

Judicial Council of California ^{1/}	Fund ^{2/}	2022-23 Positions ^{3/}	2022-23 Actual Expenditures	2023-24 Estimated Positions ^{3/}	2023-24 Estimated Expenditures
Executive Division					
Executive Office	GF	10.7	4,502,000	13.0	4,370,000
	SDF	-	56,000	-	-
Audit Services	GF	8.5	2,234,000	12.0	2,285,000
	IMF	2.0	352,000	2.0	420,000
Governmental Affairs	GF	6.8	1,591,000	10.0	2,171,000
Public Affairs	GF	5.5	1,235,000	9.0	1,660,000
Leadership Services Division					
Leadership Support Services	GF	56.8	18,481,000	66.0	19,775,000
	ACTF	-	-	-	1,362,000
Legal Services	GF	34.5	16,694,000	55.0	19,384,000
	IMF	3.2	823,000	1.0	989,000
	SCFCF	4.5	1,641,000	5.0	2,446,000
Operations and Programs Division					
Business Management Services	GF	14.0	4,139,000	25.0	25,686,000
Center for Families, Children & the Courts	GF	30.2	33,363,000	60.3	37,517,000
	FLTF	7.3	1,379,000	8.0	1,806,000
	CIF	-	156,000	-	356,000
	FTF	13.5	2,287,000	14.0	3,223,000
	TCTF	8.4	1,043,000	2.0	2,136,000
	REIMB	7.0	4,295,000	7.0	5,574,000
	CFRF	0.5	412,000	-	1,244,000
	MHSF	6.0	1,228,000	6.0	1,286,000
Criminal Justice Services	GF	17.9	1,690,000	21.0	4,095,000
	IMF	-	-	-	10,000
	MVA	1.0	227,000	1.0	248,000
	FTF	1.5	219,000	1.0	249,000
	REIMB	3.0	5,213,000	4.0	6,349,000
	SCCPIF	2.0	772,000	4.0	1,000,000
Center for Judicial Education and Research	GF	43.4	8,394,000	52.5	9,633,000
	IMF	-	46,000	-	46,000
Information Technology	GF	74.1	102,185,000	165.0	116,119,000
	IMF	23.5	3,809,000	32.0	6,907,000
	TCTF	-	142,000	2.0	96,000
	SCFCF	4.6	2,100,000	8.0	3,032,000
Administrative Division					
Branch Accounting and Procurement	GF	108.4	23,887,000	123.5	25,763,000
	IMF	1.0	173,000	2.0	313,000
	REIMB	2.0	324,000	5.0	370,000
	TCTF	10.2	1,755,000	10.5	2,009,000
	SCFCF	16.6	1,622,000	14.0	2,532,000
Budget Services	GF	15.5	4,219,000	30.0	5,110,000
	IMF	2.0	116,000	-	-
	TCTF	3.0	653,000	2.0	651,000
	SCFCF	5.0	303,000	2.0	933,000
Human Resources	GF	46.2	9,732,000	52.0	11,862,000
	JBWCF	-	311,000	-	2,000
	SCFCF	3.9	846,000	4.0	1,212,000
Other Facilities Funding^{4/}					
Control Section 19.56	GF	-	-	-	1,500,000
Judicial Council of California Totals		604.2	264,649,000	830.8	333,731,000

^{1/} Excludes Facilities Services; expenditures rounded to the nearest thousand.

^{2/} Fund descriptions are included on the first page of the Judicial Branch budget.

^{3/} Position detail ties to 2022-23 filled positions & 2023-24 authorized positions located on the Schedule 8/7a Salaries and Wages Supplement.

^{4/} Other Facilities Funding captures 2022-23 GF carryover appropriated to the JC under Control Section 19.56 (C)(35) of the Budget Act of 2022.

^{5/} Past Year expenditures on Fund 3037 is \$6,512,000