



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 2023-24 (Action Required)

Summary

The Trial Court Budget Advisory Committee recommends approving allocations for 2023-24 from the State Trial Court Improvement and Modernization Fund in the amount of \$45.153 million. Assuming approval of the allocations, and with current revenue projections, the State Trial Court Improvement and Modernization Fund will end 2023-24 with a fund balance of \$31.731 million, of which approximately \$3.119 million will be unrestricted.

Recommendation

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 21, 2023, approve a total of \$45.153 million in allocations for 2023-24 from the State Trial Court Improvement and Modernization Fund, as follows:

1. \$372,000 to Audit Services, an increase of \$18,000;
2. \$292,000 to Branch Accounting and Procurement, an increase of \$123,000;
3. \$9,000 to Business Management Services, no change;
4. \$35,000 to Budget Services, a decrease of \$115,000;
5. \$6.28 million to Center for Families, Children & the Courts, a decrease of \$149,000;
6. \$1.202 million to Center for Judicial Education and Research, a decrease of \$503,000;
7. \$9,000 to Criminal Justice Services, no change;

8. \$23,000 to Human Resources, an increase of \$23,000 (there was no 2022-23 allocation);
9. \$34.129 million to Information Technology, an increase of \$252,000;
10. \$871,000 to Legal Services, an increase of \$1,000; and
11. \$1.931 million to Leadership Support Services, an increase of \$119,000.