



JUDICIAL COUNCIL OF CALIFORNIA

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*Chief Justice of California
Chair of the Judicial Council*

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MR. MARTIN HOSHINO
*Administrative Director,
Judicial Council*

September 30, 2018

Hon. Holly J. Mitchell
Chair, Joint Legislative Budget Committee
1020 N Street, Room 553
Sacramento, California 95814

Hon. Philip Y. Ting
Vice-chair, Joint Legislative Budget Committee
1020 N Street, Room 553
Sacramento, California 95814

Ms. Keeley Bosler
Director, Department of Finance
State Capitol, Room 1145
Sacramento, California 95814

Re: *Fiscal Year 2017–18 Allocation and Reimbursement to Trial Courts*,
as required under Government Code section 77202.5(a)

Dear Senator Mitchell, Assembly Member Ting, and Ms. Bosler:

Attached is the Judicial Council report required under Government Code section 77202.5(a) on allocations and reimbursements to the trial courts in fiscal year (FY) 2017–18.

The allocations and reimbursements from state funds include the FY 2017–18 base allocations for court operations; reimbursement for specific trial court expenditure items, including jury, self-help center, court interpreter, and court-appointed dependency counsel costs; fee revenue amounts that are distributed directly back to the reporting courts as directed in statute or by the Judicial Council; and funding awarded to individual trial courts from statewide programs, including state and federal grants. Monies were provided from the following funds:

- Trial Court Trust Fund (\$2.099 billion)

Hon. Holly J. Mitchell
Hon. Philip Y. Ting
Ms. Keeley Bosler
September 30, 2018

- Immediate and Critical Needs Account, State Court Facilities Construction Fund (\$50 million)
- State Trial Court Improvement and Modernization Fund (\$18.945 million)
- General Fund (\$130.282 million)
- Federal Trust Fund (\$853,000)

If you have any questions related to this report, please contact Zlatko Theodorovic, Director, Judicial Council Budget Services, at 916-263-1397.

Sincerely,



Martin Hoshino
Administrative Director
Judicial Council

MH/BS/CW
Attachment

cc: Diane F. Boyer-Vine, Legislative Counsel
Daniel Alvarez, Secretary of the Senate
E. Dotson Wilson, Chief Clerk of the Assembly
Eric Dang, Policy Consultant, Office of Senate President pro Tempore Toni G. Atkins
Alf Brandt, Senior Counsel, Office of Assembly Speaker Anthony Rendon
Misty Feusahrens, Special Assistant, Office of Assembly Speaker Anthony Rendon
Anita Lee, Senior Fiscal and Policy Analyst, Legislative Analyst's Office
Tina McGee, Executive Secretary, Legislative Analyst's Office
Rebecca Kirk, Program Budget Analyst, Department of Finance
Margie Estrada, Chief Counsel, Senate Judiciary Committee
Christopher Francis, Consultant, Senate Budget and Fiscal Review Committee
Shaun Naidu, Consultant, Senate Appropriations Committee
Matt Osterli, Consultant, Senate Republican Fiscal Office
Mike Petersen, Consultant, Senate Republican Policy Office
Alison Merrilees, Chief Counsel, Assembly Judiciary Committee
Jennifer Kim, Consultant, Assembly Budget Committee
Jay Dickenson, Chief Consultant, Assembly Appropriations Committee
Jessica Peters, Principal Consultant, Assembly Appropriations Committee

Hon. Holly J. Mitchell
Hon. Philip Y. Ting
Ms. Keeley Bosler
September 30, 2018

Daryl Thomas, Consultant, Assembly Republican Office of Policy & Budget
Paul Dress, Consultant, Assembly Republican Office of Policy & Budget
Jennifer Troia, Principal Consultant, Joint Legislative Budget Committee
Amy Leach, Minute Clerk, Office of Assembly Chief Clerk
Peter Allen, Director, Public Affairs, Judicial Council
Cory T. Jasperson, Director, Governmental Affairs, Judicial Council
Zlatko Theodorovic, Director, Budget Services, Judicial Council
Lucy Fogarty, Deputy Director, Budget Services, Judicial Council
Brandy Sanborn, Manager, Budget Services, Judicial Council
Yvette Casillas-Sarcos, Administrative Coordinator, Governmental Affairs, Judicial Council

Trial Court Trust Fund
(Through August 31, 2018)

Allocation (Programs 0140019 and 150010)											
	Base Budget	Base Budget Distributed from ICNA	Self-Help in Base Budget	Workload-Based Allocation and Funding Methodology Adjustment	2016-17 Benefits Funding	Reduction for Fund Balance Above the 1% Cap	TCTF Funds Held on Behalf of the Trial Courts	Criminal Justice Realignment	Reduction for Appointed Converted SJO Positions	Supplemental Funding (\$10M reserve)	Sargent Shriver Civil Counsel ¹
Superior Court	A	B	C	D	E	F	G	H	I	J	K
Alameda	72,735,710	(2,104,111)	(104,209)	105,294	(117,415)	-	-	252,661	-	-	-
Alpine	727,523	(21,282)	(34,058)	(11,836)	11,842	(174,546)	-	273	-	-	-
Amador	2,230,937	(62,182)	(35,773)	(77,164)	21,663	-	-	5,742	-	-	-
Butte	9,990,764	(273,524)	(44,097)	(38,802)	65,290	(173,151)	173,151	86,750	-	-	-
Calaveras	2,117,072	(58,645)	(36,125)	(124,532)	20,469	-	-	1,641	-	-	-
Colusa	1,834,781	(48,701)	(35,000)	27,643	21,699	(150,000)	150,000	3,691	-	-	-
Contra Costa	37,493,381	(1,132,213)	(81,852)	1,181,513	(627,559)	(258,990)	-	116,281	-	-	-
Del Norte	2,539,256	(69,702)	(35,357)	(160,288)	39,609	(42,976)	-	8,613	-	-	-
El Dorado	6,428,982	(186,535)	(42,191)	(107,023)	38,696	-	-	44,298	-	-	-
Fresno	44,949,661	(1,211,523)	(75,815)	(577,122)	(240,622)	-	-	404,626	-	-	-
Glenn	1,808,514	(52,813)	(35,332)	(10,003)	48,933	-	-	2,256	-	-	-
Humboldt	6,175,660	(172,432)	(40,161)	(17,557)	92,631	-	-	51,065	-	-	-
Imperial	8,493,889	(237,510)	(41,744)	33,059	(31,042)	-	-	41,221	-	-	-
Inyo	1,962,258	(57,003)	(34,861)	(15,232)	21,672	-	-	5,947	-	-	-
Kern	42,533,275	(1,122,339)	(70,253)	810,043	(866,725)	(82,790)	77,325	335,103	-	-	174,022
Kings	6,728,809	(185,312)	(40,867)	192,979	105,069	-	-	61,319	-	-	-
Lake	3,316,096	(93,356)	(36,980)	33,484	48,157	-	-	12,510	-	-	-
Lassen	2,244,431	(65,929)	(35,648)	(123,148)	19,933	(5,045)	-	6,768	-	-	-
Los Angeles	512,661,751	(14,700,731)	(510,282)	926,389	(220,592)	(4,253,419)	4,253,419	3,128,520	(1,266,816)	-	79,436
Madera	7,323,540	(200,598)	(40,712)	(202,025)	32,254	-	-	43,887	-	-	-
Marin	11,392,410	(337,855)	(45,777)	(443,336)	158,933	-	-	17,432	-	-	-
Mariposa	1,102,953	(33,001)	(34,847)	82,555	30,528	-	-	4,512	-	-	-
Mendocino	5,182,714	(139,029)	(38,204)	(26,432)	(10,851)	-	-	39,786	-	-	-
Merced	11,195,698	(312,868)	(45,471)	(297,381)	(245,209)	(107,734)	107,734	105,207	-	-	-
Modoc	850,106	(26,220)	(34,457)	(17,817)	4,475	-	-	2,461	-	-	-
Mono	1,625,574	(43,038)	(34,632)	103,584	66,471	(93,729)	93,279	2,666	-	-	-
Monterey	17,164,225	(472,462)	(53,749)	190,673	42,357	-	-	35,274	-	-	-
Napa	7,165,060	(199,584)	(40,250)	(51,410)	26,037	(419,434)	418,000	15,586	-	-	-
Nevada	4,833,680	(139,614)	(38,652)	134,102	119,536	-	-	2,461	-	-	-
Orange	133,694,978	(3,891,207)	(176,822)	(3,138,086)	(1,248,482)	-	-	384,528	-	-	-
Placer	14,917,595	(410,174)	(48,713)	361,974	199,413	(2,000)	-	44,503	-	-	-
Plumas	1,224,070	(36,529)	(34,997)	(160,505)	8,833	-	-	1,230	-	-	-
Riverside	82,748,386	(2,296,005)	(124,804)	2,525,381	1,370,087	-	-	915,074	-	-	-
Sacramento	71,297,986	(2,090,813)	(98,412)	1,020,055	(19,335)	(401,064)	381,483	143,557	-	-	-
San Benito	2,323,047	(70,059)	(36,679)	104,921	8,326	-	-	8,819	-	-	-
San Bernardino	92,788,489	(2,569,673)	(126,593)	1,667,050	608,729	(712,518)	712,518	915,690	-	-	-
San Diego	132,212,504	(3,882,649)	(176,566)	(1,794,416)	1,879,544	-	-	495,887	(210,696)	-	49,248
San Francisco	51,265,004	(1,531,727)	(71,128)	(5,271,782)	314,519	(385,693)	385,693	45,323	-	-	22,990
San Joaquin	31,753,237	(859,541)	(65,065)	917,207	346,128	-	-	139,045	-	-	-
San Luis Obispo	12,765,566	(376,713)	(46,237)	(511,763)	282,758	-	-	70,753	(15,816)	-	-
San Mateo	31,959,196	(932,577)	(67,661)	208,986	(536,099)	-	-	42,657	-	-	-
Santa Barbara	19,938,429	(569,017)	(53,600)	221,590	(7,453)	-	-	74,240	-	-	379,543
Santa Clara	73,401,336	(2,129,236)	(116,433)	(1,858,090)	1,063,634	-	-	142,327	-	-	-
Santa Cruz	11,436,574	(321,970)	(46,196)	49,854	130,494	-	-	7,998	(189,231)	-	-
Shasta	12,454,189	(337,674)	(42,437)	329,846	125,540	(10,895)	10,895	73,419	-	-	-
Sierra	738,276	(21,571)	(34,163)	(9,852)	9,859	-	-	205	-	-	-
Siskiyou	2,927,749	(85,800)	(36,145)	(135,123)	36,257	(39,716)	39,716	9,229	-	-	-
Solano	19,897,819	(559,362)	(53,657)	327,270	274,323	-	-	122,639	-	-	-
Sonoma	21,905,880	(643,923)	(56,310)	(171,189)	417,021	-	-	115,051	-	-	-
Stanislaus	19,668,120	(540,457)	(57,911)	328,687	221,251	-	-	63,575	-	-	-
Sutter	4,689,734	(127,407)	(38,251)	78,773	118,527	(76,707)	60,839	19,141	-	-	-
Tehama	3,601,697	(98,606)	(36,860)	100,376	16,974	-	-	12,305	-	-	-
Trinity	1,786,070	(47,850)	(34,652)	34,082	21,055	-	-	2,393	-	-	-
Tulare	17,163,603	(457,506)	(53,553)	1,174,807	264,572	-	-	88,390	-	-	-
Tuolumne	3,105,437	(85,983)	(36,707)	139,203	51,126	(2,163)	-	6,973	-	-	-
Ventura	32,999,492	(914,809)	(71,996)	1,258,866	79,260	-	-	351,100	-	-	-
Yolo	8,983,355	(245,500)	(42,848)	586,004	38,378	-	-	51,886	-	-	-
Yuba	4,339,589	(105,550)	(37,246)	95,664	36,275	-	-	36,505	-	-	-
Total:	1,752,796,119	(50,000,000)	(3,700,000)	(0)	4,787,751	(7,392,571)	6,864,052	9,223,000	(1,682,559)	-	705,239

1. Includes accruals and encumbrances as of August 31, 2018.

**2017-18 Allocation and Reimbursement to Trial Courts -
Trial Court Trust Fund
(Through August 31, 2018)**

	Revenues					
	Civil Assessment	Automated Record Keeping and Micrographics	Children's Waiting Room	Fee Revenues Returned to Courts	Replacement of 2% Automation Fund Allocation	Telephonic Appearance
Superior Court	L	M	N	O	P	Q
Alameda	4,404,604	101,727	169,579	602,969	424,792	-
Alpine	13,937	20	-	8,816	2,034	-
Amador	54,131	687	-	15,874	11,006	5,790
Butte	308,852	13,452	11,227	78,620	59,332	15,210
Calaveras	66,289	890	-	23,041	18,652	791
Colusa	111,255	377	-	4,623	13,708	-
Contra Costa	3,282,257	67,729	116,444	372,308	218,186	-
Del Norte	46,761	465	-	17,266	11,208	-
El Dorado	22,372	3,449	-	214,567	54,374	24,418
Fresno	2,535,376	65,655	110,504	403,089	181,080	75,930
Glenn	133,730	494	-	12,545	19,264	1,230
Humboldt	584,221	7,608	-	135,921	48,160	12,250
Imperial	723,944	8,574	-	79,989	67,678	25,465
Inyo	51,780	247	-	14,511	30,402	1,395
Kern	3,554,899	61,684	-	249,121	277,328	38,700
Kings	308,168	8,712	-	104,032	57,026	5,935
Lake	0	1,295	-	38,323	20,328	-
Lassen	87,404	437	-	15,924	20,156	4,241
Los Angeles	-	924,417	1,480,168	6,351,969	3,144,530	-
Madera	381,859	2,713	-	107,275	52,502	-
Marin	722,957	15,895	-	199,852	114,766	42,540
Mariposa	67,027	326	-	16,225	3,904	-
Mendocino	124,925	4,818	-	53,427	30,068	8,520
Merced	420,102	14,324	-	109,259	55,652	13,095
Modoc	5,907	294	-	29,214	6,134	776
Mono	116,267	204	-	66,118	12,446	-
Monterey	957,210	20,620	(104,004)	374,860	183,464	-
Napa	412,924	2,562	-	52,567	30,550	14,590
Nevada	202,765	5,078	-	43,965	49,946	-
Orange	4,862,896	250,121	421,645	2,854,857	923,882	-
Placer	1,249,288	23,870	-	200,306	77,378	24,920
Plumas	11,133	420	-	10,220	9,206	2,448
Riverside	11,858,072	56,063	287,070	1,809,930	532,226	-
Sacramento	982,246	206,758	348,234	474,865	340,254	43,920
San Benito	71,894	1,148	-	38,124	14,700	-
San Bernardino	-	167,675	288,108	971,394	435,474	239,760
San Diego	8,743,000	227,243	380,780	1,055,494	718,422	-
San Francisco	3,537,395	71,963	124,923	612,456	272,528	17,515
San Joaquin	-	53,784	91,233	246,221	201,698	51,955
San Luis Obispo	613,558	15,361	25,681	148,381	130,020	18,700
San Mateo	1,334,747	13,552	71,715	560,929	329,518	39,743
Santa Barbara	1,155,473	25,073	43,675	176,233	162,858	44,719
Santa Clara	727,883	96,684	162,279	1,247,020	452,782	-
Santa Cruz	384,773	13,167	-	103,770	113,210	21,904
Shasta	-	3,732	-	78,321	44,394	9,190
Sierra	6,495	55	-	1,060	1,830	630
Siskiyou	116,129	863	-	21,708	37,000	-
Solano	862,670	32,548	54,379	276,892	119,364	42,765
Sonoma	631,872	28,982	49,926	242,076	119,004	14,895
Stanislaus	623,726	33,615	-	233,777	88,718	46,740
Sutter	148,911	1,908	-	75,315	37,382	2,795
Tehama	172,213	1,228	-	22,790	28,100	1,340
Trinity	-	653	-	5,391	7,648	400
Tulare	1,380,726	26,812	-	224,254	204,932	12,890
Tuolumne	62,159	1,024	-	27,203	16,642	6,280
Ventura	331,580	53,750	92,008	552,335	205,304	-
Yolo	530,944	10,207	-	73,752	48,556	-
Yuba	215,188	1,602	-	37,829	15,788	9,456
Total:	60,316,897	2,754,613	4,225,573	22,179,172	10,907,494	943,840

1. Includes accruals and encumbrances as of August 31, 2018.

**Trial Court Trust Fund
(Through August 31, 2018)**

Reimbursements (Programs 0150010, 0150019, 0150037 and non-Budget Act item)											
	Court-Appointed Counsel	CAC -- DRAFT ¹	Jury	Juvenile Dependency Counsel Collections Program	JDCCP - DRAFT ¹	Elder Abuse	Self-Help Centers	Replacement Screening Stations	Annual Salary Reimbursement for Judges Program	Court Interpreters Program ¹	Redevelopment Agency Writ Cases
Superior Court	R	S	T	U	V	W	X	Y	Z	AA	AB
Alameda	-	3,564,619	341,239	-	-	16,982	205,784	73,993	677,259	4,566,843	-
Alpine	1,799	-	-	-	-	-	34,141	-	-	600	-
Amador	-	138,695	8,263	-	-	75	38,337	-	-	23,203	-
Butte	794,546	-	65,423	2,957	-	2,593	58,706	-	82,500	185,868	-
Calaveras	181,728	-	4,904	478	-	778	39,199	-	-	15,102	-
Colusa	67,028	-	1,246	25	-	-	36,447	-	-	81,781	-
Contra Costa	2,363,610	-	514,556	-	-	12,114	151,083	98,502	352,879	2,215,585	-
Del Norte	159,076	-	3,273	-	-	38	37,321	-	-	42,340	-
El Dorado	-	548,477	45,780	-	-	668	54,042	-	-	199,038	-
Fresno	3,015,746	-	339,647	-	-	11,455	136,312	110,014	396,553	2,001,173	-
Glenn	111,158	-	1,769	-	-	223	37,259	34,853	-	70,097	-
Humboldt	523,147	-	66,290	-	-	223	49,074	-	-	152,189	-
Imperial	-	576,150	79,182	-	-	1,931	52,948	32,365	-	485,217	-
Inyo	45,459	-	4,610	-	-	445	36,106	11,248	-	29,130	-
Kern	2,254,810	-	553,296	2,642	-	3,824	122,703	59,147	-	3,450,375	-
Kings	565,757	5,484	19,399	430	-	1,671	50,803	-	-	468,465	-
Lake	-	270,987	23,216	-	-	1,373	41,291	-	-	62,732	-
Lassen	106,891	-	3,634	-	-	593	38,032	-	-	11,029	-
Los Angeles	-	61,041,551	3,396,281	-	430,486	74,486	1,199,346	427,960	-	36,683,926	-
Madera	539,345	-	64,981	1,339	-	75	50,424	30,026	-	443,566	-
Marin	-	311,538	41,059	-	-	1,596	62,815	31,248	-	563,118	-
Mariposa	40,240	-	1,733	151	-	185	36,072	-	11,000	27,454	-
Mendocino	-	440,581	39,280	-	-	2,521	44,287	71,525	-	360,445	-
Merced	844,260	-	129,367	2,732	-	2,893	62,066	6,555	-	665,112	-
Modoc	29,790	-	2,346	-	-	-	35,119	-	-	5,412	-
Mono	13,956	-	1,232	-	-	-	35,547	-	11,000	30,124	-
Monterey	604,031	-	76,417	-	-	815	82,322	11,406	175,971	961,096	-
Napa	317,517	-	27,951	783	-	520	49,292	11,248	41,055	486,982	-
Nevada	202,832	-	22,759	-	-	1,937	45,382	-	45,000	43,435	-
Orange	5,366,139	-	645,684	-	-	32,065	383,452	129,302	984,408	10,152,242	-
Placer	902,722	-	55,141	536	-	2,075	70,000	5,600	-	315,215	-
Plumas	-	157,481	4,477	-	-	668	36,439	-	-	9,325	-
Riverside	8,876,450	-	798,287	48,155	-	24,653	256,174	96,831	-	5,084,454	-
Sacramento	-	5,609,080	562,748	-	-	23,249	191,601	108,453	573,462	3,793,883	408,605
San Benito	113,308	-	1,325	496	-	185	40,555	-	15,000	76,565	-
San Bernardino	8,573,320	-	651,115	19,951	-	10,533	260,554	155,467	645,375	5,800,398	-
San Diego	-	6,132,621	848,811	-	-	41,268	382,825	33,309	-	5,558,954	-
San Francisco	3,060,973	-	580,549	-	-	4,749	124,843	-	466,047	3,183,064	-
San Joaquin	-	2,480,278	236,141	-	-	8,085	110,009	40,580	-	1,599,232	-
San Luis Obispo	-	706,634	66,009	-	-	925	63,942	-	87,534	767,153	-
San Mateo	968,739	-	238,470	2,340	-	7,712	116,361	-	244,996	1,642,987	-
Santa Barbara	-	982,174	179,273	-	-	2,304	81,956	158,418	199,500	1,974,992	-
Santa Clara	-	3,223,912	738,625	-	-	7,273	235,693	225,379	705,395	6,359,950	-
Santa Cruz	-	598,314	112,657	-	-	1,223	63,840	73,334	-	671,943	-
Shasta	680,076	-	84,823	816	-	2,448	54,642	-	72,041	284,575	-
Sierra	1,975	-	507	-	-	-	34,398	-	-	7,891	-
Siskiyou	245,373	-	21,008	-	-	260	39,249	-	30,000	47,539	-
Solano	-	883,349	154,246	-	-	4,376	82,095	136,216	176,284	490,046	-
Sonoma	-	918,101	115,519	-	-	4,116	88,588	16,998	-	989,647	-
Stanislaus	-	1,093,077	127,346	-	-	4,261	92,505	-	-	957,375	-
Sutter	227,037	-	11,898	1,288	-	555	44,402	-	-	319,744	-
Tehama	319,793	-	7,173	1,352	-	1,298	40,999	-	-	138,156	-
Trinity	96,021	-	1,784	166	-	38	35,595	-	-	22,990	-
Tulare	1,604,068	-	121,318	28,623	-	890	81,842	-	-	1,363,520	-
Tuolumne	130,306	-	17,160	588	-	963	40,623	-	30,000	31,347	-
Ventura	1,850,567	-	357,228	16,689	-	5,414	126,966	-	-	1,836,369	-
Yolo	663,282	-	106,610	1,484	-	298	55,650	-	79,808	619,353	-
Yuba	478,559	-	6,992	958	-	445	41,942	-	-	41,085	-
Total:	46,941,434	89,683,102	12,732,056	134,981	430,486	332,340	6,200,000	2,189,977	6,103,067	108,471,432	408,605

1. Includes accruals and encumbrances as of August 31, 2018.

**2017-18 Allocation and Reimbursement to Trial Courts -
Trial Court Trust Fund
(Through August 31, 2018)**

Superior Court	Grants (Program 0150046)				Total
	Civil Case Coordination	Family Law Information Centers ¹	Model Self-Help ¹	Innovation Grants ¹	
	AC	AD	AE	AF	AG
Alameda	-	-	-	90,573	86,008,892
Alpine	-	-	-	-	559,263
Amador	-	-	-	-	2,379,285
Butte	-	-	191,400	356,703	12,013,768
Calaveras	-	-	-	-	2,271,731
Colusa	-	-	-	-	2,120,604
Contra Costa	-	-	191,400	723,972	47,371,186
Del Norte	-	-	-	-	2,596,902
El Dorado	-	-	-	52,450	7,395,862
Fresno	-	86,250	191,400	234,299	53,143,688
Glenn	-	-	-	-	2,184,176
Humboldt	-	-	-	720,714	8,389,003
Imperial	-	-	-	-	10,391,315
Inyo	-	-	-	89,478	2,197,592
Kern	-	-	-	-	52,416,190
Kings	-	-	-	-	8,457,879
Lake	-	-	-	-	3,739,457
Lassen	-	-	-	-	2,329,703
Los Angeles	514,356	172,500	191,400	599,133	616,730,185
Madera	-	-	-	-	8,630,450
Marin	-	-	-	-	12,849,191
Mariposa	-	-	-	-	1,357,018
Mendocino	-	-	-	92,038	6,280,418
Merced	-	-	-	173,880	12,899,273
Modoc	-	-	-	-	893,540
Mono	-	-	-	-	2,007,068
Monterey	-	-	-	463,981	20,714,507
Napa	-	-	-	-	8,362,546
Nevada	-	-	-	-	5,574,613
Orange	11,380	-	-	1,141,181	153,784,162
Placer	-	-	-	560,000	18,549,650
Plumas	-	-	-	-	1,243,919
Riverside	-	-	-	597,271	115,463,755
Sacramento	28,372	-	-	169,872	84,099,060
San Benito	-	-	-	-	2,711,673
San Bernardino	-	-	-	465,467	111,968,284
San Diego	6,398	-	-	617,662	153,319,643
San Francisco	31,752	-	191,400	79,400	57,132,758
San Joaquin	-	-	-	638,788	37,989,014
San Luis Obispo	-	-	-	-	14,812,446
San Mateo	-	-	-	667,817	36,914,128
Santa Barbara	-	-	-	185,375	25,355,755
Santa Clara	-	-	-	-	84,686,414
Santa Cruz	-	-	-	404,461	13,630,118
Shasta	-	-	-	213,802	14,131,744
Sierra	-	-	-	-	737,596
Siskiyou	-	-	-	-	3,275,296
Solano	-	-	-	-	23,324,264
Sonoma	-	-	-	113,062	24,899,316
Stanislaus	-	-	-	197,513	23,181,918
Sutter	-	86,250	-	-	5,682,134
Tehama	-	-	-	-	4,330,326
Trinity	-	-	-	-	1,931,784
Tulare	-	-	-	-	23,230,187
Tuolumne	-	-	-	8,400	3,550,580
Ventura	-	-	-	350,420	39,480,543
Yolo	-	-	-	76,500	11,637,719
Yuba	-	-	-	-	5,215,081
Total:	592,258	345,000	957,000	10,084,211	2,098,534,570

1. Includes accruals and encumbrances as of August 31, 2018.

Trial Court Trust Fund
(Through August 31, 2018)

	Base Budget	Total
Superior Court	A	B
Alameda	2,104,111	2,104,111
Alpine	21,282	21,282
Amador	62,182	62,182
Butte	273,524	273,524
Calaveras	58,645	58,645
Colusa	48,701	48,701
Contra Costa	1,132,213	1,132,213
Del Norte	69,702	69,702
El Dorado	186,535	186,535
Fresno	1,211,523	1,211,523
Glenn	52,813	52,813
Humboldt	172,432	172,432
Imperial	237,510	237,510
Inyo	57,003	57,003
Kern	1,122,339	1,122,339
Kings	185,312	185,312
Lake	93,356	93,356
Lassen	65,929	65,929
Los Angeles	14,700,731	14,700,731
Madera	200,598	200,598
Marin	337,855	337,855
Mariposa	33,001	33,001
Mendocino	139,029	139,029
Merced	312,868	312,868
Modoc	26,220	26,220
Mono	43,038	43,038
Monterey	472,462	472,462
Napa	199,584	199,584
Nevada	139,614	139,614
Orange	3,891,207	3,891,207
Placer	410,174	410,174
Plumas	36,529	36,529
Riverside	2,296,005	2,296,005
Sacramento	2,090,813	2,090,813
San Benito	70,059	70,059
San Bernardino	2,569,673	2,569,673
San Diego	3,882,649	3,882,649
San Francisco	1,531,727	1,531,727
San Joaquin	859,541	859,541
San Luis Obispo	376,713	376,713
San Mateo	932,577	932,577
Santa Barbara	569,017	569,017
Santa Clara	2,129,236	2,129,236
Santa Cruz	321,970	321,970
Shasta	337,674	337,674
Sierra	21,571	21,571
Siskiyou	85,800	85,800
Solano	559,362	559,362
Sonoma	643,923	643,923
Stanislaus	540,457	540,457
Sutter	127,407	127,407
Tehama	98,606	98,606
Trinity	47,850	47,850
Tulare	457,506	457,506
Tuolumne	85,983	85,983
Ventura	914,809	914,809
Yolo	245,500	245,500
Yuba	105,550	105,550
Total:	50,000,000	50,000,000

Trial Court Trust Fund
(Through August 31, 2018)

	V3 CMS Transition BCP ¹	Self-Help Centers ¹	Jury Management Systems ¹	Madera Hosted Court Transition	SJE Case Management System BCP	Total
Superior Court	A	B	C	D	E	F
Alameda	-	203,151	-	-	-	203,151
Alpine	-	166	-	-	-	166
Amador	-	5,129	-	-	-	5,129
Butte	-	29,216	21,301	-	-	50,517
Calaveras	-	6,149	-	-	-	6,149
Colusa	-	2,894	-	-	-	2,894
Contra Costa	-	138,460	-	-	-	138,460
Del Norte	-	3,927	-	-	-	3,927
El Dorado	-	23,701	33,923	-	-	57,624
Fresno	-	120,993	-	-	-	120,993
Glenn	-	3,854	-	-	-	3,854
Humboldt	-	17,826	26,990	-	787,990	832,806
Imperial	-	22,407	-	-	-	22,407
Inyo	-	2,490	16,250	-	-	18,740
Kern	-	104,900	-	-	-	104,900
Kings	-	19,871	-	-	-	19,871
Lake	-	8,623	-	-	457,794	466,417
Lassen	-	4,769	-	-	-	4,769
Los Angeles	-	1,378,130	39,500	-	-	1,417,630
Madera	-	19,422	28,975	572,622	522,945	1,143,964
Marin	-	34,077	-	-	-	34,077
Mariposa	-	2,450	50,023	-	-	52,473
Mendocino	-	12,166	1,000	-	-	13,166
Merced	-	33,190	26,990	-	-	60,180
Modoc	-	1,323	-	-	455,399	456,722
Mono	-	1,828	-	-	-	1,828
Monterey	-	57,146	-	-	-	57,146
Napa	-	18,084	-	-	-	18,084
Nevada	-	13,460	-	-	-	13,460
Orange	2,488,889	413,259	45,250	-	-	2,947,398
Placer	-	42,574	-	-	-	42,574
Plumas	-	2,885	-	-	310,893	313,778
Riverside	-	262,743	-	-	-	262,743
Sacramento	1,385,377	186,378	-	-	-	1,571,755
San Benito	-	7,751	-	-	347,540	355,291
San Bernardino	-	267,920	50,140	-	-	318,060
San Diego	3,426,050	412,517	-	-	-	3,838,567
San Francisco	-	107,430	-	-	-	107,430
San Joaquin	-	89,889	88,883	-	-	178,772
San Luis Obispo	-	35,408	63,250	-	-	98,658
San Mateo	-	97,399	90,000	-	-	187,399
Santa Barbara	-	56,713	100,100	-	-	156,813
Santa Clara	-	238,521	-	-	-	238,521
Santa Cruz	-	35,289	-	-	-	35,289
Shasta	-	24,411	38,750	-	-	63,161
Sierra	-	471	-	-	338,315	338,786
Siskiyou	-	6,208	-	-	-	6,208
Solano	-	56,878	-	-	-	56,878
Sonoma	-	64,555	-	-	-	64,555
Stanislaus	-	69,188	-	-	-	69,188
Sutter	-	12,301	-	-	-	12,301
Tehama	-	8,277	4,363	-	-	12,640
Trinity	-	1,886	-	-	402,907	404,793
Tulare	-	56,577	39,600	-	-	96,177
Tuolumne	-	7,833	-	-	449,550	457,383
Ventura	1,198,856	109,941	15,348	-	-	1,324,145
Yolo	-	25,603	19,391	-	-	44,994
Yuba	-	9,393	-	-	-	9,393
Total	8,499,172	5,000,000	800,027	572,622	4,073,333	18,945,154

1. Includes accruals and encumbrances as of August 31, 2018.

Trial Court Trust Fund
(Through August 31, 2018)

	AB 1058 ¹	Collaborative Courts-Substance Abuse Programs ¹	California Justice Corps ¹	Service of Process ¹	Prisoners' Hearings ¹	Homicide Trials ¹	Parolee Reentry Court Program ¹	Employee Benefits	Total
Superior Court	A	B	C	D	E	F	G	H	I
Alameda	1,907,509	33,639	266,516	81,250	-	-	180,000	3,102,047	5,570,961
Alpine	-	-	-	-	-	-	-	20,340	20,340
Amador	177,738	25,706	-	3,867	154,246	-	-	51,756	413,313
Butte	346,840	17,770	-	14,861	-	-	-	124,077	503,548
Calaveras	224,764	-	-	7,516	-	-	-	50,506	282,786
Colusa	107,496	-	-	61	-	-	-	24,773	132,330
Contra Costa	1,220,884	19,213	-	46,255	-	-	-	1,396,192	2,682,544
Del Norte	123,264	16,328	-	2,601	-	-	-	94,130	236,323
El Dorado	379,769	20,656	-	8,399	-	-	-	213,120	621,944
Fresno	2,580,881	35,803	-	52,248	27,190	-	-	3,340,364	6,036,486
Glenn	261,971	28,590	-	2,752	-	-	-	54,665	347,978
Humboldt	159,185	20,656	-	13,223	-	2,500	-	73,084	268,648
Imperial	404,964	-	-	7,461	62,000	-	-	125,539	599,964
Inyo	126,558	14,885	-	-	-	-	-	75,586	217,029
Kern	1,484,108	14,885	-	37,615	864,750	-	-	3,544,269	5,945,627
Kings	482,641	20,656	-	9,822	401,250	-	-	45,118	959,487
Lake	239,095	12,001	-	10,537	-	-	-	9,123	270,756
Lassen	125,000	17,770	-	5,641	96,975	-	-	7,839	253,225
Los Angeles	9,378,410	31,476	582,009	705,245	44,450	-	-	18,887,969	29,629,559
Madera	400,543	16,328	-	5,088	141,500	-	-	384,826	948,285
Marin	285,425	14,885	-	3,018	6,500	-	-	644,512	954,340
Mariposa	114,606	-	-	2,115	-	-	-	22,301	139,022
Mendocino	288,881	20,656	-	19,096	-	-	-	311,771	640,404
Merced	1,210,333	12,001	-	14,618	-	-	-	774,827	2,011,779
Modoc	71,764	14,885	-	1,456	-	-	-	31,967	120,072
Mono	100,749	-	-	-	-	-	-	85,641	186,390
Monterey	679,053	33,639	-	25,165	61,250	-	-	277,496	1,076,603
Napa	192,240	-	-	12,617	18,750	-	-	309,796	533,403
Nevada	443,603	20,656	-	6,126	-	-	-	95,495	565,880
Orange	2,550,000	33,639	-	104,126	-	-	-	6,929,921	9,617,686
Placer	413,600	14,885	-	17,530	-	-	-	634,797	1,080,812
Plumas	168,741	12,001	-	4,360	-	-	-	14,929	200,031
Riverside	2,236,230	-	-	98,462	44,564	-	-	923,657	3,302,913
Sacramento	1,777,439	33,639	-	71,469	147,750	-	-	3,560,592	5,590,889
San Benito	237,160	-	-	61	-	-	-	34,642	271,863
San Bernardino	4,237,463	35,803	-	120,920	40,250	-	-	1,264,733	5,699,169
San Diego	3,242,897	33,639	181,059	372,048	8,000	-	-	2,853,599	6,691,242
San Francisco	1,514,399	35,082	-	48,115	-	-	175,000	5,487,135	7,259,731
San Joaquin	978,596	35,803	-	41,492	235,250	-	350,000	1,245,357	2,886,498
San Luis Obispo	361,881	26,426	-	17,278	272,250	-	-	298,958	976,793
San Mateo	745,899	26,426	-	23,270	-	-	-	2,411,113	3,206,708
Santa Barbara	898,971	33,639	-	22,741	-	-	-	1,597,662	2,553,013
Santa Clara	2,981,843	33,639	-	61,779	-	-	350,000	2,309,467	5,736,728
Santa Cruz	315,317	35,803	-	6,354	-	-	-	203,558	561,032
Shasta	521,165	23,542	-	21,981	-	-	-	262,222	828,910
Sierra	-	12,000	-	61	-	-	-	9,616	21,677
Siskiyou	230,196	17,770	-	6,233	-	-	-	91,038	345,237
Solano	757,199	35,803	-	48,763	35,875	-	60,000	353,779	1,291,419
Sonoma	731,130	35,803	-	11,237	-	-	-	1,172,050	1,950,220
Stanislaus	1,140,985	20,656	-	37,850	-	-	-	1,305,230	2,504,721
Sutter	280,250	19,213	-	10,008	-	-	-	159,761	469,232
Tehama	167,938	20,656	-	463	-	-	-	108,184	297,241
Trinity	-	27,869	-	-	-	-	-	53,679	81,548
Tulare	1,026,163	20,656	-	29,586	-	-	-	33,744	1,110,149
Tuolumne	294,663	14,885	-	3,806	52,250	-	-	50,352	415,956
Ventura	1,108,152	26,426	-	51,035	-	-	-	968,753	2,154,366
Yolo	326,246	12,000	-	12,457	-	-	-	210,077	560,780
Yuba	331,348	19,213	-	4,739	-	-	-	90,867	446,167
Total:	53,094,145	1,160,000	1,029,584	2,346,875	2,715,051	2,500	1,115,000	68,818,601	130,281,756

1. Includes accruals and encumbrances as of August 31, 2018.

Trial Court Trust Fund
(Through August 31, 2018)

	Access to Visitation ¹	Court Improvement Program – Training ¹	Court Improvement Program – XV ¹	Total
Superior Court	A	B	C	D
Alameda	-	-	2,516	2,516
Alpine	-	-	-	-
Amador	-	-	-	-
Butte	60,000	-	-	60,000
Calaveras	-	2,500	-	2,500
Colusa	-	500	-	500
Contra Costa	-	-	-	-
Del Norte	25,000	-	-	25,000
El Dorado	50,000	-	-	50,000
Fresno	-	-	1,342	1,342
Glenn	-	500	537	1,037
Humboldt	-	-	-	-
Imperial	-	-	-	-
Inyo	35,000	500	-	35,500
Kern	-	-	-	-
Kings	-	-	-	-
Lake	-	500	-	500
Lassen	-	1,000	-	1,000
Los Angeles	-	-	5,031	5,031
Madera	-	-	-	-
Marin	-	-	-	-
Mariposa	-	-	-	-
Mendocino	-	1,000	2,013	3,013
Merced	-	-	-	-
Modoc	-	-	168	168
Mono	-	-	-	-
Monterey	-	-	10,063	10,063
Napa	-	2,500	-	2,500
Nevada	-	-	-	-
Orange	100,000	-	-	100,000
Placer	-	-	-	-
Plumas	-	2,000	-	2,000
Riverside	-	-	-	-
Sacramento	-	-	13,416	13,416
San Benito	-	-	-	-
San Bernardino	100,000	-	-	100,000
San Diego	-	-	6,708	6,708
San Francisco	108,500	-	3,354	111,854
San Joaquin	-	-	15,093	15,093
San Luis Obispo	-	-	2,516	2,516
San Mateo	-	-	-	-
Santa Barbara	-	-	-	-
Santa Clara	65,000	-	4,696	69,696
Santa Cruz	-	-	-	-
Shasta	60,000	-	-	60,000
Sierra	-	-	-	-
Siskiyou	-	-	1,342	1,342
Solano	-	1,000	1,342	2,342
Sonoma	-	-	503	503
Stanislaus	-	-	335	335
Sutter	-	500	-	500
Tehama	-	-	503	503
Trinity	-	-	1,006	1,006
Tulare	100,000	-	-	100,000
Tuolumne	-	2,000	1,342	3,342
Ventura	-	-	1,174	1,174
Yolo	-	-	-	-
Yuba	60,000	-	-	60,000
Total:	763,500	14,500	75,000	853,000

1. Includes accruals and encumbrances as of August 31, 2018.