

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 operations 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
0130 Supreme Court	151.3	157.2	157.2	\$49,756	\$57,003	\$55,162
0135 Courts of Appeal	817.7	917.3	917.3	283,656	288,812	294,451
0140 Judicial Council	782.5	982.6	985.6	871,629	905,668	947,617
0150 State Trial Court Funding	-	-	-	3,840,111	4,014,233	4,033,618
0155 Habeas Corpus Resource Center	64.4	91.1	91.1	18,888	19,085	18,970
0170 Offset from Local Property Tax Revenue	-	-	-	-193,271	-203,282	-213,983
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,815.9	2,148.2	2,151.2	\$4,870,769	\$5,081,519	\$5,135,835
FUNDING				2023-24*	2024-25*	2025-26*
0001 General Fund				\$3,112,513	\$2,892,758	\$3,114,096
0044 Motor Vehicle Account, State Transportation Fund				236	248	249
0159 State Trial Court Improvement and Modernization Fund				-561	10,645	20,658
0327 Court Interpreters Fund				355	356	356
0587 Family Law Trust Fund				1,496	1,933	1,996
0890 Federal Trust Fund				3,028	6,778	6,806
0932 Trial Court Trust Fund				1,147,443	1,515,249	1,359,979
0942 Special Deposit Fund				22	-	-
0995 Reimbursements				171,375	212,968	188,908
3037 State Court Facilities Construction Fund				308,466	323,575	325,159
3060 Appellate Court Trust Fund				5,374	11,143	11,158
3066 Court Facilities Trust Fund				102,088	104,030	104,030
3085 Behavioral Health Services Fund				1,278	1,436	1,438
8059 State Community Corrections Performance Incentive Fund				946	1,000	1,000
8071 National Mortgage Special Deposit Fund				5	-	-
8506 Coronavirus Fiscal Recovery Fund of 2021				19,860	-602	-
9728 Judicial Branch Workers Compensation Fund				-3,155	2	2
TOTALS, EXPENDITURES, ALL FUNDS				\$4,870,769	\$5,081,519	\$5,135,835

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

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LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY
California Constitution, Article VI.

PROGRAM AUTHORITY

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

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

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

DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Trial Court Operations	\$-	\$-	-	\$40,000	\$-	-
• Proposition 36 (2024): Court Workload	-	-	-	20,000	-	-
• San Diego Hall of Justice - Facility Modification	-	-	-	9,460	-	-
• Supreme Court and Courts of Appeal Court-Appointed Counsel Programs	-	-	-	6,250	-	-
• Lactation Rooms	-	-	-	5,400	-	-
• Tribal Nations Access to Justice Act (SB 549)	-	-	-	2,674	-	-
• Treatment Court Program Standards (SB 910)	-	-	-	1,693	-	3.0
• CARE Act Process and Proceedings (SB 42)	-	-	-	1,000	-	-
• General Fund Solution: AB 1981 Jury Duty Pilot Program	-13,300	-	-	-	-	-
• General Fund Solution: Pretrial Release Program	-20,000	-	-	-5,000	-	-
• General Fund Solution: Court Facilities Architectural Revolving Fund	-	-	-	-34,310	34,310	-
• General Fund Solution: Trial Court Trust Fund Unrestricted Fund Balance Transfer Reversal	-	-	-	-38,000	38,000	-
Totals, Workload Budget Change Proposals	\$-33,300	\$-	-	\$9,167	\$72,310	3.0
Other Workload Budget Adjustments			-			-
• Reversal of Section 4.05 Government Efficiencies Reductions to Trial Courts	-	41,340	-	41,340	-	-
• CS 11.96 per EO 24/25 – 99 and EO 24/25 - 101	1,059	-932	-	-	-	-
• SBX1-2 Section 5.26 Access to Justice Commission Legal Services Grants	5,000	-	-	-	-	-
• SBX1-2 Section 5.26 Legal Services Trust Fund Commission Legal Services Grants	10,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-35	-5	-	-35	-5	-
• Section 4.05 Government Efficiencies Reductions	-15,800	-	-	-15,800	-	-
• Salary Adjustments	19,069	937	-	19,169	937	-
• Benefit Adjustments	7,696	486	-	9,462	601	-
• Lease Revenue Debt Service Adjustment	-41,582	-2,793	-	6,500	283	-
• SWCAP	-	-	-	-	28	-
• Retirement Rate Adjustments	-12,492	-1,744	-	-12,492	-1,744	-
• Miscellaneous Baseline Adjustments	-24,389	144,352	-	-41,824	101,472	-

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	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$-51,474	\$181,641	-	\$6,320	\$101,572	-
Totals, Workload Budget Adjustments	\$-84,774	\$181,641	-	\$15,487	\$173,882	3.0
Totals, Budget Adjustments	\$-84,774	\$181,641	-	\$15,487	\$173,882	3.0

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Trial Court Funding, Expenditures, and Positions – 2023-2024 and 2024-2025

Section 1. Actual and Estimated Funding, Expenditures, and Positions by Trial Court	Prior-Year Actuals				Current-Year Estimated			
	State Funding ^{1/} (Program 0150)	Non-State Funding ^{1/}	Total Court Expenditures ^{1/}	Filled Positions as of 7/1/2023 ^{2/}	State Funding ^{3/} (Program 0150)	Non-State Funding ^{3/}	Total Court Expenditures ^{3/}	Filled Positions as of 7/1/2024 ^{2/}
Alameda	108,147,277	14,743,186	124,479,666	641	106,459,410	13,634,623	123,899,140	663
Alpine	1,044,365	26,142	1,103,953	5	1,146,336	28,491	1,192,682	4
Amador	4,907,816	591,521	5,082,401	29	5,010,019	525,111	4,919,076	28
Butte	16,995,789	1,976,410	17,990,926	110	17,397,457	1,730,589	22,480,996	114
Calaveras	3,738,286	326,716	3,842,222	25	4,380,413	367,763	4,513,225	24
Colusa	2,868,478	220,031	3,314,225	14	3,087,040	132,444	3,172,180	15
Contra Costa	64,936,843	5,022,292	71,849,692	297	63,896,850	4,986,339	74,056,191	307
Del Norte	4,651,941	304,437	5,438,451	22	4,058,077	273,956	4,891,366	26
El Dorado	10,491,940	1,197,702	12,741,544	70	10,424,935	899,722	11,312,647	68
Fresno	77,586,363	6,602,379	79,349,549	479	76,524,109	6,395,807	87,218,890	484
Glenn	3,616,849	713,724	4,507,525	20	3,828,334	726,503	4,533,824	21
Humboldt	9,812,726	402,397	10,102,574	66	9,914,395	425,875	10,948,515	71
Imperial	12,476,815	2,743,983	15,306,966	106	12,462,770	2,535,567	15,319,497	104
Inyo	3,390,851	453,215	4,120,352	16	3,261,823	411,126	3,770,000	17
Kern	77,464,565	21,656,966	102,668,479	520	84,438,698	20,079,264	107,957,290	517
Kings	12,496,757	1,043,258	14,588,106	91	13,690,342	789,341	14,537,698	93
Lake	5,738,985	345,706	6,064,990	34	5,649,896	278,940	6,427,613	32
Lassen	3,772,874	548,019	4,621,355	25	3,998,349	322,060	4,282,834	21
Los Angeles	984,229,513	86,551,638	1,069,691,311	4,468	955,817,000	69,048,000	1,182,251,668	4,575
Madera	15,168,031	1,054,049	16,684,907	102	15,765,240	1,032,452	16,849,215	97
Marin	15,711,399	1,131,175	16,458,541	102	16,875,947	1,245,336	19,242,884	100
Mariposa	2,293,147	375,778	2,784,590	13	3,336,463	346,017	4,112,817	14
Mendocino	9,323,104	1,299,050	10,310,436	52	9,081,555	1,315,036	10,321,382	54
Merced	21,623,869	2,075,334	23,369,955	143	21,384,821	2,122,302	24,067,921	141
Modoc	1,697,481	255,830	1,888,247	11	1,781,430	228,426	2,090,490	10
Mono	1,958,821	285,802	2,718,062	13	2,759,819	208,954	2,968,773	13
Monterey	31,579,646	1,935,459	31,874,810	186	31,578,752	1,685,767	36,059,358	183
Napa	11,269,426	956,289	12,281,676	62	11,517,283	809,519	12,662,245	59
Nevada	8,406,828	909,865	9,455,650	49	8,534,899	850,889	9,412,888	51
Orange	226,746,875	32,544,696	259,732,357	1,435	242,268,076	33,412,610	279,501,593	1,473
Placer	29,132,380	2,994,976	30,869,694	157	28,858,382	1,980,788	32,920,067	151
Plumas	2,036,754	256,326	1,881,916	9	1,907,899	291,825	2,220,052	10
Riverside	192,716,613	26,828,879	222,293,318	1,062	192,992,330	25,936,732	222,556,715	1,038
Sacramento	124,530,128	7,728,934	136,276,318	707	129,716,972	7,788,182	145,394,541	728
San Benito	4,944,288	560,514	6,613,522	33	6,433,874	430,556	6,780,369	34
San Bernardino	172,705,949	8,919,927	181,762,817	1,089	189,029,846	9,246,678	216,039,999	1,114
San Diego	203,279,967	22,616,671	222,947,507	1,148	227,367,341	23,608,375	253,640,121	1,139
San Francisco	78,353,602	12,558,520	90,165,140	394	78,389,945	8,866,209	87,718,776	391
San Joaquin	51,670,837	6,441,697	54,513,517	325	58,135,552	7,338,347	62,019,353	326
San Luis Obispo	22,971,769	1,261,339	24,411,654	136	22,227,988	1,626,801	24,766,046	125
San Mateo	50,816,864	6,872,529	59,961,640	273	52,362,238	7,545,238	62,416,619	271
Santa Barbara	35,683,538	3,216,431	41,360,507	223	35,088,161	3,296,781	38,501,755	222
Santa Clara	122,082,667	10,784,699	130,980,896	494	115,201,097	11,685,188	136,521,108	518
Santa Cruz	20,621,837	1,574,519	22,465,932	127	18,787,767	1,092,356	20,117,993	115
Shasta	22,721,695	2,908,365	26,010,297	168	23,196,840	3,325,741	27,552,742	178
Sierra	1,423,309	156,716	1,477,234	5	1,513,066	105,233	1,600,895	6
Siskiyou	5,481,629	620,983	6,046,206	28	5,370,336	649,266	6,306,119	29
Solano	33,100,009	3,532,713	36,060,059	194	33,219,034	3,044,136	38,859,141	195
Sonoma	36,290,462	618,049	36,303,969	159	34,847,677	1,151,143	36,538,008	182
Stanislaus	34,983,224	3,073,835	38,187,636	236	37,300,551	3,042,213	41,511,991	238
Sutter	8,883,247	1,124,210	10,737,467	55	9,547,926	853,965	11,001,914	51
Tehama	6,604,762	1,172,959	8,363,210	44	7,427,855	778,310	8,307,677	40
Trinity	2,901,382	325,435	3,020,075	13	3,418,588	323,317	3,236,535	12
Tulare	39,723,972	4,145,893	43,143,198	246	40,474,143	5,699,244	45,961,613	254
Tuolumne	6,093,600	640,904	6,875,718	40	6,240,861	613,939	6,924,965	41
Ventura	52,032,499	7,888,288	62,501,251	341	52,604,343	8,097,200	61,935,365	344
Yolo	20,520,926	1,854,079	22,772,284	109	19,663,112	1,535,714	21,443,097	111
Yuba	7,298,538	866,636	8,114,822	50	7,315,299	864,190	8,228,669	51
Subtotal, Section 1	3,143,754,105	329,838,078	3,480,541,324	17,068	3,188,969,562	307,666,592	3,735,998,142	17,291

Section 2: Funding Not Yet Allocated or Not Distributed to the Trial Courts							
Pending State Funding to the Trial Courts ^{4/}							
State Trial Court Funding Not Distributed to the Trial Courts ^{5/}	731,494,000				910,253,000		
Less: Expenses Made on Behalf of Courts from Courts' Share of State Trial Court Funding ^{6/}	(84,705,000)				(152,685,000)		
Other ^{7/}	35,367,895				67,695,438		
Subtotal, Section 2	682,156,895	-	-	-	825,263,438	-	-
State Trial Court Funding Total^{8/}	3,825,911,000				4,014,233,000		

^{1/} Reflects the 2023-24 fourth 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 2023-24. Non-state funding includes local fees and non-fee revenue, enhanced collections and other reimbursements, grants from non-state entities, etc.

^{2/} Reflects the filled full-time equivalent positions reported on the Schedule 7As submitted by the trial courts. Excludes judges who are constitutional officers and not trial court employees.

^{3/} Reflects the preliminary budgets of 58 trial courts based on courts' 2024-25 Schedule 1 submissions.

^{4/} 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.

^{5/} 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.

^{6/} 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."

^{7/} For the prior year, recognizes that the revenues court 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.

^{8/} Total state funding for trial courts ties to actual and accrued expenditures for 2023-24 and estimated expenditures for 2024-25 for Program 0150 "State Trial Court Funding" included in the 2024-25 Enacted Budget.

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State Trial Court Funding Not Distributed to the Trial Courts - 2023-24 and 2024-25

Programs by Category ^{1/}	Fund	2023-24 Past-Year Actuals		2024-25 Current-Year Estimate	
		From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding ^{2/}	From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding ^{2/}
Audit Services Programs					
Branch Accounting and Procurement Programs					
Phoenix Program	TCTF	1,506,000	-	1,826,000	-
Business Management Services Programs					
Data Analytics Advisory Committee	IMF	7,000		9,000	
Assigned Judges	TCTF	23,569,000	-	32,519,000	-
Budget Services Programs					
Budget Focused Training and Meetings	IMF	1,000		13,000	
Revenue Distribution Training	IMF	-		5,000	
Compensation of Superior Court Judges ^{3/}	TCTF	271,498,000	-	282,615,000	-
Other Post Employment Benefits Valuation	TCTF	566,000	-	131,000	-
Center for Families, Children & the Courts Programs					
Domestic Violence Forms Translation	IMF	-		17,000	
Self-Help Center	IMF	5,000,000		5,000,000	
Interactive Software - Self-Rep Electronic Forms	IMF	60,000		60,000	
Shriver Civil Counsel - cy près Funding	IMF	212,000		27,000	
Statewide Multidisciplinary Education	IMF	67,000		67,000	
Statewide Support for Self-Help Programs	IMF	62,000		100,000	
Court Interpreter Testing etc.	IMF	143,000		143,000	
Children in Dependency Cases Training	TCTF	113,000	-	113,000	-
Court-Appointed Special Advocate Program	TCTF	22,613,000	-	22,713,000	-
Direct Payments for Court-Appointed Dependency Counsel (DRAFT) ^{4/}	TCTF	211,616,000	-	210,700,000	-
Direct Payments for Court-Appointed Dependency Counsel (FFDRP) ^{4/}	TCTF	-	-	66,000,000	-
Equal Access Fund	TCTF	5,208,000	-	5,482,000	-
Equal Access Fund	GF	61,177,000	-	58,229,000	-
Sargent Shriver Civil Representation Pilot Program	TCTF	11,817,000	-	21,032,000	-
Center for Judicial Education and Research Programs					
CJER Faculty	IMF	21,000		48,000	
Essential Court Management Education	IMF	5,000		-	
Essential Court Personnel Education	IMF	234,000		130,000	
Judicial Education	IMF	1,228,000		1,973,000	
Facilities Services Programs					
Facility-Related Costs Incurred on Behalf of the Courts	TCTF	-	67,748,000	-	130,244,000
Criminal Justice Services					
Jury System Improvement Projects	IMF	4,000		-	
Human Resources Programs					
Judicial Branch Workers' Compensation Program ^{5/}	TCTF	-	16,714,000	-	17,630,000
Trial Court Labor Relations Academies and Forums	IMF	13,000		-	
Information Technology Programs					
Data Center and Cloud Service	IMF	4,429,000		4,957,000	
California Courts Technology Center	TCTF	-	243,000	-	4,611,000
California Courts Protective Order Registry (CCPOR)	IMF	526,000		569,000	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	TCTF	-	-	-	-
Electronic Courts of Appeal Record and Transcripts (eCART) Program	TCTF		-		200,000
Jury Management System	IMF	665,000		600,000	
Data Integration	IMF	903,000		972,000	
Enterprise Policy & Planning (Statewide Planning and Dev Support)	IMF	2,498,000		969,000	
Telecommunications/Telecom	IMF	18,582,000		18,884,000	
Uniform Civil Filing Services	IMF	-		-	
Digitizing Court Records	IMF	721,000		-	
Legal Services Programs					
Jury System Improvement Projects	IMF	4,000		10,000	
Litigation Management Program	IMF	-		1,700,000	
Leadership Support Services					
Judicial Performance Defense Insurance	IMF	1,721,000	-	1,978,000	

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State Trial Court Funding Not Distributed to the Trial Courts - 2023-24 and 2024-25

Programs by Category ^{1/}	Fund	2023-24 Past-Year Actuals		2024-25 Current-Year Estimate	
		From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding ^{2/}	From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding ^{2/}
<i>Other</i>					
IMF Funding Not Allocated to Programs	IMF	-		17,977,000	
Subtotal, From Judicial Council's Appropriation of State Trial Court Funding		646,789,000	-	757,568,000	-
Subtotal, From Courts' Distribution of State Trial Court Funding^{2/}		-	84,705,000	-	152,685,000
Total, State Trial Court Funding Not Distributed to the Trial Courts		-	731,494,000	-	910,253,000
Subtotal by Fund					
Trial Court Trust Fund (TCTF)	TCTF	548,506,000	84,705,000	643,131,000	152,685,000
State Trial Court Improvement and Modernization Fund (IMF)	IMF	37,106,000	-	56,208,000	-
General Fund (GF)	GF	61,177,000	-	58,229,000	
Total, State Trial Court Funding Not Distributed to the Trial Courts			731,494,000		910,253,000

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

^{2/} 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).

^{3/} 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 (\$157.135 million in 2023-24 and \$182.486 million in 2024-25). 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 2023-24 and 22 courts in 2024-25 participated in the local salary reimbursement program in which a small portion of the judges' salary is paid locally and reimbursed by the TCTF.

^{4/} 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).

^{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.

0250 Judicial Branch - Continued
Judicial Council Expenditures and Positions - 2023-24 and 2024-25

Judicial Council of California ^{1/}	Fund ^{2/}	2023-24 Positions ^{3/}	2023-24 Actual Expenditures	2024-25 Estimated Positions ^{3/}	2024-25 Estimated Expenditures
Executive Division					
Executive Office	GF	10.0	4,567,000	13.0	4,208,000
	SDF	-	22,000	-	-
Audit Services	GF	7.7	1,803,000	12.0	2,427,000
	IMF	2.0	376,000	2.0	411,000
Governmental Affairs	GF	7.8	1,837,000	10.0	2,239,000
Public Affairs	GF	6.8	1,329,000	9.0	1,713,000
Leadership Services Division					
Leadership Support Services	GF	58.1	19,214,000	66.0	21,486,000
	IMF	-	0	-	2,000
	ACTF	-	1,362,000	-	1,399,000
Legal Services	GF	38.5	17,020,000	52.8	20,412,000
	IMF	3.2	2,210,000	4.2	1,061,000
	SCFCF	5.0	1,849,000	5.0	2,420,000
Operations and Programs Division					
Business Management Services	GF	19.5	19,879,000	24.0	3,598,000
Center for Families, Children & the Courts	GF	32.8	22,445,000	55.5	18,475,000
	FLTF	7.8	1,496,000	8.0	1,933,000
	CIF	-	355,000	-	356,000
	FTF	12.0	2,050,000	15.0	3,290,000
	TCTF	6.0	1,283,000	2.0	1,973,000
	REIMB	11.1	4,999,000	13.0	6,227,000
	CFRF	-	860,000	-	(602,000)
	NMSDF	-	5,000	-	0
	MHSF	6.0	1,278,000	6.0	1,436,000
Criminal Justice Services	GF	18.3	5,305,000	24.0	4,094,000
	IMF	-	5,000	-	9,000
	MVA	1.0	236,000	1.0	248,000
	FTF	1.0	197,000	1.0	187,000
	REIMB	3.0	5,508,000	4.0	5,649,000
	SCCPIF	3.0	946,000	1.0	1,000,000
Center for Judicial Education and Research	GF	46.1	8,973,000	57.5	11,901,000
	IMF	-	47,000	-	41,000
Information Technology	GF	92.6	112,842,000	176.0	84,498,000
	IMF	18.0	3,848,000	32.0	6,819,000
	TCTF	-	87,000	-	99,000
	SCFCF	7.3	1,905,000	8.0	2,980,000
Administrative Division					
Branch Accounting and Procurement	GF	114.0	25,546,000	123.8	27,311,000
	IMF	1.5	241,000	1.7	312,000
	REIMB	4.5	350,000	5.0	340,000
	TCTF	10.9	1,648,000	10.5	2,071,000
	SCFCF	12.0	2,032,000	14.0	2,545,000
Budget Services	GF	18.2	3,996,000	31.0	5,323,000
	IMF	-	0	-	-
	TCTF	5.1	572,000	2.0	847,000
	SCFCF	2.5	145,000	1.0	925,000
Human Resources	GF	46.8	10,146,000	57.0	12,468,000
	JBWCF	-	93,000	-	156,000
	SCFCF	4.0	956,000	4.0	1,197,000
Other Funding^{4/}					
Control Section 19.56	GF	-	-	-	14,000
Judicial Council of California Totals		644.1	291,863,000	852.0	265,498,000

^{1/} Excludes Facilities Services; expenditures rounded to the nearest thousand.

^{2/} Fund descriptions are included on the first page of the Judicial Branch budget.

^{3/} Position detail ties to 2023-24 filled positions & 2024-25 authorized positions located on the Schedule 8/7a Salaries and Wages Supplement.

^{4/} Other Funding captures 2023-24 GF appropriated to the JC under Control Section 19.56 (e)(1) of the Budget Act of 2023.

* 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, mental competency, Community Assistance, Recovery, and Empowerment (CARE) Act, and civil proceedings as required by statute.

0150046 - GRANTS

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

0150051 – CHILD SUPPORT COMMISSIONER PROGRAM (AB 1058)

0250 Judicial Branch - Continued

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

0150067 – COURT APPOINTED SPECIAL ADVOCATE (CASA) PROGRAM

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

0150083 – EQUAL ACCESS FUND

This program provides funding to the Legal Services Trust Fund Commission of the State Bar of California to fund 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 Sargent Shriver Civil Counsel Pilot Program, which provides legal representation to low-income Californians on critical legal issues.

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

0155 - HABEAS CORPUS RESOURCE CENTER

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
0130	SUPREME COURT			
	State Operations:			
0001	General Fund	\$49,494	\$55,796	\$53,955
3060	Appellate Court Trust Fund	294	1,207	1,207
9728	Judicial Branch Workers Compensation Fund	-32	-	-
	Totals, State Operations	<u>\$49,756</u>	<u>\$57,003</u>	<u>\$55,162</u>
	PROGRAM REQUIREMENTS			
0135	COURTS OF APPEAL			
	State Operations:			
0001	General Fund	\$280,070	\$280,075	\$285,701
0995	Reimbursements	200	200	200
3060	Appellate Court Trust Fund	3,718	8,537	8,550
9728	Judicial Branch Workers Compensation Fund	-332	-	-
	Totals, State Operations	<u>\$283,656</u>	<u>\$288,812</u>	<u>\$294,451</u>
	PROGRAM REQUIREMENTS			
0140	JUDICIAL COUNCIL			
	State Operations:			
0001	General Fund	\$387,139	\$361,593	\$410,504
0044	Motor Vehicle Account, State Transportation Fund	236	248	249
0159	State Trial Court Improvement and Modernization Fund	6,727	8,655	8,668
0327	Court Interpreters Fund	355	356	356
0587	Family Law Trust Fund	1,496	1,933	1,996
0890	Federal Trust Fund	2,247	3,477	3,505
0932	Trial Court Trust Fund	3,590	4,990	4,873

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0250 Judicial Branch - Continued

		2023-24*	2024-25*	2025-26*
0942	Special Deposit Fund	22	-	-
0995	Reimbursements	38,903	60,423	51,283
3037	State Court Facilities Construction Fund	310,311	323,575	325,159
3060	Appellate Court Trust Fund	1,362	1,399	1,401
3066	Court Facilities Trust Fund	102,108	104,030	104,030
3085	Behavioral Health Services Fund	1,278	1,436	1,438
8059	State Community Corrections Performance Incentive Fund	946	1,000	1,000
8071	National Mortgage Special Deposit Fund	5	-	-
8506	Coronavirus Fiscal Recovery Fund of 2021	860	-602	-
9728	Judicial Branch Workers Compensation Fund	-77	2	2
	Totals, State Operations	\$857,508	\$872,515	\$914,464
	Local Assistance:			
0001	General Fund	\$15,986	\$33,153	\$33,153
3037	State Court Facilities Construction Fund	-1,845	-	-
3066	Court Facilities Trust Fund	-20	-	-
	Totals, Local Assistance	\$14,121	\$33,153	\$33,153
	SUBPROGRAM REQUIREMENTS			
0140010	Judicial Council			
	State Operations:			
0001	General Fund	\$244,412	\$220,167	\$201,454
0044	Motor Vehicle Account, State Transportation Fund	236	248	249
0159	State Trial Court Improvement and Modernization Fund	6,727	8,655	8,668
0327	Court Interpreters Fund	355	356	356
0587	Family Law Trust Fund	1,496	1,933	1,996
0890	Federal Trust Fund	2,247	3,477	3,505
0932	Trial Court Trust Fund	3,590	4,990	4,873
0942	Special Deposit Fund	22	-	-
0995	Reimbursements	10,857	12,216	7,083
3037	State Court Facilities Construction Fund	6,887	10,067	10,080
3060	Appellate Court Trust Fund	1,362	1,399	1,401
3085	Behavioral Health Services Fund	1,278	1,436	1,438
8059	State Community Corrections Performance Incentive Fund	946	1,000	1,000
8071	National Mortgage Special Deposit Fund	5	-	-
8506	Coronavirus Fiscal Recovery Fund of 2021	860	-602	-
9728	Judicial Branch Workers Compensation Fund	-77	2	2
	Totals, State Operations	\$281,203	\$265,344	\$242,105
	Local Assistance:			
0001	General Fund	\$15,986	\$33,153	\$33,153
3037	State Court Facilities Construction Fund	-1,845	-	-
3066	Court Facilities Trust Fund	-20	-	-
	Totals, Local Assistance	\$14,121	\$33,153	\$33,153
	SUBPROGRAM REQUIREMENTS			
0140023	Judicial Branch Facility Program			
	State Operations:			
0001	General Fund	\$142,727	\$141,426	\$209,050
0995	Reimbursements	28,046	48,207	44,200
3037	State Court Facilities Construction Fund	303,424	313,508	315,079
3066	Court Facilities Trust Fund	102,108	104,030	104,030
	Totals, State Operations	\$576,305	\$607,171	\$672,359
	PROGRAM REQUIREMENTS			
0150	STATE TRIAL COURT FUNDING			

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0250 Judicial Branch - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	Local Assistance:			
0001	General Fund	\$2,554,186	\$2,452,364	\$2,564,822
0159	State Trial Court Improvement and Modernization Fund	-7,288	1,990	11,990
0890	Federal Trust Fund	745	2,275	2,275
0932	Trial Court Trust Fund	1,143,853	1,405,259	1,317,106
0995	Reimbursements	132,272	152,345	137,425
8506	Coronavirus Fiscal Recovery Fund of 2021	19,000	-	-
9728	Judicial Branch Workers Compensation Fund	-2,657	-	-
	Totals, Local Assistance	\$3,840,111	\$4,014,233	\$4,033,618
	SUBPROGRAM REQUIREMENTS			
0150010	Support for Operation of Trial Courts			
	Local Assistance:			
0001	General Fund	\$1,637,453	\$1,505,440	\$1,651,581
0159	State Trial Court Improvement and Modernization Fund	-7,288	1,990	11,990
0932	Trial Court Trust Fund	1,159,120	1,359,665	1,318,325
0995	Reimbursements	-	1	1
9728	Judicial Branch Workers Compensation Fund	-2,200	-	-
	Totals, Local Assistance	\$2,787,085	\$2,867,096	\$2,981,897
	SUBPROGRAM REQUIREMENTS			
0150011	Court Appointed Dependency Counsel			
	Local Assistance:			
0001	General Fund	\$211,700	\$216,700	\$216,700
0932	Trial Court Trust Fund	-84	-6,000	-30,000
0995	Reimbursements	60,848	66,000	66,000
	Totals, Local Assistance	\$272,464	\$276,700	\$252,700
	SUBPROGRAM REQUIREMENTS			
0150019	Compensation of Superior Court Judges			
	Local Assistance:			
0001	General Fund	\$449,509	\$465,101	\$466,001
0932	Trial Court Trust Fund	-20,876	-	-
9728	Judicial Branch Workers Compensation Fund	-457	-	-
	Totals, Local Assistance	\$428,176	\$465,101	\$466,001
	SUBPROGRAM REQUIREMENTS			
0150028	Assigned Judges			
	Local Assistance:			
0001	General Fund	\$31,860	\$32,519	\$32,519
0932	Trial Court Trust Fund	-8,291	-	-
	Totals, Local Assistance	\$23,569	\$32,519	\$32,519
	SUBPROGRAM REQUIREMENTS			
0150037	Court Interpreters			
	Local Assistance:			
0001	General Fund	\$135,980	\$134,803	\$134,837
0932	Trial Court Trust Fund	-4,028	22,850	-
	Totals, Local Assistance	\$131,952	\$157,653	\$134,837
	SUBPROGRAM REQUIREMENTS			
0150051	Child Support Commissioner Program (AB 1058)			
	Local Assistance:			
0995	Reimbursements	59,082	59,082	59,082
	Totals, Local Assistance	\$59,082	\$59,082	\$59,082
	SUBPROGRAM REQUIREMENTS			
0150055	California Collaborative and Drug Court Projects			
	Local Assistance:			

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0250 Judicial Branch - Continued

		2023-24*	2024-25*	2025-26*
0001	General Fund	\$1,160	\$1,160	\$1,160
0995	Reimbursements	9,792	24,712	9,792
	Totals, Local Assistance	\$10,952	\$25,872	\$10,952
	SUBPROGRAM REQUIREMENTS			
0150059	Federal Child Access and Visitation Grant Program			
	Local Assistance:			
0890	Federal Trust Fund	\$655	\$800	\$800
	Totals, Local Assistance	\$655	\$800	\$800
	SUBPROGRAM REQUIREMENTS			
0150063	Federal Court Improvement Grant Program			
	Local Assistance:			
0890	Federal Trust Fund	\$90	\$700	\$700
	Totals, Local Assistance	\$90	\$700	\$700
	SUBPROGRAM REQUIREMENTS			
0150067	Court Appointed Special Advocate (CASA) Program			
	Local Assistance:			
0001	General Fund	\$22,713	\$22,713	\$2,713
0932	Trial Court Trust Fund	-100	-	-
	Totals, Local Assistance	\$22,613	\$22,713	\$2,713
	SUBPROGRAM REQUIREMENTS			
0150071	Model Self-Help Program			
	Local Assistance:			
0001	General Fund	\$957	\$957	\$957
0932	Trial Court Trust Fund	-7	-	-
	Totals, Local Assistance	\$950	\$957	\$957
	SUBPROGRAM REQUIREMENTS			
0150075	Grants-Other			
	Local Assistance:			
0001	General Fund	\$500	\$-	\$-
0995	Reimbursements	2,550	2,550	2,550
	Totals, Local Assistance	\$3,050	\$2,550	\$2,550
	SUBPROGRAM REQUIREMENTS			
0150079	Federal Grants-Other			
	Local Assistance:			
0890	Federal Trust Fund	\$-	\$775	\$775
	Totals, Local Assistance	\$-	\$775	\$775
	SUBPROGRAM REQUIREMENTS			
0150083	Equal Access Fund			
	Local Assistance:			
0001	General Fund	\$61,177	\$71,794	\$57,177
0932	Trial Court Trust Fund	5,208	5,482	5,482
8506	Coronavirus Fiscal Recovery Fund of 2021	19,000	-	-
	Totals, Local Assistance	\$85,385	\$77,276	\$62,659
	SUBPROGRAM REQUIREMENTS			
0150087	Family Law Information Centers			
	Local Assistance:			
0001	General Fund	\$345	\$345	\$345
	Totals, Local Assistance	\$345	\$345	\$345
	SUBPROGRAM REQUIREMENTS			
0150091	Civil Case Coordination			
	Local Assistance:			
0001	General Fund	\$832	\$832	\$832

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0250 Judicial Branch - Continued

		2023-24*	2024-25*	2025-26*
0932	Trial Court Trust Fund	-108	-	-
	Totals, Local Assistance	\$724	\$832	\$832
	SUBPROGRAM REQUIREMENTS			
0150095	Expenses on Behalf of the Trial Courts			
	Local Assistance:			
0932	Trial Court Trust Fund	\$13,019	\$23,262	\$23,299
	Totals, Local Assistance	\$13,019	\$23,262	\$23,299
	PROGRAM REQUIREMENTS			
0155	HABEAS CORPUS RESOURCE CENTER			
	State Operations:			
0001	General Fund	\$18,909	\$18,059	\$17,944
0890	Federal Trust Fund	36	1,026	1,026
9728	Judicial Branch Workers Compensation Fund	-57	-	-
	Totals, State Operations	\$18,888	\$19,085	\$18,970
	PROGRAM REQUIREMENTS			
0170	OFFSET FROM LOCAL PROPERTY TAX REVENUE			
	Local Assistance:			
0001	General Fund	-\$193,271	-\$203,282	-\$213,983
	Totals, Local Assistance	-\$193,271	-\$203,282	-\$213,983
	TOTALS, EXPENDITURES			
	State Operations	1,209,808	1,237,415	1,283,047
	Local Assistance	3,660,961	3,844,104	3,852,788
	Totals, Expenditures	\$4,870,769	\$5,081,519	\$5,135,835

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	2,133.2	2,148.2	2,148.2	\$376,688	\$385,626	\$385,659
Other Adjustments	-317.3	-	3.0	-131,120	20,323	20,432
Net Totals, Salaries and Wages	1,815.9	2,148.2	2,151.2	\$245,568	\$405,949	\$406,091
Staff Benefits	-	-	-	138,539	131,531	115,681
Totals, Personal Services	1,815.9	2,148.2	2,151.2	\$384,107	\$537,480	\$521,772
OPERATING EXPENSES AND EQUIPMENT				\$737,885	\$822,561	\$880,421
SPECIAL ITEMS OF EXPENSES				102,387	14,003	324
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,224,379	\$1,374,044	\$1,402,517

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Attorney Payments (no services provided to State - fees segregated from clients' award)	\$208,244	\$-	\$-
Goods - Other	-	-1	-1
Grants and Subventions - Governmental	3,495,832	3,834,360	3,851,004
Other Items of Expense - Miscellaneous	-	-212,070	-222,871
Other Special Items of Expense	-71,807	85,185	85,185
Printing - Other	-	1	1
Special Repairs and Deferred Maintenance	-1,865	-	-
Unallocated Operating Expense and Equipment	15,986	-	20,000

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0250 Judicial Branch - Continued

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,646,390	\$3,707,475	\$3,733,318

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$590,646	\$598,182	\$589,362
Allocation for Employee Compensation	-	7,435	-
Allocation for Other Post-Employment Benefits	-	-35	-
Allocation for Staff Benefits	-	3,668	-
CS 11.96 per EO 24/25 – 99 and EO 24/25 - 101	-	1,059	-
Equal Access Admin Cost Transfer	-	885	-
JBWCP Fund Transfer from JC	-	-811	-
SBX1-2 Section 5.26 Access to Justice Commission Legal Services Grants	-	125	-
SBX1-2 Section 5.26 Legal Services Trust Fund Commission Legal Services Grants	-	250	-
Section 3.60 Pension Contribution Adjustment	-	-12,492	-
Section 4.05 Government Efficiencies Reductions	-	-15,800	-
003 Budget Act appropriation	16,116	73,255	-
Lease Revenue Debt Service Adjustments	-	-41,582	-
011 Budget Act appropriation (transfer to Judicial Branch Workers' Compensation Fund)	737	1	1
JBWCP Fund Transfer from JC	-	811	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	90,726	94,296	94,296
015 Budget Act appropriation (transfer to State Court Facilities Construction Fund)	-	40,000	4,690
State Court Facilities Construction Fund Backfill	-	-40,000	-
093 Budget Act appropriation	-	-	79,755
Chapter 60, Statutes of 2023	219	-	-
Carryover	-	781	-
Prior Year Balances Available:			
Item 0250-001-0001, Budget Act of 2021	1,244	-	-
Item 0250-001-0001, Budget Act of 2022 as reappropriated by Items 0250-491 and 0250-493, BA of 2023, and Item 0250-493, BA of 2024 and reverted by Item 0250-496, BA of 2024	34,874	10,800	-
Item 0250-001-0001, Budget Act of 2023 as reappropriated by Item 0250-492, Budget Act of 2024 and reverted by Item 0250-496, Budget Act of 2024	-	7,995	-
Totals Available	\$734,562	\$728,823	\$768,104
Unexpended balance, estimated savings	-	-13,300	-
TOTALS, EXPENDITURES	\$734,562	\$715,523	\$768,104
Less funding provided by Trial Court Trust Fund	-	-105,000	-38,000
State operations administrative costs from local assistance expenditures	1,050	-	-
NET TOTALS, EXPENDITURES	\$735,612	\$610,523	\$730,104
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$250	\$249
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Totals Available	\$236	\$248	\$249
TOTALS, EXPENDITURES	\$236	\$248	\$249
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
001 Budget Act appropriation	\$6,727	\$8,726	\$8,668
Allocation for Employee Compensation	-	148	-
Allocation for Staff Benefits	-	68	-
Section 3.60 Pension Contribution Adjustment	-	-287	-
Totals Available	<u>\$6,727</u>	<u>\$8,655</u>	<u>\$8,668</u>
TOTALS, EXPENDITURES	<u>\$6,727</u>	<u>\$8,655</u>	<u>\$8,668</u>
0327 Court Interpreters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$355	\$356	\$356
Totals Available	<u>\$355</u>	<u>\$356</u>	<u>\$356</u>
TOTALS, EXPENDITURES	<u>\$355</u>	<u>\$356</u>	<u>\$356</u>
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code section 1852	\$1,496	\$1,947	\$1,996
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-61	-
Totals Available	<u>\$1,496</u>	<u>\$1,933</u>	<u>\$1,996</u>
TOTALS, EXPENDITURES	<u>\$1,496</u>	<u>\$1,933</u>	<u>\$1,996</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,283	\$4,503	\$4,531
Totals Available	<u>\$2,283</u>	<u>\$4,503</u>	<u>\$4,531</u>
TOTALS, EXPENDITURES	<u>\$2,283</u>	<u>\$4,503</u>	<u>\$4,531</u>
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,565	\$4,883	\$4,873
Allocation for Employee Compensation	-	50	-
Allocation for Staff Benefits	-	28	-
Section 3.60 Pension Contribution Adjustment	-	-96	-
011 Budget Act appropriation (transfer to the General Fund)	(47,100)	(-)	(-)
012 Budget Act appropriation (transfer to General Fund)	-	105,000	38,000
Prior Year Balances Available:			
Item 0250-001-0932, Budget Act of 2021 as reappropriated by Item 0250-494, Budget Act of 2023	25	125	-
Totals Available	<u>\$3,590</u>	<u>\$109,990</u>	<u>\$42,873</u>
TOTALS, EXPENDITURES	<u>\$3,590</u>	<u>\$109,990</u>	<u>\$42,873</u>
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$22	-	-
TOTALS, EXPENDITURES	<u>\$22</u>	<u>-</u>	<u>-</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$39,103	\$60,623	\$51,483
TOTALS, EXPENDITURES	<u>\$39,103</u>	<u>\$60,623</u>	<u>\$51,483</u>
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$99,961	\$108,978	\$110,615
Allocation for Employee Compensation	-	543	-
Allocation for Staff Benefits	-	286	-
Section 3.60 Pension Contribution Adjustment	-	-1,029	-
002 Budget Act appropriation	54,652	59,291	60,652

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
003 Budget Act appropriation	155,698	158,299	-
Lease Revenue Debt Service Adjustments	-	-2,793	-
093 Budget Act appropriation	-	-	158,582
Totals Available	\$310,311	\$323,575	\$329,849
TOTALS, EXPENDITURES	\$310,311	\$323,575	\$329,849
Less funding provided by General Fund	-	-	-4,690
NET TOTALS, EXPENDITURES	\$310,311	\$323,575	\$325,159
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,374	\$11,156	\$11,158
Allocation for Employee Compensation	-	141	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	78	-
Section 3.60 Pension Contribution Adjustment	-	-227	-
Totals Available	\$5,374	\$11,143	\$11,158
TOTALS, EXPENDITURES	\$5,374	\$11,143	\$11,158
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$192,834	\$198,326	\$198,326
014 Budget Act appropriation (transfer to State Court Facilities Construction Fund)	(3,178)	(3,178)	(3,178)
Totals Available	\$192,834	\$198,326	\$198,326
TOTALS, EXPENDITURES	\$192,834	\$198,326	\$198,326
Less funding provided by General Fund	-90,726	-94,296	-94,296
NET TOTALS, EXPENDITURES	\$102,108	\$104,030	\$104,030
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,278	\$1,444	\$1,438
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-34	-
Totals Available	\$1,278	\$1,436	\$1,438
TOTALS, EXPENDITURES	\$1,278	\$1,436	\$1,438
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$946	\$1,000	\$1,000
Totals Available	\$946	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$946	\$1,000	\$1,000
8071 National Mortgage Special Deposit Fund			
APPROPRIATIONS			
Government Code section 12531 (2)	\$5	-	-
TOTALS, EXPENDITURES	\$5	-	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
State operations administrative costs from local assistance expenditures	\$860	-	-
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	-	-602	-
Totals Available	\$860	-\$602	-
TOTALS, EXPENDITURES	\$860	-\$602	-
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code section 68114.10	\$239	\$3	\$3
JBWCP Fund Transfer from JC	-	811	-

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0250 Judicial Branch - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Totals Available	<u>\$239</u>	<u>\$814</u>	<u>\$3</u>
TOTALS, EXPENDITURES	<u>\$239</u>	<u>\$814</u>	<u>\$3</u>
Less funding provided by General Fund	-737	-812	-1
NET TOTALS, EXPENDITURES	<u>-\$498</u>	<u>\$2</u>	<u>\$2</u>
9733 Court Facilities Architecture Revolving Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to State Court Facilities Construction Fund)	-	-	(\$28,380)
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures, All Funds, (State Operations)	<u>\$1,209,808</u>	<u>\$1,237,415</u>	<u>\$1,283,047</u>
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$140,038	\$136,890	\$150,838
Equal Access Admin Cost Transfer	-	-885	-
Executive Order E 24/25 - 110: CARE Act Legal Training Fund Transfer to OSPD	-	-275	-
SBX1-2 Section 5.26 Access to Justice Commission Legal Services Grants	-	4,875	-
SBX1-2 Section 5.26 Legal Services Trust Fund Commission Legal Services Grants	-	9,750	-
102 Budget Act appropriation	68,819	71,502	71,502
103 Budget Act appropriation	15,986	38,923	33,153
Technical Adjustment: Ability to Pay Backfill Reduction	-	-5,770	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,933,555	1,873,826	1,981,563
Allocation for Employee Compensation	-	11,634	-
Allocation for Staff Benefits	-	4,028	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	44,218	44,218	44,218
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	45,106	37,273	1
Trial Court Trust Fund Backfill	-	-37,272	-
114 Budget Act appropriation (transfer to Trial Court Trust Fund)	211,700	216,700	216,700
115 Budget Act appropriation (transfer to Trial Court Trust Fund)	100,000	100,000	100,000
Chapter 34, Statutes of 2023	250	-	-
Equal Access Fund Program (AB 170)	-	100	-
Prior Year Balances Available:			
Chapter 57, Statutes of 2022	10,000	-	-
Item 0250-101-0001, Budget Act of 2022	500	-	-
Totals Available	<u>\$2,570,172</u>	<u>\$2,505,517</u>	<u>\$2,597,975</u>
Unexpended balance, estimated savings	-	-20,000	-
TOTALS, EXPENDITURES	<u>\$2,570,172</u>	<u>\$2,485,517</u>	<u>\$2,597,975</u>
Offset from local property tax revenue per Control Section 15.45	-193,271	-203,282	-213,983
NET TOTALS, EXPENDITURES	<u>\$2,376,901</u>	<u>\$2,282,235</u>	<u>\$2,383,992</u>
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$37,106	\$56,208	\$56,208
Technical Adjustment: Improvement and Modernization Fund CY Expenditure Reduction	-	-10,000	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(594)	(594)	(594)
Less funding provided by General Fund	-176	-	-
Totals Available	<u>\$36,930</u>	<u>\$46,208</u>	<u>\$56,208</u>
TOTALS, EXPENDITURES	<u>\$36,930</u>	<u>\$46,208</u>	<u>\$56,208</u>
Less funding provided by General Fund	-44,218	-44,218	-44,218
NET TOTALS, EXPENDITURES	<u>-\$7,288</u>	<u>\$1,990</u>	<u>\$11,990</u>
0890 Federal Trust Fund			

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0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
101 Budget Act appropriation	\$745	\$2,275	\$2,275
Totals Available	\$745	\$2,275	\$2,275
TOTALS, EXPENDITURES	\$745	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,241,515	\$3,320,895	\$3,428,669
Allocation for Employee Compensation	-	11,634	-
Allocation for Staff Benefits	-	4,028	-
Court Interpreter Program CY Expenditure Authority Increase	-	16,200	-
JBWCP Fund Transfer from TC	-	-18,059	-
Reversal of Section 4.05 Government Efficiencies Reductions to Trial Courts	-	41,340	-
102 Budget Act appropriation	211,616	186,700	186,700
Dependency Counsel Title IV-E Reimbursement Authority Adjustment	-	24,000	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	17,228	1	1
JBWCP Fund Transfer from TC	-	18,059	-
Less funding provided by General Fund	-1,166	-	-
Prior Year Balances Available:			
Item 0250-101-0932, Budget Act of 2021 as reappropriated by Item 0250-494, Budget Act of 2023	-	6,650	-
Totals Available	\$3,469,193	\$3,611,448	\$3,615,370
TOTALS, EXPENDITURES	\$3,469,193	\$3,611,448	\$3,615,370
Less funding provided by General Fund	-2,325,340	-2,206,189	-2,298,264
NET TOTALS, EXPENDITURES	\$1,143,853	\$1,405,259	\$1,317,106
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$132,272	\$152,345	\$137,425
TOTALS, EXPENDITURES	\$132,272	\$152,345	\$137,425
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
Less funding provided by General Fund	-\$1,845	-	-
TOTALS, EXPENDITURES	-\$1,845	-	-
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
Less funding provided by General Fund	-\$20	-	-
TOTALS, EXPENDITURES	-\$20	-	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
162 Budget Act appropriation	\$19,000	-	-
TOTALS, EXPENDITURES	\$19,000	-	-
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code section 68114.10	\$14,571	\$1	\$1
JBWCP Fund Transfer from TC	-	18,059	-
Totals Available	\$14,571	\$18,060	\$1
TOTALS, EXPENDITURES	\$14,571	\$18,060	\$1
Less funding provided by Trial Court Trust Fund	-17,228	-18,060	-1
NET TOTALS, EXPENDITURES	-\$2,657	-	-
Total Expenditures, All Funds, (Local Assistance)	\$3,660,961	\$3,844,104	\$3,852,788
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,870,769	\$5,081,519	\$5,135,835

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0250 Judicial Branch - Continued

FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>0159 State Trial Court Improvement and Modernization Fund^s</u>			
BEGINNING BALANCE	\$38,127	\$38,371	\$27,590
Prior Year Adjustments	-283	-	-
Adjusted Beginning Balance	\$37,844	\$38,371	\$27,590
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	453	429	428
4163000 Investment Income - Surplus Money Investments	3,134	3,500	2,625
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	1	1
4172000 Fines and Forfeitures	10,281	10,144	9,721
4172500 Miscellaneous Revenue	85	52	2
4173500 Settlements and Judgments - Other	118	43	-
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	\$83	\$178	-\$1,214
Total Resources	\$37,927	\$38,549	\$26,376
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	6,727	8,655	8,668
0250 Judicial Branch (Local Assistance)	36,930	46,208	56,208
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	117	314	617
Less funding provided by General Fund (Local Assistance)	-44,218	-44,218	-44,218
Total Expenditures and Expenditure Adjustments	-\$444	\$10,959	\$21,275
FUND BALANCE	\$38,371	\$27,590	\$5,101
Reserve for economic uncertainties	38,371	27,590	5,101
<u>0327 Court Interpreters Fund^s</u>			
BEGINNING BALANCE	\$1,763	\$1,652	\$1,566
Prior Year Adjustments	-28	-	-
Adjusted Beginning Balance	\$1,735	\$1,652	\$1,566
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	178	175	172
4135000 Local Agencies - Miscellaneous Revenue	19	-	-
4163000 Investment Income - Surplus Money Investments	79	92	69
4172500 Miscellaneous Revenue	-	7	-
Total Revenues, Transfers, and Other Adjustments	\$276	\$274	\$241
Total Resources	\$2,011	\$1,926	\$1,807
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	355	356	356
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	4	30
Total Expenditures and Expenditure Adjustments	\$359	\$360	\$386
FUND BALANCE	\$1,652	\$1,566	\$1,421
Reserve for economic uncertainties	1,652	1,566	1,421
<u>0587 Family Law Trust Fund^s</u>			
BEGINNING BALANCE	\$13,225	\$14,612	\$15,892
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$13,240	\$14,612	\$15,892

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0250 Judicial Branch - Continued

	2023-24*	2024-25*	2025-26*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	541	651	488
4172500 Miscellaneous Revenue	2,361	2,605	2,605
Total Revenues, Transfers, and Other Adjustments	<u>\$2,902</u>	<u>\$3,256</u>	<u>\$3,093</u>
Total Resources	<u>\$16,142</u>	<u>\$17,868</u>	<u>\$18,985</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,496	1,933	1,996
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	43	110
Total Expenditures and Expenditure Adjustments	<u>\$1,530</u>	<u>\$1,976</u>	<u>\$2,106</u>
FUND BALANCE	<u>\$14,612</u>	<u>\$15,892</u>	<u>\$16,879</u>
Reserve for economic uncertainties	14,612	15,892	16,879
	<u>0932 Trial Court Trust Fund^S</u>		
BEGINNING BALANCE	\$230,353	\$365,958	\$115,994
Prior Year Adjustments	56,043	-	-
Adjusted Beginning Balance	<u>\$286,396</u>	<u>\$365,958</u>	<u>\$115,994</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	499,138	498,600	498,600
4163000 Investment Income - Surplus Money Investments	28,887	29,673	22,255
4171200 Court Filing Fees and Surcharges	500,299	538,656	538,656
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	63	-	-
4172000 Fines and Forfeitures	164,566	160,450	160,450
4172500 Miscellaneous Revenue	17	1,583	1,583
4173000 Penalty Assessments - Other	20,237	22,540	22,540
4173500 Settlements and Judgments - Other	103	43	-
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	<u>\$1,227,301</u>	<u>\$1,265,536</u>	<u>\$1,258,075</u>
Total Resources	<u>\$1,513,697</u>	<u>\$1,631,494</u>	<u>\$1,374,069</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	3,590	109,990	42,873
0250 Judicial Branch (Local Assistance)	3,469,193	3,611,448	3,615,370
0840 State Controller (State Operations)	174	174	174
9892 Supplemental Pension Payments (State Operations)	30	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	92	77	207
Less funding provided by General Fund (Local Assistance)	-2,452	-	-
Less funding provided by General Fund (Local Assistance)	-100,000	-100,000	-100,000
Less funding provided by General Fund (Local Assistance)	-211,700	-216,700	-216,700
Less funding provided by General Fund (Local Assistance)	-1,955,755	-1,889,488	-1,981,563
Less funding provided by General Fund (Local Assistance)	-55,433	-1	-1
Total Expenditures and Expenditure Adjustments	<u>\$1,147,739</u>	<u>\$1,515,500</u>	<u>\$1,360,360</u>
FUND BALANCE	<u>\$365,958</u>	<u>\$115,994</u>	<u>\$13,709</u>
Reserve for economic uncertainties	365,958	115,994	13,709
	<u>3037 State Court Facilities Construction Fund^S</u>		
BEGINNING BALANCE	\$179,587	\$143,226	\$85,449
Prior Year Adjustments	20,732	-	-
Adjusted Beginning Balance	<u>\$200,319</u>	<u>\$143,226</u>	<u>\$85,449</u>

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0250 Judicial Branch - Continued

	2023-24*	2024-25*	2025-26*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	2	1	1
4163000 Investment Income - Surplus Money Investments	6,778	5,663	4,247
4170400 Capital Asset Sales Proceeds	973	-	-
4171100 Cost Recoveries - Other	2,767	-	-
4171200 Court Filing Fees and Surcharges	61,870	69,288	69,288
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	10	1
4172500 Miscellaneous Revenue	15,071	18,586	11,339
4172900 Penalty Assessments - Criminal Fines	121,837	120,714	120,714
4173000 Penalty Assessments - Other	29,525	31,244	31,244
4173800 Traffic Violations	16,577	17,764	17,764
Transfers and Other Adjustments			
Revenue Transfer from the Court Facilities Architectural Revolving Fund (9733) to the State Court Facilities Construction Fund (3037)	-	-	28,380
Revenue Transfer from the Court Facilities Trust Fund (3066) to the State Court Facilities Construction Fund (3037), per Item 0250-014-3066, Pending Budget Act of 2021	4,103	4,103	4,103
Revenue transfer from Court Facilities Trust Fund (3066) to State Court Facilities Construction Fund (3037) per item 0250-014-3066	-925	-925	-925
Total Revenues, Transfers, and Other Adjustments	<u>\$258,585</u>	<u>\$266,448</u>	<u>\$286,156</u>
Total Resources	<u>\$458,904</u>	<u>\$409,674</u>	<u>\$371,605</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	310,311	323,575	329,849
0250 Judicial Branch (Local Assistance)	-1,845	-	-
9892 Supplemental Pension Payments (State Operations)	782	650	650
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6,430	-	4,147
Less funding provided by General Fund (State Operations)	-	-	-4,690
Total Expenditures and Expenditure Adjustments	<u>\$315,678</u>	<u>\$324,225</u>	<u>\$329,956</u>
FUND BALANCE	<u>\$143,226</u>	<u>\$85,449</u>	<u>\$41,649</u>
Reserve for economic uncertainties	143,226	85,449	41,649
<u>3060 Appellate Court Trust Fund^s</u>			
BEGINNING BALANCE	\$29,634	\$30,454	\$25,967
Prior Year Adjustments	-27	-	-
Adjusted Beginning Balance	<u>\$29,607</u>	<u>\$30,454</u>	<u>\$25,967</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,257	1,207	905
4171200 Court Filing Fees and Surcharges	5,089	5,170	5,288
4172500 Miscellaneous Revenue	11	451	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,357</u>	<u>\$6,828</u>	<u>\$6,193</u>
Total Resources	<u>\$35,964</u>	<u>\$37,282</u>	<u>\$32,160</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	5,374	11,143	11,158
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	136	172	848
Total Expenditures and Expenditure Adjustments	<u>\$5,510</u>	<u>\$11,315</u>	<u>\$12,006</u>
FUND BALANCE	<u>\$30,454</u>	<u>\$25,967</u>	<u>\$20,154</u>
Reserve for economic uncertainties	30,454	25,967	20,154
<u>3066 Court Facilities Trust Fund^s</u>			
BEGINNING BALANCE	\$26,642	\$36,508	\$35,390
Prior Year Adjustments	9,114	-	-
Adjusted Beginning Balance	<u>\$35,756</u>	<u>\$36,508</u>	<u>\$35,390</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* 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

	2023-24*	2024-25*	2025-26*
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	97,561	97,708	97,682
4152500 Rental of State Property	2,935	2,079	2,165
4163000 Investment Income - Surplus Money Investments	5,308	6,303	4,727
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	50	-	-
4172500 Miscellaneous Revenue	164	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Court Facilities Trust Fund (3066) to the State Court Facilities Construction Fund (3037), per Item 0250-014-3066, Pending Budget Act of 2021	-4,103	-4,103	-4,103
Revenue transfer from Court Facilities Trust Fund (3066) to State Court Facilities Construction Fund (3037) per item 0250-014-3066	925	925	925
Total Revenues, Transfers, and Other Adjustments	<u>\$102,840</u>	<u>\$102,912</u>	<u>\$101,396</u>
Total Resources	<u>\$138,596</u>	<u>\$139,420</u>	<u>\$136,786</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	192,834	198,326	198,326
0250 Judicial Branch (Local Assistance)	-20	-	-
Less funding provided by General Fund (State Operations)	-90,726	-94,296	-94,296
Total Expenditures and Expenditure Adjustments	<u>\$102,088</u>	<u>\$104,030</u>	<u>\$104,030</u>
FUND BALANCE	<u>\$36,508</u>	<u>\$35,390</u>	<u>\$32,756</u>
Reserve for economic uncertainties	36,508	35,390	32,756

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	2,133.2	2,148.2	2,148.2	\$376,688	\$385,626	\$385,659
Salary and Other Adjustments	-317.3	-	-	-131,120	20,323	20,106
Workload and Administrative Adjustments						
Treatment Court Program Standards (SB 910)						
Various	-	-	3.0	-	-	326
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$326</u>
Totals, Adjustments	<u>-317.3</u>	<u>-</u>	<u>3.0</u>	<u>\$-131,120</u>	<u>\$20,323</u>	<u>\$20,432</u>
TOTALS, SALARIES AND WAGES	<u>1,815.9</u>	<u>2,148.2</u>	<u>2,151.2</u>	<u>\$245,568</u>	<u>\$405,949</u>	<u>\$406,091</u>

INFRASTRUCTURE OVERVIEW

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

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0250 Judicial Branch - Continued

SUMMARY OF PROJECTS

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
0165		CAPITAL OUTLAY Projects			
0000078	Glenn County: Renovation and Addition to Willows Courthouse		2,060	-	-
	Construction		2,060	-	-
0000089	Los Angeles County: New Santa Clarita Courthouse		-	-	34,177
	Acquisition		-	-	34,177
0000092	Mendocino County: New Ukiah Courthouse		142,313	-	-
	Design Build		142,313	-	-
0000096	Nevada County: New Nevada City Courthouse		8,115	-	-
	Acquisition		8,115	-	-
0000099	Plumas County: New Quincy Courthouse		-	-	1,470
	Acquisition		-	-	1,470
0000101	Riverside County: New Indio Juvenile and Family Courthouse		-	5,575	-
	Design Build		-	5,575	-
0000103	Sacramento County: New Sacramento Courthouse		-	55,214	-
	Construction		-	47,333	-
	Design Build		-	7,881	-
0000114	Sonoma County: New Santa Rosa Criminal Courthouse		10,625	11,498	-
	Construction		10,625	11,498	-
0008984	Butte County: Juvenile Hall Addition and Renovation		-	-	5,201
	Working Drawings		-	-	163
	Construction		-	-	5,038
0008985	Monterey County: New Fort Ord Courthouse		-	153,046	-
	Design Build		-	153,046	-
0008986	San Bernardino County: Juvenile Dependency Courthouse Addition and Renovation		8,306	-	-
	Construction		8,306	-	-
0009728	Solano County: New Solano Hall of Justice (Fairfield)		-	-	17,286
	Acquisition		-	-	12,127
	Performance Criteria		-	-	5,159
0009729	Fresno County: New Fresno Courthouse		-	-	29,339
	Acquisition		-	-	11,194
	Performance Criteria		-	-	18,145
0009732	San Luis Obispo County: New San Luis Obispo Courthouse		-	-	30,722
	Acquisition		-	-	22,869
	Performance Criteria		-	-	7,853
0010364	Kings County: One New Shelled Courtroom for One New Judgeship		663	-	-
	Working Drawings		663	-	-
0010365	Sacramento County: Two New Shelled Courtrooms for Two New Judgeships		9,968	-	-
	Construction		9,968	-	-
0010366	San Joaquin County: One New Shelled Courtroom for One New Judgeship		663	-	-
	Working Drawings		663	-	-
0010367	Sutter County: One New Shelled Courtroom for One New Judgeship		663	-	-
	Working Drawings		663	-	-
0010919	Court of Appeal: New Sixth Appellate District Courthouse		2,811	89,491	-
	Performance Criteria		2,811	-	-
	Design Build		-	89,491	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$186,187	\$314,824	\$118,195

FUNDING		2023-24*	2024-25*	2025-26*
0001	General Fund	\$31,189	\$-	\$118,195

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0250 Judicial Branch - Continued

FUNDING	2023-24*	2024-25*	2025-26*
0660 Public Buildings Construction Fund	154,998	314,824	-
TOTALS, EXPENDITURES, ALL FUNDS	<u>\$186,187</u>	<u>\$314,824</u>	<u>\$118,195</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$19,232	-	\$36,358
Prior Year Balances Available:			
Item 0250-301-0001, Budget Act of 2022 as partially reverted by Item 0250-495, Budget Act of 2024 and reappropriated by Item 0250-490, Budget Act of 2025	11,957	-	81,837
TOTALS, EXPENDITURES	<u>\$31,189</u>	<u>-</u>	<u>\$118,195</u>
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$18,731	\$100,989	-
0000101 - Riverside County: New Indio Juvenile and Family Courthouse - Augmentation (per Sections 16352 and 13332.11 of the Government Code) and EO 24/25-10 - C	-	5,575	-
0000103 - Sacramento County: New Sacramento Courthouse - Augmentation (per Sections 16352 and 13332.11 of the Government Code) and EO 24/25-16 - C	-	47,333	-
0000103 - Sacramento County: New Sacramento Courthouse - Augmentation (per Sections 16352 and 13332.11 of the Government Code) and EO 24/25-5 - C	-	7,881	-
Prior Year Balances Available:			
301 Budget Act appropriation	-	153,046	-
Item 0250-301-0660, Budget Act of 2022	136,267	-	-
Totals Available	<u>\$154,998</u>	<u>\$314,824</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$154,998</u>	<u>\$314,824</u>	<u>-</u>
Total Expenditures, All Funds, (Capital Outlay)	<u>\$186,187</u>	<u>\$314,824</u>	<u>\$118,195</u>

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