

**JUDICIAL COUNCIL OF CALIFORNIA
ADMINISTRATIVE OFFICE OF THE COURTS**

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Report

TO: Members of the Judicial Council

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DATE: February 2, 2006

SUBJECT: Annual Report of Trial Court Expenditures for Fiscal Year 2004–2005

Issue Statement

The Administrative Office of the Courts (AOC) respectfully submits the attached report of trial court expenditures for fiscal year (FY) 2004–2005 (including accruals). In conformance with the provisions of Government Code §68502.5(b), data is provided at the program component level. The report reflects information submitted by state trial courts as part of the year-end fiscal reporting process. This data has not been validated and has only been compiled by AOC staff for presentation in this report.

Trial court expenditures are being reported for the following elements and components within the Trial Court Operations and Administration programs (for definitions, see attachment 1):

Trial Court Operations Program

Adjudication

- Judges & Courtroom Support

Case-Type Services

- Criminal
- Civil
- Family & Children

Operational Support

- Other Support Operations
- Court Interpreters
- Jury Services

Administration Program

- Executive Office
- Fiscal Services
- Human Resources
- Business & Facilities Services
- Information Technology

Funding Sources

Trial court funding is derived from two primary sources: Trial Court Trust Fund (TCTF) and Non-Trial Court Trust Fund (Non-TCTF) monies. TCTF monies consist primarily of state General Fund transfers, county remittances of Maintenance of Efforts revenues and expenditures, as well as civil filing fees and criminal fines remitted to the state. Courts that are allocated funding from the Trial Court Improvement Fund and Judicial Administration Efficiency and Modernization Fund report these funds as TCTF monies. Non-TCTF monies consist primarily of grants and court-designated fines, fees, and forfeitures.

Summary

- Total expenditures: \$2,269,487,797 (Attachment 2)
- Trial Court Trust Fund (TCTF) expenditures: \$2,147,294,661 (Attachment 3)
- Non-Trial Court Trust Fund (Non-TCTF) expenditures: \$122,193,136 (Attachment 4)
- TCTF expenditures accounted for 95 percent and Non-TCTF expenditures accounted for 5 percent of total expenditures. (Attachment 5)
- At the element level, Judges & Courtroom Support¹ accounted for 44 percent, Case-Type Services (Criminal, Civil and Family & Children) for 27 percent, the five Administration elements (Executive Office, Fiscal Services, Human Resources, Business & Facilities Services, and Information Technology) for 21 percent, and Operational Support (Other Support Operations, Court Interpreters, and Jury Services) for 8 percent of total expenditures. (Attachment 6)
- At the component level below the Case-Type Services element, Family & Children accounted for 12 percent, Criminal for 10 percent, and Civil for 5 percent of total expenditures. Below, the Operational Support element, Other Support Operations accounted for 3 percent, Court Interpreters for 3 percent, and Jury Services for 2 percent of total expenditures. (Attachment 7)

Recommendation

Staff recommends that the Judicial Council approve the Annual Report of Trial Court Expenditures for FY 20042005 for subsequent submission to the Legislature.

Rationale for Recommendation

The annual report is required by Government Code §68502.5(b).

Alternative Actions Considered

Not applicable.

¹ Only three of the fifty-eight trial courts report judges' salaries and benefits. Judges in fifty-five trial courts are paid directly by the State Controllers Office.

Comments From Interested Parties

No comments solicited. Not applicable.

Implementation Requirements and Costs

No costs are associated with implementing this recommendation.

Tables and Charts Included:

Attachment 1 – Program Element Component Definitions (Chart)

Attachment 2 – Combined Summary - Total TCTF and Non-TCTF Expenditures and Accruals by Court and Program Component (Table)

Attachment 3 – Total TCTF Expenditures and Accruals by Court and Program Component (Table)

Attachment 4 – Total Non-TCTF Expenditures and Accruals by Court and Program Component (Table)

Attachment 5 – TCTF vs. Non-TCTF Expenditures (Pie chart)

Attachment 6 – Expenditures at Program Element Level (Pie chart)

Attachment 7 – Expenditures at Program Component Level (Pie chart)

Attachment 1

Program Element Component Definitions

Program, Element or Component	Definitions
Judges and Courtroom Support	<p>Includes salaries, benefits, and public agency retirement contributions for the following:</p> <ul style="list-style-type: none"> ▪ Judges ▪ Temporary judges ▪ Subordinated judicial officers (i.e., court commissioners and referees) <p>Includes costs related to the assignment of active and retired judges (assigned judges) to expedite judicial business and to equalize judicial workload.</p> <p>Includes salaries, benefits and other resource costs of personnel that directly support case adjudication as follows:</p> <ul style="list-style-type: none"> ▪ Courtroom clerks ▪ Secretarial support ▪ Attorneys providing legal research and other legal services to support case adjudication ▪ Court reporters, including transcript costs ▪ Bailiffs, bailiff supervisors (who are least .25 FTE dedicated supervisors of bailiffs), and court attendants providing in-courthouse custody to secure housing and movement of prisoners within the courtroom and court facility <p>Does not include supervisors of courtroom staff, unless performing in court operations.</p>
Case Type Services	The Case Type Services element provides essential supportive programs and services that directly assist the court and parties in the adjudication and resolution of cases. This program element ensures the public's access to a safe, fair, and comprehensible court system.
Criminal	<p>The services and activities—separate from and in addition to Judges and Courtroom Support—necessary to support criminal case processing issues.</p> <p>Includes costs for counter clerks processing traffic matters.</p>
Civil	<p>Services and activities—separate from and in addition to Judges and Courtroom Support—necessary to support civil case processing issues related to actions other than family and children cases. Also includes services and activities necessary to support a specialized civil calendar, provide assistance with the process and forms for small claims (i.e., a minor civil case for monetary judgment with a value of \$5,000 or less), and provide dispute resolution assistance to the public and any auxiliary programs or services that do not fit in any of the above categories.</p> <p>Includes costs for counter clerks processing filings related to civil cases.</p>
Family & Children	<p>Activities and services include the following:</p> <ul style="list-style-type: none"> ▪ Court-appointed counsel for children and parents in juvenile dependency proceedings ▪ Dependency mediation ▪ Psychiatric evaluations <p>Costs associated with CASA</p>
Operational Support	Activities that provide non-case-type specific support for court operations, including the management of files and calendars of the courts.
Other Support Operations	<p>Staff and supervisory positions that are not dedicated to a specific courtroom or case-type services (i.e., criminal, civil, or families and children). Examples includes staff who:</p> <ul style="list-style-type: none"> ▪ Perform activities that provide public access to the courts, including but not limited to staff who are dedicated to serving the public at the public counter or on the telephone and who are assigned to exhibit rooms ▪ Manage files and calendar

Program, Element or Component	Definitions
	<ul style="list-style-type: none"> ▪ Store and retrieve court records Perform clerical functions for the trial court's appellate activities
Court Interpreters	Includes services performed by Certified and Non-certified Contract Interpreters, Staff Interpreters, and Interpreter Coordinators, defined as follows: <ul style="list-style-type: none"> ▪ Certified and non-certified Contract Interpreters are not court employees. Their services are provided on a per diem basis and funded as professional and consultant services. ▪ Staff Interpreters are regular employees of the court and receive salary and benefits. Interpreter Coordinators perform the daily assignment of qualified court interpreters.
Jury Services	This program ensures the right to a jury trial through the management of juror summons, selection, facilities in the court, and compensation. Under TCTF include only criminal but <u>not</u> civil and grand jury costs for: <ul style="list-style-type: none"> ▪ Jury Commissioners, who are responsible for collecting lists of qualified prospective jurors, submitting lists to the court, and managing the jury program ▪ Jury fees, jury coordination, child and dependent care for jurors, and jury sequestration
Administration	The Court Administration Program provides essential managerial, administrative, clerical, educational, and technological support to the courts. It also promotes effective relationships between the courts, employees, judges, and the public.
Executive Office	The primary responsibility of the Executive Office is the direction of all administrative activities for the trial courts, including the following: <ul style="list-style-type: none"> ▪ Court Executive/Administrative Officer ▪ Deputy Court Executive or Court Administrative Officer ▪ Secretarial and administrative support for the above. Includes costs for services provided to judicial officers.
Fiscal Services	Includes the Chief Financial Officer and personnel associated with the development of court budgets, including accounting and all aspects of financial management.
Human Resources	Includes the following: <ul style="list-style-type: none"> ▪ Personnel Director, Training Officer, staff responsible for the recruitment and retention of qualified court employees, and staff charged with employee relations, including labor relations and collective bargaining ▪ Includes costs relating to in-house education and training for judicial officers and court staff (CJER, local programs, and all other providers, as well as consultant costs)
Business and Facilities Services	Activities and services include the following: <ul style="list-style-type: none"> ▪ Personnel and costs associated with building maintenance, providing business services and supplies, and procurement ▪ Telecommunication costs ▪ Contractual perimeter security services to control facility access ▪ Costs associated with legal and contractual services, intergovernmental charges and other charges associated with the courts, and any other administrative costs ▪ Activities associated with the management of court fixed assets
Information Technology	The ability of trial courts to provide adequate services to the public depends upon efficacious and timely case processing and the expeditious provision of case data. Adequate court management systems allow courts to comply with existing statutes, rules of court, standards of judicial administration, and other mandates concerning public access to court information, records management, and electronic filing. In addition, adequate case management systems enable the courts to share data and information with local, state and federal partners in the justice system. Includes costs for the following: <ul style="list-style-type: none"> ▪ Chief Information Officer and support personnel ▪ Computer equipment and activities needed to support the business of the court, including Case Management Systems, Criminal Justice Information Systems and electronic communication between law enforcement agencies and other courts.

Program, Element or Component	Definitions
	<ul style="list-style-type: none">▪ Technology consulting services▪ Technology training activities for judicial and non-judicial employees

FY 2004-2005 Quarterly Financial Statement Expenditures at the Program Component Level and Higher
Combined Trial Court Trust Fund* and Non-Trial Court Trust Fund Expenditures
 *includes Trial Court Improvement Fund and Judicial Administration Efficiency and Modernization Fund expenditures

Court	Trial Court Operations Program							Court Administration Program					Total
	Adjudication Element	Case-Type Services Element			Operational Support Element			Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	
	Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services						
Alameda	43,099,052	11,885,740	7,426,890	14,512,022	2,514,490	2,605,617	2,285,896	3,963,346	3,524,188	1,274,514	4,567,495	7,532,167	105,191,419
Alpine	77,922	77,305	-	7,911	64,707	(193)	558	29,423	168,802	31,855	34,222	57,251	549,763
Amador	956,636	260,268	275,297	244,062	11,959	28,821	73,000	343,943	164,581	135,495	305,966	266,319	3,066,347
Butte	4,072,866	1,653,197	525,938	2,357,425	163,493	121,601	166,403	408,609	375,790	208,095	509,618	905,847	11,468,882
Calaveras	923,088	180,518	90,833	450,972	77,851	12,775	57,284	140,649	194,584	57,544	191,359	247,505	2,624,961
Colusa	219,020	183,262	44,984	233,111	71,904	92,679	39,350	92,856	35,477	13,673	251,939	148,265	1,426,520
Contra Costa	25,678,360	5,391,176	3,226,055	10,594,217	3,141,934	1,175,473	1,191,596	1,338,352	1,110,042	902,234	1,701,753	920,558	56,371,748
Del Norte	439,918	504,981	130,030	719,268	32,552	38,176	28,144	142,485	203,078	72,975	-	139,343	2,450,950
El Dorado	3,365,418	1,015,082	522,163	1,592,342	777,722	117,038	204,167	348,467	240,847	7,640	462,221	485,213	9,138,320
Fresno	17,322,523	5,497,464	2,540,482	8,585,111	2,378,611	2,068,638	751,763	555,559	815,283	712,035	542,206	3,951,234	45,720,909
Glenn	414,449	374,983	120,169	403,612	150,349	129,595	18,719	72,595	81,641	99,242	83,808	77,779	2,026,941
Humboldt	3,010,222	847,294	320,752	1,819,102	245,150	65,806	396,858	153,214	219,069	154,768	120,293	194,410	7,546,938
Imperial	2,848,208	1,465,700	534,992	386,002	387,874	434,817	376,979	431,883	63,532	221,056	1,167,469	324,012	8,642,524
Inyo	642,177	95,932	58,886	383,702	58,881	21,635	101,589	131,915	133,346	58,021	203,193	395,896	2,285,173
Kern	19,129,529	4,957,196	2,288,332	6,799,440	2,964,049	1,551,874	628,175	955,763	1,279,530	514,883	6,651,051	610,384	48,330,206
Kings	2,827,904	1,032,560	743,783	800,584	42,953	173,238	192,344	528,968	229,042	63,275	167,797	604,608	7,407,057
Lake	1,333,926	735,055	252,326	263,447	46,336	79,272	111,033	349,815	68,608	58,796	19,452	89,199	3,407,266
Lassen	587,327	135,757	80,897	575,103	195,975	54,414	70,983	161,593	118,529	66,366	86,285	110,021	2,243,250
Los Angeles	337,592,495	42,875,749	22,876,102	45,140,761	18,375,768	25,398,153	18,810,340	64,635,984	8,151,667	5,747,712	47,177,418	43,585,184	680,367,333
Madera	2,181,722	1,046,073	289,723	1,065,388	94	393,368	150,041	256,153	150,010	74,913	254,922	110,131	5,972,540
Marin	7,568,433	1,892,264	1,862,456	1,081,026	289,275	540,031	203,046	644,362	554,899	303,750	345,588	1,663,346	16,948,476
Mariposa	166,571	145,666	55,050	252,515	-	8,855	36,020	51,486	34,894	-	181,206	113,516	1,045,779
Mendocino	2,251,885	780,637	223,568	600,067	565,773	169,903	136,096	481,331	341,373	282,718	521,193	636,554	6,991,098
Merced	4,579,665	1,531,916	827,234	1,092,192	99,727	417,558	166,754	512,775	451,657	118,943	143,806	638,233	10,580,460
Modoc*	165,054	116,940	81,118	77,748	48,740	5,100	9,042	137,537	125,899	-	243	-	767,420
Mono	279,857	218,304	104,570	91,576	-	34,522	20,964	189,654	85,762	30,594	53,497	7,004	1,116,304
Monterey	7,352,930	3,101,749	710,012	1,480,228	575,983	661,047	411,776	498,973	560,446	320,792	524,176	645,953	16,844,065
Napa	3,597,375	1,186,984	419,792	1,479,731	312,434	356,166	180,465	526,612	239,489	317,665	694,448	1,142,038	10,453,199
Nevada	1,540,654	1,024,104	754,045	1,301,219	-	109,237	46,214	280,427	303,299	271,914	267,335	365,196	6,263,644
Orange	79,351,887	16,935,625	8,555,600	16,237,314	4,921,506	5,336,174	2,662,399	4,395,240	6,249,371	3,059,589	10,298,391	18,523,503	176,526,599
Placer	4,563,534	1,967,900	620,620	2,289,456	504,734	387,336	442,369	617,269	300,469	177,599	1,205,716	547,182	13,624,184
Plumas	583,914	209,987	148,605	449,746	39,614	4,312	36,291	88,067	82,617	87,847	55,840	239,065	2,025,905
Riverside	43,677,418	10,414,282	6,315,649	16,397,404	8,506,367	2,016,816	1,976,229	3,085,210	1,515,940	1,835,482	2,230,077	1,322,741	99,293,615
Sacramento	34,179,885	8,312,208	3,679,542	12,841,303	1,915,544	2,357,040	1,556,027	2,725,588	5,735,703	1,487,567	5,288,492	6,270,230	86,349,129
San Benito	459,448	535,053	135,470	599,521	26,669	90,482	51,114	53,314	153,145	57,664	43,738	142,973	2,348,592
San Bernardino	40,749,051	8,677,494	10,658,180	9,625,030	668,537	2,611,443	1,490,157	2,252,525	1,753,237	1,088,405	2,515,523	4,000,204	86,089,785
San Diego	77,805,968	23,178,747	12,264,436	31,899,111	1,642,957	3,661,731	2,598,789	5,264,957	19,074,907	2,246,818	4,795,183	15,283,600	199,717,204
San Francisco	28,953,223	14,237,982	4,544,951	11,993,534	2,720,780	1,562,243	2,413,832	607,677	1,611,541	1,651,496	14,092,454	7,271,719	91,661,432
San Joaquin	11,300,478	4,956,571	2,110,296	3,146,277	1,006,835	925,190	719,284	535,257	469,913	311,145	1,221,763	1,579,449	28,282,458
San Luis Obispo	6,556,860	2,513,457	1,019,858	1,853,812	337,331	230,223	323,503	536,449	741,128	357,730	180,230	1,264,901	15,915,480
San Mateo	18,075,911	6,742,514	3,521,171	4,607,128	1,685,183	1,297,501	1,110,310	1,931,326	2,224,270	575,905	1,915,780	2,476,313	46,163,312
Santa Barbara	10,788,389	4,373,075	1,282,963	1,834,333	2,195,685	832,358	648,531	792,823	979,494	438,738	746,366	1,617,432	26,530,187
Santa Clara	43,876,359	17,790,622	8,177,006	17,397,892	3,612,976	3,023,232	2,147,915	2,892,340	2,399,190	1,616,135	3,380,456	6,346,026	112,655,149
Santa Cruz	6,255,109	2,284,208	1,271,132	1,559,688	175,792	628,920	325,541	200,854	512,432	236,786	374,031	1,764,935	15,589,428
Shasta	3,322,844	1,109,254	518,232	1,921,427	1,506,740	87,154	212,950	569,932	500,628	488,124	982,242	1,537,045	12,756,572
Sierra	147,483	82,575	36,163	153,574	191,338	999	24,990	74,076	45,261	11,091	21,454	72,164	861,168
Siskiyou	1,261,365	595,887	134,086	1,033,426	621,070	90,026	67,941	309,276	306,529	92,566	82,928	326,364	4,921,463
Solano	11,791,507	4,182,241	1,042,114	2,969,343	-	371,291	595,205	569,407	611,277	687,192	1,010,606	1,718,445	25,548,628
Sonoma	11,941,513	1,774,103	1,045,278	4,663,480	285,616	998,178	453,177	588,790	1,099,231	314,444	1,465,848	2,542,017	27,171,675
Stanislaus	7,082,722	2,680,175	1,232,002	3,240,846	634,556	584,070	372,074	731,357	743,268	376,143	41,835	1,563,258	19,282,306
Sutter	1,067,738	709,276	339,830	903,606	121,580	138,849	114,991	259,962	264,840	94,074	244,186	445,523	4,704,455
Tehama	2,456,165	277,044	33,601	315,375	135,674	125,048	47,119	103,894	72,493	27,724	80,284	17,157	3,691,577
Trinity	471,959	127,422	21,677	185,498	75,072	9,279	56,663	93,051	55,364	9,309	82,098	83,642	1,271,034
Tulare	7,349,385	1,732,946	441,908	2,173,826	3,113,159	801,841	643,854	563,957	535,059	449,853	1,490,880	450,719	19,747,386
Tuolumne	1,489,913	327,864	178,475	386,289	213,722	18,309	97,690	424,075	105,808	120,714	233,070	329,344	3,925,277
Ventura	23,009,086	4,092,992	1,545,510	3,226,949	3,128,922	1,084,900	707,839	1,238,055	5,204,573	1,262,460	2,881,574	2,535,281	49,918,141
Yolo	4,780,861	1,029,652	342,841	1,113,345	91,743	425,414	332,145	537,580	866,740	231,227	489,769	769,224	11,010,541
Yuba	1,300,969	633,276	248,643	1,113,803	46,169	98,024	150,693	410,967	-	93,402	280,816	278,863	4,655,625
Statewide	978,876,129	232,698,287	118,852,318	260,522,218	73,720,456	66,663,596	49,245,221	110,818,002	74,234,793	31,608,698	124,961,589	147,286,491	2,269,487,797

**FY 2004-2005 Quarterly Financial Statement Expenditures at the Program Component Level and Higher
Trial Court Trust Fund Expenditures***

Attachment 3

*includes Trial Court Improvement Fund and Judicial Administration Efficiency and Modernization Fund expenditures

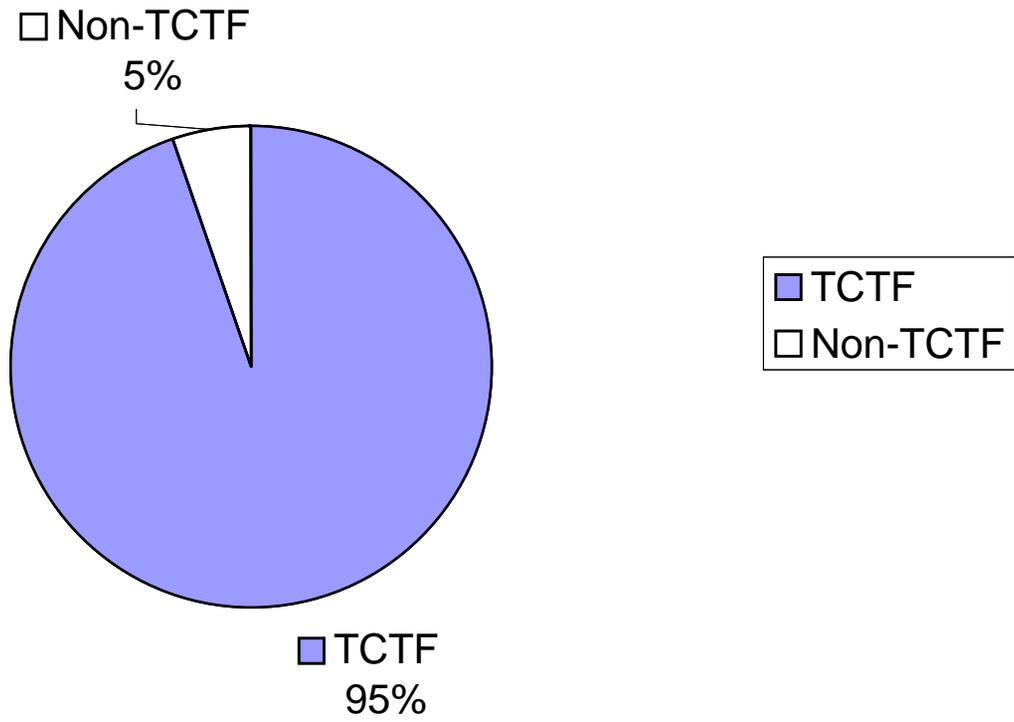
Court	Trial Court Operations Program							Court Administration Program					Total
	Adjudication Element	Case-Type Services Element			Operational Support Element			Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	
	Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services						
Alameda	42,950,325	11,799,019	7,390,456	14,459,158	2,502,219	2,592,725	2,071,968	3,942,827	3,508,315	1,268,511	4,496,093	7,176,622	104,158,238
Alpine	74,613	77,305	-	7,911	64,707	(193)	296	29,423	148,347	30,463	20,510	31,741	485,123
Amador	656,201	260,213	275,369	207,085	11,959	28,821	64,894	342,348	127,493	44,697	11,152	211,292	2,241,524
Butte	4,025,202	1,370,137	504,024	2,241,787	142,008	121,601	156,283	389,407	343,665	198,251	161,999	705,660	10,360,024
Calaveras	916,815	178,381	89,976	424,560	76,350	12,735	54,587	179,482	144,959	57,126	188,851	226,498	2,550,320
Colusa	219,020	177,371	44,984	233,111	71,904	92,679	39,350	92,856	35,477	13,673	251,939	148,265	1,420,629
Contra Costa	25,433,648	5,107,240	3,183,058	10,493,442	3,089,931	1,165,788	1,159,107	1,319,433	1,095,146	889,658	1,004,226	910,200	54,850,877
Del Norte	414,721	492,981	130,030	663,534	30,785	38,176	28,144	141,337	202,948	72,975	-	139,343	2,354,974
El Dorado	2,597,615	1,015,082	522,163	1,591,718	777,386	117,038	188,141	348,467	240,847	7,640	461,994	485,213	8,353,304
Fresno	17,320,657	5,404,197	2,350,220	8,450,174	2,274,626	2,068,638	751,763	555,180	812,562	711,656	371,030	3,836,641	44,907,344
Glenn	411,998	370,836	118,850	400,974	148,653	129,407	18,529	71,841	80,699	98,488	52,445	77,402	1,980,122
Humboldt	2,834,773	847,294	320,752	1,819,102	245,150	65,806	386,299	153,214	219,069	154,768	120,293	194,410	7,360,930
Imperial	2,848,208	1,465,700	534,992	380,352	387,874	434,817	343,598	431,883	63,532	221,056	1,134,130	324,012	8,570,154
Inyo	642,177	91,838	58,886	383,702	58,881	20,221	101,589	131,915	52,569	58,021	203,193	395,896	2,198,888
Kern	18,016,410	4,602,466	2,090,290	5,593,835	1,549,414	1,500,104	610,919	886,676	1,050,029	480,369	845,209	558,614	37,784,335
Kings	2,826,188	1,031,513	743,032	799,933	42,907	173,238	194,352	528,435	228,823	63,213	167,647	604,366	7,403,648
Lake	1,333,954	735,081	252,335	263,454	46,338	79,272	101,787	349,828	68,611	58,798	19,452	89,201	3,398,112
Lassen	586,067	135,757	80,897	575,103	195,975	54,414	70,983	161,593	118,529	66,366	14,077	110,021	2,169,782
Los Angeles	327,407,080	40,181,917	22,428,109	44,249,543	18,375,768	25,398,153	16,373,872	64,635,984	8,151,667	5,747,712	47,107,203	43,585,184	663,642,192
Madera	2,182,411	1,045,990	289,699	1,065,305	94	393,552	138,180	256,132	149,998	74,908	254,909	110,124	5,961,301
Marin	7,568,433	1,892,264	1,862,456	1,081,206	289,275	540,031	203,046	644,362	554,899	303,750	345,588	1,663,346	16,948,476
Mariposa	166,571	145,666	55,050	252,515	-	8,855	35,119	51,486	34,894	-	181,093	113,516	1,044,765
Mendocino	2,247,459	615,684	223,568	590,035	565,773	169,903	136,096	481,331	338,968	282,718	443,214	624,078	6,718,827
Merced	4,544,109	1,515,556	818,349	1,087,661	98,694	416,940	152,055	507,830	446,908	117,686	142,616	635,294	10,483,699
Modoc*	165,054	116,940	81,118	77,748	48,740	5,100	9,005	137,537	125,899	-	243	-	767,383
Mono	279,876	218,304	104,570	91,576	-	34,522	20,964	189,648	85,752	30,594	53,497	7,004	1,116,307
Monterey	7,205,764	2,951,829	698,012	1,480,228	575,953	661,047	414,092	464,060	554,240	320,792	523,925	640,440	16,490,382
Napa	3,597,375	1,186,984	419,792	1,415,948	312,434	356,166	161,029	526,612	239,489	284,196	567,506	851,169	9,918,700
Nevada	1,535,597	982,448	750,350	1,301,219	-	109,237	41,523	280,427	303,299	255,172	158,351	338,488	6,056,111
Orange	77,711,710	16,935,625	8,555,600	16,068,450	4,921,506	5,336,174	2,184,493	4,395,240	4,725,063	3,059,589	10,277,638	18,523,503	172,694,591
Placer	4,279,850	1,925,595	600,942	1,978,697	494,757	387,336	406,474	604,006	295,201	174,303	593,110	489,648	12,229,922
Plumas	583,914	209,987	148,605	449,746	39,614	4,312	36,119	88,067	82,617	87,847	55,840	239,065	2,025,733
Riverside	43,677,418	10,414,282	6,040,578	16,397,404	-	2,016,816	1,976,229	2,424,026	1,515,940	1,835,482	2,230,077	1,322,741	89,850,993
Sacramento	33,987,537	7,625,048	3,645,952	12,809,950	1,743,671	2,350,364	1,525,002	2,725,588	3,376,051	1,487,567	5,217,258	6,269,417	82,775,405
San Benito	459,448	535,053	135,470	599,521	26,669	90,482	51,114	607,677	153,266	57,664	142,973	43,738	2,348,712
San Bernardino	40,563,565	8,390,994	10,053,256	8,937,546	638,082	2,605,342	1,450,949	2,058,175	1,508,439	1,086,626	1,995,519	3,496,730	82,785,223
San Diego	76,094,098	21,893,490	12,264,436	31,899,111	1,192,509	3,661,021	2,686,706	5,255,690	6,246,961	2,246,818	4,050,583	15,283,600	182,775,023
San Francisco	28,729,033	5,479,151	4,538,951	11,188,366	2,720,780	1,562,243	2,381,846	607,677	1,611,541	1,651,496	4,835,117	7,271,719	72,577,920
San Joaquin	11,300,478	4,616,057	1,908,778	3,128,282	1,006,835	925,190	651,880	535,257	453,521	311,145	539,481	1,549,411	26,926,315
San Luis Obispo	6,254,444	2,404,671	986,846	1,630,693	328,063	230,223	270,073	525,523	687,286	346,740	170,092	775,358	14,610,012
San Mateo	18,075,911	6,291,156	3,361,890	4,607,128	1,685,183	1,297,501	1,104,010	1,833,948	1,591,120	575,905	1,915,780	1,662,750	44,002,282
Santa Barbara	10,643,611	2,959,004	1,140,058	1,816,584	2,195,685	832,358	625,444	719,225	979,494	438,738	485,357	1,592,265	24,427,823
Santa Clara	41,549,252	17,537,987	7,880,696	16,824,799	2,993,085	3,022,968	1,857,402	2,173,022	2,394,190	1,616,135	3,380,361	6,346,026	107,575,923
Santa Cruz	6,213,317	2,090,029	1,255,798	1,559,688	156,642	628,920	290,854	329,618	512,432	236,786	294,031	1,764,935	15,243,050
Shasta	3,321,075	1,109,254	518,232	1,920,559	449,238	87,154	219,100	569,932	500,628	-	974,023	278,286	9,947,481
Sierra	147,483	78,003	36,163	153,574	188,430	999	24,990	74,076	45,261	11,091	21,454	72,164	853,688
Siskiyou	1,260,296	595,823	134,073	1,030,345	617,582	90,025	58,704	309,190	306,446	92,556	82,634	326,335	4,904,009
Solano	11,567,340	3,906,562	1,023,927	2,946,715	-	371,015	530,136	510,981	401,170	662,670	912,244	1,459,630	24,282,390
Sonoma	11,605,643	1,774,103	1,045,278	4,663,480	285,616	998,178	453,177	588,790	634,227	314,444	1,403,703	1,914,934	25,681,573
Stanislaus	6,716,929	2,457,719	1,141,961	2,782,747	585,141	553,602	329,668	666,056	696,895	344,130	41,835	1,504,689	17,821,371
Sutter	1,067,738	709,276	339,830	903,606	121,580	138,849	112,613	259,962	264,840	94,074	240,453	423,006	4,675,827
Tehama	2,415,263	271,682	33,070	310,800	133,082	122,670	46,373	101,887	71,356	27,416	80,284	17,157	3,631,039
Trinity	471,959	127,422	21,677	183,951	75,072	9,279	54,606	93,051	55,364	9,309	82,098	83,642	1,267,430
Tulare	7,193,560	1,730,211	439,289	2,167,686	1,992,142	801,256	608,554	557,156	538,727	453,275	1,502,065	449,977	18,433,898
Tuolumne	1,389,582	327,864	178,475	386,289	213,722	18,309	97,690	301,085	105,808	101,863	233,070	291,498	3,645,255
Ventura	22,912,104	1,702,286	1,545,510	3,197,138	3,023,922	1,084,900	705,909	1,238,055	1,797,862	1,262,460	2,064,276	2,512,808	43,047,230
Yolo	4,510,722	956,898	339,701	1,094,873	91,610	425,322	328,801	517,050	460,104	227,005	479,654	759,504	10,191,243
Yuba	1,250,126	633,276	248,643	973,460	46,169	96,601	149,808	410,967	-	93,402	197,516	278,863	4,378,831
Statewide	956,961,726	211,704,499	115,985,072	254,292,927	59,950,184	66,538,202	45,285,060	108,629,402	51,539,443	30,809,793	103,701,677	141,896,677	2,147,294,661

**FY 2004-2005 Quarterly Financial Statement Expenditures at the Program Component Level and Higher
Non-Trial Court Trust Fund Expenditures**

Court	Trial Court Operations Program							Court Administration Program					Total
	Adjudication Element	Case-Type Services Element			Operational Support Element			Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	
	Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services						
Alameda	148,728	86,722	36,435	52,864	12,271	12,892	213,928	20,519	15,873	6,003	71,402	355,545	1,033,180
Alpine	3,309	-	-	-	-	-	262	-	20,455	1,392	13,712	25,510	64,640
Amador	300,435	55	(72)	36,977	-	-	8,106	1,595	37,088	90,798	294,814	55,027	824,823
Butte	47,664	283,060	21,914	115,638	21,485	-	10,120	19,202	32,125	9,844	347,619	200,187	1,108,858
Calaveras	6,273	2,137	857	26,412	1,502	40	2,697	(38,833)	49,625	418	2,507	21,007	74,641
Colusa	-	5,891	-	-	-	-	-	-	-	-	-	-	5,891
Contra Costa	244,712	283,936	42,997	100,774	52,003	9,685	32,488	18,919	14,896	12,576	697,527	10,359	1,520,871
Del Norte	25,197	12,000	-	55,734	1,767	-	-	1,148	130	-	-	-	95,976
El Dorado	767,803	-	-	624	336	-	16,026	-	-	-	227	-	785,016
Fresno	1,866	93,267	190,262	134,937	103,985	-	-	379	2,721	379	171,176	114,593	813,565
Glenn	2,451	4,147	1,319	2,638	1,696	188	190	754	942	754	31,363	377	46,819
Humboldt	175,449	-	-	-	-	-	10,559	-	-	-	-	-	186,008
Imperial	-	-	-	5,650	-	-	33,381	-	-	-	33,339	-	72,370
Inyo	-	4,094	-	-	-	1,414	-	-	80,777	-	-	-	86,285
Kern	1,113,119	354,730	198,042	1,205,605	1,414,635	51,770	17,256	69,087	229,501	34,514	5,805,842	51,770	10,545,871
Kings	1,717	1,047	752	650	46	-	(2,008)	533	219	62	150	242	3,409
Lake	(28)	(26)	(9)	(7)	(2)	(0)	9,245	(12)	(3)	(2)	-	(2)	9,154
Lassen	1,260	-	-	-	-	-	-	-	-	-	72,208	-	73,468
Los Angeles	10,185,415	2,693,832	447,993	891,218	-	-	2,436,468	-	-	-	70,215	-	16,725,141
Madera	(689)	84	24	83	-	(184)	11,861	22	12	6	13	7	11,239
Marin	-	-	-	-	-	-	-	-	-	-	-	-	-
Mariposa	-	-	-	-	-	-	901	-	-	-	113	-	1,014
Mendocino	4,426	164,953	-	10,032	-	-	-	-	2,405	-	77,979	12,476	272,271
Merced	35,556	16,360	8,885	4,531	1,033	618	14,698	4,945	4,749	1,257	1,190	2,938	96,761
Modoc*	-	-	-	-	-	-	37	-	-	-	-	-	37
Mono	(19)	-	-	-	-	-	-	6	10	-	-	-	(3)
Monterey	147,166	149,920	12,000	-	30	-	(2,316)	34,913	6,206	-	251	5,513	353,683
Napa	-	-	-	63,783	-	-	19,436	-	-	33,469	126,942	290,869	534,499
Nevada	5,057	41,656	3,695	-	-	-	4,691	-	-	16,742	108,984	26,708	207,533
Orange	1,640,177	-	-	168,864	-	-	477,906	-	1,524,308	-	20,753	-	3,832,008
Placer	283,684	42,305	19,678	310,759	9,977	-	35,895	13,262	5,268	3,295	612,606	57,533	1,394,262
Plumas	-	-	-	-	-	-	172	-	-	-	-	-	172
Riverside	-	-	275,071	-	8,506,367	-	-	661,184	-	-	-	-	9,442,622
Sacramento	192,348	687,160	33,590	31,353	171,873	6,676	31,025	-	2,359,652	-	71,234	813	3,585,724
San Benito	-	-	-	-	-	-	-	-	(121)	-	-	-	(121)
San Bernardino	185,486	286,500	604,924	687,484	30,455	6,100	39,209	194,350	244,798	1,779	520,004	503,474	3,304,562
San Diego	1,711,870	1,285,257	-	-	450,448	710	(87,917)	9,267	12,827,946	-	744,600	-	16,942,181
San Francisco	224,190	8,758,831	6,000	805,168	-	-	31,986	-	-	-	9,257,337	-	19,083,512
San Joaquin	-	340,514	201,518	17,995	-	-	67,404	-	16,392	-	682,282	30,038	1,356,143
San Luis Obispo	302,416	108,785	33,011	223,119	9,268	-	53,430	10,926	53,841	10,990	10,138	489,543	1,305,468
San Mateo	-	451,358	159,281	-	-	-	6,300	97,378	633,150	-	-	813,563	2,161,030
Santa Barbara	144,778	1,414,071	142,905	17,749	-	-	23,087	73,598	-	-	261,009	25,167	2,102,364
Santa Clara	2,327,107	252,635	296,310	573,093	619,891	264	290,513	719,318	-	-	95	-	5,079,226
Santa Cruz	41,792	194,179	15,334	-	19,150	-	(4,077)	-	-	-	80,000	-	346,378
Shasta	1,769	-	-	868	1,057,502	-	(6,150)	-	-	488,124	8,219	1,258,759	2,809,091
Sierra	-	4,572	-	-	2,908	-	-	-	-	-	-	-	7,480
Siskiyou	1,068	63	13	3,080	3,488	1	9,237	86	83	10	294	29	17,454
Solano	224,167	275,679	18,187	22,628	-	276	65,069	58,426	210,107	34,522	98,362	258,815	1,266,238
Sonoma	335,870	-	-	-	-	-	-	-	465,004	-	62,145	627,083	1,490,102
Stanislaus	365,793	222,457	90,041	458,099	49,415	30,468	42,405	65,301	46,373	32,014	-	58,569	1,460,935
Sutter	-	-	-	-	-	-	2,378	-	-	-	3,733	22,517	28,628
Tehama	40,902	5,362	530	4,576	2,592	2,378	746	2,007	1,136	308	-	-	60,538
Trinity	-	-	-	1,547	-	-	2,057	-	-	-	-	-	3,604
Tulare	155,825	2,735	2,619	6,140	1,121,018	584	35,300	6,801	(3,668)	(3,422)	(11,185)	742	1,313,489
Tuolumne	100,331	-	-	-	-	-	-	122,990	-	18,851	-	37,850	280,022
Ventura	96,982	2,390,706	-	29,811	105,000	-	1,930	-	3,406,711	-	817,298	22,473	6,870,911
Yolo	270,139	72,755	3,140	18,471	133	91	3,345	20,531	406,636	4,222	10,115	9,720	819,298
Yuba	50,843	-	-	140,343	-	1,423	885	-	-	-	83,300	-	276,794
Statewide	21,914,403	20,993,789	2,867,245	6,229,291	13,770,272	125,395	3,960,161	2,188,600	22,695,349	798,905	21,259,912	5,389,814	122,193,136

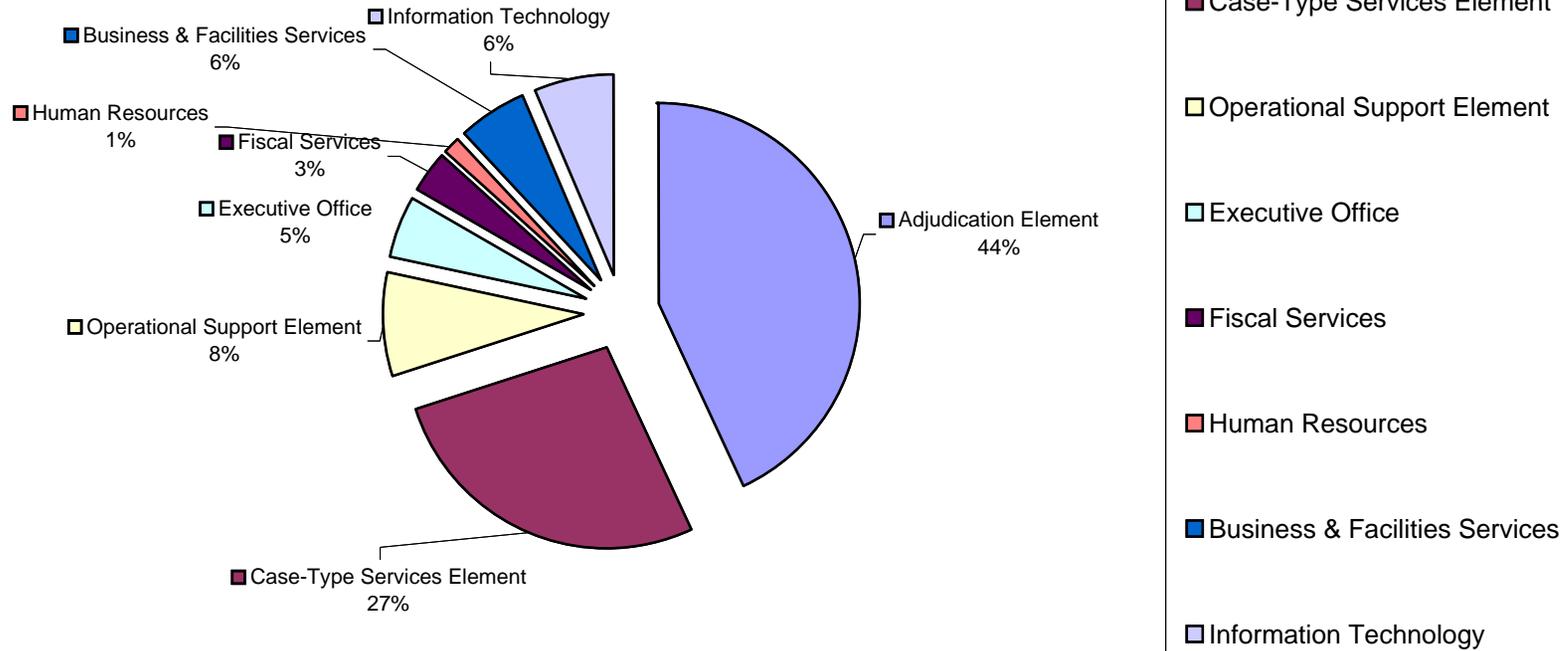
TCTF	2,147,294,661	95%
Non-TCTF	122,193,136	5%
Total	2,269,487,797	100%

**Trial Court Trust Fund vs. Non-Trial Court Trust Fund Expenditures
FY 2004-2005**



Element	Total	% of Total
Adjudication Element	978,876,129	43%
Case-Type Services Element	612,072,823	27%
Operational Support Element	189,629,273	8%
Executive Office	110,818,002	5%
Fiscal Services	74,234,793	3%
Human Resources	31,608,698	1%
Business & Facilities Services	124,961,589	6%
Information Technology	147,286,491	6%
Total	2,269,487,797	100%

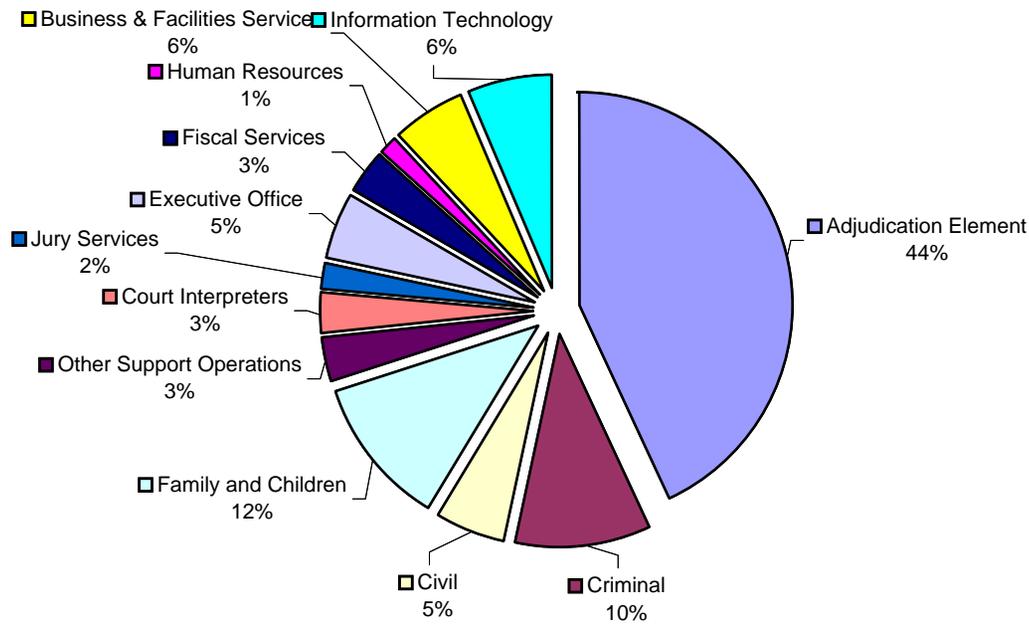
**Expenditures at the Element Level
FY 2004-2005**



Element	Total	% of Total
Adjudication Element	978,876,129	43%
Criminal	232,698,287.19	10%
Civil	118,852,317.71	5%
Family and Children	260,522,218.20	11%
Other Support Operations	73,720,455.61	3%
Court Interpreters	66,663,596.24	3%
Jury Services	49,245,221.05	2%
Executive Office	110,818,002	5%
Fiscal Services	74,234,793	3%
Human Resources	31,608,698	1%
Business & Facilities Services	124,961,589	6%
Information Technology	147,286,491	6%
Total	2,269,487,797	100%

10%
11%
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6%

**Expenditures at the Component Level
FY 2004-2005**



- Adjudication Element
- Criminal
- Civil
- Family and Children
- Other Support Operations
- Court Interpreters
- Jury Services
- Executive Office
- Fiscal Services
- Human Resources
- Business & Facilities Services
- Information Technology