



Judicial Council of California

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REPORT TO THE JUDICIAL COUNCIL

Item No.: 24-032

For business meeting on July 12, 2024

Title

Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2024–25

Agenda Item Type

Action Required

Effective Date

July 12, 2024

Rules, Forms, Standards, or Statutes Affected

None

Date of Report

June 17, 2024

Recommended by

Trial Court Budget Advisory Committee
Hon. Jonathan B. Conklin, Chair

Contact

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Executive Summary

For fiscal year (FY) 2024–25, the Trial Court Budget Advisory Committee (TCBAC) recommends the Judicial Council allocate \$3 billion to the trial courts, which includes \$2.8 billion from the Trial Court Trust Fund (TCTF) and \$137.8 million from the state General Fund for employee benefits and pretrial funding. Due to the state’s multiyear budget deficit, the May Revision included an ongoing \$97 million General Fund reduction to the trial courts’ operational funding, which is reflected in the total allocations for FY 2024–25. The TCBAC also recommends the Judicial Council approve the Workload Formula allocation of \$2.5 billion, which is a subset of the \$3 billion total allocation, based on recommended methodologies as well as methodologies approved by the Judicial Council. Assuming approval of the allocations, current revenue projections, and estimated savings from FY 2023–24 appropriations, the TCTF will end FY 2024–25 with a fund balance of \$128.6 million, of which approximately \$60.8 million will be unrestricted.

Recommendation

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 12, 2024:

Approve the recommendation that Consumer Price Index funding included in the budget to address inflationary costs for the trial courts is not considered “new money” for the purpose of allocating funding via the Workload Formula, and therefore revise the definition of “new money” in the policy to exclude Consumer Price Index funding.

Approve base, discretionary, and nondiscretionary program allocations in the amount of \$3 billion (Attachment A, column AC), which includes the following:

- a. A reduction of \$97 million to the trial courts (Attachment A, column E);
- b. An allocation of \$50 million from the Trial Court Trust Fund for support of operation of the trial courts (Attachment A, column B); and
- c. An allocation of \$68.8 million General Fund for employee benefit cost increases associated with retirement, employee health, and retiree health benefits for the period 2010–11 through 2011–12 (Attachment A, column T).

Approve a Workload Formula allocation of \$2.5 billion based on the methodology approved by the Judicial Council (Attachment B, column X).

Recommendations were presented to the Judicial Branch Budget Committee on June 4, 2024, and approved for consideration by the Judicial Council.

Relevant Previous Council Action

Base, nonbase, discretionary, and nondiscretionary program allocations

Allocation of trial court funds is one of the principal responsibilities of the Judicial Council. Government Code section 68502.5(c)(2)(A) requires the council to make a preliminary allocation for the trial courts in July of each fiscal year and finalize allocations in January of each fiscal year (Link A).

Workload Formula allocation

On January 12, 2018, the council approved changes to the Workload Formula that eliminated the historical base to improve transparency, accountability, and predictability, and to simplify reporting (Link B). In addition, as identified in the December 2017 report to the council, the Trial Court Budget Advisory Committee (TCBAC) established the principles of the Workload-based Allocation and Funding Methodology for FY 2018–19 and beyond, which included the simplification of reporting while maintaining transparency (Link C).

At its meeting on March 15, 2019, the council approved increasing the base funding floor from \$750,000 to \$800,000 (Link D) and took further action at its business meeting on March 11, 2022, to increase the base funding floor to \$950,000 effective July 1, 2022 (Link E). Most recently, the base funding floor courts were approved to receive inflationary funding consistent with other courts by the council at its March 24, 2023, business meeting (Link F). The base funding floor is currently established at \$978,500 and allocated to the two smallest courts, Alpine

and Sierra, with the funding allocated through a pro rata adjustment to the allocations of all other courts that do not qualify for the base funding floor.

At its meeting on January 17, 2020, the council approved technical adjustments to the Workload Formula parameters to clarify allocation methodologies that would further the goals of funding equity, minimize adverse funding impacts to trial courts, and provide clear direction on applying policy parameters (Link G).

Analysis/Rationale

The Trial Court Trust Fund (TCTF) projected ending fund balance for FY 2024–25 is \$128.6 million (Attachment C, column F, row 27). Approximately \$67.8 million of this amount is either statutorily restricted or restricted by the council (Attachment C, column F, row 29). The estimated unrestricted fund balance is \$60.8 million (Attachment C, column F, row 30). The FY 2024–25 TCTF allocation requests totaling \$2.8 billion can be supported by the TCTF based on current revenue projections and FY 2023–24 projected savings.

Recommendation 1

At its January 12, 2018, business meeting, the Judicial Council approved new policy parameters for the Workload Formula, which is the approved allocation methodology that determines the need for trial court staff and funding based on workload measures. The updated policy specifically addressed how new money included in the budget is to be allocated in the Workload Formula and defined “new money” as any new ongoing allocation of general discretionary dollars to support costs of trial court workload, excluding funding for benefits and retirement increases.¹

In FYs 2021–22, 2022–23, and 2023–24, the budget included a Consumer Price Index (CPI) adjustment to address trial court operational cost increases due to inflation. This funding was intended to benefit all courts. Therefore, it was not allocated using the Workload Formula methodology. Instead, it was allocated proportionally based on applying the CPI percentage increase to the prior year’s Workload Formula allocation for each court in each respective fiscal year. By allocating the CPI increases in that manner, the council did not specifically address whether the CPI increases, on their own, meet the definition of “new money.”

CPI increases have been included in the budget only in recent years. The FY 2024–25 proposed Governor’s Budget did not include a CPI adjustment or any other new funding for the trial courts due to the state’s projected fiscal deficit. Following the release of the January budget, inquiries from trial courts raised the issue of whether CPI adjustments should be considered “new money” for the purpose of allocating funding via the Workload Formula methodology.

¹ Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Workload-Based Allocation and Funding Methodology* (Dec. 8, 2017), p. 9, <https://jcc.legistar.com/View.ashx?M=F&ID=5722980&GUID=EB419556-68BE-4685-A012-6A8D8502A126>.

Those inquiries resulted in a discussion at the Funding Methodology Subcommittee meeting on March 7, 2024. The subcommittee recommended that CPI funding included in the budget to address inflationary costs for the trial courts should not be considered “new money” for the purpose of allocation via the Workload Formula. This is because CPI funding is intended to address increases for existing operational costs. Therefore, the definition of “new money” in the policy should be revised to exclude CPI funding.² The TCBAC approved this recommendation at its May 1, 2024, meeting.³

Recommendation 2

The Budget Act requires several allocations such as the \$50 million distribution from the TCTF for court operations. Other allocations are revenue distributions required by statute, or they are authorized charges for the cost of programs or cash advances.

Base, discretionary, and nondiscretionary program allocations include the following:

1. Program 0140010 – Judicial Council: An allocation of \$4 million for Judicial Council staff (Attachment D, column J, line 29).
2. Program 0150010 – Support for Operation of the Trial Courts:
 - a. An allocation in the amount of \$2.6 billion (Attachment A, column V).
 - b. New allocations include:
 - (i) Funding for noncourt interpreter benefit cost changes of \$35.6 million (Attachment A, column D); and
 - (ii) \$97 million funding reduction (Attachment A, column E).
 - c. An allocation of \$48.7 million for support for operation of the trial courts (Attachment D, column J, line 30).
3. Program 0150011 – Court-Appointed Dependency Counsel: An allocation of \$186.7 million for Court-Appointed Dependency Counsel (Attachment D, column J, line 31). Assumes council approval of the Court-Appointed Dependency Counsel item.
4. Program 0150010 – Pretrial Services: An allocation of \$68.9 million for pretrial (Attachment A, column U). Assumes council approval of the pretrial item.

² Judicial Council of Cal., TCBAC Funding Methodology Subcommittee meeting materials (Mar. 7, 2024), www.courts.ca.gov/documents/tcbac-20240307-fms-materials.pdf.

³ Judicial Council of Cal., TCBAC meeting materials (May 1, 2024), www.courts.ca.gov/documents/tcbac-20240307-fms-materials.pdf.

5. Program 0150010 – Community Assistance, Recovery, and Empowerment (CARE) Act: an allocation of \$26.5 million for the CARE Act (Attachment A, column K). Assumes council approval of the CARE Act item.
6. Program 0150037 – Court Interpreters: An allocation of \$87,000 for the Court Interpreter Data Collection System (Attachment D, column J, line 32).
7. Program 0150095 – Expenses on Behalf of the Trial Courts: An allocation of \$26.6 million for expenditures incurred by the Judicial Council on behalf of the trial courts (Attachment D, column J, line 33).

To address the state’s projected multiyear budget deficit, the FY 2024–25 May Revision reflects budget reductions throughout state government, including the judicial branch. Specifically, the May Revision includes a \$97 million ongoing General Fund (GF) reduction to the trial courts beginning in FY 2024–25. The reduction was calculated by applying a 7.95 percent reduction to the GF that supports baseline funding for trial court operations.

The Judicial Council allocates funding to the trial courts according to its approved Workload Formula allocation methodology. Currently, the Workload Formula policy states that allocations in fiscal years for which a budget reduction must be implemented will be addressed as needed, with special consideration toward those courts below the statewide average funding level. A methodology for applying a funding reduction will be determined in the year a reduction occurs.

During the TCBAC meeting on May 24, 2024,⁴ the committee discussed various reduction allocation methodologies and approved a recommendation to apply the same methodology that was used in FY 2020–21 to allocate the \$167.8 million reduction that occurred due to the projected budget deficit resulting from the COVID-19 pandemic. This recommendation supports the core Workload Formula principles of funding equity, stability, and predictability for the trial courts.

The council-approved methodology⁵ that was used in FY 2020–21 to allocate the reduction is as follows:

- Courts within the established band around the statewide average funding level take a proportional reduction, but do not fall outside of the band;
- Courts above the band take up to an additional 1 percent cut from those within the band without falling into the band;

⁴ Judicial Council of Cal., TCBAC meeting materials (May 24, 2024), www.courts.ca.gov/documents/tcbac-20240524-materials.pdf.

⁵ Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2020–21* (July 2, 2020), <https://jcc.legistar.com/View.ashx?M=F&ID=8651228&GUID=27A3B6D8-9783-4865-8C5A-F6697EB58734>.

- Courts below the band take less of a cut than those within the band, scaled by their size and distance from the statewide average, not taking more of a cut than those inside of the band; and
- Cluster 1 courts take the same percentage reduction as courts within the band but are not required to take the additional percentage reduction as those other courts above the band.

The reduction of \$97 million for FY 2024–25 was calculated based on the above steps utilizing a 4 percent band around the statewide average funding level and is displayed in Attachment A, column E.

Recommendation 3

The FY 2024–25 Workload Formula allocation includes total allocations, revenues, and adjustments of \$2.5 billion (Attachment B, column X). The allocations are preliminary at this time and there may be technical adjustments as needed.

Changes to the prior year Workload Formula allocation include:

1. A reduction of \$2.2 million to the subordinate judicial officer allocation (Attachment B, column M);
2. An increase of \$193,000 in Automated Recordkeeping and Micrographics collections from FY 2021–22 to FY 2022–23 (Attachment B, column N);
3. An increase of \$35.6 million for noninterpreter benefit cost changes (Attachment B, column O);
4. \$9.2 million for Criminal Justice Realignment (Attachment B, column P);
5. \$50.7 million for FY 2022–23 revenues collected (Attachment B, column Q);⁶
6. A reduction of \$97 million to baseline funding for trial court operations (Attachment B, column R); and
7. FY 2024–25 funding floor adjustment, with all other courts sharing a pro rata adjustment in the funding floor allocation (Attachment B, column W). The funding floor adjustment may change based on final appropriations included in the 2024 Budget Act.

⁶ Includes all other applicable revenue sources as recommended by the Funding Methodology Subcommittee, excluding civil assessment revenue as of FY 2022–23. Revenue does not reflect an allocation of funding to the trial courts but is used in the calculation of the Workload Formula allocation.

Resource Assessment Study model update and Workload Formula

For FY 2024–25, the Resource Assessment Study (RAS) model, which is the foundation of the Workload Formula, uses the most recent three-year average filings (FYs 2020–21, 2021–22, and 2022–23) and caseweights that were approved by the Judicial Council in 2017.⁷

The Data Analytics Advisory Committee is currently updating the RAS model caseweights and other parameters. The updated model will be considered by the Judicial Council in early 2025.

Pending Allocations

Items pending allocation from the Program 0150010 appropriation include the following:

- a. Under Government Code section 77203(b), a trial court may carry over unexpended funds in an amount not to exceed 3 percent of the court’s operating budget from the prior fiscal year, effective June 30, 2020. The proposed budget includes trailer bill language to increase the trial court fund balance cap from 3 percent to 5 percent or \$100,000, whichever is greater, to ensure that trial courts have adequate reserve funding to support operational needs, mitigate the impact of state funding reductions, and address emergency expenditures.

Because the courts have until July 15, 2024, to provide their preliminary FY 2023–24 ending fund balances, the preliminary reduction amounts related to trial court reserves above the cap referenced in Government Code section 68502.5(c)(2)(A) are not available in time for consideration by the Judicial Council at its July 12, 2024, business meeting. The TCBAC will consider the final allocation reductions for fund balances above the statutory cap, which will be considered by the Judicial Branch Budget Committee and the Judicial Council before January 2025.

- b. In FY 2021–22, an ongoing \$30 million was provided for increasing the number of court reporters in family law and civil cases as well as an ongoing \$7 million to cover the costs associated with increased transcript rates. The May Revision proposed to reduce the \$30 million to \$20 million ongoing beginning in FY 2024–25. To account for this reduction, an updated allocation methodology is presented for council approval and the final allocation will be based on the funding included in the 2024 Budget Act.
- c. Using the council-approved formula, the allocation of funding collected through the dependency counsel collections program will be brought to the TCBAC, Judicial Branch Budget Committee, and Judicial Council for consideration once the final FY 2023–24 collections are known.

⁷ Judicial Council of Cal., Advisory Com. Rep., *Trial Courts: Update of Resource Assessment Study Model* (June 13, 2017), <https://jcc.legistar.com/View.ashx?M=F&ID=5338582&GUID=FA2962D0-141A-40D4-B9CA-CB5C2467A49C>.

- d. Various revenue distributions as required by statute or as authorized charges for the cost of programs or cash advances.

Potential impacts to allocations

Potential impacts to allocations include:

- a. Allocation changes may be necessary to the extent there are changes to appropriations and associated language in the Budget Act of 2024;
- b. To address the projected budget shortfall, the 2024–25 Governor’s Budget included a one-time \$100 million solution package from the judicial branch. This included a one-time transfer of \$80 million from the TCTF to the GF, of which \$5 million is reduced from the \$10 million balance held in the Trial Court Emergency Fund. The \$80 million transfer was enacted by the Legislature and the Governor in AB 106 as part of the early-action budget agreement from April. The remaining \$5 million in the Trial Court Emergency Fund is available to support emergency situations, revenue shortages, or budgetary imbalances. If funding is allocated from the Emergency Fund in FY 2024–25, courts will need to replenish the funding up to what was allocated from their FY 2025–26 base allocation.

The TCTF projected ending fund balance for FY 2024–25 is \$128.6 million (Attachment C, column F, row 27). Of this amount, approximately \$67.8 million is either statutorily restricted or restricted by the Judicial Council (Attachment C, column F, row 29). The estimated unrestricted fund balance is \$60.8 million (Attachment C, column F, row 30). The FY 2024–25 preliminary allocations totaling \$2.8 billion can be supported by the TCTF based on revenue projections and projected savings in the current year.

Court Interpreters Program updates

Judicial Council staff recently completed the Trial Court Interpreters Program Expenditure Report for FY 2022–23. The appropriation was \$135.5 million and total court interpreter expenditures were \$125.7 million. Compared to FY 2021–22, total court interpreter expenditures for FY 2022–23 increased by \$9.1 million (7.8 percent). Overall, the appropriation for interpreter services for FY 2022–23 was sufficient for eligible court interpreter expenditures and there were program savings of approximately \$9.8 million. This amount reverted to the TCTF as restricted program funding.

As of June 2024, the Court Interpreter Fund continues to maintain a positive balance of approximately \$35 million in program savings. However, due to the expansion of interpreter services to include all civil proceedings and negotiated wage increases for court interpreters, expenses for the program are anticipated to increase in future years.

Policy implications

These recommendations are consistent with the statutory requirement that the Judicial Council approve preliminary allocations for the trial courts in July of each fiscal year.

Comments

The Judicial Branch Budget Committee received public comment for its June 4, 2024, meeting regarding allocation of the \$97 million reduction to the trial courts. This joint letter from seven superior courts outlined three alternative options to the TCBAC's recommended allocation reduction methodology. The public comment suggestions will be deferred to the Funding Methodology Subcommittee for future consideration.

Alternatives considered

Recommendation 1: The TCBAC considered treating CPI funding as new money for the purpose of allocating it via the Workload Formula, which will advance equity. However, this approach is inconsistent with the intent of a CPI adjustment, which is to fund increases in the cost of doing business for existing service levels due to inflation. In previous years in which CPI funding was included in the budget, the Judicial Council allocated it based on the CPI percentage increase to all courts, which supports the proposed recommendation.

Recommendation 2: The recommended allocations are consistent with approved methodologies and past practice or were thoroughly vetted through the committee process and deemed necessary.

Specific to the \$97 million reduction to trial court operational funding, the TCBAC considered various allocation methodologies. Other alternatives considered include two versions of a pro rata reduction, which is a proportional reduction. One version was applied to the Workload Formula need and the second version was applied to the Workload Formula allocation. As the pro rata methodology does not advance the Workload Formula's principle of improving funding equity among the courts, these two options were not selected.

The TCBAC also considered another approach to the reverse equity allocation methodology. This approach applies up to 50 percent of the reduction to courts above the statewide average funding level, and the remaining reduction percentage is applied to all courts based on their Workload Formula. While this methodology supports the principle of equity, it did not advance funding stability and predictability to the same extent as the recommended methodology.

Recommendation 3: No alternatives were considered as the recommendations are consistent with the council-approved Workload Formula methodology.

Fiscal and Operational Impacts

If the recommendations to allocate funds are not approved, the fiscal and operational impacts to the trial courts will be significant.

Attachments and Links

1. Attachment A: FY 2024–25 TCTF Recommended Preliminary Allocations
2. Attachment B: FY 2024–25 Workload Formula Allocation
3. Attachment C: Trial Court Trust Fund, Fund Condition Statement

4. Attachment D: Judicial Council of California, Approved FY 2023–24 and Proposed FY 2024–25 Allocations, State Operations and Local Assistance, Trial Court Trust Fund
5. Link A: Government Code section 68502.5,
https://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=68502.5.&lawCode=GOV
6. Link B: Judicial Council of Cal., mins. (Jan. 12, 2018), item 18-003, pp. 9–10,
<https://jcc.legistar.com/View.ashx?M=M&ID=559778&GUID=3553B33A-BE03-4DF3-84E1-8196225C58DB>
7. Link C: Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Workload-Based Allocation and Funding Methodology* (Dec. 8, 2017), p. 7,
<https://jcc.legistar.com/View.ashx?M=F&ID=5722980&GUID=EB419556-68BE-4685-A012-6A8D8502A126>
8. Link D: Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Base Funding Floor Allocation* (Feb. 13, 2019),
<https://jcc.legistar.com/View.ashx?M=F&ID=7058011&GUID=805D0070-0C38-40C7-A8CE-F08E82D8DDD5>
9. Link E: Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Base Funding Floor Allocation* (Feb. 18, 2022),
<https://jcc.legistar.com/View.ashx?M=F&ID=10541345&GUID=95859AA1-D4C0-4EAA-B339-EE6F27359A29>
10. Link F: Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Base Funding Floor Inflationary Increases* (Mar. 3, 2023),
<https://jcc.legistar.com/View.ashx?M=F&ID=11695190&GUID=BB0B0101-F2C4-4E59-A1EC-59301CF1CE4B>
11. Link G: Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Technical Refinement of Approved Workload Formula Methodology* (Dec. 20, 2019),
<https://jcc.legistar.com/View.ashx?M=F&ID=7976128&GUID=DC14BAC5-0079-4C0C-A0E6-52C7EC068BB0>; Judicial Council of Cal., mins. (Jan. 17, 2020), item 20-024, pp. 10–11,
<https://jcc.legistar.com/View.ashx?M=M&ID=711572&GUID=AC46528C-6E37-406A-A1CE-B41CC33E29EB>

Court	2024-25 ONGOING BASE ALLOCATIONS					OTHER ONE-TIME TCTF ALLOCATIONS						2024-25 BASE ALLOCATION ADJUSTMENTS						2024-25 Total TCTF Base Allocation
	GL 812110					GL 812110						GL 812110						
	Trial Court Operations Allocation Funded from TCTF (former SCFCF)	Ongoing Appropriation to Fund Trial Court Security	2024-25 Non-Interpreter Benefit Cost Change Funding ¹	2024-25 May Revision Allocation Reduction (4% Band)	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	CARE Act Funding	Total One-Time Base Allocations	Floor Allocation Adjustment	Floor Reduction Allocation (TBD)	Reduction for SJO Conversion (Annualization)	Supplemental Funding (\$5m Reserve) Replenishment	One-Time Reduction for Fund Balance Above the 5% Cap	Total Base Allocation Adjustments	
A	B	C	D	E	F (B-E)	G	H	I	J	K	L (G:K)	M	N	O	P	Q	R (M:Q)	S (A+F+L+R)
Alameda	88,991,670	2,104,111		1,002,908	(4,324,870)	(1,217,851)	-	143,034			143,034	-	88			-	88	87,916,942
Alpine	838,968	21,282		22,530	-	43,812	-	-			-	25,585	-	-		-	25,585	908,366
Amador	4,093,210	62,182		191,071	(167,223)	86,030	5,790	6,471			12,261	-	4			-	4	4,191,505
Butte	14,018,569	273,524		415,925	(583,710)	105,739	15,210	164,679			179,889	-	14			-	14	14,304,210
Calaveras	3,269,572	58,645		14,809	(111,187)	(37,733)	791	8,926			9,717	-	3			-	3	3,241,559
Colusa	2,362,972	48,701		28,830	(94,059)	(16,528)	-	8,033			8,033	-	2			-	2	2,354,480
Contra Costa	50,377,376	1,132,213		(309,097)	(1,738,846)	(915,730)	-	41,505			41,505	-	51			-	51	49,503,202
Del Norte	3,647,004	69,702		109,148	(138,333)	40,518	-	19,190			19,190	-	4			-	4	3,706,716
El Dorado	9,042,278	186,535		143,535	(320,824)	9,246	24,418	45,521			69,939	-	9			-	9	9,121,472
Fresno	59,887,765	1,211,523		1,417,503	(3,029,033)	(400,007)	75,930	244,118			320,048	-	63			-	63	59,807,869
Glenn	2,868,749	52,813		51,851	(115,557)	(10,892)	1,230	6,025			7,255	-	3			-	3	2,865,114
Humboldt	8,013,300	172,432		91,433	(425,808)	(161,944)	12,250	34,364			46,614	-	9			-	9	7,897,979
Imperial	10,296,136	237,510		80,091	(368,916)	(51,314)	25,465	27,670			53,135	-	10			-	10	10,297,966
Inyo	2,522,842	57,003		37,523	(95,542)	(1,016)	1,395	7,587			8,982	-	2			-	2	2,530,811
Kern	61,233,870	1,122,339		2,080,729	(3,142,777)	60,292	38,700	275,135			313,835	-	66			-	66	61,608,062
Kings	10,797,809	185,312		113,124	(429,257)	(130,822)	5,935	48,422			54,357	-	11			-	11	10,721,355
Lake	5,155,871	93,356		110,949	(171,163)	33,142	-	14,951			14,951	-	5			-	5	5,203,969
Lassen	2,625,010	65,929		47,203	(92,113)	21,019	4,241	8,926			13,167	-	3			-	3	2,659,198
Los Angeles	706,591,784	14,700,731		8,182,120	(28,238,886)	(5,356,035)	-	3,094,094			3,094,094	-	710			-	710	704,330,553
Madera	11,895,363	200,598		283,852	(495,278)	(10,828)	-	41,951			41,951	-	13			-	13	11,926,498
Marin	12,971,963	337,855		134,371	(474,469)	(2,243)	42,540	17,851			60,391	-	14			-	14	13,030,125
Mariposa	1,838,475	33,001		20,185	(65,897)	(12,711)	-	3,347			3,347	-	2			-	2	1,829,112
Mendocino	7,469,724	139,029		140,572	(355,283)	(75,683)	8,520	84,571			93,091	-	8			-	8	7,487,139
Merced	15,631,050	312,868		228,172	(651,946)	(110,906)	13,095	56,232			69,327	-	16			-	16	15,589,487
Modoc	1,259,686	26,220		37,542	(52,864)	(10,898)	776	5,802			6,578	-	1			-	1	1,277,164
Mono	2,248,683	43,038		11,274	(72,775)	(18,463)	-	446			446	-	2			-	2	2,230,669
Monterey	26,106,419	472,462		489,828	(1,019,502)	(57,211)	-	47,306			47,306	-	26			-	26	26,096,540
Napa	9,082,269	199,584		262,589	(319,738)	142,435	14,590	36,149			50,739	-	9			-	9	9,275,452
Nevada	7,031,641	139,614		182,067	(221,442)	100,239	-	12,050			12,050	-	7			-	7	7,143,936
Orange	179,104,238	3,891,207		2,296,979	(6,276,002)	(87,816)	-	490,913			490,913	-	185			-	185	179,507,521
Placer	24,994,376	410,174		412,441	(976,477)	(153,862)	24,920	36,595			61,515	-	25			-	25	24,902,054
Plumas	1,804,528	36,529		34,324	(58,157)	12,696	2,448	2,901			5,348	-	2			-	2	1,827,575
Riverside	134,972,706	2,296,005		2,745,338	(4,545,609)	495,734	-	828,305			828,305	-	134			-	134	136,296,879
Sacramento	104,543,253	2,090,813		1,280,259	(3,701,694)	(330,621)	43,920	175,836			219,756	-	109			-	109	104,432,497
San Benito	4,613,356	70,059		73,357	(149,818)	(6,402)	-	14,356			14,356	-	5			-	5	4,621,315
San Bernardino	140,469,046	2,569,673		(461,527)	(4,579,894)	(2,472,148)	239,760	954,157			1,193,917	-	135			-	135	139,190,950
San Diego	175,598,915	3,882,649		2,022,388	(6,764,332)	(859,294)	-	481,095			481,095	-	176			-	176	175,220,891
San Francisco	56,925,148	1,531,727		1,137,025	(2,527,201)	141,551	17,515	98,852			116,367	-	64			-	64	57,183,131
San Joaquin	49,734,494	859,541		591,515	(2,430,393)	(979,337)	51,955	76,315			128,270	-	50			-	50	48,883,477
San Luis Obispo	18,264,202	376,713		340,199	(890,721)	(173,809)	18,700	82,786			101,486	-	18			-	18	18,191,897
San Mateo	40,504,620	932,577		926,488	(1,448,731)	410,334	39,742	62,034			101,776	-	43			-	43	41,016,772
Santa Barbara	26,341,884	569,017		191,196	(1,037,243)	(277,030)	44,719	41,058			85,777	-	27			-	27	26,150,657
Santa Clara	89,640,157	2,129,236		1,942,632	(4,448,653)	(376,785)	-	155,530			155,530	-	93			-	93	89,418,995
Santa Cruz	16,130,084	321,970		248,082	(774,120)	(204,068)	21,904	34,141			56,045	-	16			-	16	15,982,077
Shasta	18,576,915	337,674	660,000	296,356	(546,003)	748,027	9,190	93,274			102,464	-	16			-	16	19,427,421
Sierra	891,087	21,571		29,716	-	51,287	630	223			853	(28,053)	-	-		-	(28,053)	915,174
Siskiyou	4,317,350	85,800		70,489	(145,391)	10,898	-	4,240			4,240	-	4			-	4	4,332,493
Solano	28,032,958	559,362		1,030,502	(1,122,454)	467,410	42,765	161,109			203,874	-	29			-	29	28,704,271
Sonoma	29,676,947	643,923		1,179,705	(1,404,359)	419,269	14,895	94,389			109,284	-	30			-	30	30,205,530
Stanislaus	29,356,713	540,457		465,703	(1,059,443)	(53,284)	-	163,563			163,563	-	31			-	31	29,467,024
Sutter	7,996,328	127,407		234,605	(276,085)	85,227	2,795	21,422			24,217	-	8			-	8	8,106,480
Tehama	5,622,719	98,606		129,459	(229,402)	(1,336)	1,340	14,504			15,844	-	6			-	6	5,637,233
Trinity	2,411,108	47,850		4,037	(66,987)	(15,100)	400	6,694			7,094	-	2			-	2	2,403,105
Tulare	31,819,225	457,506		1,258,729	(1,101,413)	614,822	12,890	84,348			97,238	-	33			-	33	32,513,316
Tuolumne	4,954,838	85,983		58,882	(232,387)	(87,522)	6,280	17,851			24,131	-	5			-	5	4,891,452
Ventura	42,227,019	914,809		1,261,141	(2,147,664)	28,286	-	431,558			431,558	-	44			-	44	42,686,906
Yolo	15,565,979	245,500		82,983	(516,996)	(188,513)	-	47,083			47,083	-	15			-	15	15,424,565
Yuba	6,019,484	105,550		76,395	(207,074)	(25,128)	9,456	43,513			52,969	-	6			-	6	6,047,330
Unallocated	-	-		-	-	-	-	-			-	-	-			-	-	53,472,959
Total	2,433,279,704	50,000,000	660,000	35,581,637	(96,982,000)	(10,740,363)	897,100	9,223,000	20,000,000	7,000,000	26,472,959	63,593,059	(2,468)	2,468	-	-	0	2,486,132,399

¹ Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

Court	2024-25 OTHER NON-TCTF BASE ALLOCATIONS		2024-25 Total Base Allocation	2024-25 NON-BASE ALLOCATIONS						2024-25 Trial Court Allocation
	GL 816111	GL 816111		GL 812167	GL 832010	GL 834010	GL 834010	GL 832012	Total Non-Base Allocations	
	General Fund Employee Benefits	General Fund Pretrial Funding (Ongoing)		2% Automation Replacement	Self-Help	Court Interpreters Program (CIP) Allocation	CIP Ongoing Benefits	Dependency Counsel Allocation (\$186.7M with Reserve)		
	T	U		W	X	Y	Z	AA		
V (S+T+U)								AC (V+AB)		
Alameda	3,102,046		91,018,988	424,792	1,017,456	5,712,354	179,840		7,334,442	98,353,429
Alpine	20,340		928,706	2,034	34,711	30			36,775	965,481
Amador	51,756		4,243,261	11,006	57,922	65,955			134,883	4,378,144
Butte	124,077		14,428,287	59,332	155,943	266,351			481,626	14,909,914
Calaveras	50,506		3,292,065	18,652	60,856	63,271			142,779	3,434,844
Colusa	24,773		2,379,253	13,708	46,982	131,109			191,800	2,571,052
Contra Costa	1,396,191		50,899,393	218,186	722,449	3,070,353	8,045		4,019,034	54,918,426
Del Norte	94,130		3,800,846	11,208	50,173	41,806			103,187	3,904,033
El Dorado	213,120		9,334,592	54,374	147,338	244,967			446,680	9,781,272
Fresno	3,340,363		63,148,232	181,080	636,326	2,590,473	33,576		3,441,455	66,589,687
Glenn	54,665		2,919,779	19,264	51,119	151,427			221,810	3,141,589
Humboldt	73,084		7,971,063	48,160	114,410	141,233	632		304,434	8,275,497
Imperial	125,539		10,423,505	67,678	140,935	697,507	5,969		912,089	11,335,594
Inyo	75,586		2,606,397	30,402	45,295	66,523			142,220	2,748,616
Kern	3,544,268		65,152,330	277,328	575,261	4,119,621	(9,037)		4,963,173	70,115,502
Kings	45,118		10,766,473	57,026	124,210	660,481	7,693		849,409	11,615,883
Lake	9,123		5,213,092	20,328	74,100	156,981			251,410	5,464,502
Lassen	7,839		2,667,037	20,156	51,816	55,370			127,342	2,794,379
Los Angeles	18,887,968		723,218,521	3,144,530	5,905,041	39,471,576	984,190		49,505,336	772,723,857
Madera	384,825		12,311,323	52,502	127,752	806,840	24,191		1,011,284	13,322,607
Marin	644,511		13,674,636	114,766	186,887	793,335	24,571		1,119,559	14,794,195
Mariposa	22,301		1,851,413	3,904	44,141	47,601			95,646	1,947,059
Mendocino	311,771		7,798,910	30,068	87,604	490,765	5,605		614,042	8,412,952
Merced	774,827		16,364,314	55,652	203,166	1,178,903	3,760		1,441,481	17,805,795
Modoc	31,967		1,309,131	6,134	39,130	3,814			49,077	1,358,208
Mono	85,641		2,316,310	12,446	41,913	70,612			124,972	2,441,282
Monterey	277,496		26,374,036	183,464	292,214	1,649,352	41,276		2,166,306	28,540,342
Napa	309,795		9,585,247	30,550	115,118	791,948	17,932		955,549	10,540,796
Nevada	95,495		7,239,431	49,946	94,368	90,338			234,652	7,474,084
Orange	6,929,920		186,437,441	923,882	1,915,066	10,110,794	332,882		13,282,623	199,720,064
Placer	634,796		25,536,850	77,378	277,721	722,330	12,027		1,089,456	26,626,306
Plumas	14,929		1,837,504	9,206	45,425	6,277			60,908	1,898,411
Riverside	923,656		137,220,535	532,226	1,484,060	6,987,144	225,209		9,228,639	146,449,174
Sacramento	3,560,591		107,993,088	340,254	973,583	5,034,546	102,836		6,451,219	114,444,307
San Benito	34,642		4,655,957	14,700	72,920	142,877			230,496	4,886,453
San Bernardino	1,264,732		140,455,682	435,474	1,335,608	6,840,815	(221,941)		8,389,957	148,845,639
San Diego	2,853,598		178,074,489	718,442	1,989,883	6,841,944	267,785		9,818,053	187,892,543
San Francisco	5,487,134		62,670,265	272,528	535,395	4,259,534	91,753		5,159,209	67,829,474
San Joaquin	1,245,356		50,128,833	201,698	501,401	2,026,927	29,956		2,759,982	52,888,815
San Luis Obispo	298,957		18,490,854	130,020	200,629	900,357	41,961		1,272,967	19,763,821
San Mateo	2,411,112		43,427,884	329,518	477,779	3,246,962	15,128		4,069,386	47,497,271
Santa Barbara	1,597,661		27,748,318	162,858	298,093	2,785,469	10,331		3,256,751	31,005,069
Santa Clara	2,309,466		91,728,461	452,782	1,164,067	6,193,117	99,588		7,909,554	99,638,015
Santa Cruz	203,558		16,185,635	113,210	191,965	993,479	(4,629)		1,294,025	17,479,661
Shasta	262,221		19,689,642	44,394	141,669	487,550			673,613	20,363,255
Sierra	9,616		924,790	1,830	35,916	569			38,315	963,105
Siskiyou	91,038		4,423,531	37,000	60,085	63,683			160,768	4,584,299
Solano	353,778		29,058,049	119,364	300,389	811,079	21,296		1,252,128	30,310,177
Sonoma	1,172,049		31,377,579	119,004	321,108	1,705,828	10,408		2,156,349	33,533,928
Stanislaus	1,305,229		30,772,253	88,718	361,215	1,665,211	4,877		2,120,021	32,892,275
Sutter	159,761		8,266,241	37,382	93,002	309,864			440,248	8,706,489
Tehama	108,184		5,745,417	28,100	72,678	234,091	5,525		340,393	6,085,810
Trinity	53,679		2,456,784	7,648	43,538	71,806			122,992	2,579,776
Tulare	33,744		32,565,060	204,932	316,908	2,260,367	41,790		2,823,997	35,389,057
Tuolumne	50,352		4,941,804	16,642	66,713	67,214			150,570	5,092,373
Ventura	968,752		43,655,658	205,304	530,521	2,559,608	(19,711)		3,275,722	46,931,380
Yolo	210,076		15,634,641	48,556	164,970	770,310	3,783		987,620	16,622,261
Yuba	90,867		6,138,197	15,788	83,056	76,259			175,103	6,313,300
Unallocated		68,950,000	122,422,959					186,700,000	186,700,000	309,122,959
Total	68,818,575	68,950,000	2,623,900,974	10,907,514	25,300,000	131,806,906	2,399,094	186,700,000	357,113,514	2,981,014,488

¹ Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

Court	2023-24 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	Trial Court Operations Allocation Funded from TCTF (former SCFCF)	General Fund Employee Benefits	Total Base Allocation	2023-24 NON-BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION			2023-24 BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION		
					Automated Recordkeeping & Micrographics	2% Automation Replacement	Self-Help	Security Base Adjustment	Subordinate Judicial Officer (SJO) Adjustment	Total Workload Formula Related Adjustments
					E	F	G	H	I	J (E:I)
A	B	C	D (A:C)							
Alameda	88,991,670	2,104,111	3,102,046	94,197,827	95,408	424,792	1,017,456	(3,355,024)	(2,357,869)	(4,175,237)
Alpine	838,968	21,282	20,340	880,590	36	2,034	34,711	-	-	36,781
Amador	4,093,210	62,182	51,756	4,207,148	702	11,006	57,922	-	(148,632)	(79,001)
Butte	14,018,569	273,524	124,077	14,416,170	11,082	59,332	155,943	(493,178)	(456,855)	(723,676)
Calaveras	3,269,572	58,645	50,506	3,378,723	853	18,652	60,856	-	-	80,361
Colusa	2,362,972	48,701	24,773	2,436,446	346	13,708	46,982	-	-	61,036
Contra Costa	50,377,376	1,132,213	1,396,191	52,905,760	68,228	218,186	722,449	-	(892,042)	116,822
Del Norte	3,647,004	69,702	94,130	3,810,836	429	11,208	50,173	-	-	61,810
El Dorado	9,042,278	186,535	213,120	9,441,933	3,203	54,374	147,338	-	(147,285)	57,630
Fresno	59,887,765	1,211,523	3,340,363	64,439,651	57,547	181,080	636,326	-	(1,326,886)	(451,933)
Glenn	2,868,749	52,813	54,665	2,976,227	383	19,264	51,119	(10,324)	-	60,442
Humboldt	8,013,300	172,432	73,084	8,258,816	7,793	48,160	114,410	(177,151)	(158,269)	(165,057)
Imperial	10,296,136	237,510	125,539	10,659,185	8,977	67,678	140,935	(443,912)	(184,402)	(410,724)
Inyo	2,522,842	57,003	75,586	2,655,431	274	30,402	45,295	(197,060)	-	(121,089)
Kern	61,233,870	1,122,339	3,544,268	65,900,477	51,620	277,328	575,261	(69,221)	(1,944,749)	(1,109,761)
Kings	10,797,809	185,312	45,118	11,028,239	7,842	57,026	124,210	(445,431)	(366,939)	(623,292)
Lake	5,155,871	93,356	9,123	5,258,350	1,287	20,328	74,100	(207,443)	(72,599)	(184,327)
Lassen	2,625,010	65,929	7,839	2,698,778	413	20,156	51,816	(310,211)	-	(237,826)
Los Angeles	706,591,784	14,700,731	18,887,968	740,180,483	835,473	3,144,530	5,905,041	(15,091,072)	(20,940,190)	(26,146,218)
Madera	11,895,363	200,598	384,825	12,480,786	2,398	52,502	127,752	(402,661)	-	(220,009)
Marin	12,971,963	337,855	644,511	13,954,329	14,792	114,766	186,887	(10,161)	(62,406)	243,877
Mariposa	1,838,475	33,001	22,301	1,893,777	274	3,904	44,141	-	(43,671)	4,648
Mendocino	7,469,724	139,029	311,771	7,920,524	4,483	30,068	87,604	(316,031)	-	(193,876)
Merced	15,631,050	312,868	774,827	16,718,745	13,764	55,652	203,166	-	(398,272)	(125,691)
Modoc	1,259,686	26,220	31,967	1,317,873	355	6,134	39,130	(833)	-	44,786
Mono	2,248,683	43,038	85,641	2,377,362	220	12,446	41,913	(25,502)	-	29,077
Monterey	26,106,419	472,462	277,496	26,856,377	18,200	183,464	292,214	(918,484)	(411,468)	(836,073)
Napa	9,082,269	199,584	309,795	9,591,648	2,560	30,550	115,118	(312,023)	(240,011)	(403,805)
Nevada	7,031,641	139,614	95,495	7,266,570	5,387	49,946	94,368	(457,585)	(421,748)	(729,633)
Orange	179,104,238	3,891,207	6,929,920	189,925,365	237,513	923,882	1,915,066	(2,886,124)	(4,358,230)	(4,167,894)
Placer	24,994,376	410,174	634,796	26,039,346	22,324	77,378	277,721	-	(1,224,350)	(846,927)
Plumas	1,804,528	36,529	14,929	1,855,986	287	9,206	45,425	-	-	54,918
Riverside	134,972,706	2,296,005	923,656	138,192,367	57,862	532,226	1,484,060	(2,039,160)	(3,918,983)	(3,883,995)
Sacramento	104,543,253	2,090,813	3,560,591	110,194,657	224,433	340,254	973,583	(1,968,325)	(2,669,279)	(3,099,334)
San Benito	4,613,356	70,059	34,642	4,718,057	1,058	14,700	72,920	-	-	88,678
San Bernardino	140,469,046	2,569,673	1,264,732	144,303,451	149,201	435,474	1,335,608	(3,451,646)	(4,090,896)	(5,622,260)
San Diego	175,598,915	3,882,649	2,853,598	182,335,162	212,302	718,442	1,989,883	(693,816)	(5,082,101)	(2,855,290)
San Francisco	56,925,148	1,531,727	5,487,134	63,944,009	60,898	272,528	535,395	-	(507,901)	360,920
San Joaquin	49,734,494	859,541	1,245,356	51,839,391	48,630	201,698	501,401	(303,783)	(1,201,840)	(753,893)
San Luis Obispo	18,264,202	376,713	298,957	18,939,872	14,813	130,020	200,629	(255,144)	(517,158)	(426,840)
San Mateo	40,504,620	932,577	2,411,112	43,848,309	12,105	329,518	477,779	(467,732)	(1,309,792)	(958,123)
Santa Barbara	26,341,884	569,017	1,597,661	28,508,562	22,439	162,858	298,093	(1,113,911)	(566,055)	(1,196,577)
Santa Clara	89,640,157	2,129,236	2,309,466	94,078,859	89,500	452,782	1,164,067	-	(1,016,523)	689,826
Santa Cruz	16,130,084	321,970	203,558	16,655,612	12,339	113,210	191,965	-	(202,831)	114,683
Shasta	18,576,915	337,674	262,221	19,176,810	3,526	44,394	141,669	(2,780,637)	(364,582)	(2,955,630)
Sierra	891,087	21,571	9,616	922,274	48	1,830	35,916	-	-	37,794
Siskiyou	4,317,350	85,800	91,038	4,494,188	847	37,000	60,085	-	(256,637)	(158,705)
Solano	28,032,958	559,362	353,778	28,946,098	27,186	119,364	300,389	(459,664)	(766,141)	(778,866)
Sonoma	29,676,947	643,923	1,172,049	31,492,919	27,586	119,004	321,108	(464,520)	(747,057)	(743,879)
Stanislaus	29,356,713	540,457	1,305,229	31,202,399	32,165	88,718	361,215	(9,846)	(633,382)	(161,130)
Sutter	7,996,328	127,407	159,761	8,283,496	1,737	37,382	93,002	(260,840)	-	(128,719)
Tehama	5,622,719	98,606	108,184	5,829,509	1,139	28,100	72,678	-	(9,222)	92,695
Trinity	2,411,108	47,850	53,679	2,512,637	679	7,648	43,538	(543,614)	-	(491,749)
Tulare	31,819,225	457,506	33,744	32,310,475	24,380	204,932	316,908	(16,444)	(655,624)	(125,847)
Tuolumne	4,954,838	85,983	50,352	5,091,173	950	16,642	66,713	(232,805)	(64,783)	(213,283)
Ventura	42,227,019	914,809	968,752	44,110,580	49,718	205,304	530,521	(1,646,046)	(881,978)	(1,742,482)
Yolo	15,565,979	245,500	210,076	16,021,555	9,773	48,556	164,970	(615,372)	(312,713)	(704,786)
Yuba	6,019,484	105,550	90,867	6,215,901	1,587	15,788	83,056	(139,957)	-	(39,526)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total	2,433,279,704	50,000,000	68,818,575	2,552,098,279	2,561,356	10,907,514	25,300,000	(43,592,694)	(61,932,352)	(66,756,176)

¹ Revenue does not reflect an allocation of funding to the trial courts, but is used in the calculation of the Workload Formula allocation.

**Trial Court Trust Fund
Fund Condition Statement
2024-25 May Revision**

	Description	YEAR END FINANCIAL STATEMENTS			ESTIMATES	
		2020-21 (Financial Statements)	2021-22 (Financial Statements Est)	2022-23 (Financial Statements Est)	2023-24	2024-25
#	A	B	C	D	E	F
1	Beginning Fund Balance	84,663,432	162,032,593	180,993,913	234,161,463	211,122,140
2	Prior-Year Adjustments	21,449,000	(2,639,686)	39,095,081	-	-
3	TOTAL REVENUES AND TRANSFERS	1,200,868,158	1,187,495,894	1,134,044,353	1,174,738,000	1,205,215,000
4	<i>Total Revenues¹</i>	<i>1,182,553,158</i>	<i>1,212,074,088</i>	<i>1,116,831,100</i>	<i>1,160,747,000</i>	<i>1,191,224,000</i>
5	Transfers/Charges/Reimbursements					
6	General Fund Loan - Statewide E-Filing	(1,162,000)				
7	Reduction Offset Transfers	19,477,000	(24,578,194)	17,213,253	13,991,000	13,991,000
8	<i>FISCAL Assessment</i>					
9	Net Other Transfers/Charges/Reimbursements	13,397,000	69,341,806	11,133,253	13,397,000	13,397,000
10	Total Resources	1,306,980,590	1,346,888,801	1,354,133,348	1,408,899,463	1,416,337,140
11	EXPENDITURES/ENCUMBRANCES/ALLOCATIONS					
12	Program 0140010/0150037 - Judicial Council (Staff)	3,688,354	3,678,027	3,592,910	4,354,000	4,354,000
13	Program 0150010 - Support for Operation of the Trial Courts	1,966,753,144	2,217,294,000	2,466,660,242	2,610,503,323	2,531,039,323
14	Program 0150011 - Court-Appointed Dependency Counsel	156,525,184	196,700,000	211,967,000	211,700,000	186,700,000
15	Program 0150019 - Compensation of Superior Court Judges	380,761,790	398,004,000	423,563,000	426,943,000	450,098,000
16	Program 0150028 - Assigned Judges	14,218,450	47,371,000	24,111,000	25,350,000	31,860,000
17	Program 0150037 - Court Interpreters	110,584,015	121,413,000	124,546,000	118,607,000	134,802,000
18	Program 0150075 - Grants	10,328,980	9,426,000	29,840,000	30,329,000	30,329,000
19	Program 0150095 - Expenses on Behalf of the Trial Courts	12,703,251	14,944,000	13,750,000	15,022,000	15,022,000
20	Total Local Assistance	2,652,100,000	3,005,152,000	3,294,437,242	3,438,454,323	3,379,850,323
21	<i>FISCAL Assessment</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>
22	<i>Pro Rata/State Ops</i>	<i>209,643</i>	<i>209,861</i>	<i>184,733</i>	<i>92,000</i>	<i>77,000</i>
23	<i>Supplemental Pension Payments</i>	<i>76,000</i>	<i>76,000</i>	<i>76,000</i>	<i>58,000</i>	
	Item 601 - Redevelopment Agency Writ Case Reimbursements	-	-	-	-	
24	Total Expenditures (includes State Ops and LA)	2,655,788,354	3,008,830,027	3,298,030,152	3,442,808,323	3,384,204,323
	<i>Unallocated</i>					
25	<i>Less Funding Provided by General Fund:</i>	<i>1,511,300,000</i>	<i>1,843,395,000</i>	<i>2,178,493,000</i>	<i>2,245,355,000</i>	<i>2,096,744,000</i>
26	Total Expenditures and Expenditure Adjustments	1,144,947,997	1,165,894,888	1,119,971,885	1,197,777,323	1,287,711,323
27	Ending Fund Balance	162,032,593	180,993,913	234,161,463	211,122,140	128,625,817
28	Restricted Funds					
29	Total Restricted/Reserved Funds	54,743,739	105,221,660	138,901,303	73,539,303	67,776,645
30	Ending Unrestricted Fund Balance	107,288,854	75,772,253	95,260,159	137,582,836	60,849,172

¹ Revenue estimates are as of 2024-25 May Revision

Judicial Council of California
Approved FY 2023-24 and Proposed FY 2024-25 Allocations
State Operations and Local Assistance
Trial Court Trust Fund

#	Program Name	Program Number	Office	FY 2023-24 Allocations			Recommended FY 2024-25 Allocations			SS Change from FY 2023-24	% Change from FY 2023-24
				State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations		
A	B	C	D	E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
1	SCO Audit - Pilot program per GC 77206 (h)(4)	0150095	AS		\$ 540,000	\$ 540,000		\$ 540,000	\$ 540,000	-	0%
2	California State Auditor Audits	0150010	AS			-		325,000	325,000	325,000	
3	Phoenix Financial Services	0140010	BAP	94,000		94,000	103,000		103,000	9,000	10%
4	Phoenix HR Services	0140010	BAP	1,756,000		1,756,000	1,723,000		1,723,000	(33,000)	-2%
5	Other Post Employment Benefits Valuations	0150095	BAP		530,850	530,850		131,000	131,000	(399,850)	-75%
6	Statewide Support for Collections Programs	0140010	BS	601,000		601,000	597,000		597,000	(4,000)	-1%
7	Jury	0150010	BS		18,700,000	18,700,000		18,700,000	18,700,000	-	0%
8	Elder Abuse	0150010	BS		1,300,000	1,300,000		1,400,000	1,400,000	100,000	8%
9	SCO Administrative Costs per GC 68085(g)	0150010	BS		75,000	75,000		88,000	88,000	13,000	17%
10	Children in Dependency Case Training	0150095	CFCC		113,000	113,000		113,000	113,000	-	0%
11	Sargent Shriver Civil Counsel Pilot Program	0140010	CFCC	1,073,000		1,073,000	780,000		780,000	(293,000)	-27%
12	Sargent Shriver Civil Counsel Pilot Program ¹	0150095	CFCC		15,832,000	15,832,000		21,032,000	21,032,000	5,200,000	33%
13	Equal Access Fund	0140010	CFCC	274,000		274,000	274,000		274,000	-	0%
14	Court-Appointed Dependency Counsel Collections	0140010	CFCC	556,000		556,000	556,000		556,000	-	0%
15	Court-Appointed Dependency Counsel	0150011	CFCC		186,700,000	186,700,000		186,700,000	186,700,000	-	0%
16	Juvenile Dependency Collections Reimbursement	0150010	CFCC		364,976	364,976		350,000	350,000	(14,976)	-4%
17	Self-Help Center	0150010	CFCC		25,300,000	25,300,000		25,300,000	25,300,000	-	0%
18	Screening Equipment Replacement	0150010	FS		2,286,000	2,286,000		2,511,000	2,511,000	225,000	10%
19	Court Interpreters Data Collections System (CIDCS)	0150037	IT	87,000		87,000	87,000		87,000	-	0%
20	Data Center and Cloud Services	0150095	IT		1,372,457	1,372,457		4,611,000	4,611,000	3,238,543	236%
21	Electronic Courts of Appeal Record and Transcripts (eCART) Program	0150095	IT		200,000	200,000		200,000	200,000	-	0%
22	Total Allocations			\$ 4,441,000	\$ 253,314,283	\$ 257,755,283	\$ 4,120,000	\$ 262,001,000	\$ 266,121,000	\$ 8,365,717	3.25%

Totals by Office			Office	State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	SS Change from FY 2023-24	% Change from FY 2023-24
Legend				E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
23	Audit Services	AS	\$ -	\$ 540,000	\$ 540,000	\$ -	\$ 865,000	\$ 865,000	\$ 865,000	\$ 325,000	60.19%
24	Branch Accounting and Procurement	BAP	1,850,000	530,850	2,380,850	1,826,000	131,000	1,957,000	1,957,000	(423,850)	-17.80%
25	Budget Services	BS	601,000	20,075,000	20,676,000	597,000	20,188,000	20,785,000	20,785,000	109,000	0.53%
26	Center for Families, Children and the Courts	CFCC	1,903,000	228,309,976	230,212,976	1,610,000	233,495,000	235,105,000	235,105,000	4,892,024	2.12%
27	Facility Services	FS	-	2,286,000	2,286,000	-	2,511,000	2,511,000	2,511,000	225,000	9.84%
28	Information Technology	IT	87,000	1,572,457	1,659,457	87,000	4,811,000	4,898,000	4,898,000	3,238,543	195.16%
Total Allocations			\$ 4,441,000	\$ 253,314,283	\$ 257,755,283	\$ 4,120,000	\$ 262,001,000	\$ 266,121,000	\$ 8,365,717	3.25%	

Totals by Program		Program Number	State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	SS Change from FY 2023-24	% Change from FY 2023-24
Legend			E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
29	Judicial Council (Staff)	0140010	\$ 4,354,000	\$ -	\$ 4,354,000	\$ 4,033,000	\$ -	\$ 4,033,000	\$ (321,000)	-7.37%
30	Support for the Operation of the Trial Courts	0150010	-	48,025,976	48,025,976	-	48,674,000	48,674,000	648,024	1.35%
31	Court Appointed Dependency Counsel	0150011	-	186,700,000	186,700,000	-	186,700,000	186,700,000	-	0.00%
32	Court Interpreters	0150037	87,000	-	87,000	87,000	-	87,000	-	0.00%
33	Expenses on Behalf of the Trial Courts	0150095	-	18,588,307	18,588,307	-	26,627,000	26,627,000	8,038,693	43.25%
Total Allocations			\$ 4,441,000	\$ 253,314,283	\$ 257,755,283	\$ 4,120,000	\$ 262,001,000	\$ 266,121,000	\$ 8,365,717	3.25%

¹ The allocation increase of \$3.567 million for 2023-24 was approved by Judicial Council at its November 17, 2023 business meeting.