Judicial Council of California

ADMINISTRATIVE OFFICE OF THE COURTS

FINANCE DIVISION

455 Golden Gate Avenue • San Francisco, California 94102-3688
Telephone 415-865-7960 • Fax 415-865-4325 • TDD 415-865-4272

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 10, 2008

STEPHEN NASH
Director, Finance Division

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 2006–2007, as Required by
    Government Code Section 68502.5

The Administrative Office of the Courts (AOC) respectfully submits the attached report of trial
court expenditures for fiscal year (FY) 2006–2007 (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.

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
- Security

Non-Court Operations Program
- Enhanced Collections
- Other Non-Court Operations

Court 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 Effort 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: $2,741,152,396 (Attachment 2)

- Trial Court Trust Fund (TCTF) expenditures: $2,587,136,809 (Attachment 3)

- Non-Trial Court Trust Fund (Non-TCTF) expenditures: $154,015,588 (Attachment 4)

- TCTF expenditures accounted for 94 percent and Non-TCTF expenditures accounted for 6 percent of total expenditures.

- At the element level, Judges & Courtroom Support[1] accounted for 28 percent, Case-Type Services (Criminal, Civil, and Family and Children) for 26 percent, the five Court Administration elements (Executive Office, Fiscal Services, Human Resources, Business and Facilities Services, and Information Technology) for 20 percent, Non-Court Operations

---

[1] Only 3 of the 58 trial courts report judges' salaries and benefits. Judges in 55 trial court systems are paid directly by the State Controller's Office.

(Enhanced Collections and Other Non-Court Operations) for 2 percent, and Operational Support (Other Support Operations, Court Interpreters, Security, and Jury Services) for 24 percent of total expenditures.

- At the component level below the Case-Type Services element, Family & Children accounted for 10 percent, Criminal for 10 percent, and Civil for 6 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 16 percent of total expenditures.

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

Sincerely,

Stephen Nash.
Director, Finance Division

SN/SC
Attachments
cc: Members of the Judicial Council
        William C. Vickrey, Administrative Director of the Courts
        Ronald G. Overholt, AOC Chief Deputy Director
        Keely Martin-Bosler, Consultant, Senate Budget & Fiscal Review Committee
        Seren Taylor, Director, Senate Republican Fiscal Office
        Janus Norman, Consultant, Assembly Budget Committee
        Allan Cooper, Consultant, Assembly Republican Fiscal Office
        Drew Soderborg, Fiscal and Policy Analyst, Legislative Analyst's Office
        Matt Osterli, Budget Analyst, Department of Finance
        AOC Regional Administrative Directors
        Curtis L. Child, Director, AOC Office of Governmental Affairs
        Marcia Caballin, Assistant Director, AOC Finance Division
        Ruben Gomez, Senior Manager, AOC Finance Division
        Eraina Ortega, Manager, AOC Office of Governmental Affairs

Attachment 1

Element and Component Definitions

Element or Component	Definitions
Judges and Courtroom Support	Includes salaries, benefits, and public agency retirement contributions for the following: • Judges • Temporary judges • Subordinate judicial officers (i.e., court commissioners and referees) Includes costs related to the assignment of active and retired judges (assigned judges) to expedite judicial business and to equalize judicial workload. Includes salaries, benefits and other resource costs of personnel that directly support case adjudication as follows: • 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 Does not include supervisors of courtroom staff, unless performing in court operations.
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	The services and activities—separate from and in addition to Judges and Courtroom Support—necessary to support criminal case processing. Includes costs for counter clerks processing traffic matters.
Civil	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. Includes costs for counter clerks processing filings related to civil cases.
Family & Children	Services and activities—separate from and in addition to Judges and Courtroom Support—necessary to support family and dependency case processing include the following: • 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	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: • 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
	- Manage files and calendars - Store and retrieve court records - Perform clerical functions for the trial court's appellate activities
Court Interpreters	Includes services performed by Certified and Non-certified Contract Interpreters, Staff Interpreters, and Interpreter Coordinators, defined as follows: - 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	This program ensures the right to a jury trial through the management of juror summons, selection, facilities in the court, and compensation. Under TCTF include only criminal but <u>not</u> civil and grand jury costs for: - 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	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. 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): - 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	Includes activities performed to collect debt related to fines, fees, penalties, forfeitures, etc. Includes costs for the following: - Personnel that perform debt collection activities - Services provided by contract debt collection agencies - Operating expenses associated with debt collection activities
Other Non-Court Operations	Includes non-court operation activities and services, such as grand jury, pre-trial services, small claims advisor, and dispute resolution programs
Executive Office	The primarily responsibility of the Executive Office is the direction of all administrative activities for the trial courts, including the following: - Court Executive/Administrative Officer - Deputy Court Executive or Court Administrative Officer - Secretarial and administrative support for the above. Includes costs for services provided to judicial officers.
Fiscal Services	Includes the Chief Financial Officer and personnel associated with the development of court budgets, including accounting and all aspects of financial management.
Human Resources	Includes the following: - 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	Activities and services include the following: Personnel and costs associated with building maintenance, providing business services and supplies, and procurement

Element or Component	Definitions
	- 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	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 statues, 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. Includes costs for the following: - 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 2006-2007 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 — Judges and Courtroom Support	Case-Type Services — Criminal	Civil	Family and Children	Other Support Operations	Operational Support — Court Interpreters	Jury Services	Security	Non-Court Ops — Enhanced Collections	Other Non-Court Operations	Court Admin — Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	Total
Alameda	31,635,855	11,693,924	6,558,536	16,232,225	1,177,699	2,606,709	2,396,543	23,124,897	2,685	261,610	1,709,499	4,791,406	1,267,105	12,545,951	9,025,861	125,030,504
Alpine	206,935	87,000		352	72,470	1,507	1,871	11,954			33,238	177,134	40,701	9,919	14,522	657,603
Amador	801,183	332,843	307,022	302,468	57,195	17,703	96,077	322,421			421,998	218,263	64,532	496,237	119,655	3,557,597
Butte	3,056,694	1,643,720	545,910	2,564,905	225,763	252,115	145,212	2,147,671	492,702		412,464	522,706	242,330	415,395	682,121	13,349,707
Calaveras	807,715	218,031	163,260	487,305	98,412	13,961	110,488	276,689	148,944		150,019	191,168	134,765	144,433	203,515	3,148,705
Colusa	303,889	276,957	43,946	237,058	113,247	117,159	22,130	82,091		1,179	208,318	89,724	24,171	45,145	119,895	1,684,909
Contra Costa	13,535,224	4,200,394	2,483,224	12,375,697	4,800,574	1,338,932	1,153,194	11,909,746	61,378	282	1,339,414	2,701,300	2,653,984	4,467,817	3,587,445	66,608,608
Del Norte	530,075	442,504	125,812	644,212	207,104	50,331	29,468	904			173,804	184,504	82,770		216,448	2,687,936
El Dorado	3,022,074	1,105,065	405,085	1,997,524	400,882	201,031	198,926	1,819,861	40,425	241,243	246,579	364,479	172,777	78,208	619,740	10,913,888
Fresno	12,035,898	6,682,319	2,697,853	9,922,278	2,102,037	2,446,007	1,042,190	9,514,918	1,152,079	13,020	1,112,100	1,791,538	1,244,132	2,394,075	3,039,028	57,189,471
Glenn	391,095	584,571	219,398	723,748	171,176	120,014	26,276	229,624			86,449	91,247	87,437	73,238	100,343	2,904,617
Humboldt	2,560,175	770,125	363,089	2,009,553	361,005	51,216	400,150	1,276,324			197,948	292,651	238,588	429,320	610,675	9,560,818
Imperial	2,204,167	2,144,161	692,496	1,273,108	487,821	534,537	291,194	1,319,303	100,889	72,045	501,321	310,018	378,309	1,061,487	991,153	12,362,010
Inyo	608,929	119,049	88,604	500,917	71,764	35,718	82,663	236,353	2,234		172,034	49,606	92,053	177,138	209,397	2,446,458
Kern	13,298,939	4,428,567	1,950,113	7,323,663	1,985,086	1,993,599	593,049	7,020,499	1,772,382		854,606	3,092,718	719,595	3,530,210	2,286,636	50,849,661
Kings	2,325,975	878,795	802,897	1,013,984	195,457	234,769	236,928	849,623	2,234	8,453	443,746	277,622	232,863	1,034,375	330,476	9,001,649
Lake	1,382,462	630,280	254,045	671,221	69,338	99,077	138,060	359,828			290,835	138,538	88,823	150,275	450,407	4,723,189
Lassen	403,908	237,746	103,881	609,801	268,907	53,618	67,399	243,318	135,684		155,427	139,436	82,712	155,379	159,411	2,724,603
Los Angeles	284,830,530	70,847,021	32,481,168	43,885,960	31,753,919	33,682,666	22,506,823	153,976,775	2,218,202		22,995,527	9,145,882	7,291,394	33,714,076	55,140,298	804,470,342
Madera	2,381,220	1,160,358	237,457	1,541,670	98,653	522,326	258,527	578,455	43,663		927,717	221,510	136,609	432,196	281,847	8,778,546
Marin	5,681,903	2,135,464	1,979,109	1,178,076	355,668	595,000	308,536	3,131,580			632,014	757,916	301,235	614,822	3,862,322	21,533,647
Mariposa	161,210	183,505	77,617	204,185	54,945	18,808	41,697	86,831			84,775	84,926	34,627	147,757	118,702	1,299,585
Mendocino	1,956,658	1,256,989	331,174	897,319	571,662	249,028	203,631	1,182,857			440,817	426,099	310,392	158,006	499,848	8,484,480
Merced	4,337,177	1,594,508	1,412,762	2,201,187	44,282	683,230	228,613	2,177,685	135,684		1,035,045	492,051	202,992	302,846	1,157,474	15,869,852
Modoc	135,565	315,342	118,995	69,401	37,835	6,452	5,376	24,280			110,172	194,530	397	4,639	214,050	1,237,235
Mono	233,758	299,040	139,647	165,162		41,731	23,037	152,507		270	256,212	133,116	20,766		14,212	1,479,457
Monterey	5,622,700	3,644,238	1,091,973	1,771,195	509,388	790,881	405,530	3,005,951			454,623	983,530	629,353	800,507	1,402,813	21,112,682
Napa	3,069,337	1,255,938	370,565	1,516,957	96,588	180,745	86,693	1,666,998	64,562		528,284	379,165	332,137	466,464	1,234,836	11,548,000
Nevada	1,322,187	1,136,253	485,173	1,396,275	2,691	82,514	86,809	906,809	175,977	5,194	445,342	160,772	332,137	168,587	510,734	7,175,437
Orange	61,543,173	18,323,301	17,709,793	17,934,667	7,376,861	7,330,188	2,934,272	35,430,818	1,994,036	9,166,721	6,356,592	5,985,449	629,353	168,587	27,035,779	236,747,362
Placer	4,772,248	2,147,162	823,457	3,273,100	483,451	386,151	386,151	2,320,903			1,103,996	379,165	160,772	296,015	1,175,559	20,310,669
Plumas	469,851	265,027	169,893	573,184	43,171	32,078	38,988	151,664			102,216	129,048	48,288	29,865	166,002	2,290,780
Riverside	36,726,671	11,936,466	6,767,077	22,740,132	(75,796)	26,956	2,611,743	14,384,884	4,721,653	1,443,706	3,835,414	662,355	360,850	86,547	7,861,062	124,107,398
Sacramento	29,009,088	8,500,383	4,342,006	15,765,619	4,100,817	3,109,351	2,059,996	20,230,500	846,320		4,177,099	590,552	2,346,183	5,108,321	12,000,540	115,672,302
San Benito	225,630	710,963	131,004	633,220	15,899	3,873,646	40,300	98,140		861,105	562,393	596,532	1,779,442	3,511,619	166,002	2,997,854
San Bernardino	29,300,286	11,859,955	14,158,306	25,379,062	1,360,972	3,865,385	1,903,060	22,676,574	9,684,588	383,656	2,731,864	2,346,183	1,779,442	5,515,439	7,362,760	117,798,431
San Diego	58,560,558	24,038,741	14,158,306	25,379,062	2,812,145	5,539,221	3,055,551	30,406,759	599,955	2,552,990	7,257,413	4,614,122	2,535,628	6,292,650	35,865,345	235,201,637
San Francisco	25,197,157	7,766,498	5,206,391	13,714,587	2,499,274	1,953,431	2,752,306	10,309,659			915,322	370,612	2,323,746	4,377,895	7,281,146	86,769,000
San Joaquin	9,077,534	5,833,906	2,825,193	3,303,315	1,174,589	1,279,463	778,353	6,318,234	851,214	245,883	551,932	1,871,633	845,644	717,944	2,114,210	35,442,885
San Luis Obispo	4,547,690	3,757,425	1,006,549	1,820,255	1,174,589	1,953,431	389,345	6,318,234	851,214		551,932	1,871,633	376,685	717,944	2,471,138	20,230,233
San Mateo	13,951,241	6,787,836	3,350,665	5,483,910	2,040,607	1,597,527	1,333,348	7,745,564	59,305	1,884	495,121	845,644	376,685	863,482	3,051,871	50,662,271
Santa Barbara	7,795,010	3,627,986	1,689,599	1,586,266	2,830,136	979,207	597,536	4,609,099	199,927	907,216	1,950,314	658,712	616,558	919,538	2,569,709	31,608,844
Santa Clara	30,349,476	18,026,818	9,717,687	20,318,631	1,546,414	3,572,103	1,780,549	27,654,861	917,009	1,477,830	858,406	1,239,674	533,017	1,023,402	5,625,338	132,792,562
Santa Cruz	4,248,412	2,277,875	1,631,539	1,189,851	399,559	738,237	411,736	2,212,837	55,063		4,252,816	1,650,404	378,589	1,899,358	1,017,235	16,457,889
Shasta	2,959,636	1,294,316	539,590	2,338,714	727,638	191,679	379,756	2,085,254		106,337	446,081	803,946	316,198	602,983	591,890	14,478,649
Sierra	137,748	145,841	46,379	28,859	143,936	3,070	36,762				60,264	90,090	150,296	296,015	10,321	841,975
Siskiyou	664,665	750,787	205,316	1,190,659	440,088	77,154	91,127	595,599	970,527	454,627	693,188	644,046	311,772	230,668	375,616	5,443,733
Solano	9,513,751	5,720,587	1,252,558	4,412,174		475,361	741,485	4,170,264	47,718	2,917	393,434	90,090	150,296	29,865	1,468,974	31,204,306
Sonoma	10,585,112	2,498,289	1,202,898	5,685,853	335,385	1,274,503	797,023	5,800,780	65,261		1,190,865	213,061	400,588	894,504	2,097,537	33,901,564
Stanislaus	6,040,336	2,780,301	1,456,485	2,753,315	823,603	721,355	464,327	3,222,307	59,305	40,738	1,348,580	963,195	426,778	987,386	2,086,223	24,857,907
Sutter	670,446	913,383	392,938	1,002,035	382,678	332,399	75,504	611,316			688,488	670,318	426,778	(375)	476,042	5,905,245
Tehama	1,576,415	608,592	54,700	607,277	272,317	147,386	147,386	363,973	199,927	40,738	310,890	2,288,715	772,692	159,886	142,988	4,224,538
Trinity	604,039	144,655	45,949	285,185	23,600	7,117	15,875	474			178,191	149,492	87,137		81,087	1,603,073
Tulare	6,225,701	2,609,097	650,076	2,750,306	2,728,740	1,019,665	661,323	3,873,181			265,892	290,665	149,492	142,042	1,697,592	27,327,462
Tuolumne	1,493,709	1,493,709	367,248	467,216	297,395	42,227	140,405	497,980	2,011,038		178,191	146,998	19,631	36,507	474,050	5,069,712
Ventura	11,743,293	2,067,666	1,613,734	3,687,144	3,297,315	1,364,771	821,827	10,977,850	4,149,272	71,462	1,493,853	631,214	576,978	1,191,302	1,697,592	55,793,097
Yolo	3,529,471	1,078,899	341,525	1,191,771	384,824	297,315	294,474	2,220,120	712,426		341,425	114,830	209,800	181,580	474,050	14,118,736
Yuba	1,036,129	802,258	232,895	967,885	89,659	120,810	113,579	512,255	14,709	106,481	816,915	1,404,484	325,443	1,219,323	745,463	4,901,085
Statewide	771,397,912	268,021,567	147,408,278	286,965,809	83,379,246	87,828,915	57,028,791	450,003,997	34,311,828	18,426,848	80,596,048	43,227,141	121,642,301	221,296,296	291,296,296	2,741,152,396

FY 2006-2007 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	Adjudication Element — Judges and Courtroom Support	Case-Type Services Element — Criminal	Civil	Family and Children	Operational Support Element — Other Support Operations	Court Interpreters	Jury Services	Security	Non-Court Operations — Enhanced Collections	Other Non-Court Operations	Court Administration — Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	Total
Alameda	31,559,059	10,722,681	6,555,296	16,227,260	1,148,973	2,605,439	2,219,423	23,123,573		120,723	1,708,576	4,783,381	1,262,879	11,621,775	8,188,148	121,849,872
Alpine	203,134	87,000	.	352	72,470	1,507	1,431	11,954	2,685		33,238	177,134	40,701	9,919	14,522	653,362
Amador	801,183	332,843	307,022	301,958	57,195	17,703	93,424	322,421			421,998	218,263	64,532	496,237	119,655	3,554,433
Butte	3,054,676	1,638,762	542,541	2,502,252	217,884	252,115	129,650	2,147,671	108,276		410,987	494,595	241,154	409,309	575,473	12,725,345
Calaveras	807,577	218,031	163,260	441,663	98,412	13,961	107,494	276,689	2		149,769	188,407	130,265	140,350	203,515	2,939,395
Colusa	303,889	276,957	43,946	237,058	113,247	117,159	22,130	82,091			207,915	89,724	24,171	45,145	119,896	1,683,327
Contra Costa	13,535,224	3,932,687	2,483,224	12,335,573	4,732,438	1,338,932	1,115,408	11,909,746	38		1,326,013	2,703,731	2,653,984	3,311,207	3,551,998	64,930,204
Del Norte	529,691	442,504	125,812	644,212	207,104	50,331	29,468	904			173,804	184,504	82,770		216,448	2,687,552
El Dorado	3,022,074	1,105,065	405,085	1,997,524	400,882	201,031	181,195	1,819,851	26,625	229,243	246,579	364,479	172,777	78,208	619,428	10,870,045
Fresno	12,037,452	6,608,019	2,513,638	9,921,834	2,102,037	2,446,007	955,645	9,514,456	109	13,020	1,112,100	1,772,120	1,244,132	2,174,125	2,994,843	55,409,538
Glenn	381,880	561,182	213,730	706,028	166,923	119,241	24,919	229,624			83,618	87,702	84,600	69,085	98,928	2,827,459
Humboldt	2,560,175	770,125	363,089	2,009,567	361,303	51,216	370,255	1,276,324	45,215		197,948	292,651	238,588	429,320	610,675	9,531,235
Imperial	2,204,091	2,088,168	685,023	1,260,909	368,100	534,537	82,663	1,319,303	2,234	527	478,005	310,018	378,309	1,061,487	991,153	12,004,238
Inyo	608,929	119,049	85,854	500,917	71,764	35,718	82,663	236,353			172,034	49,606	92,053	177,138	209,397	2,443,708
Kern	12,848,925	4,011,672	1,882,035	7,286,639	1,945,036	1,993,599	537,547	7,020,499	45,215		854,606	3,088,423	719,595	3,309,837	1,958,015	47,456,426
Kings	2,323,438	878,770	802,897	1,013,984	195,457	234,769	224,560	849,623	2,234		172,034	277,622	92,053	177,138	209,397	8,698,081
Lake	1,382,462	630,280	254,045	671,221	99,077	234,560	132,304	359,828		53	443,746	277,773	232,773	150,275	330,476	4,717,433
Lassen	401,875	237,746	103,881	609,801	268,907	53,618	64,264	243,318			290,835	138,538	88,823	131,410	159,411	2,651,803
Los Angeles	273,675,470	61,834,937	32,481,168	39,121,627	27,612,229	33,682,666	21,089,137	153,976,775			22,995,627	9,136,995	7,291,394	33,519,742	50,312,103	766,719,870
Madera	2,381,220	1,160,358	237,457	1,541,670	67,652	522,326	242,008	578,455			921,718	221,510	48,254	416,037	217,483	8,556,149
Marin	5,681,826	2,135,464	1,978,738	1,178,076	355,668	595,000	281,458	3,131,580	64,562		632,014	757,916	301,235	614,822	3,862,322	21,506,121
Mariposa	160,681	183,505	77,465	204,185	54,940	18,808	41,516	86,809			84,775	84,926	34,627	142,475	118,702	1,293,436
Mendocino	1,945,141	1,114,510	331,174	897,319	571,662	249,028	191,403	1,182,857		5,194	440,817	426,099	310,392	88,445	118,702	8,136,186
Merced	3,627,177	1,594,508	1,412,762	1,995,797	44,282	683,230	211,987	2,177,685			1,036,552	492,051	202,992	302,846	1,157,474	14,939,343
Modoc	135,565	315,337	118,995	69,401	37,835	6,452	4,580	24,280		53	110,172	194,530	397		214,050	1,236,433
Mono	233,758	299,040	139,647	165,162	37,835	41,731	23,037	152,507			256,212	133,116	20,766	4,639	14,212	1,479,187
Monterey	5,433,309	3,480,914	1,085,973	1,771,195	509,388	790,881	370,806	3,005,951			454,470	974,088	629,353	781,669	1,402,813	20,690,810
Napa	3,069,337	1,218,811	366,169	1,507,679	96,588	380,231	172,192	1,666,998			519,554	379,165	313,935	438,244	1,082,114	11,280,773
Nevada	1,321,264	1,136,253	485,173	1,396,275	2,691	82,514	81,447	906,809	5,194		295,429	445,342	160,772	164,027	510,734	6,988,730
Orange	61,194,465	18,323,301	11,309,899	17,934,672	7,376,861	7,330,188	2,508,908	35,430,818	64,562	422,532	6,356,592	5,985,449	5,110,883	12,498,931	22,977,082	214,760,580
Placer	4,615,997	2,087,602	801,684	2,754,041	483,451	318,302	318,302	2,320,903			1,103,001	662,355	160,772	1,358,584	1,168,932	18,067,777
Plumas	469,588	264,848	169,733	573,163	43,154	32,078	32,078	151,664			102,141	128,953	48,265	86,547	185,956	2,289,597
Riverside	36,324,660	11,835,545	6,455,789	21,640,270	(253,758)	3,094,345	2,365,151	13,378,546	127,793	216,685	3,004,179	586,842	2,095,147	5,011,239	7,808,572	113,691,003
Sacramento	28,634,563	8,436,346	4,169,336	15,525,184	4,008,785	3,822,864	1,872,177	20,230,500	393	169	3,631,580	4,567,590	1,779,442	3,511,619	7,860,449	108,051,296
San Benito	225,630	710,963	131,004	633,220	15,899	61,998	38,257	38,140			559,593	370,612	17,589		130,104	2,993,011
San Bernardino	27,877,894	11,781,720	12,794,027	11,947,468	1,245,521	3,865,385	1,752,594	22,676,574			2,702,719	2,811,528	1,899,358	3,829,974	7,085,549	113,881,491
San Diego	56,708,868	22,751,274	14,158,306	25,379,062	2,349,139	5,539,221	3,076,530	30,406,759	5,194	9,457	7,257,413	6,553,512	2,535,628	4,765,266	35,873,309	218,388,082
San Francisco	24,681,293	7,369,701	5,197,791	12,803,569	2,499,274	3,076,530	2,430,135	10,309,659		1,033,303	915,322	1,871,633	2,323,746	4,765,512	7,281,146	84,025,474
San Joaquin	9,077,534	5,603,451	2,820,713	3,291,789	1,174,589	1,953,431	710,925	6,318,234	10,878		551,932	672,273	426,778	4,377,895	2,114,175	34,649,846
San Luis Obispo	4,205,122	2,778,976	824,774	1,674,086	411,271	1,279,463	425,767	2,232,743		890	688,488	2,144,116	671,147	501,520	2,432,998	17,720,342
San Mateo	13,485,821	6,583,237	3,240,986	5,232,360	284,268	1,565,540	358,303	7,745,564	1,612	51	1,145,276	827,947	376,685	833,835	2,094,887	47,075,074
Santa Barbara	7,731,061	3,456,726	1,539,687	1,579,355	2,830,136	1,066,269	1,066,269	4,609,099	4,150		495,121	572,285	616,558	242,298	2,562,969	28,840,815
Santa Clara	30,349,476	18,026,818	9,375,061	19,930,520	1,220,479	3,572,103	597,536	27,654,861	24,911		844,501	1,514,046	520,077	471,871	5,625,338	129,485,268
Santa Cruz	4,248,857	2,146,702	1,585,422	1,220,479	399,559	979,207	393,017	2,212,837	1,294	504,220	4,252,720	1,238,653	375,101	471,871	983,021	16,063,899
Shasta	2,959,636	1,294,316	524,740	2,338,714	644,451	738,237	357,129	2,085,254	1,294	68,079	446,081	1,650,404	316,198	562,645	591,720	12,929,274
Sierra	137,748	145,841	46,379	28,859	99,336	3,070	3,070	474	115	(59,867)	60,264	90,090	58,207		10,321	687,890
Siskiyou	662,118	747,738	204,751	1,179,513	438,989	77,121	36,762	595,599	1,018	9,457	693,188	644,046	311,772	29,865	374,619	5,319,144
Solano	9,462,983	5,703,779	1,200,204	4,414,167		475,361	87,429	4,170,264	17,801		392,548	90,090	150,014	221,028	1,468,974	31,040,401
Sonoma	10,219,133	2,498,289	1,175,398	5,683,390	335,385	1,274,503	711,707	5,800,780			1,188,349	169,879	58,207	880,699	2,097,537	32,575,587
Stanislaus	5,976,424	2,527,719	1,301,251	2,561,740	822,016	720,785	716,247	3,222,307	1,612		688,488	963,324	400,588	987,386	1,050,657	22,570,493
Sutter	670,446	913,383	392,938	1,002,035	382,678	425,767	70,123	611,316	4,150	51	1,145,276	672,273	426,778	(375)	431,518	5,659,563
Tehama	1,566,223	606,600	54,571	605,617	271,415	70,123	146,902	363,973			310,890	290,665	87,137	159,886	129,761	4,194,709
Trinity	563,425	144,655	45,949	285,185	23,600	146,902	15,875	474			265,172	149,039	19,560		81,087	1,562,459
Tulare	6,199,496	2,609,097	650,076	2,750,306	2,738,280	1,019,665	631,344	2,112,506	24,911		178,191	146,998	10,209	36,507	1,697,592	23,437,642
Tuolumne	1,358,058	440,515	356,841	458,631	163,895	42,227	42,227	497,980	1,294		178,191	631,214	576,978		274,922	4,482,057
Ventura	11,665,822	1,725,443	1,613,734	3,687,144	3,297,315	1,364,771	738,950	10,977,850	(1)	68,079	337,675	106,665	126,420	1,191,302	2,926,736	45,203,444
Yolo	3,265,766	995,219	341,525	1,187,775	384,824	587,489	290,692	2,220,110	885		1,493,853	2,594,426	1,404,484	179,430	745,463	12,215,096
Yuba	1,036,129	802,258	232,895	967,885	89,659	120,810	110,796	512,255	14,709	106,481	816,915	520,528	325,443	1,712,918	291,951	4,815,001
Statewide	751,804,716	252,437,239	138,960,563	277,726,307	77,432,701	87,728,011	52,772,093	446,582,526	455,303	2,670,760	78,752,289	67,874,453	42,654,989	110,235,813	199,049,066	2,587,136,809

FY 2006-2007 Quarterly Financial Statement Expenditures at the Program Component Level and Higher
Non-Trial Court Trust Fund Expenditures

Court	Adjudication Element — Judges and Courtroom Support	Case-Type Services Element — Criminal	Civil	Family and Children	Operational Support Element — Other Support Operations	Court Interpreters	Jury Services	Security	Non-Court Operations — Enhanced Collections	Other Non-Court Operations	Court Administration — Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	Total
Alameda	76,796	971,243	3,239	4,965	28,726	1,270	177,121	1,324	–	140,886	922	8,025	4,226	924,176	837,713	3,180,632
Alpine	3,801	–	–	–	–	–	440	–	–	–	–	–	–	–	–	4,241
Amador	2,018	–	–	–	–	–	–	–	–	–	–	–	–	–	–	3,164
Butte	138	4,958	3,369	62,653	7,879	–	15,562	–	384,426	–	1,477	28,111	1,176	6,086	106,648	624,362
Calaveras	–	–	–	45,643	–	–	2,994	–	148,943	–	250	2,761	4,500	4,082	–	209,310
Colusa	–	–	–	–	–	–	–	–	–	1,179	403	–	–	–	–	1,582
Contra Costa	384	267,707	–	40,124	68,137	–	37,787	–	61,340	282	13,401	(2,431)	–	1,156,610	35,446	1,678,404
Del Norte	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	384
El Dorado	–	–	184,214	444	–	–	17,732	–	13,800	12,000	–	–	–	–	–	43,843
Fresno	(1,554)	74,300	5,669	17,720	4,253	773	86,545	462	1,151,970	–	2,831	19,418	–	219,950	312	1,779,934
Glenn	9,214	23,369	–	(14)	(299)	–	1,357	–	–	–	–	3,545	2,838	4,153	44,185	77,158
Humboldt	–	–	7,473	12,200	119,722	–	29,895	–	–	–	–	–	–	–	1,415	29,582
Imperial	77	55,992	2,750	–	–	–	11,800	–	55,674	71,518	23,316	–	–	–	–	357,772
Inyo	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2,750
Kern	450,014	416,895	68,078	37,024	40,051	–	55,502	–	1,772,382	–	–	4,295	–	220,373	328,622	3,393,235
Kings	2,536	26	–	–	–	–	12,367	–	135,684	8,400	–	–	90	144,464	–	303,568
Lake	–	–	–	–	–	–	5,756	–	–	–	–	–	–	–	–	5,756
Lassen	2,033	–	–	–	–	–	3,135	–	43,663	–	–	–	–	–	–	72,800
Los Angeles	11,155,060	9,022,084	–	4,764,334	4,141,690	–	1,417,687	–	2,218,202	–	5,999	8,887	–	23,969	4,828,195	37,750,472
Madera	–	–	372	–	31,000	–	16,519	–	–	–	–	–	–	194,334	64,363	222,397
Marin	77	–	152	–	–	–	27,078	–	–	–	–	–	88,356	16,159	–	27,526
Mariposa	529	–	–	–	–	–	181	–	–	–	–	–	–	–	–	6,149
Mendocino	11,517	142,479	–	–	5	–	12,228	–	–	–	–	–	–	5,282	112,510	348,294
Merced	710,000	5	–	205,390	–	–	16,626	–	–	–	(1,508)	–	–	69,560	–	930,509
Modoc	–	–	–	–	–	–	796	–	–	–	–	–	–	–	–	801
Mono	–	–	–	–	–	–	–	–	–	270	–	–	–	–	–	270
Monterey	189,391	163,323	6,000	–	–	–	34,724	–	–	–	153	9,442	–	18,839	–	421,872
Napa	924	37,126	4,396	9,278	–	–	8,553	–	–	–	8,730	–	18,202	28,220	152,722	267,227
Nevada	348,708	–	–	–	–	–	5,246	–	175,977	–	–	–	–	4,560	–	186,707
Orange	156,251	6,399,894	21,773	519,060	–	–	425,365	–	1,994,036	8,744,189	995	17,697	–	15,893	4,058,697	21,986,782
Placer	263	59,560	105	21	17	–	69,849	31,986	–	–	–	86,427	12,940	1,408,776	6,628	2,242,892
Plumas	–	179	–	–	–	–	359	–	–	–	–	–	–	–	–	1,183
Riverside	402,011	100,921	311,289	1,099,862	177,962	15,006	246,591	1,006,338	4,593,860	1,227,021	831,235	402,768	3,488	677,240	52,490	10,416,396
Sacramento	374,526	64,036	172,670	240,436	92,032	50,783	187,819	–	845,927	860,937	545,519	46,222	251,037	97,083	4,140,101	7,621,006
San Benito	–	–	–	–	–	–	2,044	–	–	–	75	95	23	46	–	4,844
San Bernardino	1,422,392	78,235	152,024	216,737	115,450	–	150,467	–	9,684,588	374,198	2,800	3,690	–	–	–	3,916,940
San Diego	1,851,690	1,287,467	–	911,018	463,006	–	(20,979)	–	589,077	1,519,687	29,086	354,966	509,179	746,174	277,211	16,813,555
San Francisco	515,864	396,798	–	11,526	–	–	322,170	–	–	–	–	509,179	–	1,526,881	(7,964)	2,743,527
San Joaquin	–	230,456	8,600	146,170	21,129	–	67,427	652,662	–	244,993	–	17,697	–	–	–	793,039
San Luis Obispo	342,568	978,449	4,480	251,050	54,515	31,986	31,042	–	892,098	1,884	886	86,427	282	216,424	35	2,509,891
San Mateo	466,420	204,599	181,774	6,911	–	–	267,079	–	–	907,216	152,917	402,768	12,940	29,646	38,140	3,587,197
Santa Barbara	63,949	171,260	109,699	388,111	325,935	570	(0)	–	851,214	973,610	13,905	1,021	3,488	677,240	956,984	2,768,029
Santa Clara	(445)	131,173	149,912	30,900	–	–	186,615	–	57,692	38,258	95	(1,955)	144,600	551,531	6,740	3,307,295
Santa Cruz	–	–	46,117	–	–	–	18,720	–	53,769	454,627	203,304	144,600	–	1,090,303	–	393,990
Shasta	–	–	14,850	1,586	902	483	5,381	–	195,777	40,687	720	947	101,545	40,338	34,214	1,549,376
Sierra	10,192	–	0	1,660	–	–	22,627	–	970,412	38,258	–	453	–	3,504	169	154,085
Siskiyou	40,615	1,992	129	–	83,187	–	–	–	46,700	454,627	–	–	–	9,641	997	124,589
Solano	26,205	3,050	565	11,146	44,601	33	3,699	–	47,460	62,784	–	–	71	–	–	163,906
Sonoma	2,548	16,807	52,354	(1,993)	1,100	–	29,778	–	–	–	2,516	43,182	–	–	–	1,325,978
Stanislaus	50,768	27,500	27,500	2,463	–	–	80,776	–	–	–	–	(130)	–	–	38,140	2,287,413
Sutter	365,979	342,626	342,626	6,911	1,586	–	38,560	–	851,214	40,687	3,750	8,165	83,380	2,150	13,805	245,682
Tehama	63,912	155,234	155,234	191,575	–	570	5,381	–	57,692	195,777	13,905	1,021	3,488	551,531	6,740	29,829
Trinity	10,192	46,117	46,117	30,900	–	483	–	–	195,777	–	–	–	101,545	1,035,567	–	40,615
Tulare	40,615	1,992	–	1,660	–	–	22,627	–	–	–	–	–	–	44,524	1,035,567	3,889,820
Tuolumne	26,205	1,333	129	–	(9,540)	–	1,606	–	2,011,038	–	720	453	71	40,338	44,524	587,656
Ventura	135,651	342,223	10,408	8,585	133,499	–	82,877	1,760,675	2,011,038	71,462	–	–	–	1,059,642	13,227	1,903,640
Yolo	77,471	83,680	–	3,996	–	–	3,783	–	4,149,273	–	3,750	8,165	83,380	2,150	199,128	40,615
Yuba	263,705	342,223	–	–	–	–	2,783	10	711,541	–	–	43,583	–	793,341	199,128	86,083
Statewide	**19,593,196**	**15,584,328**	**8,447,716**	**9,239,502**	**5,946,544**	**100,904**	**4,256,701**	**3,421,471**	**33,856,525**	**15,756,088**	**1,843,779**	**1,742,964**	**572,152**	**11,406,488**	**22,247,230**	**154,015,588**

Court System	FY 2006-07 Total Base Budget	Retirement Rate and Plan Changes: FY 2005-06 Adjustments and Annualization	Retirement: Ratified FY 2006-07	Retirement: Non-Ratified FY 2006-07	Self-Help Centers	Inflation and Workforce	Workload Growth and Equity–Pro Rata Funding	97 Screening Stations: Maximum FY 2006-07 One-Time	97 Screening Stations: FY 2006-07 Ongoing	Offset to FY 2006-07 JBWCP Premium**	IT Staffing	Mandatory Security Costs: Confirmed	Mandatory Security Costs: Unconfirmed	New Facilities (Non Security): One-Time	Ongoing	Annualization Ongoing	Annualization of FY 2005-06 Approved Costs	RAS Funding	One-Time Funding for Under-Resourced Courts Receiving New Judgeships	Max One-Time Funding for Replacement of Magnetometers	Max One-Time Funding for Replacement of X-ray Machines	Security Funding for New Facilities: Maximum One-Time	FY 2006-07 Ongoing	FY 2007-08 Annualized Ongoing	TCIF Distribution for 50/50 Excess Fines Split Revenue
Alameda	100,328,563	1,102,992	–	1,503,448	104,209	2,266,048	286,117	60,000	386,931	158,510			2,970,940	15,000	169,917	293,000				5,000	180,000	37,000	32,904	164,521	51,109
Alpine	580,075			–	34,058	15,912	2,009			3,754			(4,270)								32,000				
Amador	2,488,054			14,450	35,773	61,330	7,744			6,479		66,693	128,926	503,563	20,221	20,221					32,000				
Butte	10,096,611			–	44,097	228,327	28,829	30,000	116,049	41,538			75,162		31,676	31,676					32,000				3,251
Calaveras	2,024,777		5,102	–	36,125	51,940	6,558			13,778	89,596		2,741					258,190							
Colusa	1,478,561			–	35,000	36,910	4,660			5,827			(70,862)					228,069							5,760
Contra Costa	48,977,410		729,201	–	81,852	1,033,323	130,470	30,000	234,174	31,949			1,221,607						50,000		32,000				
Del Norte	2,414,392		742	–	35,357	65,639	8,288			1,563	68,000		11,082								128,000				3,152
El Dorado	8,961,048		(15,307)	–	42,191	187,892	23,724			50,648			100,604								32,000				160,624
Fresno	42,933,194		–	708,324	75,815	936,482	118,243	210,000	952,930	114,103			640,479				28,778		69,413	35,000	32,000				20,980
Glenn	1,876,086		(8,702)	–	35,332	48,745	6,155	60,000	127,862	8,788	34,526	82,435	(45,385)					199,041							13,731
Humboldt	6,617,643		136,821	–	40,161	156,227	19,726	30,000	104,723	32,911			(45,385)										16,164	16,164	40,876
Imperial	8,048,261		–	167,866	41,744	192,257	24,275	180,000	756,588	28,613	53,266		(46,055)	152,400	32,575	65,150		152,311							6,766
Inyo	2,033,618		–	–	34,861	54,375	6,865	60,000	241,987	N/A	75,615		53,338							15,000					210,063
Kern	38,541,929		–	299,096	70,253	855,536	108,022	30,000	167,106	147,890			964,030							15,000	64,000				11,240
Kings	8,533,130	(21,503)	(3,476)	–	40,867	156,680	19,783	150,000	486,101	30,281	65,520	(15,346)								5,000					
Lake	3,309,527		(5,249)	–	36,980	83,603	10,581	60,000	197,823	19,978	61,133		5,346					150,348							
Lassen	1,854,584		(2,060)	–	35,648	47,653	6,017	60,000	189,571	11,749	56,000		(20,110)					409,249							18,185
Los Angeles	583,992,196	2,420,602	(1,410,906)	6,975,774	510,282	12,170,134	1,536,633			N/A			12,743,138						928,000	85,000	926,000				16,185
Madera	5,554,612		(49,148)	–	40,712	146,915	18,550	90,000	270,463	17,332	71,133		(16,520)	114,000	39,205	78,409		170,233							53,287
Marin	17,585,034		188,721	–	45,777	417,413	52,704	30,000	188,165	50,823		139,903								5,000					11,719
Mariposa	909,003		(3,145)	–	34,847	25,952	3,277	30,000	99,295	5,442	56,186		10,837					125,377							21,279
Mendocino	5,955,564		6,683	–	38,204	134,074	16,929	60,000	259,568	48,553			92,013							5,000					36,588
Merced	9,637,552		279,782	–	45,471	214,042	27,026	60,000	283,200	6,761			(14,981)					402,383	303,023		32,000		81,641	81,641	
Modoc	747,347		–	–	34,457	21,178	2,674			3,800	41,514		(16,430)					149,252		32,000					9,363
Mono	1,405,409		–	–	34,632	36,896	4,659	60,000	254,677	N/A	17,424		(24,084)												86,541
Monterey	17,907,976		–	(63,793)	53,749	408,861	51,624	150,000	1,014,920	86,263			(128,088)								32,000				
Napa	9,051,813		(28,158)	–	40,250	200,733	25,345			25,599			(67,298)				1,521			5,000					6,168
Nevada	5,327,580		–	913,779	38,652	119,266	15,059			32,593			(7,211)												
Orange	170,650,173		4,305,810	–	176,822	3,664,631	462,706			714,782			(901,043)	167,497								37,000		255,748	44,418
Placer	13,011,628		(21,439)	–	48,713	290,648	36,698			73,503			468,945	207,500				962,660		5,000		37,000	24,964	274,604	
Plumas	1,665,326		6,204	–	34,997	44,215	5,583	30,000	108,639	9,425	64,520		7,455						407,250	55,000	(192,000)				264,913
Riverside	77,565,890		–	(4,371)	124,804	1,783,253	225,158	60,000	282,416	485,213		1,651,696					22,000					55,000			63,384
Sacramento	84,156,920		–	2,020,032	98,412	1,818,484	229,507	30,000	198,039	436,489			851,729				31,854								
San Benito	2,325,969		–	–	36,679	63,236	7,984	30,000	149,071	14,415	63,694		27,825					492,930		74,000			115,792	231,584	290,883
San Bernardino	87,588,084		1,000,368	–	126,593	1,854,759	234,187	180,000	919,286	203,536			2,863,346	2,535,317	111,354	362,679			1,992,575						96,098
San Diego	176,101,521		–	–	176,566	4,005,822	505,786			273,950			(429,238)	243,611	3,924	3,924									
San Francisco	69,201,482		(135,081)	–	71,128	1,652,719	208,677	30,000	169,919	215,682			209,944												119,977
San Joaquin	27,086,281		–	281,776	65,065	595,212	75,153	90,000	543,336	133,847			529,203					1,327,361	279,845	30,000	32,000				4,414
San Luis Obispo	14,699,140		4,284	–	46,237	328,616	41,492	90,000	455,189	28,276		207,986		398,000						10,000					
San Mateo	41,712,283		636,537	–	67,661	930,918	117,540	60,000	391,456	207,154		(212,437)													
Santa Barbara	24,394,358		160,151	–	53,600	539,603	68,132	330,000	1,834,131	165,873			40,562		11,637	18,759									
Santa Clara	107,650,076		–	130,168	116,433	2,284,227	288,412			107,457			(1,218,181)		4,744	56,930									16,320
Santa Cruz	14,113,973		(70,979)	–	46,196	321,339	40,573			10,372		(12,757)		539,592	9,083							64,000	4,616	50,774	6,141
Shasta	9,038,479		–	(32,295)	42,437	212,731	26,860	60,000	200,477	10,322	266,104		(4,402)						241,863	154,474	5,000				
Sierra	556,741		–	(9,458)	34,163	14,990	1,893			3,618			(4,402)					18,706							
Siskiyou	4,397,813		(15,717)	–	36,145	104,784	13,230			21,889			(15,153)							10,000					111,970
Solano	22,740,643	280,357	52,012	–	53,657	508,220	64,169	30,000	148,470	34,147			344,435	7,000			14,912			10,000					
Sonoma	25,713,937		–	325,040	56,310	546,805	69,041			77,483			29,829				25,572		133,072	10,000	96,000				79,066
Stanislaus	17,990,801		–	35,141	57,911	408,713	51,605	30,000	157,315	131,250			163,813						282,056						8,870
Sutter	4,387,936		(31,390)	–	38,251	105,116	13,272			16,884			23,522					108,229		32,000					27,163
Tehama	3,548,824		–	(20,156)	36,660	89,608	11,314	150,000	465,794	13,689			24,374												3,054
Trinity	1,124,513	7,713	(5,099)	–	34,652	28,684	3,622	30,000	83,255	2,708	61,133		(62,416)					29,881							3,211
Tulare	17,491,750		189,890	–	53,553	376,593	47,550	60,000	237,114	53,998		78,804							557,871						4,225
Tuolumne	3,379,366		1,311	–	36,707	82,747	10,448	90,000	320,630	19,351	41,694		(43,883)												
Ventura	37,856,320	87,544	186,178	–	71,996	779,698	98,447			54,218			1,090,765				(6,908)								
Yolo	9,578,619		(15,498)	–	42,848	198,542	25,068			36,686			(85,000)	26,480	27,269	27,269		293,543		96,000			83,802		30,271
Yuba	3,995,236		(3,694)	–	37,246	97,565	12,319			N/A			(22,214)					19,875		5,000	32,000				
Total:	**2,020,895,629**	**3,877,705**	**6,076,747**	**13,244,821**	**3,700,000**	**44,107,021**	**5,569,068**	**2,820,000**	**12,996,671**	**4,521,647**	**967,847**	**2,186,388**	**22,452,366**	**4,909,960**	**461,605**	**958,017**	**117,729**	**5,569,068**	**4,349,814**	**365,000**	**1,920,000**	**313,000**	**359,883**	**1,075,036**	**1,944,062**

* This chart reflects funding allocated by the Judicial Council at its August 25, October 20, and December 1, 2006 business meetings. It does not include allocations for minor technical changes; reimbursable programs such as court-appointed counsel, jury, and interpreters; and pass-through fee and penalty revenues.

** Judicial Branch Workers' Compensation Program. N/A indicates that the court does not participate in the program.