of smaller programs including Access to Visitation services in family law proceedings, JusticeCorps volunteers in the courts, and Substance Abuse Focus Grants supporting collaborative justice courts.

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 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**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0130</b>	<b>SUPREME COURT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$47,923	\$48,809	\$48,849
0995	Reimbursements	40	-	-
3060	Appellate Court Trust Fund	-	1,177	1,177
9728	Judicial Branch Workers Compensation Fund	-3	-	-
	<b>Totals, State Operations</b>	<b>\$47,960</b>	<b>\$49,986</b>	<b>\$50,026</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0135</b>	<b>COURTS OF APPEAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$249,558	\$238,867	\$246,420
0995	Reimbursements	200	200	200
3060	Appellate Court Trust Fund	1,181	6,164	6,164
9728	Judicial Branch Workers Compensation Fund	-177	-	-
	<b>Totals, State Operations</b>	<b>\$250,762</b>	<b>\$245,231</b>	<b>\$252,784</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0140</b>	<b>JUDICIAL COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$208,123	\$220,782	\$290,127
0044	Motor Vehicle Account, State Transportation Fund	202	225	225
0159	State Trial Court Improvement and Modernization Fund	4,539	6,078	6,078
0327	Court Interpreters Fund	156	156	156
0587	Family Law Trust Fund	1,307	1,706	1,706

\* 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>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0890	Federal Trust Fund	2,149	3,383	3,379
0932	Trial Court Trust Fund	3,346	4,653	4,630
0942	Special Deposit Fund	43	-	-
0995	Reimbursements	27,069	28,186	28,246
3037	State Court Facilities Construction Fund	156,555	150,057	335,567
3066	Court Facilities Trust Fund	91,108	104,030	104,030
3085	Mental Health Services Fund	1,159	1,174	1,174
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	173,800	154,085	-
8059	State Community Corrections Performance Incentive Fund	768	1,000	1,000
8071	National Mortgage Special Deposit Fund	-	1,550	-
9728	Judicial Branch Workers Compensation Fund	-242	2	2
	<b>Totals, State Operations</b>	<b>\$670,082</b>	<b>\$677,067</b>	<b>\$776,320</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$7,901
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,901</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0140010</b>	<b>Judicial Council</b>			
	<b>State Operations:</b>			
0001	General Fund	\$136,815	\$162,091	\$153,998
0044	Motor Vehicle Account, State Transportation Fund	202	225	225
0159	State Trial Court Improvement and Modernization Fund	4,539	6,078	6,078
0327	Court Interpreters Fund	156	156	156
0587	Family Law Trust Fund	1,307	1,706	1,706
0890	Federal Trust Fund	2,149	3,383	3,379
0932	Trial Court Trust Fund	3,346	4,653	4,630
0942	Special Deposit Fund	43	-	-
0995	Reimbursements	4,723	6,186	6,246
3037	State Court Facilities Construction Fund	6,725	9,707	9,706
3085	Mental Health Services Fund	1,159	1,174	1,174
8059	State Community Corrections Performance Incentive Fund	768	1,000	1,000
8071	National Mortgage Special Deposit Fund	-	1,550	-
9728	Judicial Branch Workers Compensation Fund	-242	2	2
	<b>Totals, State Operations</b>	<b>\$161,690</b>	<b>\$197,911</b>	<b>\$188,300</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$7,901
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,901</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0140023</b>	<b>Judicial Branch Facility Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$71,308	\$58,691	\$136,129
0995	Reimbursements	22,346	22,000	22,000
3037	State Court Facilities Construction Fund	149,830	140,350	325,861
3066	Court Facilities Trust Fund	91,108	104,030	104,030
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	173,800	154,085	-
	<b>Totals, State Operations</b>	<b>\$508,392</b>	<b>\$479,156</b>	<b>\$588,020</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0150</b>	<b>STATE TRIAL COURT FUNDING</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1,779,726	\$1,747,389	\$1,653,232

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**0250 Judicial Branch - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0159	State Trial Court Improvement and Modernization Fund	816	3,880	9,027
0890	Federal Trust Fund	744	2,275	2,275
0932	Trial Court Trust Fund	1,298,797	1,118,241	1,293,472
0995	Reimbursements	105,004	117,910	117,925
3037	State Court Facilities Construction Fund	-	-	50,000
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	50,000	50,000	-
8071	National Mortgage Special Deposit Fund	-	29,450	-
9728	Judicial Branch Workers Compensation Fund	-3,928	-	-
	<b>Totals, Local Assistance</b>	<b><u>\$3,231,159</u></b>	<b><u>\$3,069,145</u></b>	<b><u>\$3,125,931</u></b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150010</b>	<b>Support for Operation of Trial Courts</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$993,003	\$1,000,295	\$912,142
0159	State Trial Court Improvement and Modernization Fund	816	3,880	9,027
0932	Trial Court Trust Fund	1,287,737	1,090,830	1,266,038
0995	Reimbursements	-	1	1
3037	State Court Facilities Construction Fund	-	-	50,000
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	50,000	50,000	-
9728	Judicial Branch Workers Compensation Fund	-3,633	-	-
	<b>Totals, Local Assistance</b>	<b><u>\$2,327,923</u></b>	<b><u>\$2,145,006</u></b>	<b><u>\$2,237,208</u></b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150011</b>	<b>Court Appointed Dependency Counsel</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$156,700	\$156,700	\$156,700
0995	Reimbursements	49,211	57,009	57,009
	<b>Totals, Local Assistance</b>	<b><u>\$205,911</u></b>	<b><u>\$213,709</u></b>	<b><u>\$213,709</u></b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150019</b>	<b>Compensation of Superior Court Judges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$430,776	\$395,802	\$395,802
0932	Trial Court Trust Fund	-2,066	-	-
9728	Judicial Branch Workers Compensation Fund	-295	-	-
	<b>Totals, Local Assistance</b>	<b><u>\$428,415</u></b>	<b><u>\$395,802</u></b>	<b><u>\$395,802</u></b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150028</b>	<b>Assigned Judges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$29,812	\$29,812	\$29,812
0932	Trial Court Trust Fund	-15,038	-	-
	<b>Totals, Local Assistance</b>	<b><u>\$14,774</u></b>	<b><u>\$29,812</u></b>	<b><u>\$29,812</u></b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150037</b>	<b>Court Interpreters</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$120,686	\$131,381	\$132,377
0932	Trial Court Trust Fund	13,542	-	-
	<b>Totals, Local Assistance</b>	<b><u>\$134,228</u></b>	<b><u>\$131,381</u></b>	<b><u>\$132,377</u></b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150051</b>	<b>Child Support Commissioner Program (AB 1058)</b>			
	<b>Local Assistance:</b>			
0995	Reimbursements	53,138	54,332	54,332

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## 0250 Judicial Branch - Continued

	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>Totals, Local Assistance</b>	<b>\$53,138</b>	<b>\$54,332</b>	<b>\$54,332</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150055 California Collaborative and Drug Court Projects</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$1,160	\$1,160	\$1,160
0995 Reimbursements	1,100	4,588	4,588
<b>Totals, Local Assistance</b>	<b>\$2,260</b>	<b>\$5,748</b>	<b>\$5,748</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150059 Federal Child Access and Visitation Grant Program</b>			
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$660	\$800	\$800
<b>Totals, Local Assistance</b>	<b>\$660</b>	<b>\$800</b>	<b>\$800</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150063 Federal Court Improvement Grant Program</b>			
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$84	\$700	\$700
<b>Totals, Local Assistance</b>	<b>\$84</b>	<b>\$700</b>	<b>\$700</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150067 Court Appointed Special Advocate (CASA) Program</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$2,713	\$2,713	\$2,713
<b>Totals, Local Assistance</b>	<b>\$2,713</b>	<b>\$2,713</b>	<b>\$2,713</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150071 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 Grants-Other</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$-	\$7,000	\$-
0995 Reimbursements	1,555	1,980	1,995
<b>Totals, Local Assistance</b>	<b>\$1,555</b>	<b>\$8,980</b>	<b>\$1,995</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150079 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 Equal Access Fund</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$42,742	\$20,392	\$20,392
0932 Trial Court Trust Fund	5,482	5,482	5,482
8071 National Mortgage Special Deposit Fund	-	29,450	-
<b>Totals, Local Assistance</b>	<b>\$48,224</b>	<b>\$55,324</b>	<b>\$25,874</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>0150087 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>			

\* 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>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>0150091</b>	<b>Civil Case Coordination</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$832	\$832	\$832
	<b>Totals, Local Assistance</b>	<u>\$832</u>	<u>\$832</u>	<u>\$832</u>
	<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	\$9,140	\$21,929	\$21,952
	<b>Totals, Local Assistance</b>	<u>\$9,140</u>	<u>\$21,929</u>	<u>\$21,952</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0155</b>	<b>HABEAS CORPUS RESOURCE CENTER</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,052	\$15,673	\$15,966
0890	Federal Trust Fund	40	1,026	1,026
9728	Judicial Branch Workers Compensation Fund	-12	-	-
	<b>Totals, State Operations</b>	<u>\$16,080</u>	<u>\$16,699</u>	<u>\$16,992</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0170</b>	<b>OFFSET FROM LOCAL PROPERTY TAX REVENUE</b>			
	<b>Local Assistance:</b>			
0001	General Fund	-\$93,339	-\$103,874	-\$103,874
	<b>Totals, Local Assistance</b>	<u>-\$93,339</u>	<u>-\$103,874</u>	<u>-\$103,874</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	984,884	988,983	1,096,122
	Local Assistance	3,137,820	2,965,271	3,029,958
	<b>Totals, Expenditures</b>	<u>\$4,122,704</u>	<u>\$3,954,254</u>	<u>\$4,126,080</u>

**EXPENDITURES BY CATEGORY**

	1 State Operations					
	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	1,714.1	1,718.2	1,718.2	\$166,175	\$170,668	\$170,668
Other Adjustments	-4.1	-	13.0	40,261	54,905	56,289
<b>Net Totals, Salaries and Wages</b>	<u>1,710.0</u>	<u>1,718.2</u>	<u>1,731.2</u>	<u>\$206,436</u>	<u>\$225,573</u>	<u>\$226,957</u>
Staff Benefits	-	-	-	99,945	98,086	98,606
<b>Totals, Personal Services</b>	<u>1,710.0</u>	<u>1,718.2</u>	<u>1,731.2</u>	<u>\$306,381</u>	<u>\$323,659</u>	<u>\$325,563</u>
OPERATING EXPENSES AND EQUIPMENT				\$635,657	\$660,072	\$770,559
SPECIAL ITEMS OF EXPENSES				42,846	5,252	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$984,884</u>	<u>\$988,983</u>	<u>\$1,096,122</u>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS		2019-20*	2020-21*	2021-22*
	0001 General Fund			
APPROPRIATIONS				
001	Budget Act appropriation	\$443,939	\$452,782	\$505,813
	Allocation for Staff Benefits	-	-77	-

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**0250 Judicial Branch - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 3.60 Pension Contribution Adjustment	-	-2,964	-
003 Budget Act appropriation	4,387	4,376	10,672
Lease Revenue Debt Service Adjustments	-	3	-
011 Budget Act appropriation (transfer to Judicial Branch Workers' Compensation Fund)	889	1	1
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	34,203	34,203	84,876
Chapter 36, Statutes of 2019	490	-	-
Carryover	-	5,024	-
State operations expenditure from local assistance appropriation (Item 0250-101-0001)	1,663	-	-
Carryover	-	5,252	-
Prior Year Balances Available:			
Item 0250-001-0001, Budget Act of 2016	484	235	-
Item 0250-001-0001, Budget Act of 2018	35,601	8,253	-
Item 0250-001-0001, Budget Act of 2019	-	17,043	-
<b>Totals Available</b>	<b>\$521,656</b>	<b>\$524,131</b>	<b>\$601,362</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$521,656</b>	<b>\$524,131</b>	<b>\$601,362</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$202	\$225	\$225
<b>Totals Available</b>	<b>\$202</b>	<b>\$225</b>	<b>\$225</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$202</b>	<b>\$225</b>	<b>\$225</b>
<b>0159 State Trial Court Improvement and Modernization Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,539	\$6,137	\$6,078
Allocation for Staff Benefits	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	-58	-
<b>Totals Available</b>	<b>\$4,539</b>	<b>\$6,078</b>	<b>\$6,078</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,539</b>	<b>\$6,078</b>	<b>\$6,078</b>
<b>0327 Court Interpreters Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$156	\$156	\$156
<b>TOTALS, EXPENDITURES</b>	<b>\$156</b>	<b>\$156</b>	<b>\$156</b>
<b>0587 Family Law Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$8,000)	(-)
Family Code section 1852	1,307	1,706	1,706
<b>Totals Available</b>	<b>\$1,307</b>	<b>\$1,706</b>	<b>\$1,706</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,307</b>	<b>\$1,706</b>	<b>\$1,706</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,189	\$4,441	\$4,405
Allocation for Staff Benefits	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	-31	-
<b>Totals Available</b>	<b>\$2,189</b>	<b>\$4,409</b>	<b>\$4,405</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,189</b>	<b>\$4,409</b>	<b>\$4,405</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,346	\$4,678	\$4,630
Allocation for Staff Benefits	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
<b>Totals Available</b>	<b>\$3,346</b>	<b>\$4,653</b>	<b>\$4,630</b>

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**0250 Judicial Branch - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>TOTALS, EXPENDITURES</b>	<u>\$3,346</u>	<u>\$4,653</u>	<u>\$4,630</u>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$43	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$43</u>	<u>-</u>	<u>-</u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$27,309	\$28,386	\$28,446
<b>TOTALS, EXPENDITURES</b>	<u>\$27,309</u>	<u>\$28,386</u>	<u>\$28,446</u>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$77,119	\$81,869	\$106,570
Allocation for Staff Benefits	-	-8	-
Section 3.60 Pension Contribution Adjustment	-	-285	-
002 Budget Act appropriation	-	-	55,502
003 Budget Act appropriation	79,436	79,568	173,495
Lease Revenue Debt Service Adjustments	-	-11,087	-
<b>Totals Available</b>	<u>\$156,555</u>	<u>\$150,057</u>	<u>\$335,567</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$156,555</u>	<u>\$150,057</u>	<u>\$335,567</u>
<b>3060 Appellate Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,181	\$7,349	\$7,341
Section 3.60 Pension Contribution Adjustment	-	-8	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(5,000)	(-)
<b>Totals Available</b>	<u>\$1,181</u>	<u>\$7,341</u>	<u>\$7,341</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$1,181</u>	<u>\$7,341</u>	<u>\$7,341</u>
<b>3066 Court Facilities Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$125,311	\$138,233	\$188,906
014 Budget Act appropriation	(4,103)	(4,103)	(4,103)
<b>Totals Available</b>	<u>\$125,311</u>	<u>\$138,233</u>	<u>\$188,906</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$125,311</u>	<u>\$138,233</u>	<u>\$188,906</u>
Less funding provided by General Fund	-34,203	-34,203	-84,876
<b>NET TOTALS, EXPENDITURES</b>	<u>\$91,108</u>	<u>\$104,030</u>	<u>\$104,030</u>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,159	\$1,183	\$1,174
Section 3.60 Pension Contribution Adjustment	-	-9	-
<b>Totals Available</b>	<u>\$1,159</u>	<u>\$1,174</u>	<u>\$1,174</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$1,159</u>	<u>\$1,174</u>	<u>\$1,174</u>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,826	\$25,000	-
002 Budget Act appropriation	54,609	55,392	-
003 Budget Act appropriation	94,365	96,297	-
Lease Revenue Debt Service Adjustments	-	-22,604	-
011 Budget Act appropriation (transfer to the State Court Facilities Construction Fund)	-	-	(232,081)
<b>Totals Available</b>	<u>\$173,800</u>	<u>\$154,085</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$173,800</u>	<u>\$154,085</u>	<u>-</u>
<b>8059 State Community Corrections Performance Incentive Fund</b>			

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**0250 Judicial Branch - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
APPROPRIATIONS			
Penal Code section 1233.6	\$768	\$1,000	\$1,000
<b>Totals Available</b>	<u>\$768</u>	<u>\$1,000</u>	<u>\$1,000</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$768</u>	<u>\$1,000</u>	<u>\$1,000</u>
<b>8071 National Mortgage Special Deposit Fund</b>			
APPROPRIATIONS			
Legal Aid Resources (AB 83)	-	\$1,550	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$1,550</u>	<u>-</u>
<b>9728 Judicial Branch Workers Compensation Fund</b>			
APPROPRIATIONS			
Government Code section 68114.10	\$455	\$3	\$3
<b>TOTALS, EXPENDITURES</b>	<u>\$455</u>	<u>\$3</u>	<u>\$3</u>
Less funding provided by General Fund	-889	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<u>-\$434</u>	<u>\$2</u>	<u>\$2</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$984,884</u>	<u>\$988,983</u>	<u>\$1,096,122</u>
<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$118,357	\$35,786	\$28,786
102 Budget Act appropriation	68,819	71,502	71,502
103 Budget Act appropriation	-	-	7,901
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,324,570	1,180,471	1,238,472
Tenant, Homeowner, and Small Landlord Relief and Stabilization Act of 2020 (AB 3088)	-	11,700	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	69,501	42,788	39,484
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	41,779	273,761	118,288
Trial Court Trust Fund Backfill Adjustment	-	-27,500	-
114 Budget Act appropriation (transfer to Trial Court Trust Fund)	156,700	156,700	156,700
Prior Year Balances Available:			
Item 0250-101-0001, Budget Act of 2019	-	2,181	-
<b>Totals Available</b>	<u>\$1,779,726</u>	<u>\$1,747,389</u>	<u>\$1,661,133</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$1,779,726</u>	<u>\$1,747,389</u>	<u>\$1,661,133</u>
Offset from local property tax revenue per Control Section 15.45	-93,339	-103,874	-103,874
<b>NET TOTALS, EXPENDITURES</b>	<u>\$1,686,387</u>	<u>\$1,643,515</u>	<u>\$1,557,259</u>
<b>0159 State Trial Court Improvement and Modernization Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$70,317	\$56,815	\$48,511
Special Fund Adjustments	-	-11,000	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(594)	(594)	(594)
Prior Year Balances Available:			
Item 0250-102-0159, Budget Act of 2019	-	853	-
<b>Totals Available</b>	<u>\$70,317</u>	<u>\$46,668</u>	<u>\$48,511</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$70,317</u>	<u>\$46,668</u>	<u>\$48,511</u>
Less funding provided by General Fund	-69,501	-42,788	-39,484
<b>NET TOTALS, EXPENDITURES</b>	<u>\$816</u>	<u>\$3,880</u>	<u>\$9,027</u>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$744	\$2,275	\$2,275
<b>Totals Available</b>	<u>\$744</u>	<u>\$2,275</u>	<u>\$2,275</u>

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**0250 Judicial Branch - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$744</b>	<b>\$2,275</b>	<b>\$2,275</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,644,462	\$2,620,207	\$2,650,231
Special Fund Adjustments	-	-75,000	-
Tenant, Homeowner, and Small Landlord Relief and Stabilization Act of 2020 (AB 3088)	-	11,700	-
102 Budget Act appropriation	156,700	156,700	156,700
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	18,667	1	1
Prior Year Balances Available:			
Item 0250-101-0932, Budget Act of 2016	-	-235	-
Item 0250-101-0932, Budget Act of 2016 as amended by Chapter 318, Statutes of 2016	2,017	-	-
<b>Totals Available</b>	<b>\$2,821,846</b>	<b>\$2,713,373</b>	<b>\$2,806,932</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,821,846</b>	<b>\$2,713,373</b>	<b>\$2,806,932</b>
Less funding provided by General Fund	-1,523,049	-1,595,132	-1,513,460
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,298,797</b>	<b>\$1,118,241</b>	<b>\$1,293,472</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$105,004	\$117,910	\$117,925
<b>TOTALS, EXPENDITURES</b>	<b>\$105,004</b>	<b>\$117,910</b>	<b>\$117,925</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)	(5,486)	(5,486)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$50,000	\$50,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>
<b>8071 National Mortgage Special Deposit Fund</b>			
APPROPRIATIONS			
Legal Aid Resources (AB 83)	-	\$29,450	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$29,450</b>	<b>-</b>
<b>9728 Judicial Branch Workers Compensation Fund</b>			
APPROPRIATIONS			
Government Code section 68114.10	\$14,739	\$1	\$1
<b>Totals Available</b>	<b>\$14,739</b>	<b>\$1</b>	<b>\$1</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,739</b>	<b>\$1</b>	<b>\$1</b>
Less funding provided by Trial Court Trust Fund	-18,667	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$3,928</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$3,137,820</b>	<b>\$2,965,271</b>	<b>\$3,029,958</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$4,122,704</b>	<b>\$3,954,254</b>	<b>\$4,126,080</b>

**FUND CONDITION STATEMENTS**

	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0159 State Trial Court Improvement and Modernization Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$15,864	\$21,152	\$14,120
Prior Year Adjustments	5,087	-	-

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## 0250 Judicial Branch - Continued

	2019-20*	2020-21*	2021-22*
Adjusted Beginning Balance	\$20,951	\$21,152	\$14,120
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	693	621	621
4163000 Investment Income - Surplus Money Investments	1,504	1,000	1,000
4172000 Fines and Forfeitures	16,338	15,330	15,330
4172500 Miscellaneous Revenue	60	2	2
4173500 Settlements and Judgments - Other	1,058	253	-
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	\$5,662	\$3,215	\$2,962
Total Resources	\$26,613	\$24,367	\$17,082
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	4,539	6,078	6,078
0250 Judicial Branch (Local Assistance)	70,317	46,668	48,511
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	106	289	308
Less funding provided by General Fund (Local Assistance)	-69,501	-42,788	-39,484
Total Expenditures and Expenditure Adjustments	\$5,461	\$10,247	\$15,413
FUND BALANCE	\$21,152	\$14,120	\$1,669
Reserve for economic uncertainties	21,152	14,120	1,669
<b>0327 Court Interpreters Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$841	\$1,226	\$1,211
Prior Year Adjustments	401	-	-
Adjusted Beginning Balance	\$1,242	\$1,226	\$1,211
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	180	153	153
4172500 Miscellaneous Revenue	18	-	-
Total Revenues, Transfers, and Other Adjustments	\$198	\$153	\$153
Total Resources	\$1,440	\$1,379	\$1,364
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	156	156	156
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	58	12	-
Total Expenditures and Expenditure Adjustments	\$214	\$168	\$156
FUND BALANCE	\$1,226	\$1,211	\$1,208
Reserve for economic uncertainties	1,226	1,211	1,208
<b>0587 Family Law Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$8,805	\$10,219	\$2,402
Prior Year Adjustments	325	-	-
Adjusted Beginning Balance	\$9,130	\$10,219	\$2,402
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	174	70	70
4172500 Miscellaneous Revenue	2,294	1,941	1,941
4173500 Settlements and Judgments - Other	-	1	-
Transfers and Other Adjustments			
Loan from the Family Law Trust Fund (0587) to the General Fund (0001) per Item 0250-011-0587, Budget Act of 2020	-	-8,000	-

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**0250 Judicial Branch - Continued**

	2019-20*	2020-21*	2021-22*
Total Revenues, Transfers, and Other Adjustments	\$2,468	-\$5,988	\$2,011
Total Resources	\$11,598	\$4,231	\$4,413
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0250 Judicial Branch (State Operations)	1,307	1,706	1,706
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	72	123	88
Total Expenditures and Expenditure Adjustments	\$1,379	\$1,829	\$1,794
FUND BALANCE	\$10,219	\$2,402	\$2,619
Reserve for economic uncertainties	10,219	2,402	2,619
<b>0932 Trial Court Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$71,630	\$84,663	\$46,611
Prior Year Adjustments	-17,503	-	-
Adjusted Beginning Balance	\$54,127	\$84,663	\$46,611
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	498,600	498,600	498,600
4163000 Investment Income - Surplus Money Investments	3,243	2,631	2,631
4170700 Civil and Criminal Violation Assessment	95,348	74,992	82,193
4171200 Court Filing Fees and Surcharges	430,476	409,796	474,775
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	166	12	49
4172000 Fines and Forfeitures	162,769	164,176	163,265
4172500 Miscellaneous Revenue	162	589	181
4173000 Penalty Assessments - Other	21,715	16,187	20,176
4173500 Settlements and Judgments - Other	1,398	4	-
Transfers and Other Adjustments			
Short Term Cash Flow Loan From the Immediate and Critical Needs Account (3138) to the Trial Court Trust Fund (0932) per Government Code 68502.60	100,000	-	-
Loan Repayment from the Trial Court Trust Fund (0932) to the General Fund (0001) per Item 0250-013-0001, BAs of 2017 and 2018	-	-1,162	-
Revenue Transfer from Trial Court Trust Fund (0932) to General Fund (0001) per item 0250-101-0932 of Budget Act 2016. EO E19/20-85	-359	-	-
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	5,486	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
Short Term Cash Flow Loan Repayment from the Trial Court Trust Fund (0932) to the Immediate and Critical Needs Account (3138) per Government Code 68502.60	-	-100,000	-
Total Revenues, Transfers, and Other Adjustments	\$1,332,995	\$1,085,302	\$1,261,347
Total Resources	\$1,387,122	\$1,169,965	\$1,307,958
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0250 Judicial Branch (State Operations)	3,346	4,653	4,630
0250 Judicial Branch (Local Assistance)	2,821,846	2,713,373	2,806,932
0840 State Controller (State Operations)	174	174	174
9892 Supplemental Pension Payments (State Operations)	76	76	76
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	66	210	210
Less funding provided by General Fund (Local Assistance)	-156,700	-156,700	-156,700
Less funding provided by General Fund (Local Assistance)	-1,324,570	-1,192,171	-1,238,472
Less funding provided by General Fund (Local Assistance)	-41,779	-246,261	-118,288
Total Expenditures and Expenditure Adjustments	\$1,302,459	\$1,123,354	\$1,298,562
FUND BALANCE	\$84,663	\$46,611	\$9,396
Reserve for economic uncertainties	84,663	46,611	9,396

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## 0250 Judicial Branch - Continued

	2019-20*	2020-21*	2021-22*
<b>3037 State Court Facilities Construction Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$271,211	\$199,040	\$86,582
Prior Year Adjustments	-897	-	-
Adjusted Beginning Balance	\$270,314	\$199,040	\$86,582
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	19	14	17
4152500 Rental of State Property	1	-	26,835
4163000 Investment Income - Surplus Money Investments	4,424	3,000	4,500
4170400 Capital Asset Sales Proceeds	7,545	-	-
4171200 Court Filing Fees and Surcharges	22,803	19,933	48,497
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	7,457	1,000	15,215
4172900 Penalty Assessments - Criminal Fines	42,155	30,699	117,328
4173000 Penalty Assessments - Other	10,873	7,443	26,006
4173500 Settlements and Judgments - Other	-	85	-
4173800 Traffic Violations	-	-	13,737
Transfers and Other Adjustments			
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Immediate and Critical Needs Account (3138) per Item 0250-311-3037, Budget Act of 2020	-	-10,969	-
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	-5,486	-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
Revenue Transfer from the Immediate and Critical Needs Account (3138) to the State Court Facilities Construction Fund (3037), per Item 0250-011-3138, Pending Budget Act of 2021	-	-	232,081
Total Revenues, Transfers, and Other Adjustments	\$89,795	\$45,719	\$482,833
Total Resources	\$360,109	\$244,759	\$569,415
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	156,555	150,057	335,567
0250 Judicial Branch (Local Assistance)	-	-	50,000
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	782	782	782
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,734	7,338	5,547
Total Expenditures and Expenditure Adjustments	\$161,069	\$158,177	\$391,896
FUND BALANCE	\$199,040	\$86,582	\$177,519
Reserve for economic uncertainties	199,040	86,582	177,519
<b>3060 Appellate Court Trust Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$18,016	\$26,407	\$17,641
Prior Year Adjustments	4,074	-	-
Adjusted Beginning Balance	\$22,090	\$26,407	\$17,641
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	428	154	154
4171200 Court Filing Fees and Surcharges	5,476	4,015	4,015
4172500 Miscellaneous Revenue	2	-	-
Transfers and Other Adjustments			
Loan from the Appellate Court Trust Fund (3060) to the General Fund (0001) per Item 0250-011-3060, Budget Act of 2020	-	-5,000	-
Total Revenues, Transfers, and Other Adjustments	\$5,906	-\$831	\$4,169

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**0250 Judicial Branch - Continued**

	2019-20*	2020-21*	2021-22*
Total Resources	\$27,996	\$25,576	\$21,810
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,181	7,341	7,341
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	408	594	372
Total Expenditures and Expenditure Adjustments	<u>\$1,589</u>	<u>\$7,935</u>	<u>\$7,713</u>
FUND BALANCE	\$26,407	\$17,641	\$14,097
Reserve for economic uncertainties	26,407	17,641	14,097
	<b>3066 Court Facilities Trust Fund<sup>s</sup></b>		
BEGINNING BALANCE	\$11,560	\$17,780	\$12,198
Prior Year Adjustments	-428	-	-
Adjusted Beginning Balance	<u>\$11,132</u>	<u>\$17,780</u>	<u>\$12,198</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	96,370	97,777	97,671
4152500 Rental of State Property	4,659	4,124	4,213
4163000 Investment Income - Surplus Money Investments	732	649	649
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	60	-	-
4172500 Miscellaneous Revenue	38	-	-
4173500 Settlements and Judgments - Other	-	1	-
Transfers and Other Adjustments			
Revenue Transfer from the Court Facilities Trust Fund (3066) to the Immediate and Critical Needs Account (3138) per Item 0250-014-3066, Various Budget Acts	-4,103	-4,103	-
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
Total Revenues, Transfers, and Other Adjustments	<u>\$97,756</u>	<u>\$98,448</u>	<u>\$98,430</u>
Total Resources	<u>\$108,888</u>	<u>\$116,228</u>	<u>\$110,628</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	125,311	138,233	188,906
Less funding provided by General Fund (State Operations)	-34,203	-34,203	-84,876
Total Expenditures and Expenditure Adjustments	<u>\$91,108</u>	<u>\$104,030</u>	<u>\$104,030</u>
FUND BALANCE	\$17,780	\$12,198	\$6,598
Reserve for economic uncertainties	17,780	12,198	6,598
	<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund<sup>s</sup></b>		
BEGINNING BALANCE	\$215,779	\$176,015	\$232,081
Prior Year Adjustments	-3,799	-	-
Adjusted Beginning Balance	<u>\$211,980</u>	<u>\$176,015</u>	<u>\$232,081</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	2,541	-	-
4152500 Rental of State Property	895	-	-
4163000 Investment Income - Surplus Money Investments	4,629	3,000	-
4171200 Court Filing Fees and Surcharges	25,348	22,986	-
4172500 Miscellaneous Revenue	18,702	14,215	-
4172900 Penalty Assessments - Criminal Fines	106,024	77,293	-
4173000 Penalty Assessments - Other	21,753	15,276	-
4173800 Traffic Violations	17,322	12,309	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Immediate and Critical Needs Account (3138) per Item 0250-011-3138, Budget Act of 2011	90,000	-	-

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## 0250 Judicial Branch - Continued

	2019-20*	2020-21*	2021-22*
Revenue Transfer from the Immediate and Critical Needs Account (3138) to the State Court Facilities Construction Fund (3037), per Item 0250-011-3138, Pending Budget Act of 2021	-	-	-232,081
Revenue Transfer from the Court Facilities Trust Fund (3066) to the Immediate and Critical Needs Account (3138) per Item 0250-014-3066, Various Budget Acts	4,103	4,103	-
Revenue Transfer from the State Court Facilities Construction Fund (3037) to the Immediate and Critical Needs Account (3138) per Item 0250-311-3037, Budget Act of 2020	-	10,969	-
Short Term Cash Flow Loan From the Immediate and Critical Needs Account (3138) to the Trial Court Trust Fund (0932) per Government Code 68502.60	-100,000	-	-
Short Term Cash Flow Loan Repayment from the Trial Court Trust Fund (0932) to the Immediate and Critical Needs Account (3138) per Government Code 68502.60	-	100,000	-
Total Revenues, Transfers, and Other Adjustments	\$191,317	\$260,151	-\$232,081
Total Resources	\$403,297	\$436,166	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0250 Judicial Branch (State Operations)	173,800	154,085	-
0250 Judicial Branch (Local Assistance)	50,000	50,000	-
0250 Judicial Branch (Capital Outlay)	2,966	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	516	-	-
Total Expenditures and Expenditure Adjustments	\$227,282	\$204,085	-
FUND BALANCE	\$176,015	\$232,081	-
Reserve for economic uncertainties	176,015	232,081	-

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	1,714.1	1,718.2	1,718.2	\$166,175	\$170,668	\$170,668
<b>Salary and Other Adjustments</b>	-4.1	-	-	40,261	54,905	54,905
<b>Workload and Administrative Adjustments</b>						
<b>Ability to Pay Expansion</b>						
Various	-	-	8.0	-	-	884
<b>Trial Courts and Courts of Appeal Facilities, Maintenance, and Leases</b>						
Various	-	-	5.0	-	-	500
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	13.0	\$-	\$-	\$1,384
<b>Totals, Adjustments</b>	-4.1	-	13.0	\$40,261	\$54,905	\$56,289
<b>TOTALS, SALARIES AND WAGES</b>	1,710.0	1,718.2	1,731.2	\$206,436	\$225,573	\$226,957

## 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 103,300 square foot (sf) Civic Center Plaza in San Francisco and the 7,600 sf Ronald Reagan State Building in Los Angeles. The courts of appeal are organized into six districts, operate in nine different locations, and consist of approximately 508,000 sf. The trial courts are located in 58 counties statewide, in approximately 450 facilities, and 2,100 courtrooms of approximately 16 million sf of usable area and more than 21 million sf of space under Judicial Council responsibility and management. 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 250,000 sf, are located in San Francisco and Sacramento.

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**0250 Judicial Branch - Continued**

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
<b>0165</b>	<b>CAPITAL OUTLAY Projects</b>				
0000078	Glenn County: Renovation and Addition to Willows Courthouse Construction		38,292	11,813	-
0000079	Imperial County: New El Centro Courthouse Construction		17,152	-	-
0000084	Lake County: New Lakeport Courthouse Performance Criteria Design Build		-	-	68,123 1,626 66,497
0000092	Mendocino County: New Ukiah Courthouse Performance Criteria		-	-	3,334 3,334
0000096	Nevada County: New Nevada City Courthouse Study		-	-	972 972
0000101	Riverside County: New Indio Juvenile and Family Courthouse Working Drawings Construction		1,366 1,366 -	19,764 -	- -
0000102	Riverside County: New Mid-County Civil Courthouse Construction		-	75,792 75,792	- -
0000103	Sacramento County: New Sacramento Courthouse Working Drawings Construction		1,600 1,600 -	473,536 -	- -
0000114	Sonoma County: New Santa Rosa Criminal Courthouse Construction		-	160,734 160,734	- -
0000115	Stanislaus County: New Modesto Courthouse Construction		-	250,486 250,486	- -
0000983	Los Angeles County: Los Angeles Master Plan Study		-	-	2,347 2,347
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$58,410</b>	<b>\$992,125</b>	<b>\$74,776</b>
<b>FUNDING</b>			<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001	General Fund		\$-	\$-	\$8,279
0660	Public Buildings Construction Fund		55,444	992,125	66,497
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund		2,966	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$58,410</b>	<b>\$992,125</b>	<b>\$74,776</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2019-20*	2020-21*	2021-22*
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$8,279
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>\$8,279</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$17,152	\$13,243	\$66,497
	0000078 - Glenn County: Renovation and Addition to Willows Courthouse (SB 115) - C	-	11,813	-
Prior Year Balances Available:				
	Item 0250-301-0660, Budget Act of 2018	38,292	947,305	-
	Item 0250-301-0660, Budget Act of 2019	-	19,764	-

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**0250 Judicial Branch - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$55,444</b>	<b>\$992,125</b>	<b>\$66,497</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Immediate and Critical Needs Account, State Courts Facilities Construction Fund)	(-)	(\$10,969)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,366	-	-
Prior Year Balances Available:			
Item 0250-302-3138, Budget Act of 2014	1,600	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,966</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$58,410</b>	<b>\$992,125</b>	<b>\$74,776</b>

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