

**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 4, 2005

SUBJECT: Report of Trial Court Expenditures for Fiscal Year 2003–2004

Issue Statement

The Administrative Office of the Courts (AOC) respectfully submits the attached report of trial court expenditures for fiscal year (FY) 2003–2004 (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 summarized this information only for presentation in this report and does not certify its completeness or accuracy.

Recommendation

Staff recommends that the Judicial Council approve the Report of Trial Court Expenditures for fiscal year 2003–2004 for subsequent submission to the Legislature.

Rationale for Recommendation

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

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 and Courtroom Support

Case-Type Services

- Criminal
- Civil
- Family and Children

Operational Support

- Other Support Operations
- Court Interpreters
- Jury Services

Administration Program

- Executive Office
- Fiscal Services
- Human Resources
- Business and 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, and 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: \$ 2,182,064,886 (Attachment 2)
- Trial Court Trust Fund (TCTF) expenditures: \$1,996,893,381 (Attachment 3)
- Non-Trial Court Trust Fund (Non-TCTF) expenditures: \$185,171,505 (Attachment 4)
- TCTF expenditures accounted for 92 percent, and Non-TCTF expenditures accounted for 8 percent, of total expenditures. (Attachment 5)
- At the element level, Judges and Courtroom Support¹ accounted for 42 percent of total expenditures, Case-Type Services (Criminal, Civil, and Family and Children) for 26 percent, the five Administration elements (Executive Office, Fiscal Services, Human Resources, Business and Facilities Services, and Information Technology)

¹ Only three of the 58 trial courts report judges' salaries and benefits. Judges in 55 trial courts are paid directly by the State Controllers Office.

for 24 percent, and Operational Support (Other Support Operations, Court Interpreters, and Jury Services) for 8 percent. (Attachment 6)

- At the component level below the Case-Type Services element, Family and Children accounted for 11 percent of total expenditures, 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. (Attachment 7)

Alternative Actions Considered

Not applicable.

Comments From Interested Parties

No comments solicited; not applicable.

Implementation Requirements and Costs

No costs are associated with implementing this recommendation.

Attachments:

- Program Element Component Definitions (Chart)
- Combined Summary - Total TCTF and Non-TCTF Expenditures and Accruals by Court and Program Component (Table)
- Total TCTF Expenditures and Accruals by Court and Program Component (Table)
- Total Non-TCTF Expenditures and Accruals by Court and Program Component (Table)
- TCTF vs. Non-TCTF Expenditures (Pie chart)
- Expenditures at Program Element Level (Pie chart)
- Expenditures at Program Component Level (Pie chart)

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 ▪ 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	<p>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.</p>
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	<p>Activities that provide non-case-type specific support for court operations, including the management of files and calendars of the courts.</p>
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 ▪ Store and retrieve court records <p>Perform clerical functions for the trial court's appellate activities</p>

Program, Element or Component	Definitions
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. <p>Interpreter Coordinators perform the daily assignment of qualified court interpreters.</p>
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
Administration	<p>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.</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 ▪ 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 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.</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 2003-2004 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	44,683,973	9,560,143	7,028,445	11,797,080	1,084,725	2,112,008	2,056,169	2,769,262	2,583,678	1,000,470	9,283,386	7,962,377	101,921,716
Alpine	122,270	68,325	24	2,426	152,186	690	27,305	27,256	61,661	1,718	76,348	93,298	633,507
Amador	956,182	245,417	272,918	334,134	14,100	26,248	78,229	367,206	109,470	137,925	319,798	161,791	3,023,418
Butte	3,246,460	1,639,204	365,350	2,303,824	161,591	141,550	163,030	337,373	353,391	171,593	2,381,726	916,146	12,181,238
Calaveras	649,164	164,581	87,507	410,981	52,258	18,732	53,540	143,606	174,405	55,631	192,958	336,356	2,339,719
Colusa	332,917	173,332	55,728	165,607	74,994	110,614	40,962	84,332	22,735	14,382	197,836	50,246	1,323,685
Contra Costa	20,672,342	4,089,903	2,997,174	8,889,678	360,518	954,967	1,129,984	1,089,863	752,417	1,033,532	6,071,264	3,511,713	51,553,355
Del Norte	498,771	329,651	92,017	577,844	76,278	27,624	33,386	159,013	214,718	110,331	86	184,165	2,303,884
El Dorado	2,899,494	847,740	511,276	1,423,963	684,462	85,565	189,392	243,161	263,817	71,507	254,902	575,347	8,050,626
Fresno	15,223,786	4,836,221	2,486,371	7,951,400	2,185,456	1,795,245	845,339	407,128	771,113	645,212	1,280,342	3,083,069	41,510,682
Glenn	394,959	364,728	99,694	451,817	132,616	91,727	35,312	117,003	26,006	110,329	186,797	185,226	2,196,214
Humboldt	2,865,569	448,942	205,644	1,524,642	9,469	110,197	410,177	481,395	124,649	192,137	304,722	441,158	7,118,701
Imperial	2,831,901	1,244,993	341,702	880,869	145,295	279,458	314,995	363,491	-	163,794	761,205	640,489	7,968,192
Inyo	580,712	93,295	53,377	430,883	54,098	15,352	191,221	125,653	120,140	27,478	242,877	286,485	2,221,571
Kern	15,634,304	3,553,128	1,677,838	5,790,216	2,547,507	1,245,660	639,753	732,023	3,929,156	730,035	2,162,561	2,586,765	41,238,946
Kings	2,315,319	663,382	560,630	779,817	-	196,762	185,960	344,083	143,186	125,019	1,056,859	224,598	6,595,615
Lake	816,161	757,399	286,175	338,117	36,512	87,402	103,968	143,126	162,943	59,727	224,947	216,853	3,233,330
Lassen	627,133	93,291	66,948	507,173	163,595	26,660	68,667	110,890	92,284	70,536	435,342	147,685	2,410,204
Los Angeles	330,204,491	42,938,783	25,692,664	49,164,152	20,387,810	27,799,954	17,786,643	55,825,911	5,841,513	5,224,630	51,180,123	40,797,174	672,843,848
Madera	1,649,349	1,138,966	347,239	751,098	14,149	119,149	187,511	425,378	191,403	87,866	149,805	227,688	5,482,732
Marin	7,332,521	1,666,788	1,769,273	1,416,375	271,696	394,541	266,100	654,741	483,976	261,193	744,542	1,611,372	16,873,118
Mariposa	122,645	-	-	80,721	-	11,622	4,988	-	-	-	746,676	-	966,652
Mendocino	2,157,103	1,340,271	178,172	1,011,209	431,115	179,100	168,613	437,859	274,206	339,878	539,816	748,512	7,805,854
Merced	3,797,129	933,146	368,847	1,583,444	731,021	479,922	189,585	785,607	286,678	124,158	247,743	1,168,752	10,696,032
Modoc*	123,003	120,065	39,361	155,577	49,444	2,236	10,148	83,517	67,588	5,514	11,847	20,002	688,302
Mono	261,140	160,512	89,828	118,240	-	30,328	14,642	271,127	73,398	27,980	216,251	36,232	1,299,678
Monterey	7,164,893	2,777,139	851,080	1,427,630	650,836	672,439	566,617	420,872	617,818	221,122	93,450	422,906	15,886,802
Napa	3,180,755	1,198,442	265,150	1,068,537	315,117	419,655	148,726	612,420	256,162	388,742	726,325	1,158,359	9,738,390
Nevada	1,551,267	872,363	673,308	1,234,438	-	99,876	44,442	251,148	291,886	159,657	390,203	555,764	6,124,352
Orange	61,931,886	17,286,771	8,308,143	14,747,854	5,183,161	4,951,606	2,941,739	5,240,570	5,667,488	1,664,660	21,131,699	20,500,529	169,556,106
Placer	4,277,137	1,600,738	606,568	2,064,731	442,813	293,577	266,158	588,137	321,790	205,829	1,245,774	947,794	12,861,046
Plumas	495,115	208,625	117,129	462,889	20,199	6,688	30,339	79,782	102,999	53,524	100,771	400,177	2,078,237
Riverside	37,066,460	8,389,815	4,294,716	12,243,555	3,641,398	1,796,048	1,757,004	3,198,510	1,726,844	1,760,301	7,677,769	4,142,934	87,695,354
Sacramento	32,710,243	9,154,196	4,096,247	13,237,267	2,599,650	2,030,486	1,888,251	1,788,625	6,770,022	1,273,423	4,742,561	6,728,916	87,019,887
San Benito	440,100	675,944	142,237	628,677	43,020	71,944	56,613	36,077	124,836	43,733	237,501	183,262	2,683,944
San Bernardino	36,220,642	8,065,256	4,753,675	12,690,662	2,509,197	2,527,223	1,577,230	1,728,226	1,572,143	1,138,550	10,574,916	3,422,071	86,779,791
San Diego	62,434,376	22,646,897	12,017,707	31,298,322	1,658,346	3,725,319	2,743,720	5,023,651	14,071,050	2,209,678	15,176,214	16,590,695	189,595,975
San Francisco	27,397,683	13,777,643	4,511,558	10,868,300	2,502,756	1,524,772	2,426,440	448,622	1,490,633	1,601,559	10,924,836	7,094,440	84,569,242
San Joaquin	10,659,168	4,735,559	2,076,926	3,988,485	1,177,059	849,097	642,961	723,696	417,048	332,069	1,644,406	1,547,253	28,793,927
San Luis Obispo	5,690,772	2,131,632	1,002,745	1,886,199	49,183	187,864	315,143	1,204,796	491,968	224,150	3,307	1,237,515	14,425,274
San Mateo	16,307,118	5,557,674	2,988,962	4,012,757	1,583,840	1,203,336	948,066	1,679,720	1,509,317	414,295	2,994,788	5,269,580	44,469,453
Santa Barbara	9,736,670	4,044,151	1,104,345	1,762,160	2,462,451	725,240	495,319	776,595	758,497	449,013	371,673	2,305,657	24,991,771
Santa Clara	34,273,665	13,281,930	6,437,737	14,763,888	2,313,704	2,666,458	1,913,319	7,337,861	1,693,839	1,194,095	15,148,726	8,465,304	109,490,526
Santa Cruz	5,531,941	1,867,413	864,650	1,827,285	198,648	484,320	320,853	170,895	460,014	178,285	1,079,282	1,643,569	14,627,155
Shasta	3,274,160	1,019,427	509,314	2,016,754	1,472,606	93,343	287,259	504,625	545,736	465,539	694,462	928,876	11,812,101
Sierra	160,629	54,784	20,179	118,277	126,935	2,716	17,691	63,976	42,318	19,949	62,335	204,524	894,313
Siskiyou	1,117,489	437,862	89,231	815,803	281,893	60,169	59,830	556,324	312,836	59,541	112,039	615,359	4,518,376
Solano	10,843,958	3,801,431	935,615	2,551,382	(515)	362,826	527,797	554,293	620,166	638,531	963,062	1,221,976	23,020,522
Sonoma	10,878,736	1,652,167	1,279,485	4,783,787	451,682	898,148	490,860	549,922	946,692	641,418	1,703,357	2,551,409	26,827,663
Stanislaus	7,060,017	2,244,360	1,204,820	2,504,755	489,332	523,663	305,561	654,779	1,192,773	975,328	65,911	1,473,158	18,694,457
Sutter	1,025,608	687,329	364,302	878,455	95,708	133,482	71,413	257,088	269,521	91,852	228,464	654,830	4,758,052
Tehama	1,320,770	397,077	83,500	405,127	171,910	100,062	60,991	154,406	102,553	110,125	467,721	326,440	3,700,682
Trinity	412,740	133,929	11,456	180,404	68,575	17,491	34,575	92,133	25,497	1,980	39,687	229,861	1,248,328
Tulare	7,067,535	1,632,479	360,982	2,002,870	1,721,351	746,452	647,863	577,862	341,513	431,680	2,180,789	1,280,151	18,991,527
Tuolumne	1,394,436	380,638	231,105	272,559	169,803	23,800	87,131	288,372	99,751	93,322	255,068	190,600	3,486,585
Ventura	20,802,568	2,435,005	1,465,247	2,887,756	2,577,069	998,651	709,580	1,141,886	4,263,385	1,181,009	2,766,493	2,165,738	43,394,387
Yolo	4,340,312	976,019	327,801	1,190,029	97,071	386,317	279,238	475,937	741,471	214,059	825,851	459,878	10,313,983
Yuba	1,147,246	596,084	222,391	823,103	37,580	85,319	151,174	348,515	-	73,482	784,937	276,028	4,545,859
Statewide	888,914,893	212,193,185	107,892,513	250,485,984	64,933,273	65,204,831	48,009,522	104,060,325	64,973,097	29,303,075	184,685,136	161,409,052	2,182,064,886

FY 2003-2004 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							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	43,087,886	9,225,990	6,782,780	11,537,391	1,046,811	2,081,142	1,751,151	2,672,468	2,198,756	965,501	9,093,843	4,382,728	94,826,447
Alpine	114,510	68,325	-	2,426	152,186	690	27,305	27,256	61,661	1,622	67,361	93,221	616,563
Amador	851,435	245,417	272,918	266,665	14,100	26,248	75,175	367,206	108,250	137,925	313,439	158,343	2,837,121
Butte	2,997,440	1,179,750	365,350	1,612,386	138,332	131,125	142,825	333,648	328,099	167,891	779,502	625,278	8,801,626
Calaveras	579,713	164,581	87,507	310,506	52,258	18,732	47,119	140,405	87,261	52,504	130,645	303,714	1,974,945
Colusa	289,251	169,860	55,728	85,522	74,994	110,614	35,059	84,332	22,735	14,382	180,426	50,246	1,173,149
Contra Costa	19,609,294	3,954,126	2,914,379	8,434,248	360,518	917,890	1,129,984	1,089,863	661,944	1,021,461	4,372,123	3,276,175	47,742,005
Del Norte	496,026	307,311	92,017	368,272	76,278	27,624	33,386	157,412	214,590	97,417	86	17,412	1,887,831
El Dorado	2,801,113	847,740	511,276	1,219,565	627,547	77,671	173,073	243,161	263,817	52,635	239,300	388,396	7,445,294
Fresno	14,409,969	4,600,579	1,762,253	6,396,187	2,096,107	1,727,638	845,339	385,397	749,382	623,464	1,135,371	2,977,408	37,709,094
Glenn	330,075	357,515	94,006	305,982	131,163	73,068	32,529	109,331	25,439	108,565	170,266	51,803	1,789,742
Humboldt	2,775,283	448,942	205,644	1,333,344	4,842	110,197	322,439	481,370	117,578	192,137	270,125	343,805	6,605,706
Imperial	2,584,172	1,068,177	341,702	739,074	140,814	235,726	287,690	363,491	-	163,794	761,205	237,644	6,923,489
Inyo	533,411	84,048	53,377	337,814	54,098	15,256	191,221	125,653	55,969	27,478	222,384	286,485	1,987,194
Kern	15,309,047	3,553,128	1,677,838	4,816,046	1,062,417	1,216,714	570,855	718,288	3,906,402	730,035	1,050,160	2,145,743	36,756,671
Kings	2,245,578	663,382	560,630	519,436	-	185,667	185,960	344,083	143,186	125,019	1,056,859	224,598	6,254,398
Lake	808,732	756,847	285,976	332,978	36,483	84,761	103,926	142,851	162,138	59,727	216,072	133,196	3,123,687
Lassen	598,387	93,291	66,948	345,115	163,595	26,660	68,667	110,890	91,606	67,846	293,817	144,593	2,071,415
Los Angeles	318,294,325	40,171,623	25,213,452	42,909,062	20,387,810	27,629,878	17,779,755	55,823,811	5,841,513	5,224,630	51,180,123	40,735,356	651,191,338
Madera	1,649,349	1,138,966	347,239	751,098	14,149	312,880	187,511	425,378	191,403	87,866	149,805	227,688	5,482,732
Marin	7,208,889	1,666,788	1,769,273	1,252,891	271,696	392,402	266,100	654,741	483,976	261,193	744,542	1,611,372	16,583,863
Mariposa	96,957	-	-	28,563	-	11,622	4,708	-	-	-	641,461	-	783,311
Mendocino	1,970,231	604,212	178,172	785,977	431,115	179,100	188,613	437,859	274,206	339,878	419,068	748,512	6,536,943
Merced	1,920,301	933,146	368,847	862,859	731,021	479,922	189,585	785,607	286,678	124,158	247,743	1,168,752	8,098,619
Modoc*	123,003	120,065	39,361	103,448	36,444	2,236	10,148	83,517	67,588	5,514	11,847	20,002	623,173
Mono	228,058	160,512	89,828	80,440	-	30,328	14,642	264,190	68,012	24,550	202,600	34,966	1,198,126
Monterey	6,997,167	2,647,793	851,080	1,031,871	650,836	667,775	572,017	388,236	570,944	221,122	83,563	422,906	15,105,310
Napa	3,040,096	1,184,308	265,150	827,199	297,153	412,549	149,418	598,492	256,162	254,391	527,708	502,330	8,314,956
Nevada	920,214	872,363	667,878	919,948	-	99,876	44,442	251,148	291,886	152,956	233,134	344,057	4,797,902
Orange	57,279,884	17,286,771	8,308,143	13,900,479	5,027,684	4,859,350	2,408,664	5,240,570	4,346,123	1,664,660	20,822,251	20,342,154	161,486,733
Placer	3,126,567	1,593,588	603,861	1,585,912	436,633	293,656	263,120	583,646	304,211	205,256	909,561	938,134	10,844,145
Plumas	452,439	208,625	117,129	313,709	11,180	6,349	30,339	79,782	102,999	53,524	100,771	184,961	1,681,807
Riverside	36,706,777	8,389,815	3,996,753	10,945,548	800,560	1,759,184	1,757,004	2,662,143	1,726,844	1,760,301	3,946,828	2,645,786	77,097,543
Sacramento	31,853,071	8,410,256	4,104,795	12,095,081	2,599,594	1,989,950	1,907,781	1,788,625	2,541,912	1,273,423	4,716,649	6,724,532	80,005,669
San Benito	365,453	675,944	142,237	438,921	39,563	64,522	56,613	30,048	115,326	43,733	196,795	183,262	2,352,417
San Bernardino	35,798,679	7,731,094	3,828,293	11,190,350	2,509,197	2,488,372	1,629,141	1,567,765	1,569,829	1,136,150	3,311,643	2,762,174	75,512,687
San Diego	59,985,535	21,457,404	12,017,707	27,464,554	1,346,314	3,725,319	2,769,446	5,012,204	5,575,759	2,209,678	13,792,030	7,447,046	162,802,996
San Francisco	26,922,030	5,858,943	3,848,083	8,737,475	2,502,756	1,524,772	2,383,253	448,622	1,490,633	1,601,559	3,987,095	5,190,235	64,495,456
San Joaquin	10,491,477	4,305,346	1,597,105	3,132,079	1,077,712	849,097	560,673	723,696	168,775	332,069	1,638,034	599,274	25,475,337
San Luis Obispo	5,690,772	2,131,632	1,002,745	1,886,199	49,183	187,864	315,143	1,204,796	491,968	224,150	3,307	1,237,515	14,425,274
San Mateo	16,180,304	5,324,412	2,834,662	3,540,378	1,583,840	1,203,336	940,134	1,532,286	1,215,319	414,295	2,994,788	5,144,146	42,907,900
Santa Barbara	9,097,418	2,724,346	959,740	1,176,946	2,462,451	725,240	495,319	698,429	758,497	449,013	195,962	2,305,657	22,409,018
Santa Clara	32,476,041	13,281,930	6,159,777	13,979,034	2,050,529	2,555,793	1,654,210	5,809,723	1,693,839	1,194,095	12,562,933	5,306,493	98,724,397
Santa Cruz	5,378,675	1,814,935	836,398	1,646,101	168,295	478,556	326,795	170,895	316,215	157,086	764,693	1,069,716	13,128,360
Shasta	3,222,386	1,019,427	509,314	1,309,155	453,124	93,343	210,424	504,590	545,736	-	692,982	542,910	9,103,391
Sierra	125,461	54,784	20,179	51,453	126,935	2,716	17,691	63,976	42,318	19,949	62,335	204,524	792,321
Siskiyou	1,117,489	437,862	89,231	815,803	281,893	60,169	59,830	556,324	312,836	59,541	112,039	615,359	4,518,376
Solano	10,119,475	3,439,568	867,896	1,998,477	-	362,765	440,188	440,346	443,864	602,974	793,760	900,902	20,410,215
Sonoma	10,395,848	1,652,167	993,570	4,113,566	451,682	894,753	490,860	479,319	559,160	616,872	1,051,968	2,507,725	24,207,490
Stanislaus	6,469,661	2,197,953	1,069,373	2,414,171	524,172	516,979	301,533	638,050	1,166,778	918,681	66,111	1,460,029	17,743,491
Sutter	978,782	687,329	364,302	527,178	95,708	131,619	70,790	257,088	269,521	91,852	228,464	602,804	4,305,437
Tehama	1,094,062	397,077	83,500	405,127	171,910	100,062	60,991	154,406	102,553	108,218	424,801	326,440	3,429,147
Trinity	412,740	114,879	11,456	161,389	68,575	17,491	34,575	92,133	25,497	1,980	39,687	229,861	1,210,263
Tulare	6,405,586	1,471,515	344,971	1,728,971	1,674,742	700,443	617,832	568,775	308,749	385,416	1,760,818	342,447	16,310,265
Tuolumne	996,558	380,638	231,105	220,175	134,693	23,800	87,131	288,372	99,751	79,146	255,068	132,204	2,928,641
Ventura	20,168,512	1,614,761	1,465,247	2,594,857	2,458,004	998,651	747,586	1,141,886	1,025,686	1,181,009	2,211,070	1,979,385	37,586,654
Yolo	3,990,724	858,179	327,520	736,994	95,698	386,317	260,391	462,600	343,475	214,059	46,224	459,878	8,182,059
Yuba	1,090,813	596,084	222,391	673,276	37,580	83,233	147,673	348,515	-	73,482	464,167	216,028	3,953,242
Statewide	851,263,131	193,406,049	#####	218,295,671	58,292,974	64,369,092	46,455,770	101,159,694	45,185,354	28,377,832	152,947,412	134,258,310	1,996,893,381

*Modoc Superior Court's fourth quarter QFS not submitted as of 1/5/04.

FY 2003-2004 Quarterly Financial Statement Expenditures at the Program Component Level and Higher
 Non-Trial Court Trust Fund Expenditures

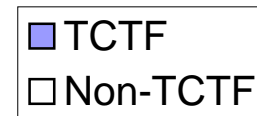
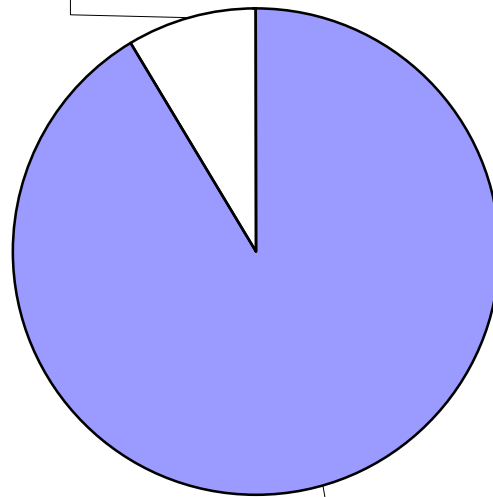
Court	Trial Court Operations Program							Court Administration Program					Total
	Adjudication Element	Case-Type Services Element			Operational Support Element			Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	
	Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services						
Alameda	1,596,087	334,153	245,665	259,689	37,914	30,866	305,018	96,794	384,922	34,969	189,543	3,579,649	7,095,269
Alpine	7,760	-	24	-	-	-	-	-	-	96	8,987	77	16,944
Amador	104,747	-	-	67,469	-	-	3,054	-	1,220	-	6,359	3,448	186,297
Butte	249,020	459,454	-	691,438	23,259	10,425	20,205	3,725	25,292	3,702	1,602,224	290,868	3,379,612
Calaveras	69,451	-	-	100,475	-	-	6,421	3,201	87,144	3,127	62,313	32,642	364,774
Colusa	43,666	3,472	-	80,085	-	-	5,903	-	-	-	17,410	-	150,536
Contra Costa	1,063,048	135,777	82,795	455,430	-	37,077	-	-	90,473	12,071	1,699,141	235,538	3,811,350
Del Norte	2,745	22,340	-	209,572	-	-	-	1,601	128	12,914	-	166,753	416,053
El Dorado	98,381	-	-	204,398	56,915	7,894	16,319	-	-	18,872	15,602	186,951	605,332
Fresno	813,817	235,642	724,118	1,555,213	89,349	67,607	-	21,731	21,731	21,748	144,971	105,661	3,801,588
Glenn	64,884	7,213	5,688	145,835	1,453	18,659	2,783	7,672	567	1,764	16,531	133,423	406,472
Humboldt	90,286	-	-	191,298	4,627	-	87,738	25	7,071	-	34,597	97,353	512,995
Imperial	247,729	176,816	-	141,795	4,481	43,732	27,305	-	-	-	-	402,845	1,044,703
Inyo	47,301	9,247	-	93,069	-	96	-	-	64,171	-	20,493	-	234,377
Kern	325,257	-	-	974,170	1,485,090	28,946	68,900	13,735	22,754	-	1,112,401	441,022	4,472,275
Kings	69,741	-	-	260,381	-	11,095	-	-	-	-	-	-	341,217
Lake	7,429	552	199	5,139	29	2,641	42	275	805	-	8,875	83,657	109,643
Lassen	28,746	-	-	162,058	-	-	-	-	678	2,690	141,525	3,092	338,789
Los Angeles	11,910,166	2,767,160	479,212	6,255,090	-	170,076	6,888	2,100	-	-	-	61,818	21,652,510
Madera	-	-	-	-	-	-	-	-	-	-	-	-	-
Marin	123,632	-	-	163,484	-	2,139	-	-	-	-	-	-	289,255
Mariposa	25,688	-	-	52,158	-	-	280	-	-	-	105,215	-	183,341
Mendocino	186,872	736,059	-	225,232	-	-	-	-	-	-	120,748	-	1,268,911
Merced	1,876,828	-	-	720,585	-	-	-	-	-	-	-	-	2,597,413
Modoc*	-	-	-	52,129	13,000	-	-	-	-	-	-	-	65,129
Mono	33,082	-	-	37,800	-	-	-	6,937	5,386	3,430	13,651	1,266	101,552
Monterey	167,726	129,346	-	395,759	-	4,664	(5,400)	32,636	46,874	-	9,887	-	781,492
Napa	140,659	14,134	-	241,338	17,964	7,106	(692)	13,928	-	134,351	198,617	656,029	1,423,434
Nevada	631,053	-	5,430	314,490	-	-	-	-	-	6,701	157,069	211,707	1,326,450
Orange	4,652,002	-	-	847,375	155,477	92,256	533,075	-	1,321,365	-	309,448	158,375	8,069,373
Placer	1,150,570	7,150	2,707	478,819	6,180	(79)	3,038	4,491	17,579	573	336,213	9,660	2,016,901
Plumas	42,676	-	-	149,180	9,019	339	-	-	-	-	-	215,216	416,430
Riverside	359,683	-	297,963	1,298,007	2,840,838	36,864	-	536,367	-	-	3,730,941	1,497,148	10,597,811
Sacramento	857,172	743,940	(8,548)	1,142,186	56	40,536	(19,530)	-	4,228,110	-	25,912	4,384	7,014,218
San Benito	74,647	-	-	189,756	3,457	7,422	-	6,029	9,510	-	40,706	-	331,527
San Bernardino	421,963	334,162	925,382	1,500,312	-	38,851	(51,911)	160,461	12,314	2,400	7,263,273	659,897	11,267,104
San Diego	2,448,841	1,189,493	-	3,833,768	312,032	-	(25,726)	11,447	8,495,291	-	1,384,184	9,143,649	26,792,979
San Francisco	475,653	7,918,700	663,475	2,130,825	-	-	43,187	-	-	-	6,937,741	1,904,205	20,073,786
San Joaquin	167,691	430,413	479,821	856,406	99,347	-	82,288	-	248,273	-	6,372	947,979	3,318,590
San Luis Obispo	-	-	-	-	-	-	-	-	-	-	-	-	-
San Mateo	126,814	233,262	154,300	472,379	-	-	7,932	147,434	293,998	-	-	125,434	1,561,553
Santa Barbara	639,252	1,319,805	144,605	585,214	-	-	-	78,166	-	-	175,711	-	2,942,753
Santa Clara	1,797,624	-	277,960	784,854	263,175	110,665	259,109	1,528,138	-	-	2,585,793	3,158,811	10,766,129
Santa Cruz	153,266	52,478	28,252	181,184	30,353	5,764	(5,942)	-	143,799	21,199	314,589	573,853	1,498,795
Shasta	51,774	-	-	707,599	1,019,482	-	76,835	35	-	465,539	1,480	385,966	2,708,710
Sierra	35,168	-	-	66,824	-	-	-	-	-	-	-	-	101,992
Siskiyou	-	-	-	-	-	-	-	-	-	-	-	-	-
Solano	724,483	361,863	67,719	552,905	(515)	61	87,609	113,947	176,302	35,557	169,302	321,074	2,610,307
Sonoma	482,888	-	285,915	670,221	-	3,395	-	70,603	387,532	24,546	651,389	43,684	2,620,173
Stanislaus	590,356	46,407	135,447	90,584	(34,840)	6,684	4,028	16,729	25,995	56,647	(200)	13,129	950,966
Sutter	46,826	-	-	351,277	-	1,863	623	-	-	-	-	52,026	452,615
Tehama	226,708	-	-	-	-	-	-	-	-	1,907	42,920	-	271,535
Trinity	-	19,050	-	19,015	-	-	-	-	-	-	-	-	38,065
Tulare	661,949	160,964	16,011	273,899	46,609	46,009	30,031	9,087	32,764	46,264	419,971	937,704	2,681,262
Tuolumne	397,878	-	-	52,384	35,110	-	-	-	-	14,176	-	58,396	557,944
Ventura	634,056	820,244	-	292,899	119,065	-	(38,006)	-	3,237,699	-	555,423	186,353	5,807,733
Yolo	349,588	117,840	281	453,035	1,373	-	18,847	13,337	397,996	-	779,627	-	2,131,924
Yuba	56,433	-	-	149,827	-	2,086	3,501	-	-	-	320,770	60,000	592,617
Statewide	37,651,762	18,787,136	5,014,421	32,186,313	6,640,299	835,739	1,553,752	2,900,631	19,787,743	925,243	31,737,724	27,150,742	185,171,505

*Modoc Superior Court's fourth quarter QFS not submitted as of 1/5/04.

TCTF	1,996,893,381	92%
Non-TCTF	185,171,505	8%
Total	2,182,064,886	100%

**Trial Court Trust Fund vs. Non-Trial Court Trust Fund Expenditures
FY 2003-2004**

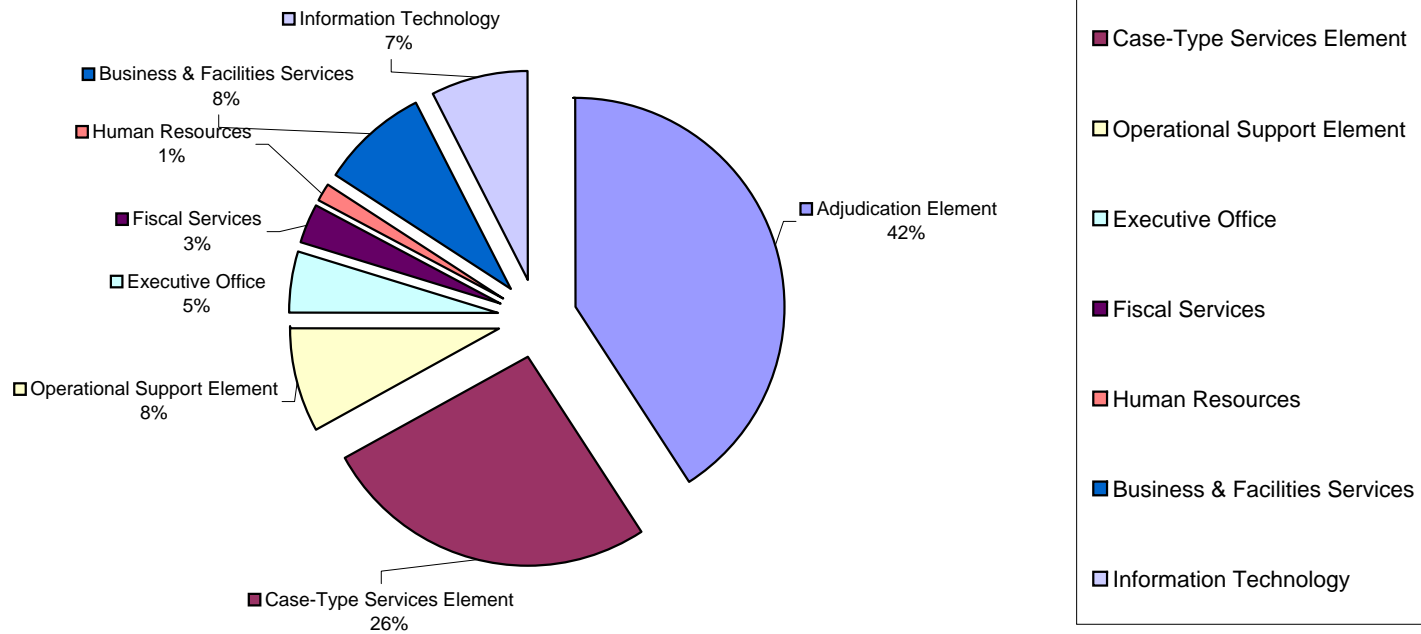
□ Non-TCTF
8%



■ TCTF
92%

Element	Total	% of Total
Adjudication Element	888,914,893	41%
Case-Type Services Element	570,571,682	26%
Operational Support Element	178,147,626	8%
Executive Office	104,060,325	5%
Fiscal Services	64,973,097	3%
Human Resources	29,303,075	1%
Business & Facilities Services	184,685,136	8%
Information Technology	161,409,052	7%
Total	2,182,064,886	100%

Expenditures at the Element Level FY 2003-2004



Element	Total	% of Total
Adjudication Element	888,914,893	41%
Criminal	212,193,185.00	10%
Civil	107,892,513.00	5%
Family and Children	250,485,984.00	11%
Other Support Operations	64,933,273.00	3%
Court Interpreters	65,204,831.00	3%
Jury Services	48,009,522.00	2%
Executive Office	104,060,325	5%
Fiscal Services	64,973,097	3%
Human Resources	29,303,075	1%
Business & Facilities Services	184,685,136	8%
Information Technology	161,409,052	7%
Total	2,182,064,886	100%

10%

11%

8%

7%

Expenditures at the Component Level FY 2003-2004

