

## Judicial Branch

### State Trial Court Funding Not Distributed to the Trial Courts - 2020-21 and 2021-22

Programs by Category <sup>1/</sup>	Fund	2020-21 Past-Year Actuals		2021-22 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	-			
<b>Branch Accounting and Procurement Programs</b>					
Trial Court Procurement/TCAS-MSA	IMF	-			
Phoenix Program	TCTF	1,305,717		1,602,000	
<b>Business Management Services Programs</b>					
Workload Assessment Advisory Program	IMF			9,000	
Juror Source List Update	IMF			200,000	
Assigned Judges	TCTF	14,218,450		60,505,000	
<b>Budget Services Programs</b>					
Treasury Services - Cash Management	IMF	-			
Budget Focused Training and Meetings	IMF			30,000	
Revenue Distribution Training	IMF			10,000	
Centralized Rent for IMF Staff <sup>6/</sup>	IMF	218			
Compensation of Superior Court Judges <sup>3/</sup>	TCTF	381,456,000		414,777,000	
Other Post Employment Benefits Valuation	TCTF	122,645		531,000	
<b>Center for Families, Children &amp; the Courts Programs</b>					
Domestic Violence Forms Translation	IMF	17,000		17,000	
Self-Help Centers	IMF	5,000,000		5,000,000	
Self-Help Document Assembly Programs	IMF	60,000		60,000	
Shriver Civil Counsel	IMF	1,570,692		1,289,000	
Statewide Multidisciplinary Education	IMF	55,965		67,000	
Statewide Support for Self-Help Programs	IMF	99,367		100,000	
Court Interpreter Program (Testing, Development, Recruitment and Education)	IMF	143,000		143,000	
Children in Dependency Cases Training	TCTF	156,806		113,000	
Court-Appointed Special Advocate Program	TCTF	2,712,980		2,913,000	
Direct Payments for Court-Appointed Dependency Counsel (DRAFT) <sup>4/</sup>	TCTF	156,525,000		196,700,000	
Direct Payments for Court-Appointed Dependency Counsel (FFDRP) <sup>4/</sup>	TCTF			57,009,000	
Equal Access Fund	TCTF	5,482,000		5,482,000	
Equal Access Fund	GF	20,392,000		68,758,000	
Sargent Shriver Civil Representation Pilot Program	TCTF	13,131,531		18,095,000	
<b>Center for Judicial Education and Research Programs</b>					
New Judge Education	IMF	3,590			
Primary Assignment Orientation (PAO) Courses for Experienced Judges	IMF	5,262			
Continuing Judicial Education for Experienced Judges	IMF	9,241			
CJER Faculty	IMF			48,000	
Essential Court Management Education	IMF	615		40,000	
Essential Court Personnel Education	IMF	1,200		130,000	
Judicial Education	IMF			808,000	
<b>Facilities Services Programs</b>					
Facility-Related Costs Incurred on Behalf of the Courts	TCTF		28,433,562		35,335,000
<b>Human Resources Programs</b>					
Judicial Branch Workers' Compensation Program <sup>5/</sup>	TCTF		18,258,551		17,619,000
Trial Court Labor Relations Academies and Forums	IMF			23,000	
<b>Information Technology Programs</b>					
Data Center and Cloud Service (Formerly CCTC/Operations)	IMF	7,062,838		6,479,000	
California Courts Technology Center	TCTF		896,278		689,000
CCPOR (ROM) and Development	IMF	819,825		794,000	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	IMF	6,358,222		3,053,000	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	TCTF		1,736,698		1,656,000
Jury Management Systems	IMF	635,535		665,000	
Data Integration/ISB Support	IMF	1,452,036		1,099,000	
Enterprise Policy & Planning (Statewide Planning and Development Support)	IMF	3,651,206		3,752,550	
Telecommunications Support	IMF	18,713,619		17,952,500	
Uniform Civil Fees System	IMF	-		16,000	
Data Analytics/Futures	IMF	853,000			
<b>Legal Services Programs</b>					

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Judicial Performance Defense Insurance	IMF	1,312,692		1,509,000	
Jury System Improvement Projects	IMF			19,000	
Regional Office Assistance Group	IMF	-		0	
Litigation Management Program	IMF			6,119,000	
<b>Subtotal, From Judicial Council's Appropriation of State Trial Court Funding</b>		<b>643,328,252</b>		<b>875,917,050</b>	
<b>Subtotal, From Courts' Distribution of State Trial Court Funding<sup>2/</sup></b>			<b>49,325,089</b>		<b>55,299,000</b>
<b>Total, State Trial Court Funding Not Distributed to the Trial Courts</b>			<b>692,653,341</b>		<b>931,216,050</b>
<b>Subtotal by Fund</b>					
Trial Court Trust Fund (TCTF)	TCTF	575,111,129	49,325,089	757,727,000	55,299,000
State Trial Court Improvement and Modernization Fund (IMF)	IMF	47,825,123		49,432,050	
Judicial Branch Workers' Compensation Fund (JBWCF)	JBWCF				
General Fund (GF)	GF	20,392,000		68,758,000	
<b>Total, State Trial Court Funding Not Distributed to the Trial Courts</b>			<b>692,653,341</b>		<b>931,216,050</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). Expenditures for 2021-22 are rounded to the nearest thousand.

<sup>2/</sup> These expenses are funded by the trial courts opting to participate in those programs from their "State Funding" (Figure 1) revenue distribution amounts reported in Section 1 of the "State and Non-State Trial Court Funding, Expenditures, and Positions" (Figure 1) display. Because the funding for these expenses is already included in Section 1, they are subtracted from the total "State Trial Court Funding Not Distributed to the Trial Courts" amount in this display and used to calculate the total expenditures displayed for "State Trial Court Funding Total" (Figure 1).

<sup>3/</sup> 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 2020-21 and 2021-22 participated in the local salary reimbursement program in which a small portion of the judges' salary is paid locally and reimbursed by the TCTF.

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

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