



Judicial Council of California
ADMINISTRATIVE OFFICE OF THE COURTS

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ADMINISTRATIVE OFFICE
OF THE COURTS (SAC)

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RONALD M. GEORGE
Chief Justice of California
Chair of the Judicial Council

WILLIAM C. VICKREY
Administrative Director of the Courts

RONALD G. OVERHOLT
Chief Deputy Director

January 6, 2009

Ms. Diane F. Boyer-Vine
Legislative Counsel
State of California
State Capitol, Suite 3021
Sacramento, California 95814

Mr. Gregory P. Schmidt
Secretary of the Senate
State Capitol, Room 400
Sacramento, California 95814

Mr. E. Dotson Wilson
Chief Clerk of the Assembly
State Capitol, Room 3196
Sacramento, California 95814

Re: Annual Report of Trial Court Expenditures for Fiscal Year 2007–2008

Dear Ms. Boyer-Vine, Mr. Schmidt, and Mr. Wilson:

The Administrative Office of the Courts (AOC) respectfully submits the attached report of trial court expenditures for fiscal year (FY) 2007–2008 (including accruals). In conformance with the provisions of Government Code section 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. The AOC has only summarized this information for presentation in this report and does not certify its completeness or accuracy.

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
- Security

Non-Court Operations Program

- Enhanced Collections
- Other Non-Court Operations

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: \$ 2,951,337,336 (Attachment 2)
- Trial Court Trust Fund expenditures: \$ 2,819,323,409 (Attachment 3)
- Non-Trial Court Trust Fund expenditures: \$ 132,013,927 (Attachment 4)
- TCTF expenditures accounted for 95.5 percent and Non-TCTF expenditures accounted for 4.5 percent of total expenditures
- At the element level, Judges & Courtroom Support¹ accounted for 28 percent, Case-Type Services (Criminal, Civil and Family & Children) for 26 percent, the five Administration

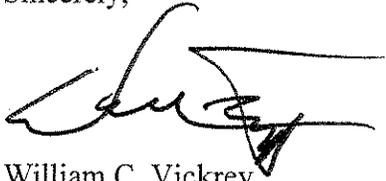
¹ Only three of the fifty-eight trial courts report judges' salaries and benefits. Judges in fifty-five trial courts are paid directly by the State Controller's Office.

elements (Executive Office, Fiscal Services, Human Resources, Business & Facilities Services, and Information Technology) for 19 percent, Non-Court Operations (Enhanced Collections and Other Non-Court Operations) for 2 percent, and Operational Support (Other Support Operations, Court Interpreters, Security and Jury Services) for 25 percent of total expenditures.

- At the component level below the Case-Type Services element, Family & Children accounted for 11 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, Jury Services for 2 percent, and Security for 17 percent of total expenditures.

If you have any questions related to this report, please contact Stephen Nash at 415-865-7584 or by e-mail at stephen.nash@jud.ca.gov.

Sincerely,



William C. Vickrey
Administrative Director of the Courts

WCV/SC/BF

Attachments

cc: Keely Martin-Bosler, Consultant, Senate Budget & Fiscal Review Committee
Matt Osterli, Consultant, Senate Republican Caucus
Joe Stephenshaw, Consultant, Assembly Budget Committee
Allan Cooper, Consultant, Assembly Republican Caucus
Drew Soderborg, Fiscal and Policy Analyst, Legislative Analyst's Office
Jennifer Osborn, Principal Program Budget Analyst, Department of Finance
Ronald G. Overholt, AOC Chief Deputy Director
AOC Regional Administrative Directors
Curtis Child, Director, AOC Office of Governmental Affairs
Stephen Nash, Director, AOC Finance Division
Donna Hershkowitz, Assistant Director, AOC Office of Governmental Affairs
Marcia Carlton, Assistant Director, AOC Finance Division
Ruben Gomez, Senior Manager, AOC Finance Division
Steven Chang, Manager, AOC Finance Division
Janus Norman, Senior Governmental Affairs Analyst, AOC Office of Governmental Affairs
Judicial Administration Library

Attachment 1

Element and Component Definitions

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 ▪ Subordinate 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.</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 related to actions other than family and dependency 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., some civil matters with a value of \$7,500 or less), 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>Services and activities—separate from and in addition to Judges and Courtroom Support—necessary to support family and dependency case processing 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 ▪ Costs associated with the Court Appointed Special Advocate program
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 family 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

Element or Component	Definitions
	<ul style="list-style-type: none"> ▪ Manage files and calendars ▪ Store and retrieve court records ▪ Perform clerical functions for the trial court's appellate activities
Court Interpreters	<p>Includes services performed by Certified and Non-certified Contract Interpreters, Staff Interpreters, and Interpreter Coordinators, defined as follows:</p> <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	<p>This program ensures the right to a jury trial through the management of juror summons, selection, facilities in the court, and compensation.</p> <p>Under TCTF include only criminal but <u>not</u> civil and grand jury costs for:</p> <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
Security	<p>Includes security services provided by the county sheriff, marshals, private contract security personnel (i.e., Guardsmark), and court attendants whose primary purpose is court security.</p> <p>Includes the following types of security costs for which the court was paying as of January 1, 2003, as included in Senate Bill 1396 (Superior Court Law Enforcement Act of 2002):</p> <ul style="list-style-type: none"> ▪ Personnel that provide courtroom and internal security ▪ Personnel that provide entrance screening security ▪ Personnel that provide in-courthouse custody to secure housing and movement of prisoners within the courtroom and court facility ▪ Personnel, up to the level of captain, that provide supervision/management of personnel providing court security at least 0.25 FTE ▪ Purchase and maintenance of security equipment
Enhanced Collections	<p>Includes activities performed to collect debt related to fines, fees, penalties, forfeitures, etc.</p> <p>Includes costs for the following:</p> <ul style="list-style-type: none"> ▪ Personnel that perform debt collection activities ▪ Services provided by contract debt collection agencies ▪ Operating expenses associated with debt collection activities
Other Non-Court Operations	<p>Includes non-court operation activities and services, such as grand jury, pre-trial services, small claims advisor, and dispute resolution programs</p>
Executive Office	<p>The primarily responsibility of the Executive Office is the direction of all administrative activities for the trial courts, including the following:</p> <ul style="list-style-type: none"> ▪ Court Executive/Administrative Officer ▪ Deputy Court Executive or Court Administrative Officer ▪ Secretarial and administrative support for the above. <p>Includes costs for services provided to judicial officers.</p>
Fiscal Services	<p>Includes the Chief Financial Officer and personnel associated with the development of court budgets, including accounting and all aspects of financial management.</p>
Human Resources	<p>Includes the following:</p> <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	<p>Activities and services include the following:</p> <ul style="list-style-type: none"> ▪ Personnel and costs associated with building maintenance, providing business services and supplies, and procurement

Element or Component	Definitions
	<ul style="list-style-type: none"> ▪ 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	<p>The ability of trial courts to provide adequate services to the public depends upon effective and timely case processing and provision of case data. Adequate court management systems allow courts to comply with existing statutes, rules of court, 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.</p> <p>Includes costs for the following:</p> <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. ▪ Technology consulting services ▪ Technology training activities for judicial and non-judicial employees

FY 2007-2008 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	Adjudication Element	Case-Type Services Element				Operational Support Element				Non-Court Operations Program				Court Administration Program						Total
		Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities	Information Technology				
Alameda	32,798,590	12,605,438	6,746,366	16,497,835	2,490,550	3,189,678	1,931,843	25,021,921	1,500	998,426	1,843,380	5,199,794	1,276,190	13,327,286	10,754,126	134,885,912				
Alpine	223,240	89,672	-	-	88,630	420	8,333	-	-	-	34,335	188,577	34,338	2,357	8,125	679,648				
Amador	754,229	340,150	304,320	363,968	32,863	21,515	120,011	467,019	998	-	451,883	225,366	60,338	255,682	122,492	3,520,824				
Butte	3,185,348	1,778,452	587,089	2,595,365	292,200	231,925	152,856	2,511,649	500,888	-	513,224	496,780	284,040	1,128,508	846,546	15,044,852				
Calaveras	885,873	264,429	173,279	333,738	182,590	133,357	182,590	39	182,590	-	154,065	185,686	151,648	79,276	186,670	3,397,649				
Colusa	302,176	279,948	42,094	252,690	168,099	134,131	22,819	183,585	634	634	143,871	51,132	34,806	99,970	83,030	1,798,985				
Contra Costa	14,902,053	5,278,672	4,815,640	12,290,571	3,502,941	1,510,481	1,263,610	12,278,439	1,606,056	4,574	1,466,112	1,458,746	4,225,729	3,140,593	3,959,163	72,203,381				
Del Norte	566,750	445,661	107,802	710,382	296,934	61,786	25,324	42,095	450	450	383,326	193,711	120,247	382	192,822	2,547,632				
El Dorado	3,177,367	1,127,005	505,694	2,142,525	718,191	221,789	2,079,730	2,079,730	46,610	288,789	393,997	78,177	17,906	17,906	641,940	12,172,008				
Fresno	13,089,245	8,219,399	3,817,471	11,742,269	2,350,007	2,638,088	1,276,209	13,013,529	1,653,672	143,513	1,233,414	2,100,027	1,831,976	4,492,611	3,931,526	71,532,946				
Glenn	373,244	903,561	217,429	1,000,084	215,861	121,125	88,106	1,325	93,428	-	109,894	249,792	128,357	23,584	61,264	3,586,853				
Humboldt	2,575,728	754,221	437,552	1,996,474	425,645	103,846	361,681	910,502	565,834	-	213,888	315,317	281,485	1,033,942	834,173	10,244,435				
Imperial	2,602,840	2,812,828	763,404	1,606,192	376,417	590,364	342,862	1,441,514	17,281	-	537,055	145,612	412,637	347,949	515,200	13,226,370				
Inyo	575,390	242,873	77,125	676,366	157,298	64,465	105,867	326,194	17,281	-	179,509	146,618	81,202	2,866,105	137,701	2,866,105				
Kern	15,317,267	5,095,358	2,383,789	2,476,274	2,476,274	2,169,147	666,670	7,975,280	2,227,132	83,204	704,548	2,211,730	731,508	2,664,458	3,707,611	56,649,025				
Kings	2,511,919	1,005,180	825,496	1,093,664	235,284	321,330	246,813	1,588,457	328,006	8,894	642,006	340,838	276,681	1,144,790	484,484	10,945,466				
Lake	1,193,622	813,427	350,196	614,568	129,556	119,303	152,708	483,298	-	-	198,047	189,802	129,623	542,355	232,071	3,868,952				
Lassen	499,734	230,508	104,670	823,163	407,998	55,579	71,140	395,370	48,882	-	610,755	258,871	7,885,617	36,207,567	57,063,576	841,399,448				
Los Angeles	299,646,149	89,062,110	32,631,523	44,117,386	29,555,697	31,778,027	23,779,738	189,083,923	2,566,164	-	28,457,172	196,047	129,623	489,358	551,150	9,815,428				
Madera	2,958,390	1,122,132	346,392	1,710,020	188,857	539,763	273,702	588,801	-	-	610,755	258,871	227,258	489,358	4,288,897	23,574,640				
Marin	6,003,196	2,219,028	2,133,648	1,303,541	368,297	632,272	340,800	3,111,129	47,472	-	103,446	84,326	31,385	133,721	130,653	1,531,722				
Mariposa	160,033	219,936	104,832	245,028	49,261	38,247	35,208	148,174	-	-	652,640	673,644	927,891	4,288,897	2,574,640					
Mendocino	2,081,649	1,195,131	292,769	931,356	913,651	367,127	232,653	1,275,571	-	-	441,728	397,387	213,355	160,787	328,775	8,829,930				
Merced	4,423,917	2,171,429	1,527,434	2,315,080	86,913	864,573	239,782	1,580,342	-	-	98,374	159,293	219,458	1,152,137	1,026,747	16,533,480				
Modoc	310,243	228,922	133,266	80,564	4,063	4,138	5,895	61,058	50,902	-	98,374	159,293	11,127	1,446,969	1,446,969					
Monro	214,111	446,929	109,417	206,668	35,091	22,149	32,935	329,935	-	-	237,343	123,449	25,153	196,243	1,959,309					
Monterey	5,954,746	4,794,732	1,292,732	2,321,847	1,266,581	810,104	482,831	4,188,133	199,531	269	379,983	780,632	593,274	524,368	1,110,892	24,877,393				
Napa	3,417,149	1,292,321	387,295	1,747,197	91,975	476,941	216,599	1,889,873	117,654	6,521	310,708	358,587	315,811	481,935	1,054,720	12,335,223				
Nevada	1,438,586	1,324,689	556,538	1,620,501	30,582	87,563	80,856	978,346	303,888	400	363,322	399,560	262,946	254,262	499,786	8,201,804				
Orange	65,486,441	32,553,593	14,025,566	21,876,985	21,240,589	8,424,068	3,870,273	41,956,912	2,083,041	3,400,301	7,474,513	7,739,389	4,281,577	14,004,015	10,703,783	259,121,634				
Placer	4,998,518	2,563,359	867,631	3,731,085	799,116	504,878	477,230	3,667,222	-	-	1,402,722	929,746	491,642	4,491,049	1,017,305	25,931,502				
Plumas	476,709	295,726	83,372	549,839	120,284	29,870	33,192	193,908	3,860	3,860	136,395	182,768	36,649	686,702	104,601	2,933,474				
Riverside	47,727,544	13,362,927	7,823,924	23,069,847	2,067,793	4,087,082	3,459,273	16,544,826	5,181,766	1,736,308	3,804,965	1,086,983	2,924,742	5,757,879	6,908,862	145,961,820				
Sacramento	31,576,889	9,212,178	4,465,311	17,572,423	5,093,274	4,222,095	2,042,573	22,583,726	679,634	885,872	3,144,091	5,397,661	3,075,858	4,102,554	10,384,973	124,418,926				
San Benito	316,013	729,615	234,926	648,322	1,196,478	151,408	33,907	138,059	-	-	675,885	371,227	32,749	3,933,884	149,667	3,481,777				
San Bernardino	32,515,936	13,262,498	15,190,488	15,190,488	1,196,478	4,301,056	1,938,387	25,373,694	-	498,148	2,684,394	2,688,966	2,652,794	3,933,884	6,465,268	125,926,501				
San Diego	60,976,940	28,035,161	14,596,911	27,354,591	2,158,148	5,967,480	3,016,041	32,282,132	9,485,581	2,971,307	4,950,572	2,676,797	6,428,196	6,428,196	28,210,369	235,413,465				
San Francisco	26,462,051	7,476,741	6,277,326	16,742,196	2,858,537	2,147,010	2,742,813	12,426,780	1,188,414	-	741,987	2,590,924	3,275,978	3,018,361	7,144,808	95,075,923				
San Joaquin	10,263,236	6,363,260	3,287,909	3,909,318	1,641,016	1,482,533	757,908	7,370,845	30,439	294,372	724,998	918,643	547,749	1,296,297	5,685,790	44,573,315				
San Luis Obispo	5,216,208	3,257,755	1,093,159	1,942,178	391,958	253,068	399,403	3,496,878	-	3,650	530,216	697,695	534,186	953,140	1,933,921	20,703,415				
San Mateo	14,179,380	7,035,328	3,696,419	5,743,856	2,518,299	1,491,447	1,218,184	8,051,891	655,220	441	1,546,637	1,525,485	685,001	1,496,394	4,500,439	53,659,200				
Santa Barbara	7,175,753	3,688,215	1,895,476	2,046,604	4,310,048	1,011,638	713,132	4,825,843	-	835,734	989,600	1,427,498	809,247	465,188	2,449,242	34,059,439				
Santa Clara	32,379,974	17,998,334	9,222,292	23,750,476	1,635,329	3,722,264	1,953,795	27,196,739	72,620	1,819,390	3,167,100	3,117,428	2,312,181	4,893,503	6,787,934	140,006,739				
Santa Cruz	4,700,692	2,570,069	1,729,881	1,906,368	242,802	768,139	459,678	2,548,138	-	482,481	617,773	565,066	304,675	3,023,408	1,844,255	21,436,893				
Shasta	3,357,145	1,663,863	666,527	2,394,037	671,537	268,145	355,423	2,746,232	1,347,684	689,096	748,550	677,070	304,103	121,967	534,599	16,446,982				
Sierra	124,568	133,405	41,468	89,223	167,907	10,627	5,393	60,209	32,844	7,279	79,118	80,475	40,370	47,063	49,550	935,246				
Siskiyou	812,240	676,900	175,451	1,230,850	638,115	42,190	72,714	111,875	152,178	-	384,630	177,075	111,875	303,297	412,318	5,790,074				
Solano	10,407,998	5,181,066	1,322,939	4,948,256	470,153	782,259	782,259	4,636,813	-	-	1,094,101	1,148,684	350,628	633,628	1,402,008	32,667,116				
Sonoma	10,664,799	2,364,172	1,023,357	5,602,360	840,107	1,431,320	741,679	6,347,708	883,091	22,000	579,677	166,103	623,080	521,552	1,400,008	34,588,771				
Stanislaus	7,532,809	2,771,597	1,893,497	2,009,084	840,107	807,801	396,083	31,352	31,352	42,757	1,647,160	2,244,909	781,323	5,735,808	2,319,709	29,270,976				
Sutter	670,127	1,085,055	432,566	1,109,545	429,288	333,909	91,188	819,380	48,808	4,087	327,891	409,726	136,528	148,972	429,549	6,476,717				
Tehama	923,604	94,627	438,037	1,716,541	151,626	29,384	29,384	586,614	-	616	309,513	213,120	21,808	47,494	272,562	4,737,247				
Trinity	276,154	103,761	84,599																	

FY 2007-2008 Quarterly Financial Statement Expenditures at the Program Component Level and Higher
 Trial Court Trust Fund Expenditures
 *Includes Trial Court Improvement Fund and Judicial Administration Efficiency and Modernization Fund Expenditures

Court	Trial Court Operations Program										Non-Court Operations Program										Court Administration Program										Total																							
	Adjudication Element					Case-Type Services Element					Operational Support Element					Security					Enhanced Collections					Other Non-Court Operations						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	Security	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	Total																																						
Alameda	32,791,724	11,396,135	6,745,455	16,488,537	2,389,794	3,189,342	1,767,051	25,009,002	-	845,734	1,829,253	5,168,537	1,259,031	13,218,924	10,717,360	132,795,901																																						
Alpine	222,801	89,765	-	89,765	89,765	-	420	8,333	-	240	34,287	184,175	34,287	1,586	8,125	658,866																																						
Amador	754,229	340,150	304,320	363,968	32,863	21,515	117,703	467,019	248	-	451,883	225,356	59,603	255,698	122,492	3,616,987																																						
Butte	3,151,705	1,790,496	545,574	2,555,365	270,728	231,925	143,914	2,437,796	133,065	-	503,272	449,852	278,415	723,237	723,237	13,815,491																																						
Calaveras	885,873	264,429	195,368	488,604	178,494	23,037	130,370	261,357	-	39	154,065	185,666	141,648	74,061	186,670	3,170,791																																						
Colusa	302,176	279,948	42,094	252,690	168,099	134,131	22,819	183,585	-	-	143,871	51,132	34,506	99,970	83,030	1,798,352																																						
Contra Costa	14,902,053	5,153,220	4,815,640	12,272,929	3,441,560	1,510,481	1,194,622	12,272,929	4,150	3,945	1,486,112	4,461,378	4,725,239	3,140,393	3,985,183	70,235,995																																						
Del Norte	566,750	445,618	107,802	710,382	296,934	61,786	23,130	42,035	-	-	183,325	192,200	120,247	-	192,822	2,843,063																																						
El Dorado	3,174,084	1,125,797	505,340	2,139,696	715,161	221,789	261,824	1,873,095	-	259,713	398,997	351,355	78,177	40,660	641,340	11,787,026																																						
Fresno	13,086,843	8,098,769	3,604,075	11,739,995	2,332,657	2,638,098	1,221,504	13,013,529	(8,529)	143,513	1,233,414	2,100,927	1,831,976	4,461,087	3,866,681	69,363,530																																						
Glenn	373,244	903,561	215,059	995,344	213,491	121,125	88,105	1,325	93,428	-	109,694	249,792	128,357	23,584	61,254	3,877,373																																						
Humboldt	2,575,728	754,221	435,251	1,996,474	425,775	103,846	338,117	910,502	-	-	213,888	315,317	281,485	1,033,942	834,173	10,218,719																																						
Imperial	2,601,740	2,752,928	763,404	1,600,345	376,417	590,964	331,140	1,441,514	14,676	3,140	537,055	141,006	412,637	347,949	515,200	12,420,115																																						
Inyo	574,842	242,561	76,132	676,004	157,096	84,465	105,585	326,194	8,270	-	179,414	78,327	61,168	141,451	137,606	2,849,114																																						
Kern	14,661,449	5,005,358	2,363,789	8,310,920	2,457,564	321,330	243,550	7,969,633	-	484	639,949	2,211,790	726,109	2,211,160	3,281,456	52,902,015																																						
Kings	2,507,962	1,903,923	825,496	1,093,664	235,264	321,330	243,550	1,567,446	6	-	639,949	340,091	276,681	1,004,713	375,270	10,435,536																																						
Lake	1,192,478	813,427	350,196	814,568	129,556	119,303	144,542	463,298	-	-	347,265	214,142	129,623	516,636	232,071	5,362,692																																						
Lassen	433,199	230,033	104,670	810,168	407,883	55,579	71,140	395,370	8,894	-	198,047	189,802	129,623	36,019,657	51,094,399	815,759,558																																						
Los Angeles	290,483,284	63,939,440	32,546,524	43,025,726	29,551,441	31,778,027	22,364,166	169,083,923	-	-	28,457,172	9,561,482	7,885,517	489,358	551,150	9,811,956																																						
Madera	2,858,380	1,122,132	346,392	1,710,020	168,857	539,753	270,230	568,801	-	-	610,755	288,574	227,258	489,358	4,289,897	23,612,917																																						
Marin	6,003,151	2,219,028	1,332,219	1,303,541	368,297	632,272	301,551	3,111,129	-	-	103,446	84,326	31,385	131,044	130,653	8,623,165																																						
Mariposa	160,033	219,936	104,832	245,028	49,261	38,247	35,208	148,174	47,472	-	441,869	397,367	213,355	160,307	326,775	16,159,506																																						
Mendocino	2,034,247	1,060,190	292,769	931,226	912,563	387,127	210,029	1,275,571	-	-	483,750	441,948	219,458	1,152,137	1,026,747	16,159,506																																						
Merced	4,327,492	2,171,429	1,628,701	2,050,971	77,561	884,573	234,576	1,580,342	-	988	98,374	158,875	11,127	15,973	210,483	1,375,595																																						
Modoc	310,243	228,922	133,256	109,417	4,063	4,138	5,457	62,669	40,654	-	237,343	123,449	25,153	196,243	1,359,039																																							
Monro	214,111	446,929	199,417	205,668	109,417	35,091	22,148	329,935	-	-	237,343	123,449	25,153	196,243	1,359,039																																							
Monterey	5,954,358	4,647,051	1,266,681	2,322,505	1,266,681	810,104	471,787	4,184,231	1	(0)	379,983	781,304	593,286	524,026	1,110,892	24,332,790																																						
Napa	3,399,457	1,262,321	367,295	1,710,020	168,857	539,753	270,230	568,801	-	-	610,755	288,574	227,258	489,358	551,150	9,811,956																																						
Nevada	1,438,069	1,297,252	566,538	1,620,490	300,562	87,593	74,960	1,889,873	117,654	8,521	498,522	358,587	287,794	370,630	876,913	11,964,539																																						
Nevada	2,642,051	1,663,800	6,238,126	15,364,946	2,858,637	2,147,010	2,535,610	12,426,780	301,914	400	363,322	391,108	282,946	249,702	499,786	7,882,707																																						
Orange	65,485,441	26,489,881	844,517	3,307,412	799,116	504,878	391,315	3,666,290	-	524,797	4,474,521	7,739,389	4,281,577	14,004,015	10,703,783	247,063,663																																						
Piace	4,827,366	2,489,881	844,517	3,307,412	799,116	504,878	391,315	3,666,290	-	-	4,474,521	7,739,389	4,281,577	14,004,015	10,703,783	247,063,663																																						
Plumas	444,711	294,958	83,372	549,639	120,284	29,870	31,343	193,508	-	-	136,395	182,768	36,649	37,007	104,601	1,306,533,595																																						
Riverside	44,928,225	13,128,447	4,293,947	4,405,948	27,369,287	4,125,150	1,876,134	22,583,776	58,648	496,639	3,775,991	1,085,933	2,923,895	5,223,458	6,705,245	130,653,595																																						
Sacramento	30,931,715	9,169,976	4,233,101	17,369,497	5,085,035	4,125,150	1,876,134	22,583,776	(393)	14,765	2,186,257	5,325,667	3,075,858	4,100,940	7,784,996	117,922,871																																						
San Benito	316,013	729,615	234,926	648,322	-	151,408	33,907	138,059	-	-	675,885	371,227	32,749	3,103,566	5,777,731	121,690,792																																						
San Bernardino	30,956,323	13,107,363	13,190,412	14,969,607	1,154,855	4,301,091	1,803,717	25,373,694	-	(7,801)	2,684,284	2,634,895	2,647,056	3,103,566	5,777,731	121,690,792																																						
San Diego	59,100,884	26,531,775	14,585,862	27,349,661	2,158,148	5,987,024	2,768,842	31,953,471	-	2,462	4,896,756	5,673,794	2,661,197	5,801,234	28,190,869	217,641,980																																						
San Francisco	26,462,051	7,163,800	6,238,126	15,364,946	2,858,637	2,147,010	2,535,610	12,426,780	301,914	-	741,987	2,980,924	3,275,978	3,018,361	7,130,608	92,266,631																																						
San Joaquin	10,263,150	5,882,907	3,287,909	3,909,318	1,641,016	1,482,533	704,444	4,359,740	30,435	1,063	724,998	900,123	547,749	1,090,695	5,314,097	43,140,171																																						
San Luis Obispo	4,995,762	3,061,315	1,040,527	1,804,611	391,805	253,087	343,806	3,496,861	-	2,666	529,989	679,014	534,059	729,549	1,933,713	19,796,743																																						
San Mateo	14,166,206	6,719,373	3,488,608	5,731,698	2,519,299	1,491,447	1,175,839	8,051,891	-	441	1,319,920	1,731,184	685,001	1,485,412	4,083,678	52,648,558																																						
Santa Barbara	7,125,267	3,661,528	1,857,762	2,037,932	3,333,586	1,010,696	635,879	4,816,702	877	1,964	961,237	1,401,431	805,456	442,486	2,424,800	31,117,833																																						
Santa Clara	32,379,974	17,998,334	8,717,103	23,404,744	1,274,338	3,772,264	1,762,354	27,196,736	-	4,404,341	3,167,100	3,117,428	2,312,181	3,919,209	6,787,934	136,250,044																																						
Santa Cruz	4,696,925	2,569,459	1,663,834	1,436,019	242,602	768,139	447,325	2,509,406	2,186	333,752	617,773	550,033	304,675	602,704	1,550,068	18,294,898																																						
Shasta	3,357,145	1,563,863	666,527	2,394,031	671,537	286,145	343,164	2,746,232	-	-	748,550	677,070	304,103	121,967	534,589	14,396,333																																						
Sierra	120,615	132,697	41,355	89,137	162,699	10,608	5,384	26,209	12,316	7,263	78,994	80,407	47,051	40,322	49,612	804,368																																						
Siskiyou	10,343,040	5,089,472	1,240,117	4,946,020	2,215,855	1,470,153	761,795	4,636,813	17,770	-	384,510	174,223	111,849	300,959	412,238	5,959,058																																						
Sonoma	10,300,271	2,364,172	1,023,357	5,002,360	2,215,855	1,470,153	761,795	4,636,813	-	-	1,091,246	1,148,073	623,080	521,211	1,710,594	32,374,958																																						
Stanislaus	7,497,804	2,643,144	1,664,744	2,194,942	840,007	808,057	389,503	3,339,909	597	242	1,624,750	2,185,377	719,920	5,058,481	1,477,270	27,084,839																																						
Sutter	670,127	1,065,055	432,562	1,109,545	429,288	333,909	88,113	819,380	(7,115)	629	327,991	297,907	136,526	148,972	429,549	6,262,339																																						
Tehama	915,694	93,483	(806)	433,975	1,693,297	149,716	25,934	616	566,614	-	302,198	209,556	209,556	209,556	252,125	4,663,368																																						
Trinity	279,154	103,761	84,599	283,625	35,90																																																	

FY 2007-2008 Quarterly Financial Statement Expenditures at the Program Component Level and Higher
 Non-Trial Court Trust Fund Expenditures

Court	Adjudication Element			Trial Court Operations Program				Operational Support Element				Non-Court Operations Program				Court Administration Program				Total
	Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology					
Alameda	6,856	1,209,303	911	29,298	100,755	335	164,792	12,919	1,500	150,692	19,127	31,258	17,158	108,362	36,745	1,890,010				
Alpine	438	907	-	-	753	-	-	-	-	3,335	68	4,402	117	762	-	10,782				
Amador	33,644	(12,043)	21,515	-	21,472	-	8,942	23,853	361,803	-	9,853	46,918	5,625	564,371	123,309	1,229,361				
Butte	-	-	900	30,000	(5,215)	-	3,369	-	182,590	-	-	-	10,000	5,215	-	226,858				
Calaveras	-	-	-	-	-	-	-	-	-	634	-	-	-	-	-	634				
Calusa	-	125,472	-	17,642	61,380	-	68,988	-	1,601,906	-	(2,632)	-	-	-	4,000	1,877,388				
Contra Costa	-	43	-	-	-	-	2,194	-	-	450	-	-	-	382	-	4,579				
Del Norte	3,283	1,208	354	2,829	3,031	-	17,170	208,635	46,610	29,076	-	-	-	77,247	-	384,992				
El Dorado	2,402	120,630	213,396	2,262	17,450	-	54,705	-	1,662,201	-	-	-	-	31,525	64,845	2,169,416				
Fresno	-	-	2,370	4,740	2,370	-	-	-	-	-	-	-	-	-	-	9,480				
Glenn	-	-	2,301	-	(129)	-	-	-	-	-	-	-	-	-	-	25,716				
Humboldt	-	-	-	-	-	-	23,544	-	551,158	171,923	-	-	-	-	-	806,235				
Imperial	1,100	59,800	-	5,847	-	-	11,722	-	9,011	-	95	71	33	5,167	95	16,991				
Inyo	548	312	993	362	202	-	102	-	9,011	-	20,449	-	11,399	453,308	426,175	3,747,010				
Kern	455,819	-	-	9,354	17,486	-	37,037	5,647	328,091	8,400	2,360	748	-	140,037	698	509,930				
Kings	-	1,257	-	-	-	-	8,166	-	41,998	-	-	-	-	-	-	9,310				
Lake	1,144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87,837				
Lassen	6,535	475	-	12,995	115	-	1,415,572	-	2,566,164	-	-	3,306	-	187,910	5,969,177	25,639,590				
Los Angeles	9,192,965	5,122,670	85,999	1,091,670	4,255	-	3,472	-	-	-	-	-	-	-	-	61,722				
Madera	-	-	-	-	-	-	39,248	-	-	-	-	-	-	2,677	-	2,677				
Marin	44	-	1,430	-	-	-	-	-	-	-	39	-	-	480	-	206,764				
Mariposa	-	-	-	-	1,148	-	22,624	-	-	-	-	-	-	-	-	373,974				
Mendocino	57,401	124,941	-	130	9,352	-	5,206	-	-	-	-	-	-	-	-	71,164				
Merced	96,425	-	(1,268)	264,258	-	-	438	-	10,248	60,060	-	418	-	-	-	269				
Modoc	-	-	-	-	-	-	-	-	-	269	-	-	-	-	-	544,603				
Monoc	388	147,321	6,051	(659)	-	-	11,943	3,902	199,530	177,367	12,382	(671)	(12)	343	-	370,748				
Monterey	17,692	-	-	4,868	-	-	18,676	-	272,245	-	-	-	28,018	111,306	177,807	319,096				
Napa	497	27,437	-	11	-	-	5,896	-	2,083,641	-	-	-	-	4,560	-	12,067,971				
Nevada	-	6,508,282	-	-	-	-	600,544	-	-	2,875,504	-	1,045	570	1,894,107	2,358	2,666,313				
Orange	171,121	63,477	23,114	423,674	-	-	85,915	933	-	1,049	-	-	-	-	-	649,695				
Placer	31,997	1,067	-	-	-	-	1,849	-	5,125,108	1,269,699	28,975	160	867	534,420	201,616	14,995,225				
Plumas	2,799,318	237,480	417,976	351,560	1,778,635	5,410	244,554	2,002,486	680,027	851,107	957,834	71,995	-	1,614	2,599,971	6,496,455				
Riverside	645,176	42,202	172,210	202,747	8,181	96,945	166,440	-	-	-	-	-	-	-	-	6,496,455				
Sacramento	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
San Benito	1,559,612	181,135	34,098	220,891	41,624	(35)	134,671	-	9,485,581	505,948	109	54,072	5,737	830,319	687,537	4,235,709				
San Bernardino	1,876,056	1,503,386	11,049	4,873	-	466	247,199	328,660	866,500	2,968,845	53,816	629,503	15,600	626,961	19,500	17,771,486				
San Diego	-	-	39,200	1,377,250	-	-	207,202	-	-	-	-	-	-	-	14,200	2,815,292				
San Francisco	87	480,353	-	-	-	-	53,464	11,105	-	293,319	-	19,520	-	204,603	371,693	1,433,144				
San Joaquin	220,447	196,440	52,633	137,567	152	1	55,597	17	-	985	227	18,681	127	223,590	208	908,672				
San Luis Obispo	13,174	315,954	177,811	12,297	-	-	42,345	9,141	654,343	833,770	226,717	(2,056,699)	3,791	10,982	416,761	1,010,342				
San Mateo	50,486	106,668	37,694	8,671	1,057,462	942	77,253	9,141	-	42,345	28,363	25,067	-	22,702	24,442	2,941,816				
Santa Barbara	-	-	505,189	345,732	360,991	-	191,441	38,732	70,433	158,729	0	-	-	974,293	-	3,756,696				
Santa Clara	3,767	630	57,047	70,379	-	-	12,354	-	1,347,694	689,096	-	15,033	-	2,420,704	294,187	3,141,995				
Santa Cruz	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,049,048				
Shasta	3,953	348	113	86	5,508	20	9	-	20,528	689,096	124	68	47	12	44	30,878				
Sierra	1,974	1,958	47	1,247	43,166	5	3,434	-	134,408	17	121	2,851	27	2,899	81	192,016				
Siskiyou	-	-	82,822	2,236	-	-	20,464	-	-	-	2,856	33,797	16	12,417	-	292,160				
Solano	364,929	-	-	-	-	-	73,068	779	883,691	22,000	-	(75,970)	-	-	-	1,267,516				
Sonoma	35,004	128,453	228,753	14,122	100	(256)	26,580	-	30,756	42,515	39,409	59,532	61,403	677,327	842,438	2,186,137				
Stanislaus	-	-	103	-	-	-	3,075	-	55,923	3,457	-	151,820	-	-	-	214,378				
Sutter	7,710	1,144	-	4,063	23,244	1,909	3,450	-	-	-	7,315	3,564	1,042	-	20,437	73,878				
Tehama	-	-	-	-	-	-	781	-	-	-	6,000	-	-	-	-	6,781				
Trinity	26,460	-	-	8,258	9,447	-	19,042	-	2,026,524	60,575	-	-	-	-	-	2,150,307				
Tulare	150,566	21,051	10,466	8,990	10,149	-	546	-	4,301,006	-	19,744	13,403	221,225	145,703	26,335	627,279				
Tuolumne	59,454	-	-	-	-	-	73,240	-	809,463	-	-	80,881	-	1,282,329	-	8,796,909				
Ventura	287,806	93,056	-	-	-	-	15,980	8,706	809,463	265	-	65,023	(669)	89,307	130,413	1,499,321				
Yuba	-	-	-	-	-	-	7,776	-	-	-	-	-	-	83,314	-	91,090				
Statewide	18,254,666	17,180,474	2,185,277	4,669,341	3,573,086	105,730	4,306,537	2,674,525	38,637,874	12,641,937	1,436,083	1,083,732	382,847	12,426,510	12,455,277	132,013,927				