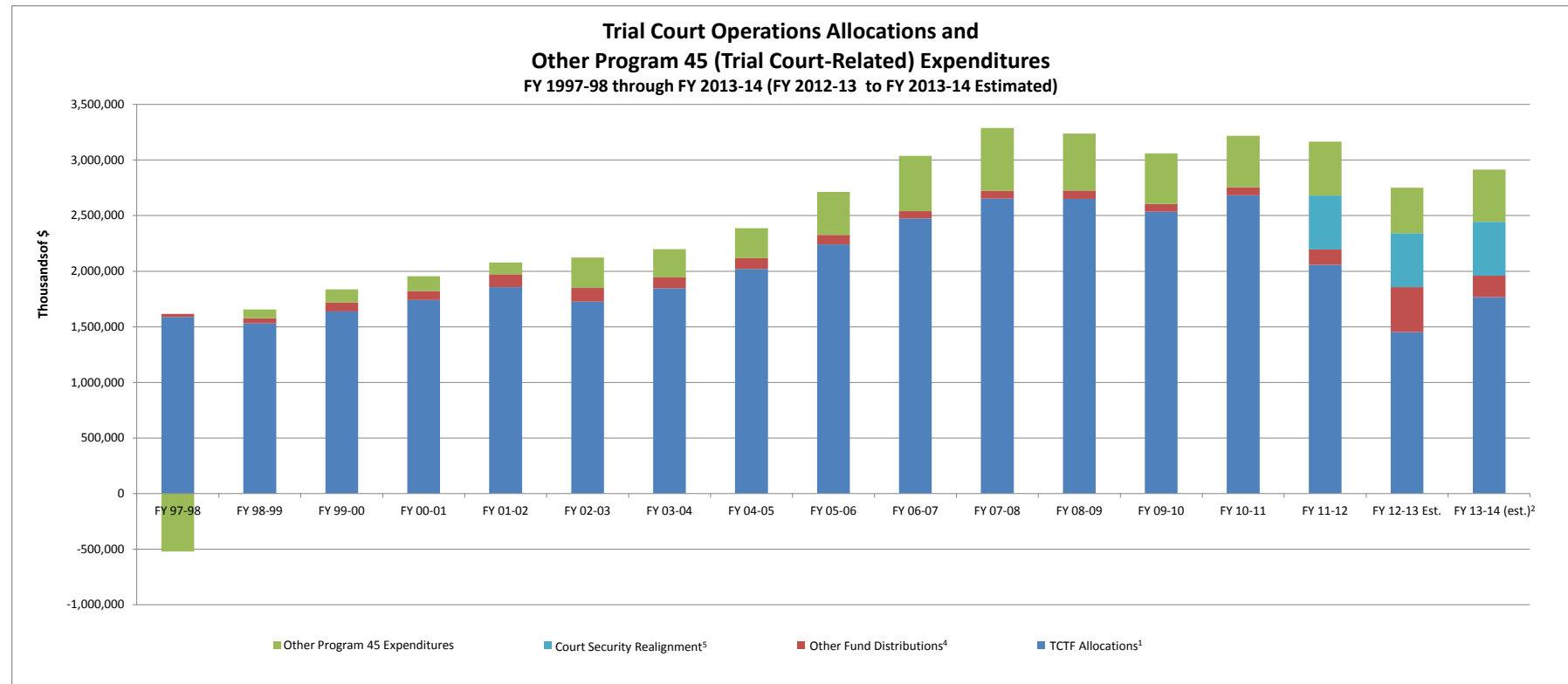


CHART 1 -- TOTAL TRIAL COURT OPERATIONS ALLOCATIONS AND OTHER PROGRAM 45 (TRIAL COURT-RELATED) EXPENDITURES

(Thousands of \$)

Court Allocations ³	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13 Est.	FY 13-14 Est. ²
TCTF Allocations ¹	1,588,123	1,530,229	1,638,510	1,740,091	1,857,689	1,725,659	1,846,486	2,019,253	2,240,426	2,474,029	2,653,097	2,649,911	2,533,915	2,683,225	2,058,661	1,453,408	1,767,244
Other Fund Distributions ⁴	27,124	47,326	81,161	81,724	114,758	123,713	97,403	99,677	87,034	66,010	70,198	76,794	70,339	72,244	136,709	403,551	192,019
Court Security Realignment ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	484,614	484,614	484,614
Total Operations Allocations	1,615,247	1,577,555	1,719,671	1,821,815	1,972,446	1,849,372	1,943,890	2,118,930	2,327,460	2,540,039	2,723,295	2,726,705	2,604,254	2,755,469	2,679,984	2,341,573	2,443,877
Other Program 45 Expenditures	-521,308	79,564	117,065	133,893	105,236	272,725	254,556	266,960	386,483	497,122	565,578	511,186	456,370	462,632	484,770	410,673	471,303
<i>Trial Court Operations - Non-TC Allocation (45.10)</i>	<i>(605,067)</i>	<i>(42,215)</i>	<i>(20,444)</i>	<i>(30,298)</i>	<i>(75,002)</i>	<i>86,646</i>	<i>55,219</i>	<i>64,478</i>	<i>110,990</i>	<i>192,304</i>	<i>227,549</i>	<i>169,732</i>	<i>116,261</i>	<i>114,513</i>	<i>50,723</i>	<i>47,646</i>	<i>109,096</i>
<i>TCIF - Non-TC Allocation (45.10)</i>	<i>-</i>	<i>30,079</i>	<i>19,068</i>	<i>17,750</i>	<i>9,767</i>	<i>28,764</i>	<i>14,182</i>	<i>21,296</i>	<i>72,960</i>	<i>114,272</i>	<i>168,708</i>	<i>116,969</i>	<i>56,797</i>	<i>28,275</i>	<i>23,275</i>	<i>-</i>	<i>-</i>
<i>Modernization Fund - Non-TC Allocation (45.10)</i>	<i>-</i>	<i>-</i>	<i>23,642</i>	<i>25,272</i>	<i>16,340</i>	<i>38,020</i>	<i>24,125</i>	<i>28,780</i>	<i>27,845</i>	<i>30,683</i>	<i>31,971</i>	<i>32,328</i>	<i>33,434</i>	<i>30,967</i>	<i>11,084</i>	<i>-</i>	<i>-</i>
<i>STCIMF - Non-TC Allocation (45.10)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>43,668</i>	<i>59,958</i>
<i>TCTF - Non-TC Allocation (45.10)</i>	<i>(605,067)</i>	<i>(72,294)</i>	<i>(63,154)</i>	<i>(73,320)</i>	<i>(101,109)</i>	<i>19,861</i>	<i>16,912</i>	<i>14,403</i>	<i>10,185</i>	<i>47,348</i>	<i>26,871</i>	<i>20,434</i>	<i>26,030</i>	<i>55,271</i>	<i>16,365</i>	<i>3,978</i>	<i>49,138</i>
<i>Trial Court Security (45.15)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>82,546</i>	<i>-</i>	<i>-</i>
<i>Judges' Compensation (45.25)</i>	<i>88,650</i>	<i>138,295</i>	<i>160,232</i>	<i>188,235</i>	<i>204,440</i>	<i>213,423</i>	<i>223,757</i>	<i>225,575</i>	<i>234,784</i>	<i>259,025</i>	<i>284,723</i>	<i>288,092</i>	<i>288,148</i>	<i>302,097</i>	<i>306,267</i>	<i>306,829</i>	<i>306,829</i>
<i>Assigned Judges (45.35)</i>	<i>18,539</i>	<i>18,295</i>	<i>16,745</i>	<i>18,063</i>	<i>20,062</i>	<i>17,684</i>	<i>17,269</i>	<i>21,105</i>	<i>21,984</i>	<i>24,921</i>	<i>31,305</i>	<i>30,866</i>	<i>26,998</i>	<i>25,665</i>	<i>25,413</i>	<i>26,047</i>	<i>26,047</i>
<i>Court Interpreters - Non-TC Allocation (45.45)</i>	<i>3,661</i>	<i>0</i>	<i>647</i>	<i>0</i>	<i>(415)</i>	<i>438</i>	<i>4,491</i>	<i>2,645</i>	<i>2,487</i>	<i>2,519</i>	<i>1,514</i>	<i>(912)</i>	<i>3,903</i>	<i>11</i>	<i>929</i>	<i>3,606</i>	<i>3,607</i>
<i>Grants - Non-TC Allocation (45.55)</i>	<i>(27,092)</i>	<i>(34,812)</i>	<i>(40,115)</i>	<i>(42,108)</i>	<i>(43,849)</i>	<i>(45,466)</i>	<i>(46,180)</i>	<i>(46,843)</i>	<i>16,238</i>	<i>18,353</i>	<i>20,487</i>	<i>23,409</i>	<i>21,060</i>	<i>20,346</i>	<i>18,892</i>	<i>26,545</i>	<i>25,724</i>



¹ TCTF trial court allocations include TCTF Program 45.10 allocations, court-appointed counsel DRAFT program expenditures, Program 45.45 court interpreter program distributions, and the portion of Program 45.55 monies distributed to the courts. Excludes TCTF expenditures related to Program 45.25 - Judges' Compensation and Program 45.35 - Assigned Judges.

² In FY 2013-14, reflects allocations based on Governor's 2013 proposed budget released January 10, 2013. Reinstatement of funding related to the \$385 million one-time allocated reductions in FY 2012-2013, but the allocation of \$261 million in ongoing reductions because of the limited availability of fund redirections to offset reductions in FY 2013-2014.

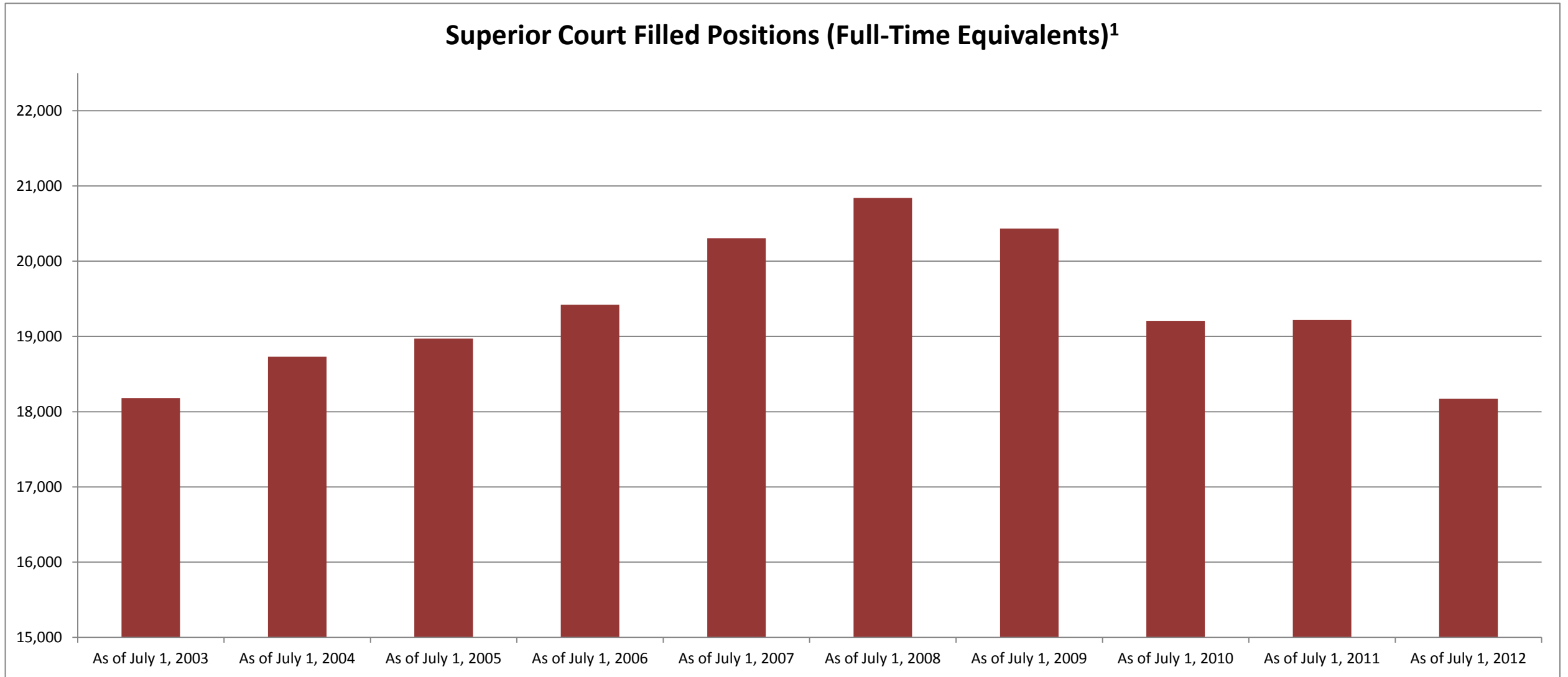
³ Courts' use of fund balances to address reduced allocations is included in their total expenditures amounts displayed on Chart 6 -- Trial Court Revenue and Expenditures Information from All Fund Sources (see Footnote 3).

⁴ Other Fund Distributions include allocations from the Trial Court Improvement Fund (TCIF), Judicial Administration Efficiency and Modernization Fund (Modernization Fund), General Fund, State Trial Court Improvement and Modernization Fund (IMF), and Immediate and Critical Needs Account. Examples include TCIF, Modernization Fund, and IMF allocations to the courts for trial court operations funding (e.g. Domestic Violence Family Law Interpreter Program, Self-Help Center Funding, Complex Civil Litigation, etc.), and General Fund retirement, health, and retiree health benefits cost changes funding.

⁵ In FY 2011-12, funding for sheriff-provided court security costs was transferred from the Trial Court Trust Fund to the counties. FY 2011-12 through FY 2013-14 allocations include sheriff's security costs funding for comparison purposes only.

CHART 2 -- SUPERIOR COURT FILLED POSITIONS (FULL-TIME EQUIVALENTS)

	As of July 1, 2003	As of July 1, 2004	As of July 1, 2005	As of July 1, 2006	As of July 1, 2007	As of July 1, 2008	As of July 1, 2009	As of July 1, 2010	As of July 1, 2011	As of July 1, 2012
Filled Positions ¹	18,181	18,731	18,972	19,420	20,303	20,842	20,433	19,206	19,219	18,170

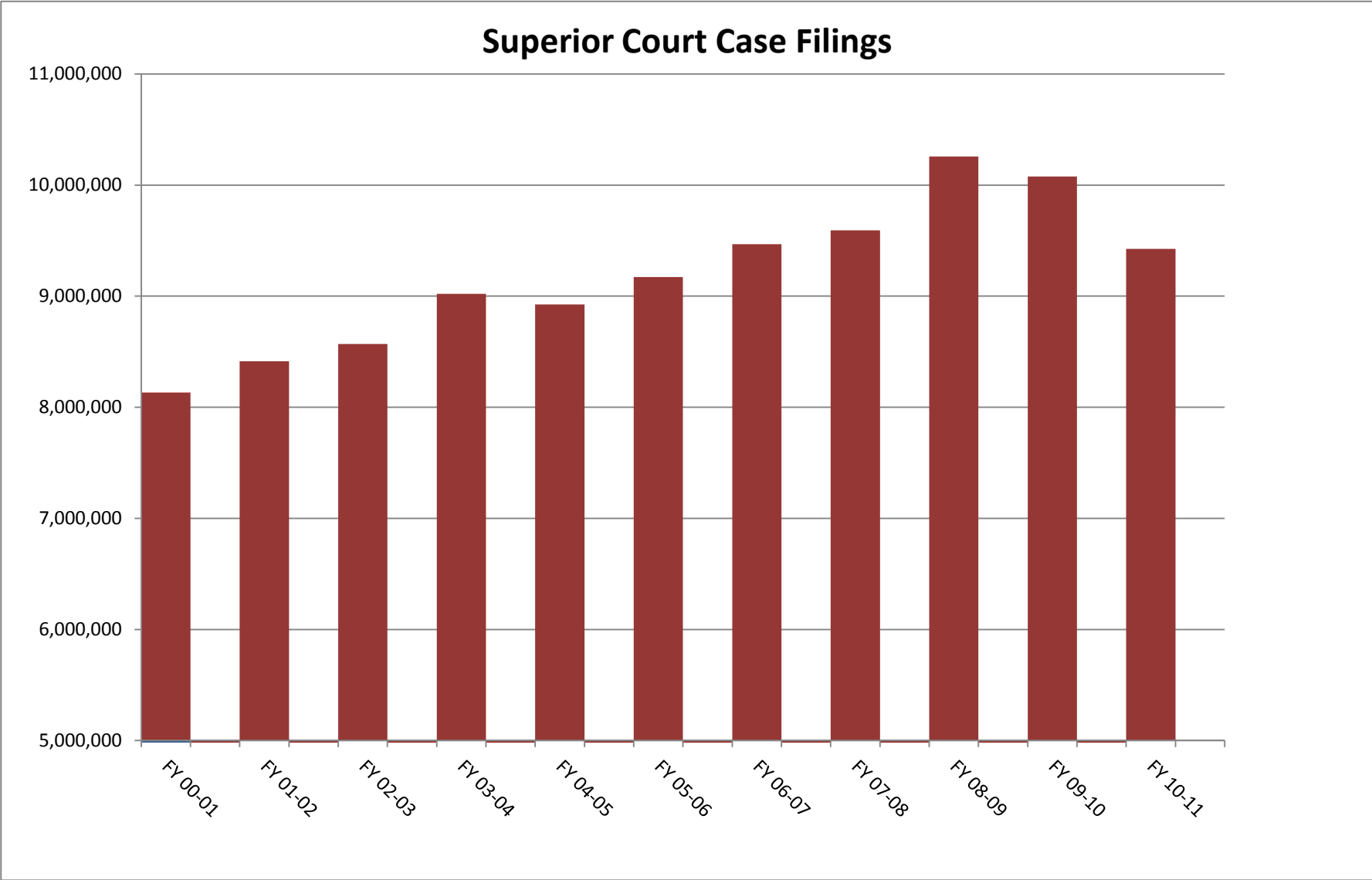


¹ Courts were not required to indicate whether authorized positions were filled or vacant as of July 1 in their Schedule 7As until the 2003-2004 Schedule 7A. The figures do not include retired annuitant and temporary employee positions. Courts were required to convert eligible court interpreter contractors to employees starting July 1, 2003. Figures are not adjusted to reflect reduced work hours as a result of furloughs.

Data source: Schedule 7As submitted by courts

CHART 3 -- SUPERIOR COURT CASE FILINGS

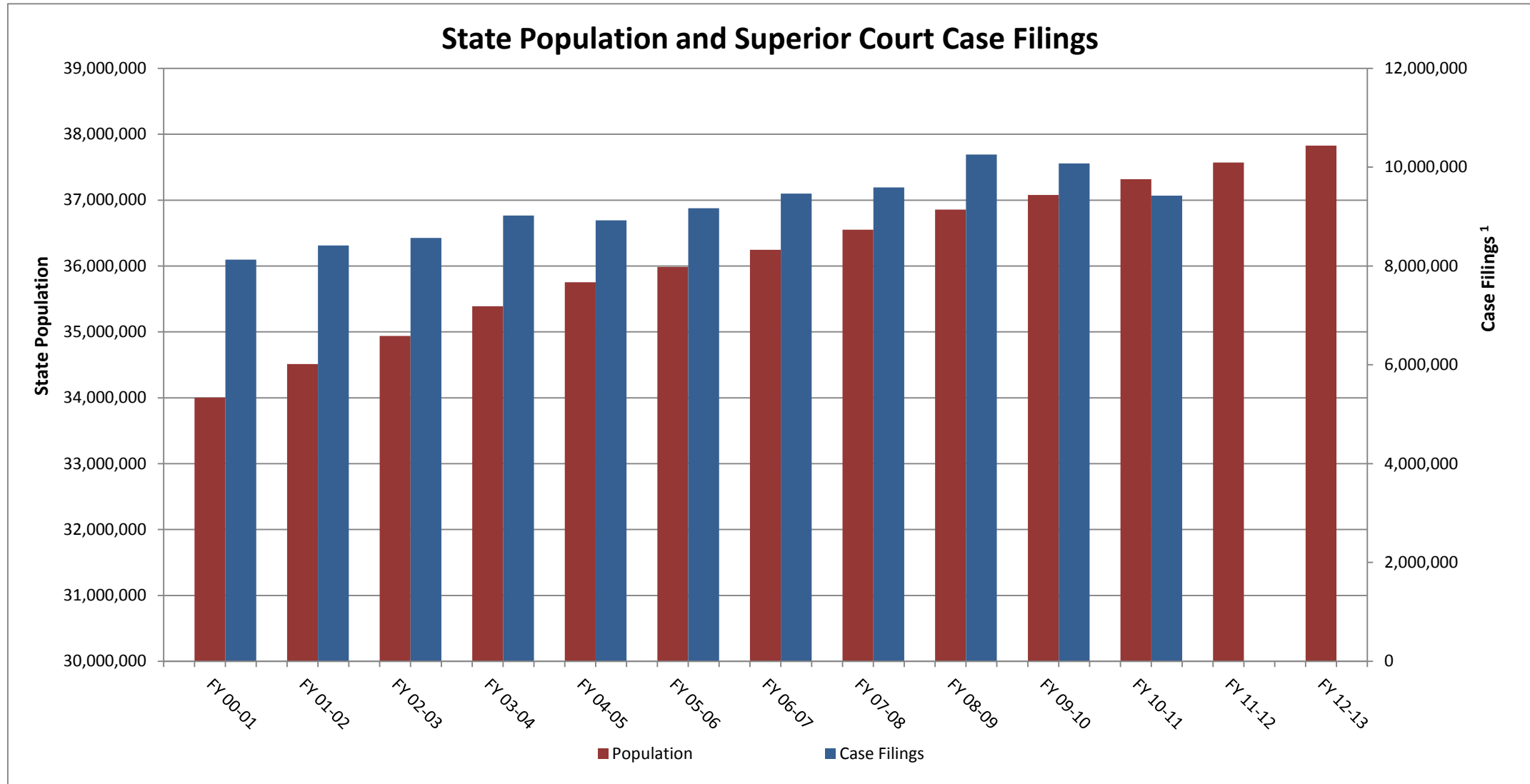
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Case Filings	8,128,353	8,414,840	8,570,030	9,020,431	8,926,004	9,171,190	9,467,092	9,591,883	10,255,913	10,076,550



Data Source: Court Statistics Report (various years).

CHART 4 -- STATE POPULATION AND SUPERIOR COURT CASE FILINGS

Population and Filings	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Population	34,000,835	34,512,742	34,938,290	35,388,928	35,752,765	35,985,582	36,246,822	36,552,529	36,856,222	37,077,204	37,318,481	37,570,307	37,826,160
Case Filings	8,128,353	8,414,840	8,570,030	9,020,431	8,926,004	9,171,190	9,467,092	9,591,883	10,255,913	10,076,550	9,425,508	pending	pending

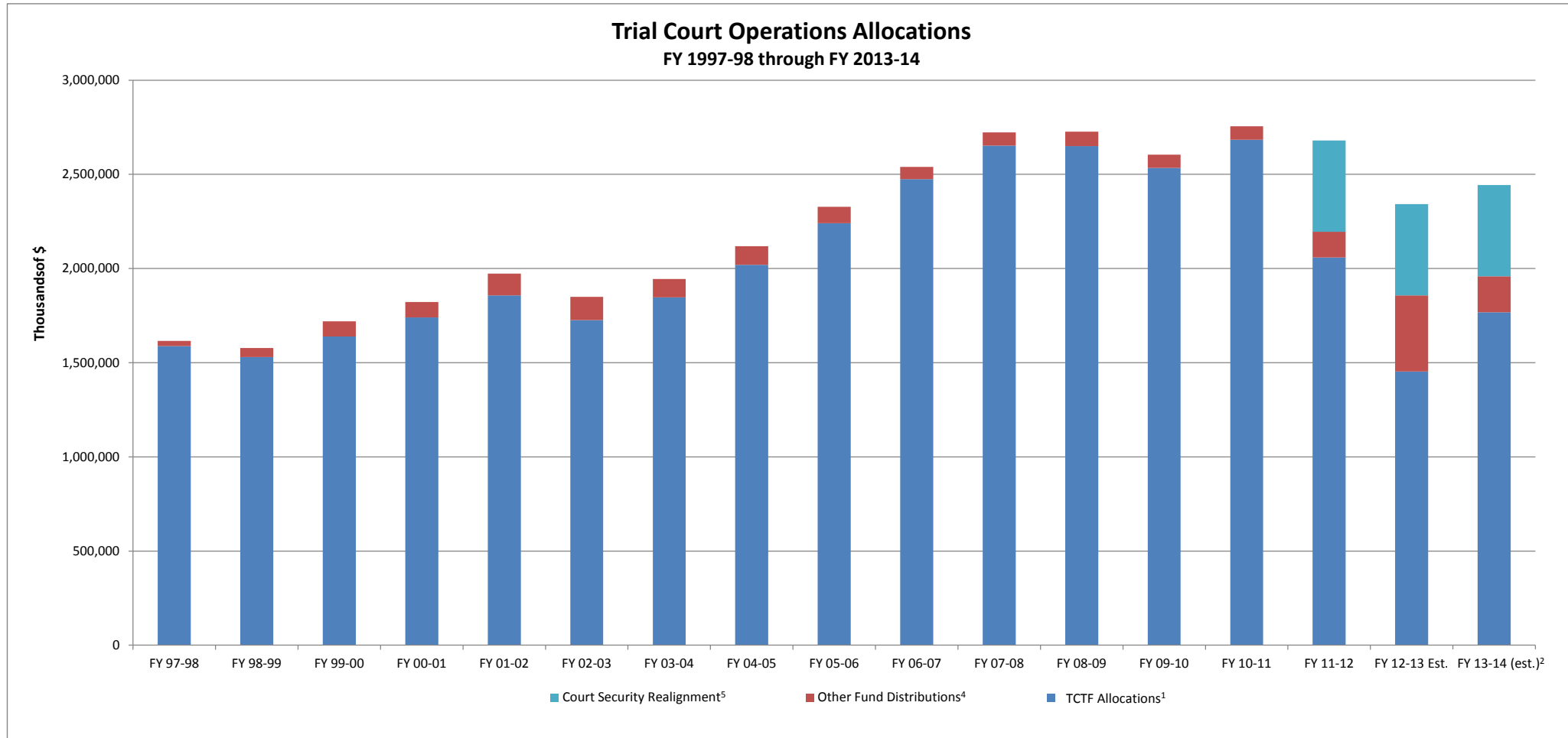


Data Source: State population data is from Department of Finance, E-2. California County Population Estimates, as of July 1 (FY 2000-2001 to FY 2012-2013). Case filings data is from the Court Statistics Report (various years).

CHART 5 -- TOTAL TRIAL COURT OPERATIONS ALLOCATIONS

(Thousands of \$)

Court Allocations ³	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13 Est.	FY 13-14 Est. ²
TCTF Allocations ¹	1,588,123	1,530,229	1,638,510	1,740,091	1,857,689	1,725,659	1,846,486	2,019,253	2,240,426	2,474,029	2,653,097	2,649,911	2,533,915	2,683,225	2,058,661	1,453,408	1,767,244
Other Fund Distributions ⁴	27,124	47,326	81,161	81,724	114,758	123,713	97,403	99,677	87,034	66,010	70,198	76,794	70,339	72,244	136,709	403,551	192,019
Court Security Realignment ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	484,614	484,614	484,614
Total Operations Allocations	1,615,247	1,577,555	1,719,671	1,821,815	1,972,446	1,849,372	1,943,890	2,118,930	2,327,460	2,540,039	2,723,295	2,726,705	2,604,254	2,755,469	2,679,984	2,341,573	2,443,877



¹ TCTF trial court allocations include TCTF Program 45.10 allocations, court-appointed counsel DRAFT program expenditures, Program 45.45 court interpreter program distributions, and the portion of Program 45.55 monies distributed to the courts. Excludes TCTF expenditures related to Program 45.25 - Judges' Compensation and Program 45.35 - Assigned Judges.

² In FY 2013-14, reflects allocations based on Governor's 2013 proposed budget released January 10, 2013. Reinstatement of funding related to the \$385 million one-time allocated reductions in FY 2012-2013, but the allocation of \$261 million in ongoing reductions because of the limited availability of fund redirections to offset reductions in FY 2013-2014.

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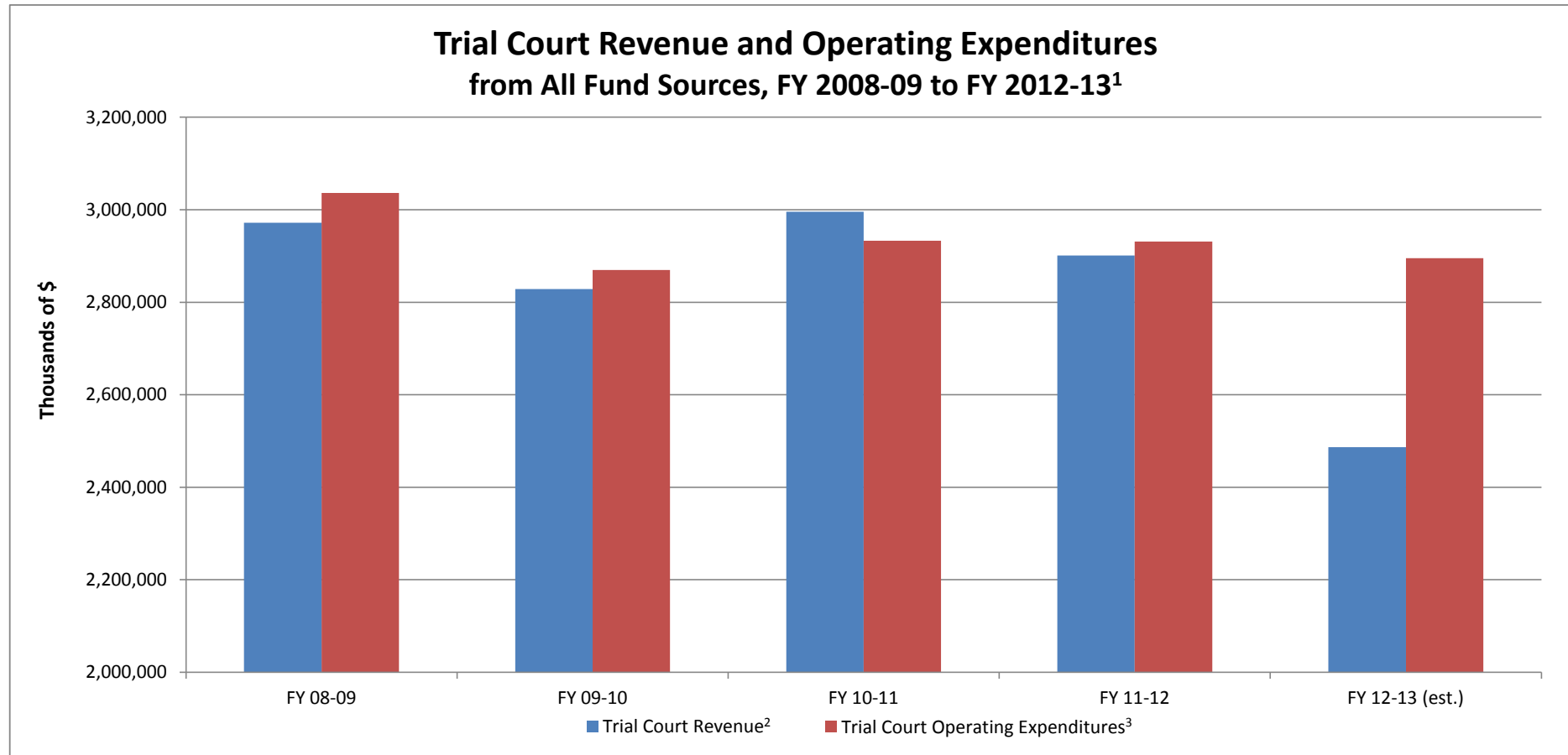
⁵ In FY 2011-12, funding for sheriff-provided court security costs was transferred from the Trial Court Trust Fund to the counties. FY 2011-12 through FY 2013-14 allocations include sheriff's security costs funding for comparison purposes only.

CHART 6 -- TRIAL COURT REVENUE AND OPERATING EXPENDITURES FROM ALL FUND SOURCES

From FY 2008-2009 to FY 2012-2013 (estimated)

(Thousands of \$)

Trial Court Financial Information ¹	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13 (est.)
Trial Court Revenue ²	2,971,612	2,828,759	2,995,680	2,901,051	2,486,680
Trial Court Operating Expenditures ³	3,036,466	2,869,525	2,932,804	2,931,521	2,895,463



¹ In FY 2011-12, funding for sheriff-provided court security costs was transferred from the Trial Court Trust Fund to the counties. FY 2011-12 and FY 2012-13 revenue and operating expenditures include sheriff's security costs funding for comparison purposes only. The figures for 2012-2013 are estimated revenue and expenditures based on courts' 2012-2013 Schedule 1 budgets.

² Total revenue reported by courts includes revenues not received from trial court operations allocations, such as fee revenues retained locally, and enhanced collections reimbursements. For this and other reasons, total revenues reported by courts in their financial statements are not equivalent to total trial court operations allocations.

³ Trial court operating expenditures can include the use of trial court fund balances. Due to this, total expenditures can exceed total revenue, which occurred in FY 2008-09, 2009-10, and 2010-11.

Data source: Quarterly Financial Statements and Schedule 1s (budgets) submitted by the courts.