



Judicial Council of California

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Subject Details (With Text)

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Title

Trial Court Budget | Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2023-24 (Action Required)

Summary

For 2023-24, the Trial Court Budget Advisory Committee recommends the Judicial Council allocate \$3.024 billion to the trial courts, including \$2.816 billion from the Trial Court Trust Fund, which includes new funding of \$74.1 million inflationary funding and \$207.8 million from the state General Fund for employee benefits; pretrial funding; implementation of the Community Assistance, Recovery, and Empowerment Act; and for support of operation of the trial courts.

The Trial Court Budget Advisory Committee also recommends the Judicial Council approve the Workload Formula allocation of \$2.522 billion 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 2022-23 appropriations, the Trial Court Trust Fund will end 2023-24 with a fund balance of \$201.2 million, of which approximately \$128.5 million will be unrestricted.

Recommendation

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 21, 2023:

1. Approve base, discretionary, and non-discretionary program allocations in the amount of \$3.024 billion (Attachment B, column AE), which includes the following:
 - a. An allocation of \$74.1 million in inflationary funding to the trial courts as a 3 percent increase over each court's 2022-23 Workload Formula allocation (Attachment B, column D); and
 - b. An allocation of \$118.8 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 and for support of operation of the trial courts (Attachment B, columns T and U); and
2. Approve a Workload Formula allocation of \$2.522 billion based on the methodology approved by the Judicial Council (Attachment C, column Y).

Speakers

Ms. Rebecca Fleming, Vice-Chair, Trial Court Budget Advisory Committee