



Judicial Council of California

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Subject Text

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Title

Trial Court Budget | State Trial Court Improvement and Modernization Fund Allocations for 2022-23 (Action Required)

Summary

The Trial Court Budget Advisory Committee recommends approving allocations for 2022-23 from the State Trial Court Improvement and Modernization Fund in the amount of \$45.384 million. Assuming approval of the allocations, and with current revenue projections, the State Trial Court Improvement and Modernization Fund will end 2022-23 with a fund balance of \$16.448 million, of which approximately \$13.781 million will be unrestricted.

Recommendation

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 15, 2022, approve a total of \$45.384 million in allocations for 2022-23 from the State Trial Court Improvement and Modernization Fund, as follows, relative to the 2021-22 allocations:

1. \$354,000 to Audit Services, a decrease of \$6,000;
2. \$169,000 to Branch Accounting and Procurement, an increase of \$12,000;
3. \$150,000 to Budget Services, a decrease of \$209,000;
4. \$9,000 to Business Management Services, a decrease of \$200,000;
5. \$6.429 million to Center for Families, Children & the Courts, a decrease of \$247,000;
6. \$1.705 million to Center for Judicial Education and Research, an increase of \$639,000
7. \$9,000 to Criminal Justice Services, an increase of \$9,000 (there was no 2021-22 allocation);
8. \$0 to Human Resources, a decrease of \$23,000;
9. \$33.877 million to Information Technology, a decrease of \$3.805 million;
10. \$1.812 million to Leadership Support Services, an increase of \$1.812 million (there was no 2021-22 allocation); and
11. \$870,000 to Legal Services, a decrease of \$7.6 million.

Recommendations 1 through 11 were presented to the Judicial Branch Budget Committee on June 1, 2022 and were approved for consideration by the Judicial Council.

Speakers

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

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