

Judicial Branch
Judicial Council Expenditures and Positions - 2021-22 and 2022-23

Judicial Council of California ^{1/}	Fund ^{2/}	2021-22 Positions ^{3/}	2021-22 Actual Expenditures	2022-23 Estimated Positions ^{3/}	2022-23 Estimated Expenditures
Executive Division					
Executive Office	GF	10.5	3,952,000	13.0	4,707,000
	SDF	-	2,000	-	0
Audit Services	GF	7.5	1,736,000	12.0	2,399,000
	IMF	2.0	329,000	2.0	358,000
Governmental Affairs	GF	7.9	1,680,000	10.0	2,274,000
Public Affairs	GF	6.2	1,455,000	9.0	1,702,000
Leadership Services Division					
Leadership Support Services	GF	55.5	9,675,000	66.0	18,344,000
Legal Services	GF	34.8	16,081,000	55.0	19,670,000
	IMF	1.0	845,000	1.0	888,000
	SCFCF	5.0	2,170,000	5.0	2,250,000
Operations and Programs Division					
Business Management Services	GF	15.4	33,076,000	23.0	6,888,000
Center for Families, Children & the Courts	GF	33.2	8,390,000	51.3	68,131,000
	EMF	-	0	-	0
	FLTF	7.0	1,389,000	8.0	1,760,000
	CIF	-	156,000	-	156,000
	FTF	10.0	3,370,000	15.0	3,332,000
	TCTF	2.0	1,151,000	2.0	1,165,000
	REIMB	12.0	3,937,000	12.0	10,338,000
	CFRF	-	844,000	-	0
	NMSDF	-	105,000	-	0
	MHSF	6.0	1,191,000	6.0	1,263,000
Criminal Justice Services	GF	16.7	2,460,000	28.5	2,557,000
	MVA	1.0	214,000	-	241,000
	FTF	-	156,000	-	164,000
	REIMB	-	223,000	-	236,000
	SCCPIF	5.0	737,000	2.5	1,000,000
Center for Judicial Education and Research	GF	43.1	7,963,000	51.5	9,461,000
	IMF	-	43,000	-	43,000
	REIMB	-	192,000	-	203,000
Information Technology	GF	66.3	57,425,000	151.0	119,073,000
	IMF	23.0	3,518,000	25.0	6,000,000
	TCTF	3.0	292,000	6.0	425,000
	SCFCF	8.0	1,771,000	8.0	2,794,000
Administrative Division					
Branch Accounting and Procurement	GF	111.2	22,602,000	126.0	25,495,000
	IMF	1.0	160,000	1.0	171,000
	REIMB	-	776,000	-	821,000
	TCTF	8.0	1,578,000	10.0	2,421,000
	SCFCF	14.0	2,176,000	14.0	2,402,000
Budget Services	GF	22.9	18,577,000	28.1	5,431,000
	IMF	2.0	323,000	2.7	992,000
	TCTF	2.0	657,000	3.6	879,000
	SCFCF	2.0	730,000	3.6	1,385,000
Human Resources	GF	40.8	9,282,000	53.0	10,851,000
	JBWCF	-	(182,000)	-	2,000
	SCFCF	4.0	990,000	4.0	1,106,000
Judicial Council of California Totals		590.0	224,197,000	808.8	339,778,000

^{1/} Excludes Facilities Services; expenditures rounded to the nearest thousand.

^{2/} Fund descriptions are included on the first page of the Judicial Branch budget.

^{3/} Position detail ties to 2021-22 filled positions & 2022-23 authorized positions located on the Schedule 8/7a Salaries and Wages Supplement.