

**JUDICIAL COUNCIL OF CALIFORNIA  
ADMINISTRATIVE OFFICE OF THE COURTS**

455 Golden Gate Avenue  
San Francisco, California 94102-3660

**Report**

TO: Members of the Judicial Council

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DATE: December 1, 2006

SUBJECT: Annual Report of Trial Court Expenditures for Fiscal Year 2005–2006

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Issue Statement

The Administrative Office of the Courts (AOC) respectfully submits the attached report of trial court expenditures for fiscal year (FY) 2005–2006 (including accruals). In conformance with the provisions of Government Code §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 only summarized this information 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 & Courtroom Support

**Case-Type Services**

- Criminal
- Civil
- Family & Children

**Operational Support**

- Other Support Operations
- Court Interpreters
- Jury Services

**Administration Program**

- Executive Office
- Fiscal Services
- Human Resources
- Business & 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, 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: \$2,465,302,609<sup>1</sup> (Attachment 2)
- Trial Court Trust Fund (TCTF) expenditures: \$2,353,290,223 (Attachment 3)
- Non-Trial Court Trust Fund (Non-TCTF) expenditures: \$112,012,387 (Attachment 4)
- TCTF expenditures accounted for 95 percent and Non-TCTF expenditures accounted for 5 percent of total expenditures (Attachment 5)
- At the element level, Judges & Courtroom Support<sup>2</sup> accounted for 44 percent, Case-Type Services (Criminal, Civil and Family & Children) for 26 percent, the five Administration elements (Executive Office, Fiscal Services, Human Resources, Business & Facilities Services, and Information Technology) for 21 percent, and Operational Support (Other Support Operations, Court Interpreters, and Jury Services) for 9 percent of total expenditures (Attachment 6)
- At the component level below the Case-Type Services element, Family & Children accounted for 10%, Criminal for 11%, and Civil for 5% of total expenditures. Below, the Operational Support element, Other Support Operations accounted for 3%, Court Interpreters for 3%, and Jury Services for 2% of total expenditures (Attachment 7)

### Recommendation

Staff recommends that the Judicial Council approve the Annual Report of Trial Court Expenditures for FY 2005–2006 for subsequent submission to the Legislature.

### Rationale for Recommendation

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

### Alternative Actions Considered

Not applicable.

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<sup>1</sup> The expenditure data for the Superior Court of Mono County is through the third quarter. As of October 20, 2006, the court has not submitted fourth quarter expenditure in the Quarterly Financial Statement.

<sup>2</sup> Only three of the fifty-eight trial courts report judges' salaries and benefits. Judges in fifty-five trial courts are paid directly by the State Controller's Office.

Comments From Interested Parties

No comments solicited. Not applicable.

Implementation Requirements and Costs

No costs are associated with implementing this recommendation.

Tables and Charts Included:

Attachment 1 – Program Element Component Definitions (Chart)

Attachment 2 – Combined Summary - Total TCTF and Non-TCTF Expenditures and Accruals by Court and Program Component (Table)

Attachment 3 – Total TCTF Expenditures and Accruals by Court and Program Component (Table)

Attachment 4 – Total Non-TCTF Expenditures and Accruals by Court and Program Component (Table)

Attachment 5 – TCTF vs. Non-TCTF Expenditures (Pie chart)

Attachment 6 – Expenditures at Program Element Level (Pie chart)

Attachment 7 – Expenditures at Program Component Level (Pie chart)

# Attachment 1

## Program Element Component Definitions

<b>Program, Element or Component</b>	<b>Definitions</b>
Judges and Courtroom Support	<p>Includes salaries, benefits, and public agency retirement contributions for the following:</p> <ul style="list-style-type: none"> <li>▪ Judges</li> <li>▪ Temporary judges</li> <li>▪ Subordinated judicial officers (i.e., court commissioners and referees)</li> </ul> <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"> <li>▪ Courtroom clerks</li> <li>▪ Secretarial support</li> <li>▪ Attorneys providing legal research and other legal services to support case adjudication</li> <li>▪ Court reporters, including transcript costs</li> <li>▪ 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</li> </ul> <p>Does not include supervisors of courtroom staff, unless performing in court operations.</p>
<b>Case Type Services</b>	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	<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"> <li>▪ Court-appointed counsel for children and parents in juvenile dependency proceedings</li> <li>▪ Dependency mediation</li> <li>▪ Psychiatric evaluations</li> </ul> <p>Costs associated with CASA</p>
<b>Operational Support</b>	Activities that provide non-case-type specific support for court operations, including the management of files and calendars of the courts.
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"> <li>▪ 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</li> <li>▪ Manage files and calendar</li> </ul>

<b>Program, Element or Component</b>	<b>Definitions</b>
	<ul style="list-style-type: none"> <li>▪ Store and retrieve court records</li> </ul> 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: <ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Staff Interpreters are regular employees of the court and receive salary and benefits.</li> </ul> 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: <ul style="list-style-type: none"> <li>▪ Jury Commissioners, who are responsible for collecting lists of qualified prospective jurors, submitting lists to the court, and managing the jury program</li> <li>▪ Jury fees, jury coordination, child and dependent care for jurors, and jury sequestration</li> </ul>
<b>Administration</b>	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.
Executive Office	The primary responsibility of the Executive Office is the direction of all administrative activities for the trial courts, including the following: <ul style="list-style-type: none"> <li>▪ Court Executive/Administrative Officer</li> <li>▪ Deputy Court Executive or Court Administrative Officer</li> <li>▪ Secretarial and administrative support for the above.</li> </ul> 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: <ul style="list-style-type: none"> <li>▪ 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</li> <li>▪ 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)</li> </ul>
Business and Facilities Services	Activities and services include the following: <ul style="list-style-type: none"> <li>▪ Personnel and costs associated with building maintenance, providing business services and supplies, and procurement</li> <li>▪ Telecommunication costs</li> <li>▪ Contractual perimeter security services to control facility access</li> <li>▪ Costs associated with legal and contractual services, intergovernmental charges and other charges associated with the courts, and any other administrative costs</li> <li>▪ Activities associated with the management of court fixed assets</li> </ul>
Information Technology	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.  Includes costs for the following: <ul style="list-style-type: none"> <li>▪ Chief Information Officer and support personnel</li> <li>▪ 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.</li> </ul>

<b>Program, Element or Component</b>	<b>Definitions</b>
	<ul style="list-style-type: none"><li>▪ Technology consulting services</li><li>▪ Technology training activities for judicial and non-judicial employees</li></ul>

**FY 2005-2006 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	49,257,869	12,114,320	7,092,434	17,440,304	341	2,687,330	2,176,650	3,388,135	3,154,851	1,113,758	8,658,111	10,658,868	117,742,971
Alpine	86,540	67,236	-	1,110	78,381	3,881	2,697	31,595	178,218	32,879	43,230	53,592	579,358
Amador	947,874	321,180	270,091	271,164	21,946	20,968	92,658	471,979	171,164	105,752	336,183	122,755	3,154,013
Butte	4,520,185	1,741,508	608,212	2,758,953	239,851	161,437	138,650	368,291	470,202	210,924	443,307	418,597	12,080,117
Calaveras	878,625	220,687	109,097	550,509	95,184	12,990	56,460	166,920	157,252	66,895	174,559	163,001	2,652,180
Colusa	461,478	280,232	50,467	256,166	70,298	91,261	36,970	162,191	71,653	16,919	14,952	263,078	1,775,664
Contra Costa	22,631,399	4,203,980	2,290,543	10,457,016	4,758,879	1,106,663	1,151,673	1,100,036	1,419,327	2,475,755	6,441,869	3,275,545	61,312,685
Del Norte	548,876	453,790	128,304	631,176	62,386	27,041	32,367	151,404	185,470	67,738	-	106,976	2,395,527
El Dorado	4,545,427	946,577	597,955	2,016,661	612,185	181,287	240,172	228,182	345,064	147,395	114,155	391,165	10,366,223
Fresno	20,007,480	5,579,650	2,272,029	8,712,344	2,106,888	2,252,248	921,213	942,802	1,740,011	1,244,215	2,018,390	3,827,317	51,624,587
Glenn	494,273	606,790	188,395	566,672	127,202	124,793	20,187	166,925	96,186	115,672	75,396	197,309	2,779,800
Humboldt	2,672,765	784,485	258,194	1,724,836	256,344	74,637	301,888	151,854	224,559	150,758	146,997	462,466	7,209,784
Imperial	3,284,519	1,454,217	595,995	1,254,759	535,581	549,992	168,141	476,604	257,106	372,387	809,775	515,337	10,274,413
Inyo	723,147	113,026	64,948	452,151	66,510	17,431	62,677	141,856	156,728	95,328	170,471	187,822	2,252,096
Kern	18,566,875	4,366,509	1,979,904	6,898,501	3,311,523	1,795,458	626,105	833,883	3,945,746	540,006	3,222,073	2,854,627	48,941,211
Kings	2,770,258	930,046	755,123	783,710	62,466	208,095	219,464	430,547	236,122	190,629	819,855	312,057	7,718,372
Lake	1,759,000	557,013	217,525	519,288	32,973	68,552	124,104	276,842	156,960	78,179	243,288	177,768	4,211,490
Lassen	510,665	159,101	110,342	596,042	228,521	52,530	72,996	170,498	145,888	66,298	106,520	93,963	2,313,365
Los Angeles	403,403,525	59,125,968	30,575,571	34,585,803	26,291,984	31,479,350	20,549,384	22,301,570	(2,795,930)	5,663,947	30,857,028	48,933,090	710,971,288
Madera	2,262,822	1,081,744	417,557	1,080,794	-	380,063	154,708	371,285	145,521	92,887	440,235	369,909	6,797,524
Marin	7,737,242	2,133,492	1,928,546	1,118,954	386,001	472,873	305,633	588,210	999,876	291,434	493,556	1,978,051	18,433,869
Mariposa	203,261	185,015	48,071	201,765	32,606	15,284	26,766	28,322	48,678	27,654	153,935	117,167	1,088,525
Mendocino	2,588,552	991,573	257,048	769,905	568,968	233,377	152,342	465,519	362,837	305,532	342,653	474,076	7,512,382
Merced	4,161,338	1,733,276	814,879	1,690,808	103,790	635,412	136,435	1,051,964	474,639	137,845	68,458	911,654	11,920,497
Modoc	136,189	188,010	59,852	90,532	12,801	4,160	11,535	103,058	155,383	26,246	2,741	128,152	918,659
Mono*	241,962	241,962	81,901	69,520	-	30,509	14,965	150,464	67,187	19,274	36,296	-	954,041
Monterey	7,752,534	3,277,328	896,804	1,604,481	520,237	778,349	395,103	334,413	386,645	492,340	322,777	1,606,471	18,367,481
Napa	4,316,492	1,252,553	532,390	1,670,390	21,476	349,297	220,465	521,330	320,239	333,429	693,000	1,063,444	11,294,506
Nevada	1,926,081	963,478	550,734	1,363,471	-	84,098	105,033	243,630	362,034	129,518	203,815	348,222	6,280,113
Orange	90,622,438	17,980,769	9,647,761	16,334,682	5,155,402	6,722,757	2,637,674	5,944,425	6,658,173	5,237,789	11,040,266	30,197,961	208,180,097
Placer	5,241,137	2,010,461	692,838	3,031,293	292,491	384,138	192,715	907,958	465,130	449,961	1,406,099	973,203	16,047,425
Plumas	592,313	234,614	158,735	472,294	31,931	25,291	40,006	57,140	97,749	75,572	53,983	229,922	2,069,549
Riverside	49,144,767	11,780,340	7,394,689	18,191,962	8,340,786	2,927,602	1,834,239	3,259,573	1,424,760	3,350,706	2,435,007	1,389,258	111,473,690
Sacramento	40,004,554	9,211,941	4,024,522	13,896,217	2,564,940	2,763,083	1,960,687	3,462,074	3,325,548	1,612,614	7,218,263	8,522,343	98,566,755
San Benito	546,141	580,080	139,901	560,057	12,514	106,436	56,480	305,881	115,028	27,128	6,050	111,156	2,566,854
San Bernardino	45,952,284	10,071,455	11,354,198	9,832,841	922,111	3,604,019	1,537,018	2,383,628	1,880,164	2,492,928	3,264,018	11,312,882	104,607,546
San Diego	85,390,185	24,718,297	12,264,246	22,674,380	2,281,768	4,852,440	2,723,201	7,189,589	16,195,977	2,428,829	7,698,705	27,427,484	215,845,101
San Francisco	32,660,621	14,636,566	4,916,342	12,688,418	2,643,536	1,819,174	2,265,036	641,345	1,829,053	2,438,193	7,754,839	7,792,733	92,085,857
San Joaquin	13,628,000	5,834,952	2,794,033	3,173,085	703,095	1,084,835	807,672	528,311	572,396	328,973	494,834	1,813,908	31,764,094
San Luis Obispo	7,416,400	2,738,563	1,100,841	1,725,559	410,783	251,018	328,967	634,697	709,195	672,253	175,429	2,365,423	18,529,128
San Mateo	18,541,251	6,543,751	3,258,016	4,957,322	1,902,405	1,333,129	1,037,800	1,828,644	2,339,802	670,508	2,025,332	3,345,395	47,783,354
Santa Barbara	11,558,521	5,011,959	1,526,856	1,451,950	2,459,996	940,006	660,950	797,507	1,131,009	496,099	908,454	2,848,010	29,791,315
Santa Clara	46,010,216	20,636,187	11,900,181	21,118,707	2,679,544	3,473,910	2,186,460	2,637,942	3,421,333	3,237,878	3,997,054	3,956,730	125,256,143
Santa Cruz	6,366,398	2,218,181	1,470,689	1,413,289	219,461	696,983	368,900	252,481	535,580	821,264	554,941	1,022,024	15,940,190
Shasta	3,723,124	1,122,157	492,631	2,074,851	1,721,831	117,251	274,465	646,603	559,946	611,379	1,135,364	1,357,787	13,837,389
Sierra	139,985	177,395	61,487	142,295	208,322	3,922	72,764	26,416	76,107	25,989	11,760	23,010	969,452
Siskiyou	1,256,463	654,856	132,311	1,092,297	555,730	86,217	61,253	270,175	296,956	123,851	283,236	506,660	5,320,004
Solano	12,309,252	4,593,186	1,064,716	3,560,245	-	415,816	720,812	811,867	673,499	348,648	1,091,783	1,548,948	27,138,771
Sonoma	13,006,710	1,949,629	1,083,524	5,031,541	227,713	1,143,025	631,909	652,257	1,302,801	355,707	1,683,811	2,848,407	29,917,033
Stanislaus	7,959,891	2,819,343	1,333,555	3,062,615	644,065	626,815	433,016	863,113	1,474,057	846,760	(1)	1,188,939	21,252,170
Sutter	1,116,761	833,961	389,243	925,767	104,057	187,325	73,964	324,368	366,024	41,669	297,298	686,787	5,347,224
Tehama	1,791,935	535,061	57,713	498,638	216,403	145,291	69,504	181,326	121,951	28,575	106,401	196,765	3,949,564
Trinity	557,422	107,373	25,019	213,655	28,057	5,577	56,674	133,769	53,184	4,259	28,619	106,343	1,319,951
Tulare	7,563,012	1,835,636	464,797	2,253,885	3,692,372	972,114	713,867	465,229	433,273	491,907	2,391,924	1,273,147	22,551,163
Tuolumne	1,717,682	385,519	211,482	441,825	162,496	35,888	133,633	307,895	97,580	237,479	246,245	374,267	4,351,990
Ventura	21,002,423	1,962,297	1,528,235	3,344,334	2,949,093	1,241,862	765,240	1,414,226	5,442,531	1,318,605	3,678,632	3,152,065	47,999,543
Yolo	5,264,874	994,221	265,692	1,229,684	393,007	445,155	305,963	653,196	1,070,004	374,113	751,780	553,778	12,301,468
Yuba	1,408,323	742,878	253,481	1,102,198	50,698	106,570	160,932	447,615	-	51,366	194,053	298,933	4,817,047
<b>Statewide</b>	<b>1,101,890,338</b>	<b>258,996,374</b>	<b>133,760,649</b>	<b>256,633,969</b>	<b>82,179,927</b>	<b>80,417,013</b>	<b>51,629,239</b>	<b>73,849,530</b>	<b>66,308,427</b>	<b>43,812,591</b>	<b>118,387,805</b>	<b>197,436,746</b>	<b>2,465,302,609</b>

\*The expenditure data for the Superior Court of Mono County is through the third quarter. As of October 20, 2006, the court has not submitted fourth quarter expenditure data in the Quarterly Financial Statement.

**FY 2005-2006 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 Judges and Courtroom Support	Case-Type Services Element			Operational Support Element			Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	
		Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services						
Alameda	48,936,917	11,047,764	7,063,080	17,391,451	366	2,678,625	1,945,964	3,373,296	3,142,004	1,109,004	8,624,131	10,266,968	115,579,573
Alpine	85,000	67,236	-	1,110	78,005	3,881	2,627	31,595	178,218	32,879	41,992	53,592	576,135
Amador	948,077	321,180	270,091	259,074	21,946	20,968	92,658	471,979	171,164	105,678	335,953	122,755	3,141,522
Butte	4,473,697	1,412,820	628,876	2,667,417	175,259	161,347	121,635	359,113	437,322	204,055	436,217	247,881	11,325,729
Calaveras	874,819	220,687	109,097	510,466	95,184	12,990	56,404	160,727	144,304	61,971	139,796	155,338	2,541,784
Colusa	461,476	274,142	50,467	256,166	70,298	91,261	36,663	162,191	71,653	16,919	14,952	263,078	1,769,264
Contra Costa	22,557,308	4,035,960	2,279,604	10,403,691	4,640,053	1,103,169	1,149,014	1,094,123	1,400,574	2,470,872	5,262,675	3,168,976	59,566,017
Del Norte	527,106	453,990	127,179	625,393	62,386	27,041	32,367	150,510	185,308	67,102	-	106,976	2,365,158
El Dorado	4,545,427	946,577	597,688	2,016,661	612,185	181,287	242,489	228,182	345,064	147,395	109,434	391,165	10,363,552
Fresno	19,991,422	5,175,986	2,153,093	8,626,256	2,106,804	2,252,248	893,541	946,662	1,009,817	1,244,215	1,477,099	3,825,060	49,702,203
Glenn	488,107	595,409	184,958	559,677	123,408	124,319	19,710	165,028	93,816	113,775	68,299	196,361	2,732,867
Humboldt	2,641,653	784,485	258,194	1,724,836	256,344	74,637	283,933	151,854	224,559	150,758	146,997	462,466	7,160,717
Imperial	3,284,540	1,454,217	595,995	1,237,359	491,546	549,992	184,236	476,604	257,109	372,387	793,816	515,337	10,213,138
Inyo	723,147	113,026	64,948	452,151	66,510	17,431	62,677	141,856	53,153	95,328	170,471	187,822	2,148,522
Kern	18,393,942	4,206,392	1,945,791	6,723,665	1,732,227	1,795,458	625,549	833,883	3,842,057	540,006	966,305	2,838,473	44,443,749
Kings	2,771,827	930,046	751,101	783,710	62,466	208,095	221,086	430,240	236,122	190,629	818,587	312,057	7,715,966
Lake	1,759,000	557,013	217,525	519,288	32,973	68,552	124,104	276,842	156,960	78,179	243,288	177,768	4,211,490
Lassen	508,004	159,101	110,342	596,042	228,521	52,530	72,996	170,498	145,888	66,031	29,627	93,963	2,233,544
Los Angeles	392,613,777	56,512,382	29,943,946	33,441,257	26,291,984	31,371,997	19,157,895	22,301,570	(8,359,558)	5,663,947	30,670,427	48,933,090	688,542,713
Madera	2,240,512	1,080,939	417,246	1,080,126	-	379,790	159,512	63,232	145,406	92,826	283,902	331,606	6,275,095
Marin	7,735,332	2,133,492	1,928,546	1,118,954	386,001	472,873	283,667	588,210	999,876	291,434	493,556	1,978,051	18,409,993
Mariposa	203,165	185,015	47,960	201,765	32,606	15,284	26,664	28,322	48,678	27,654	150,138	117,167	1,084,419
Mendocino	2,582,338	848,992	257,048	714,871	568,968	233,377	152,342	465,519	362,837	305,532	145,739	440,411	7,077,974
Merced	4,163,174	1,733,372	814,992	1,540,730	103,793	636,432	123,727	1,052,680	474,662	137,852	68,458	927,291	11,777,165
Modoc	136,189	188,010	59,852	90,532	12,801	4,160	11,535	103,058	155,383	26,246	2,741	128,152	918,659
Mono*	241,962	241,962	81,901	69,520	-	30,509	14,965	150,464	67,187	19,274	36,296	-	954,041
Monterey	7,654,200	3,158,711	890,804	1,604,481	519,541	778,349	398,469	286,983	360,859	492,340	322,524	1,527,084	17,994,344
Napa	4,316,492	1,252,553	532,390	1,637,870	21,476	349,297	209,245	521,330	320,239	297,062	693,000	896,607	11,047,562
Nevada	1,535,308	963,478	550,734	1,362,837	-	84,098	99,598	243,630	362,034	129,518	199,255	347,396	5,877,885
Orange	88,838,350	17,980,769	9,647,761	16,334,682	5,155,402	6,722,757	2,220,212	5,944,425	4,996,612	5,237,789	10,773,259	30,197,961	204,049,980
Placer	5,151,251	1,956,660	680,266	2,468,765	292,491	384,138	226,583	908,322	465,130	449,593	1,361,198	931,784	15,276,180
Plumas	592,313	234,105	158,735	472,294	31,931	25,291	39,393	57,140	97,749	75,572	53,983	229,922	2,068,428
Riverside	49,144,767	11,780,340	7,112,137	18,191,962	-	2,927,602	1,834,239	3,058,622	1,424,760	3,350,706	2,435,007	1,389,258	102,649,401
Sacramento	39,948,629	8,463,493	4,022,778	13,857,257	2,372,867	2,760,920	2,003,097	3,462,024	2,551,559	1,612,614	7,122,938	6,100,018	94,278,214
San Benito	546,141	580,080	139,901	560,057	12,514	106,436	56,480	305,881	115,028	27,128	6,050	111,156	2,566,854
San Bernardino	45,739,773	9,813,015	11,153,606	9,506,260	886,937	3,604,019	1,562,896	2,292,316	1,629,873	2,491,833	2,377,918	9,920,897	100,979,342
San Diego	83,062,098	23,387,980	12,264,246	22,674,380	1,813,751	4,852,440	2,824,108	7,189,589	6,598,448	2,428,829	6,412,402	27,427,484	200,935,755
San Francisco	32,063,803	6,663,719	4,914,966	12,268,001	2,643,536	1,819,174	2,219,644	641,345	1,829,053	2,438,193	4,367,649	7,792,733	79,661,816
San Joaquin	13,627,501	5,498,681	2,575,747	3,134,723	703,095	1,084,835	713,513	528,311	555,203	328,973	494,834	1,681,552	30,926,967
San Luis Obispo	7,073,281	2,555,382	1,047,216	1,605,820	364,519	251,018	323,662	609,856	652,963	668,543	166,398	2,153,808	17,472,464
San Mateo	18,541,251	6,400,348	3,238,981	4,828,681	1,902,405	1,333,129	1,013,443	1,733,868	1,598,540	670,508	1,962,593	1,984,507	45,207,852
Santa Barbara	11,413,717	3,404,116	1,374,774	1,445,552	2,459,996	940,006	660,950	728,636	1,131,009	495,561	559,763	2,848,010	27,462,088
Santa Clara	46,162,205	19,629,263	10,261,214	20,257,251	1,351,519	3,473,910	1,926,335	2,076,756	3,421,333	3,237,878	3,997,054	3,956,730	119,751,449
Santa Cruz	6,335,931	2,007,909	1,464,206	1,335,751	218,338	694,821	357,241	251,330	463,783	818,578	531,917	1,016,614	15,496,418
Shasta	3,723,124	1,122,157	492,631	2,074,851	496,305	117,251	273,731	646,603	559,946	-	1,134,738	-	10,641,337
Sierra	64,521	160,430	56,517	95,932	95,885	1,404	65,092	23,770	64,119	20,688	11,760	21,582	681,701
Siskiyou	1,251,543	651,280	131,162	1,088,794	552,160	86,093	58,231	268,212	221,850	123,074	287,838	504,781	5,225,017
Solano	12,256,557	4,505,024	1,036,950	3,539,461	-	415,816	716,067	805,145	660,444	348,489	1,081,559	1,548,545	26,914,057
Sonoma	12,700,194	1,949,629	1,053,524	5,031,541	227,713	1,143,025	631,909	652,257	690,568	355,707	1,660,631	2,848,407	28,945,103
Stanislaus	7,902,166	2,656,567	1,258,928	2,878,076	641,648	626,737	397,847	780,068	1,422,713	773,000	(1)	722,017	20,059,766
Sutter	1,116,761	833,961	389,243	925,767	104,057	187,325	71,250	324,368	236,412	41,669	297,298	686,787	5,214,898
Tehama	1,783,083	533,240	48,539	497,208	215,705	144,842	65,309	180,498	121,548	27,466	106,401	121,442	3,845,281
Trinity	557,422	107,373	25,019	213,655	28,057	5,577	56,621	133,769	53,184	4,259	28,619	106,343	1,319,899
Tulare	7,540,124	1,835,636	464,797	2,253,885	1,989,213	972,114	671,600	457,920	433,273	491,907	2,392,321	1,273,147	20,775,938
Tuolumne	1,569,361	385,519	205,274	433,750	162,496	35,888	132,177	304,359	97,580	144,722	194,424	324,649	3,990,199
Ventura	20,858,382	1,891,735	1,528,235	3,344,334	2,949,093	1,241,862	769,449	1,414,226	2,312,269	1,318,605	2,926,268	2,587,065	43,141,523
Yolo	5,028,196	911,951	265,692	1,216,869	393,007	445,155	302,320	653,196	425,894	374,113	729,358	542,206	11,287,957
Yuba	1,408,323	742,878	253,481	1,091,186	50,698	106,570	151,754	447,615	-	51,366	110,753	298,933	4,713,557
<b>Statewide</b>	<b>1,083,394,684</b>	<b>239,697,980</b>	<b>130,199,977</b>	<b>251,844,100</b>	<b>66,908,987</b>	<b>80,290,241</b>	<b>49,150,025</b>	<b>72,310,628</b>	<b>41,863,541</b>	<b>42,958,227</b>	<b>106,330,605</b>	<b>188,341,228</b>	<b>2,353,290,223</b>

\*The expenditure data for the Superior Court of Mono County is through the third quarter. As of October 20, 2006, the court has not submitted fourth quarter expenditure data in the Quarterly Financial Statement.

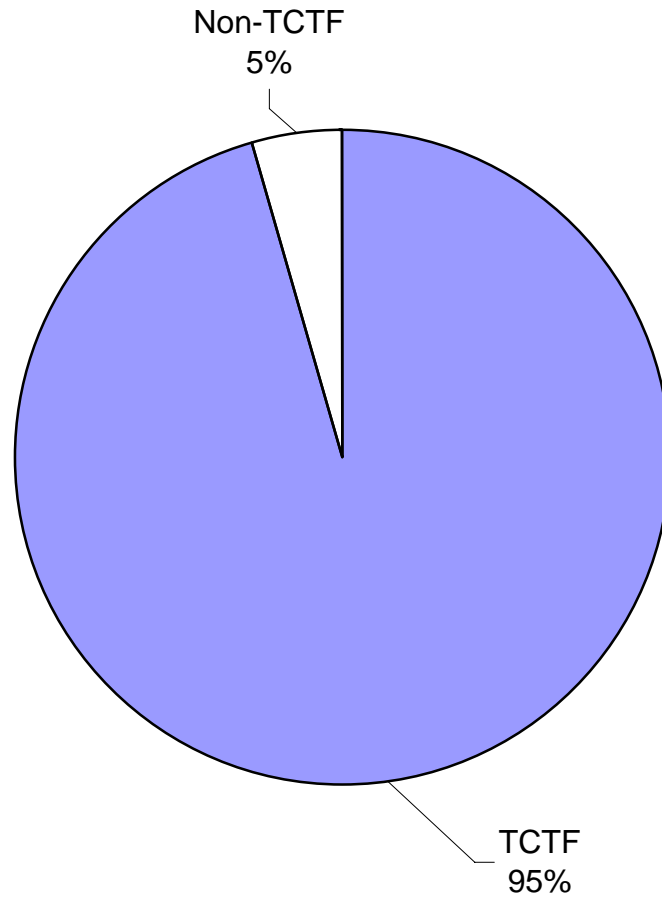


**FY 2005-2006 Quarterly Financial Statement Expenditures at the Program Component Level and Higher  
Non-Trial Court Trust Fund Expenditures**

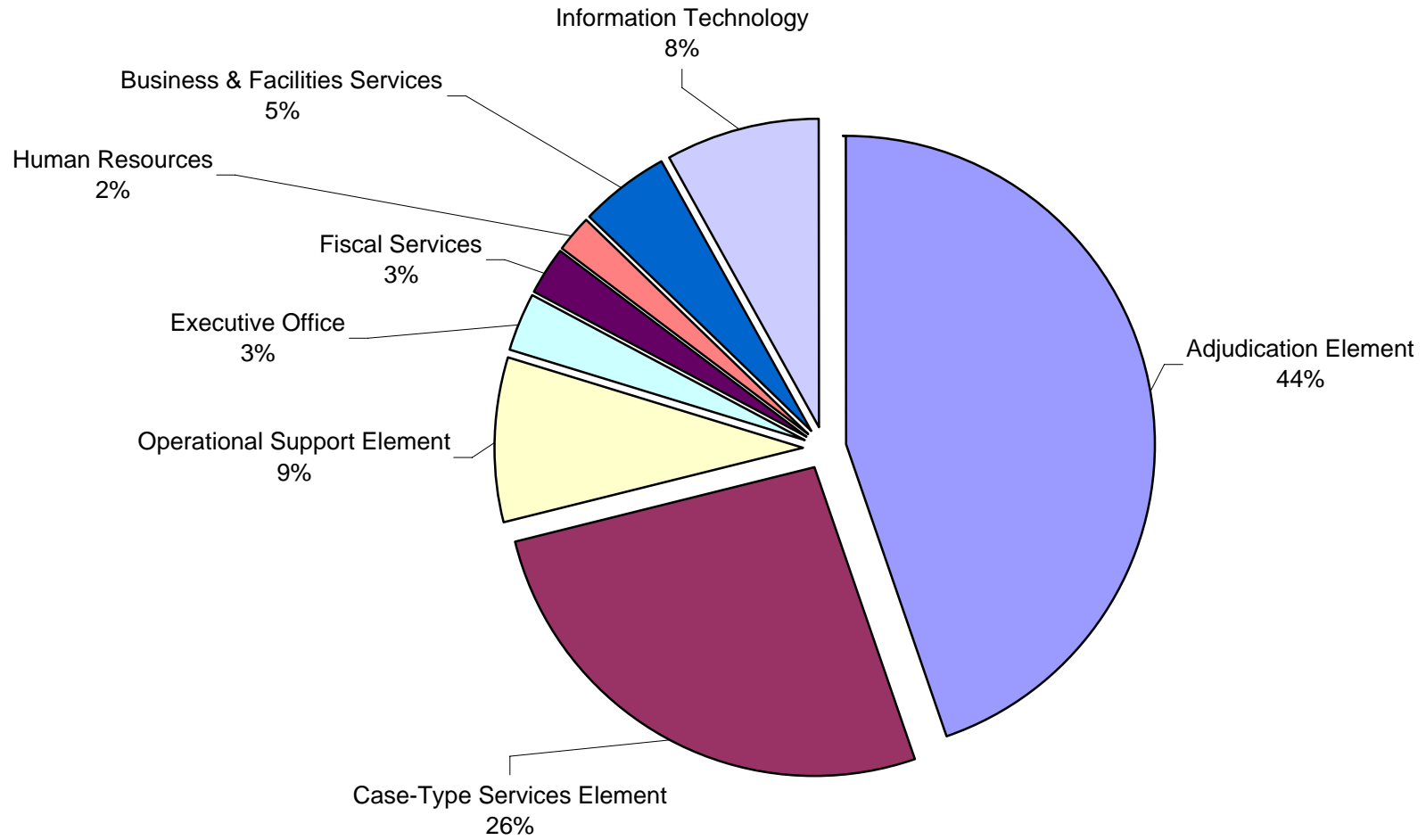
Court	Trial Court Operations Program							Court Administration Program					Total
	Adjudication Element	Case-Type Services Element			Operational Support Element			Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	
	Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services						
Alameda	320,952	1,066,556	29,354	48,853	(26)	8,704	230,685	14,839	12,847	4,754	33,979	391,900	2,163,398
Alpine	1,540	-	-	-	376	-	70	-	-	-	1,237	-	3,223
Amador	(203)	-	-	12,390	-	-	-	-	-	74	230	-	12,491
Butte	46,488	328,688	(20,664)	91,536	64,592	-	17,015	9,178	32,880	6,869	7,090	170,716	754,388
Calaveras	3,806	-	-	40,042	-	-	56	6,193	12,948	4,924	34,763	7,664	110,396
Colusa	2	6,090	-	-	-	-	307	-	-	-	-	-	6,399
Contra Costa	74,091	168,020	10,939	53,325	118,827	3,494	2,659	5,914	18,753	4,883	1,179,194	106,569	1,746,668
Del Norte	21,770	-	1,125	5,783	-	-	-	894	162	635	-	-	30,369
El Dorado	-	-	267	-	-	-	(2,317)	-	-	-	4,722	-	2,671
Fresno	16,058	403,665	118,937	86,088	84	-	27,671	(3,860)	730,194	-	541,291	2,257	1,922,384
Glenn	6,167	11,381	3,438	6,995	3,794	474	476	1,897	2,370	1,897	7,096	948	46,933
Humboldt	31,112	-	-	-	-	-	17,955	-	-	-	-	-	49,067
Imperial	(21)	-	-	17,400	44,035	-	(16,095)	-	(4)	-	15,959	-	61,276
Inyo	-	-	-	-	-	-	-	-	103,574	-	-	-	103,574
Kern	172,933	160,117	34,113	174,836	1,579,295	-	555	-	103,689	-	2,255,768	16,154	4,497,462
Kings	(1,569)	-	4,022	-	-	-	(1,622)	306	-	-	1,268	-	2,405
Lake	-	-	-	-	-	-	-	-	-	-	-	-	-
Lassen	2,661	-	-	-	-	-	-	-	-	267	76,893	-	79,821
Los Angeles	10,789,748	2,613,586	631,625	1,144,546	-	107,353	1,391,489	-	5,563,628	-	186,601	-	22,428,575
Madera	22,310	805	312	667	-	273	(4,804)	308,053	115	62	156,334	38,303	522,429
Marin	1,910	-	-	-	-	-	21,966	-	-	-	-	-	23,876
Mariposa	96	-	111	-	-	-	102	-	-	-	3,797	-	4,106
Mendocino	6,214	142,581	-	55,034	-	-	0	-	-	-	196,914	33,665	434,408
Merced	(1,836)	(96)	(113)	150,077	(4)	(1,020)	12,708	(716)	(24)	(7)	0	(15,638)	143,332
Modoc	-	-	-	-	-	-	-	-	-	-	-	-	-
Mono*	-	-	-	-	-	-	-	-	-	-	-	-	-
Monterey	98,334	118,617	6,000	-	696	-	(3,366)	47,430	25,786	-	253	79,387	373,138
Napa	-	-	-	32,519	-	-	11,220	-	-	36,367	-	166,837	246,943
Nevada	390,773	-	-	634	-	-	5,435	-	-	-	4,560	826	402,228
Orange	1,784,088	-	-	-	-	-	417,462	-	1,661,560	-	267,006	-	4,130,117
Placer	89,887	53,802	12,572	562,528	-	-	(33,868)	(363)	-	368	44,901	41,419	771,245
Plumas	-	509	-	-	-	-	613	-	-	-	-	-	1,121
Riverside	-	-	282,552	-	8,340,786	-	0	200,951	-	-	-	-	8,824,289
Sacramento	55,925	748,448	1,744	38,960	192,073	2,162	(42,409)	-	773,989	-	95,325	2,422,324	4,288,541
San Benito	-	-	-	-	-	-	-	-	-	-	-	-	-
San Bernardino	212,512	258,439	200,592	326,581	35,175	-	(25,878)	91,312	250,290	1,095	886,100	1,391,985	3,628,203
San Diego	2,328,087	1,330,317	-	-	468,017	-	(100,907)	-	9,597,529	-	1,286,303	-	14,909,346
San Francisco	596,819	7,972,847	1,376	420,417	-	-	45,392	-	-	-	3,387,190	-	12,424,040
San Joaquin	498	336,270	218,286	38,362	-	-	94,159	-	17,193	-	-	132,357	837,127
San Luis Obispo	343,120	183,181	53,625	119,739	46,264	-	5,306	24,842	56,232	3,710	9,031	211,615	1,056,664
San Mateo	-	143,403	19,035	128,641	-	-	24,757	94,777	741,262	-	62,739	1,360,888	2,575,502
Santa Barbara	144,804	1,607,843	152,082	6,398	-	-	0	68,870	-	538	348,691	-	2,329,227
Santa Clara	(151,989)	1,006,925	1,638,967	861,456	1,328,025	-	260,124	561,186	-	-	-	-	5,504,694
Santa Cruz	30,467	210,272	6,482	77,538	1,123	2,162	11,659	1,152	71,797	2,686	23,024	5,410	443,772
Shasta	-	-	-	-	1,225,526	-	735	-	-	611,379	626	1,357,787	3,196,053
Sierra	75,464	16,965	4,970	46,363	112,437	2,518	7,672	2,646	11,988	5,301	-	1,428	287,751
Siskiyou	4,921	3,576	1,149	3,504	3,570	124	3,022	1,963	75,107	776	(4,602)	1,879	94,988
Solano	52,695	88,161	27,765	20,784	-	-	4,745	6,723	13,055	159	10,224	403	224,714
Sonoma	306,516	-	30,000	-	-	-	(0)	-	612,233	-	23,180	-	971,929
Stanislaus	57,725	162,776	74,627	184,539	2,418	79	35,169	83,045	51,344	73,760	-	466,923	1,192,404
Sutter	-	-	-	-	-	-	2,714	-	129,612	-	-	-	132,326
Tehama	8,852	1,821	9,174	1,431	698	449	4,194	828	403	1,110	-	75,323	104,283
Trinity	-	-	-	-	-	-	52	-	-	-	-	-	52
Tulare	22,888	-	-	-	1,703,159	-	42,267	7,308	-	-	(397)	-	1,775,226
Tuolumne	148,320	-	6,208	8,075	-	-	1,456	3,536	-	92,757	51,821	49,618	361,791
Ventura	144,041	70,561	-	-	-	-	(4,209)	-	3,130,263	-	752,364	565,000	4,658,020
Yolo	236,678	82,270	-	12,815	-	-	3,643	(0)	644,111	(0)	22,423	11,572	1,013,511
Yuba	-	-	-	11,012	-	-	9,178	-	-	-	83,300	-	103,490
<b>Statewide</b>	<b>18,495,654</b>	<b>19,298,394</b>	<b>3,560,672</b>	<b>4,789,869</b>	<b>15,270,940</b>	<b>126,773</b>	<b>2,479,214</b>	<b>1,538,902</b>	<b>24,444,886</b>	<b>854,364</b>	<b>12,057,200</b>	<b>9,095,518</b>	<b>112,012,387</b>

\*The expenditure data for the Superior Court of Mono County is through the third quarter. As of October 20, 2006, the court has not submitted fourth quarter expenditure data in the Quarterly Financial Statement.

### Trial Court Trust Fund vs. Non-Trial Court Trust Fund Expenditures FY 2005-2006



## Expenditures at the Element Level FY 2005-2006



## Expenditures at the Component Level FY 2005-2006

