



Information item C

## 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<sup>1</sup> 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

---

<sup>1</sup> 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](mailto: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

<b>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>▪ Subordinate 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-courtroom 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>
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: <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> <li>▪ Costs associated with the Court Appointed Special Advocate program</li> </ul>
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: <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> </ul>

Element or Component	Definitions
	<ul style="list-style-type: none"> <li>▪ Manage files and calendars</li> <li>▪ Store and retrieve court records</li> <li>▪ Perform clerical functions for the trial court's appellate activities</li> </ul>
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"> <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> <li>▪ Interpreter Coordinators perform the daily assignment of qualified court interpreters.</li> </ul>
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"> <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>
Security	<p>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.</p> <p>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):</p> <ul style="list-style-type: none"> <li>▪ Personnel that provide courtroom and internal security</li> <li>▪ Personnel that provide entrance screening security</li> <li>▪ Personnel that provide in-courthouse custody to secure housing and movement of prisoners within the courtroom and court facility</li> <li>▪ Personnel, up to the level of captain, that provide supervision/management of personnel providing court security at least 0.25 FTE</li> <li>▪ Purchase and maintenance of security equipment</li> </ul>
Enhanced Collections	<p>Includes activities performed to collect debt related to fines, fees, penalties, forfeitures, etc.</p> <p>Includes costs for the following:</p> <ul style="list-style-type: none"> <li>▪ Personnel that perform debt collection activities</li> <li>▪ Services provided by contract debt collection agencies</li> <li>▪ Operating expenses associated with debt collection activities</li> </ul>
Other Non-Court Operations	<p>Includes non-court operation activities and services, such as grand jury, pre-trial services, small claims advisor, and dispute resolution programs</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"> <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> <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"> <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	<p>Activities and services include the following:</p> <ul style="list-style-type: none"> <li>▪ Personnel and costs associated with building maintenance, providing business services and supplies, and procurement</li> </ul>

Element or Component	Definitions
	<ul style="list-style-type: none"> <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	<p>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 statutes, 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.</p> <p>Includes costs for the following:</p> <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> <li>▪ Technology consulting services</li> <li>▪ Technology training activities for judicial and non-judicial employees</li> </ul>

**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

Trial Court Operations: Program											Non-Court Operations: Program					Court Administration Program			
Adjudication Element		Case-Type Services Element									Operational Support Element								
Court	Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	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	2,666,709	2,396,563	23,124,897	2,685	291,610	1,079,499	4,791,406	1,267,105	12,545,951	9,025,861	125,030,504			
Alpine	206,935	81,000	-	352	72,470	1,507	1,871	11,954	-	33,338	177,134	421,903	9,919	14,522	657,603				
Amador	801,183	322,843	307,022	302,468	57,195	96,077	322,115	145,212	-	421,903	218,263	64,532	496,237	119,655	3,557,597				
Butte	3,056,684	1,613,720	545,910	2,564,905	225,763	2,147,671	492,702	-	412,464	522,320	242,330	415,355	682,121	13,349,707					
Calaveras	807,715	218,031	163,260	481,305	98,412	110,498	276,589	148,944	-	150,019	191,168	134,765	144,433	134,765	1,348,705				
Colusa	303,889	276,957	43,946	237,058	113,247	22,130	82,091	177,159	-	1,179	208,136	857,724	24,171	45,145	119,895				
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	82,770	-	2,687,936				
El Dorado	3,022,074	1,105,065	405,085	1,997,524	400,882	201,031	198,926	1,819,851	40,425	241,243	246,579	124,444	132	78,208	61,913,888				
Fresno	12,035,898	6,682,319	2,659,883	9,922,278	10,202,037	2,446,007	1,042,190	9,514,918	1,152,079	13,020	1,112,100	1,079,100	3,039,028	57,169,471	2,384,075				
Glenn	391,095	584,571	219,398	723,48	171,176	120,014	26,227	229,524	-	86,449	91,247	87,437	73,238	100,343	2,904,617				
Humboldt	2,560,175	770,125	363,089	361,005	51,216	400,150	361,005	51,216	-	197,348	292,551	236,588	429,320	610,675	9,560,818				
Imperial	2,204,167	2,144,161	692,496	1,273,108	487,821	281,194	1,319,303	100,889	72,045	501,321	310,018	378,309	1,061,487	991,153	12,352,010				
Irvin	608,929	119,049	88,604	500,917	71,764	55,718	82,653	236,353	-	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	593,049	7,020,499	1,772,382	-	854,806	3,092,118	712,777	712,777	50,849,666	50,849,666				
Kings	2,325,915	817,875	802,897	1,013,984	195,457	234,769	849,523	135,684	8,453	443,446	276,522	232,863	1,034,376	330,476	9,001,649				
Lake	1,382,482	630,280	254,045	671,922	69,338	99,077	138,060	359,928	-	290,335	138,538	88,823	150,275	4,723,189					
Lassen	403,908	327,746	103,881	609,801	268,907	53,618	67,399	43,663	-	155,327	82,712	159,411	159,411	159,411	2,724,603				
Los Angeles	284,830,530	70,847,021	32,481,168	43,888,560	31,753,919	33,620,666	22,506,823	153,976,775	2,218,202	-	22,995,327	9,145,882	7,291,394	33,714,076	55,140,298	804,470,529			
Madera	2,831,220	1,160,358	237,457	1,541,670	98,653	522,326	258,527	578,455	-	92,717	221,510	136,809	432,196	281,847	8,778,516				
Main	5,881,903	2,135,464	1,979,109	1,178,076	55,668	595,000	3,131,580	308,536	-	632,014	757,916	301,235	614,822	3,862,322	21,533,647				
Mariposa	16,210	183,505	77,617	204,185	54,945	18,808	41,697	86,522	-	84,775	84,926	31,627	147,744	118,702	1,239,585				
Mendocino	1,956,638	1,256,989	331,174	897,319	571,662	249,028	203,631	1,182,357	-	440,817	426,199	310,392	158,006	499,048	8,484,488				
Merced	4,337,177	1,594,508	1,412,762	2,201,187	44,282	693,230	288,613	243,318	-	1,035,045	492,051	202,992	302,846	1,157,474	15,889,017				
Modoc	135,565	315,342	118,995	327,100	483,451	37,835	6,452	5,376	-	110,712	194,355	42,839	214,050	1,237,235					
Mono	233,758	286,040	139,647	165,162	-	47,731	23,037	152,507	-	270	256,122	133,116	20,766	-	14,212				
Monterey	5,622,700	3,644,238	1,091,973	1,771,195	509,388	790,881	405,530	3,005,551	-	454,623	983,530	629,353	800,507	1,402,813	21,112,682				
Napa	3,069,337	1,255,938	370,565	15,615,957	96,588	380,231	180,745	1,666,988	64,562	5,194	528,284	317,165	322,137	466,454	1,234,336	11,617,619			
Nevada	1,322,187	1,136,253	485,123	1,396,275	2,691	86,693	906,809	175,977	-	295,329	445,342	160,772	168,587	510,734	7,175,437				
Orange	61,543,173	18,323,301	17,709,733	17,934,572	7,376,861	7,350,188	2,934,272	35,430,818	1,277,385	-	6,103,996	662,355	360,850	1,767,360	1,715,559	20,316,689			
Placer	4,772,248	2,147,162	32,457	32,700	483,100	483,451	32,078	388,151	-	1,103,996	1,103,996	1,103,996	1,103,996	1,103,996	1,419,457				
Plumas	265,027	169,832	573,184	43,171	26,956	38,988	151,564	1,279,464	-	102,216	126,048	48,288	86,547	186,002	2,290,760				
Riverside	36,726,671	11,936,466	6,767,077	22,740,132	(75,796)	3,109,351	2,611,743	14,384,884	4,721,653	-	3,835,514	590,532	2,346,183	5,108,321	7,861,062	124,107,398			
Sacramento	29,009,088	8,500,383	4,342,606	15,765,619	1,400,817	3,835,986	2,059,986	20,230,500	846,320	861,105	4,777,442	3,511,721	3,511,721	3,511,721	12,000,540	115,617,619			
San Benito	225,630	710,963	131,004	633,220	15,899	61,998	40,300	98,140	-	5,62,393	370,612	17,589	-	130,104	2,997,854				
San Bernardino	29,30,266	11,855,955	12,946,052	12,164,205	1,360,972	3,865,385	1,903,060	22,676,574	-	383,656	2,731,904	3,166,494	5,110,883	12,514,824	27,035,779				
San Diego	44,038,741	14,158,306	25,379,062	2,810,145	1,745,521	3,055,551	30,406,759	9,684,588	-	2,552,980	7,257,413	7,062,691	662,355	1,715,559	2,352,011,637				
San Francisco	25,177,157	7,666,498	520,261,391	17,744,587	2,499,274	1,993,431	2,752,306	10,309,559	599,955	-	915,322	1,871,633	2,323,746	4,377,895	7,281,146				
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	-	245,883	551,932	845,644	376,685	1,871,944	2,114,210				
San Luis Obispo	4,547,690	3,757,425	1,006,549	1,820,255	432,399	389,345	2,885,405	-	1,884	495,121	656,712	616,558	663,482	1,247,138	2,290,233				
San Mateo	13,951,241	6,787,836	3,350,665	5,483,910	2,040,607	1,597,527	1,333,348	7,455,584	-	1,950,314	1,976,529	533,099	919,558	3,054,871	50,662,271				
San Barbara	7,795,010	3,627,986	1,589,599	1,586,266	2,830,136	597,536	4,609,098	917,009	907,216	858,656	1,239,674	3,78,589	1,023,402	2,569,345	31,608,844				
San Clara	30,349,476	18,026,818	9,717,687	20,318,631	1,546,414	3,527,103	1,780,549	27,654,961	-	1,477,830	4,252,816	1,650,404	1,809,356	4,920,276	132,792,562				
San Cruz	4,248,412	2,227,875	1,631,539	2,336,811	1,183,851	3,80,559	411,736	2,212,837	55,063	106,337	1,717,944	772,692	772,692	1,017,803	3,454,885				
Shasta	2,959,636	1,294,316	539,590	2,336,811	727,638	312,396	389,756	2,085,254	910,527	454,627	693,188	644,046	311,772	296,985	1,017,235				
Sierra	137,748	145,841	46,319	285,859	143,936	3,070	36,762	-	47,718	29,877	60,644	90,090	58,201	29,865	10,321				
Siskiyou	664,665	750,787	205,316	1,960,559	440,088	285,185	91,127	595,599	65,261	-	393,344	213,061	150,296	23,608	5,433,733				
Solano	9,513,751	5,720,587	1,252,558	4,412,174	415,361	741,485	4,170,364	-	1,190,865	963,195	400,588	894,504	1,468,974	31,204,306					
Sonoma	10,585,112	2,496,289	1,202,888	5,685,553	355,385	1,274,503	5,800,780	851,214	-	688,888	670,318	426,778	1,871,446	2,097,337	33,901,564				
Stanislaus	6,040,336	2,780,301	1,456,485	2,753,315	823,603	464,327	3,222,307	59,305	40,738	-	1,348,580	2,288,715	717,944	2,085,223	24,857,907				
Sutter	670,446	913,383	392,938	1,002,035	382,678	322,396	75,504	611,316	199,927	-	310,980	290,665	87,137	159,866	4,765,042				
Tehama	1,576,445	608,592	54,700	607,277	212,317	147,386	161,675	363,973	-	265,992	149,492	19,631	-	142,988	841,975				
Trinity	604,039	144,655	45,																

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

Trial Court Operations Program										Non-Court Operations Program						Court Administration Program									
Adjudication Element		Case-Type Services Element								Operational Support Element															
		Criminal		Civil		Family and Children		Other Support Operations		Court Interpreters		Court Services		Security		Enhanced Collections		Other Non-Court Operations		Executive Office		Fiscal Services		Human Resources	Business & Facilities Services
Court	Courtroom Support	Judges and Courtroom Support	Alameda	31,559,059	10,722,681	6,555,236	16,227,260	1,148,973	2,605,439	2,219,423	23,123,573	2,985	120,723	1,708,576	4,783,381	1,262,879	11,621,775	8,188,148	121,849,872	8,188,148	14,522	653,362			
Alpine	203,134	87,000	Amarillo	307,022	322,843	307,022	322,843	352	72,470	1,507	1,431	11,954	-	33,238	177,134	40,701	9,919	11,919	496,237	119,655	3,552,433	119,655			
Butte	3,054,676	1,638,762	Calaveras	542,541	2,502,252	542,541	2,502,252	252	27,784	57,195	93,424	276,899	276,899	-	410,987	494,985	241,154	409,039	515,473	12,725,473	12,725,473	2,939,395	2,939,395		
Colusa	207,577	218,031	Contra Costa	163,260	143,946	163,260	143,946	441,663	98,412	13,961	107,494	237,058	237,058	22,130	149,769	188,407	130,265	140,330	203,515	1,683,237	1,683,237	1,683,237	1,683,237		
Del Norte	13,535,224	3,932,687	El Dorado	2,483,224	12,355,573	2,483,224	12,355,573	473,438	1,338,932	1,115,408	11,909,46	38	-	1,326,911	2,633,984	3,311,207	3,551,998	3,551,998	3,551,998	3,551,998	64,930,204	64,930,204			
El Dorado	3,022,014	1,105,065	El Dorado	442,504	125,812	442,504	125,812	207,104	50,331	29,468	904	-	-	173,804	184,504	82,770	-	-	216,448	216,448	2,687,552	2,687,552			
Fresno	12,037,452	6,608,019	Glenn	213,730	9,921,834	213,730	9,921,834	213,730	9,921,834	213,730	9,921,834	213,730	9,921,834	213,730	9,921,834	213,730	9,921,834	213,730	9,921,834	213,730	9,921,834	213,730	9,921,834	213,730	
Humboldt	2,560,775	770,125	Imperial	2,088,168	685,023	2,088,168	685,023	1,260,909	368,100	368,100	353,537	279,394	279,394	1,319,303	45,215	527	478,018	92,053	1,061,487	991,153	12,004,238	12,004,238			
Inyo	608,929	119,049	Kern	87,870	2,323,438	87,870	2,323,438	2,323,438	1,997,524	400,882	201,031	181,195	1,819,951	26,525	229,243	1,244,132	2,174,120	2,174,120	2,174,120	2,174,120	61,428	10,70,045	10,70,045		
Kings	630,280	254,087	Lassen	103,881	363,089	103,881	363,089	2,008,567	168,923	119,241	24,919	229,624	229,624	-	83,618	87,702	84,600	69,085	96,928	55,409,538	55,409,538				
Los Angeles	273,675,410	61,824,937	Madera	2,381,220	1,60,358	2,381,220	1,60,358	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036	1,995,036		
Marin	5,681,826	2,135,464	Marin	183,505	77,445	183,505	77,445	181,984	181,984	181,984	181,984	181,984	181,984	181,984	181,984	181,984	181,984	181,984	181,984	181,984	181,984	181,984			
Mendocino	1,945,141	1,14,510	Merced	3,622,177	1,594,508	3,622,177	1,594,508	1,412,762	1,995,197	44,282	633,230	211,987	2,177,885	-	-	1,036,352	492,051	202,992	302,846	1,157,474	14,939,343	14,939,343			
Modoc	135,565	315,337	Madera	233,758	289,040	138,955	138,955	68,401	37,835	68,401	68,401	68,401	68,401	68,401	68,401	68,401	68,401	68,401	397	4,839	1,24,050	1,24,050			
Monterey	5,433,309	3,480,914	Napa	1,218,811	1,321,264	1,218,811	1,321,264	1,085,973	1,771,195	509,388	30,231	172,192	1,666,998	64,562	519,194	519,194	519,194	519,194	1,24,050	1,24,050	1,24,050	1,24,050			
Neveda	485,173	1,336,253	Orange	18,323,301	11,309,859	18,323,301	11,309,859	1,396,275	1,396,275	11,309,859	17,934,672	7,376,861	2,506,908	35,240,918	-	-	422,532	6,356,592	5,985,449	5,110,883	12,498,931	22,977,082	21,74,760,730		
Placer	4,615,987	2,081,602	Plumas	801,684	469,588	801,684	469,588	473,163	473,163	473,163	473,163	473,163	473,163	473,163	473,163	473,163	473,163	473,163	473,163	473,163	473,163	473,163			
Riverside	36,324,660	11,835,545	Sacramento	4,436,346	4,169,336	4,436,346	4,169,336	21,640,270	125,756	3,004,345	2,365,151	13,378,546	127,793	216,685	3,004,747	586,842	2,095,147	5,010,239	7,808,572	113,691,003	113,691,003				
San Benito	225,630	2,77,976	San Bernardino	710,963	131,004	710,963	131,004	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679	1,507,679				
San Diego	56,708,894	11,781,720	San Diego	22,751,274	14,158,306	22,751,274	14,158,306	11,947,468	12,935,227	1,245,521	3,865,386	1,752,594	22,676,574	-	9,457	2,702,119	2,811,528	2,561,790	4,769,266	7,085,549	113,881,491	113,881,491			
San Francisco	24,681,283	7,369,701	San Joaquin	5,603,451	5,240,714	5,603,451	5,240,714	5,197,791	12,803,569	1,949,274	1,949,274	1,949,274	1,949,274	1,949,274	1,949,274	1,949,274	1,949,274	1,949,274	1,949,274	1,949,274	1,949,274				
San Luis Obispo	9,07,534	1,37,744	San Luis Obispo	4,002,355	3,822,864	4,002,355	3,822,864	4,008,785	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177	1,812,177				
San Mateo	13,485,821	6,583,237	San Mateo	7,731,051	5,159,687	7,731,051	5,159,687	5,232,860	1,986,092	1,555,540	1,066,289	7,745,564	-	-	844,501	1,236,592	375,101	471,811	2,562,969	18,087,777	21,388,082	21,388,082			
San Clara	30,349,416	18,026,818	San Clara	1,248,289	1,175,398	1,248,289	1,175,398	9,375,061	19,930,520	1,220,479	3,527,193	1,593,934	27,654,861	-	-	504,220	4,252,720	1,650,404	1,889,358	3,829,974	5,625,338	129,485,268			
Stanislaus	5,976,424	2,527,719	Stanislaus	1,301,251	1,585,422	1,301,251	1,585,422	1,156,951	339,559	738,237	393,017	2,212,837	-	68,078	446,081	802,999	316,198	562,645	981,021	16,063,899	16,063,899				
Shasta	67,046	1,294,316	Shasta	547,751	524,714	547,751	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714	524,714			
Sierra	137,744	145,841	Sierra	46,371	46,859	46,371	46,859	99,336	1,674,086	41,112,721	271,415	146,902	158,793	-	1,018	(59,867)	60,264	60,090	58,207	29,885	10,321	687,890			
Siskiyou	662,118	747,738	Siskiyou	144,655	45,591	144,655	45,591	117,951	1,179,513	87,449	595,599	77,121	4,74,064	-	392,848	159,014	159,014	159,014	159,014	159,014	159,014	159,014			
Tulare	6,199,496	2,609,097	Tulare	5,703,779	1,200,204	5,703,779	1,200,204	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306	2,750,306				
Tulare	10,219,133	2,448,289	Tulare	440,515	356,841	440,515	356,841	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951	1,156,951				
Ventura	11,665,822	1,775,443	Ventura	1,613,734	1,367,144	1,613,734	1,367,144	3,297,315	1,364,227	1,364,227	738,950	10,977,550	-	-	1,493,653	2,594,426	1,404,484	1,712,918	4,815,004	45,203,444	45,203,444				
Yolo	1,036,129	3,265,766	Yolo	995,219	341,525	995,219	341,525	1,187,775	1,364,824	587,489	280,692	221,110	885	106,481	106,481	106,481	106,481	106,481	425,982	745,463	1,621,306	1,621,306			
Statewide	75,104,716	252,437,239	Statewide	138,560,563	52,722,303	138,560,563	52,722,303	271,728,011	87,752,269	446,582	446,582	446,582	446,582	446,582	446,582	446,582	446,582	446,582	446,582	446,582	446,582				

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

Court	Adjudication Element			Trial Court Operations Program						Non-Court Operations Program						Court Administration Program						
	Case-type Services Element			Operational Support Element																		
	Judges and Courtroom Support	Criminal	Civil	Family and Children	Other Support Operations	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	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	3,180,832						
Alpine	3,801	-	-	510	-	-	440	-	-	-	-	-	-	-	-	4,241						
Amador	-	-	3,369	62,653	7,879	-	-	-	2,654	-	-	-	-	1,477	28,111	-	-	-	-	3,164		
Butte	2,018	4,958	-	-	45,643	-	-	-	15,862	-	384,426	-	-	250	2,761	6,086	106,648	624,362		209,310		
Calaveras	138	-	-	-	-	-	-	-	2,994	-	148,943	-	-	403	-	4,500	4,082	-	-	1,582		
Colusa	-	-	-	-	-	-	-	-	-	-	1,179	-	-	-	-	-	-	-	-	-		
Contra Costa	-	267,707	-	40,124	68,137	-	37,787	-	-	61,340	282	13,401	(2,431)	-	-	1,156,610	35,446	1,678,404		384		
Del Norte	384	-	-	-	-	-	-	-	-	-	13,800	12,000	-	-	-	-	-	312	43,843			
El Dorado	-	-	184,214	444	-	-	-	-	-	86,545	482	1,151,910	-	19,418	-	219,950	44,185	1,779,934				
Fresno	(1,554)	74,300	5,659	17,720	4,253	773	-	-	-	-	-	-	-	2,831	3,545	4,153	1,415	77,158	1,715	29,362		
Glenn	9,214	23,389	-	(14)	(299)	-	29,895	-	-	-	-	-	-	-	-	-	-	-	-	-		
Humboldt	-	-	-	-	-	-	-	-	-	-	55,674	71,518	23,316	-	-	-	-	-	-	-	357,772	
Imperial	77	55,992	7,473	12,200	119,722	-	11,800	-	-	-	-	-	-	-	-	-	-	-	-	2,750		
Inyo	-	2,750	-	-	-	-	-	-	-	-	55,502	1,772,342	-	-	4,295	-	220,373	328,622	3,393,235			
Kern	450,014	4,16,895	68,078	37,024	40,051	-	-	-	12,367	-	135,634	8,400	-	-	90	144,464	-	-	-	303,568	5,756	
Kings	2,536	26	-	-	-	-	-	-	-	-	5,756	-	-	-	-	-	-	-	-	-		
Lake	-	-	-	-	-	-	-	-	-	-	3,135	43,653	-	-	-	-	23,969	-	-	-	72,800	
Las Vegas	2,033	-	-	-	-	-	-	-	-	-	3,135	2,218,202	-	-	8,887	88,356	194,334	4,826,195	31,750,472			
Los Angeles	11,155,060	9,022,084	-	4,764,334	4,141,680	-	1,417,687	-	31,000	16,519	-	-	5,999	-	16,159	64,363	222,397			227,526		
Madera	-	-	-	-	-	-	-	-	-	-	27,078	-	-	-	-	-	-	-	-	6,149		
Marin	77	-	372	-	-	-	-	-	-	-	181	-	-	-	-	-	-	-	-	-		
Mariposa	529	-	152	-	-	-	-	-	-	-	12,228	-	-	-	-	-	69,560	112,510	348,284			
Mendocino	11,517	142,479	-	-	-	-	-	-	-	-	16,526	-	-	(1,508)	-	-	-	-	-	930,509		
Merced	710,000	-	205,390	-	-	-	-	-	-	-	796	-	-	-	-	-	-	-	-	801		
Mojave	5	-	-	-	-	-	-	-	-	-	-	-	-	270	-	-	-	-	-	270		
Mono	-	-	-	-	-	-	-	-	-	-	34,24	-	-	-	-	153	9,442	-	18,839	-	421,872	
Monterey	169,391	163,323	6,000	-	-	-	-	-	-	-	8,353	-	-	8,730	-	18,202	28,220	152,722		267,227		
Napa	-	37,126	4,396	9,278	-	-	-	-	-	-	5,246	-	-	-	-	-	4,360	-	-	-	186,707	
Nevada	924	-	-	-	-	-	-	-	-	-	425,365	-	1,984,036	8,744,189	-	-	15,893	4,058,697	425,365	21,986,782		
Orange	348,708	-	6,399,884	-	-	-	-	-	69,049	-	-	-	-	95	-	1,408,776	16,628	2,242,892				
Placer	156,251	55,560	21,773	519,060	-	105	21	-	359	-	-	-	75	95	-	-	46	-	1,183			
Plumas	263	179	911,018	1,009,862	177,962	15,006	246,591	1,006,338	4,563,860	1,222,021	860,937	845,927	545,519	261,037	3,660	216,424	97,083	52,490	10,416,396	7,621,006		
Riverside	402,011	110,921	311,289	1,009,862	92,032	50,783	18,719	-	2,044	-	-	-	2,800	46,222	-	-	-	4,140,101	4,844			
Sacramento	374,526	64,036	172,670	240,436	-	-	-	-	150,467	-	-	-	374,198	29,066	354,966	746,174	277,211	3,916,940				
San Benito	-	-	-	-	-	-	-	-	463,006	(20,979)	-	9,684,588	1,519,687	-	509,179	-	1,526,881	(7,984)	16,815,555			
San Bernardino	1,422,392	78,235	152,024	216,737	115,450	-	-	-	322,170	-	589,077	-	-	-	-	-	-	-	-	2,743,527		
San Diego	1,851,690	1,287,467	-	-	-	-	-	-	61,127	-	-	244,993	-	-	-	-	-	-	-	793,039		
San Francisco	515,864	-	396,793	8,600	911,018	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
San Joaquin	-	230,456	4,480	11,526	-	-	-	-	31,042	652,682	-	1,884	-	86,427	-	29,846	38,140	2,509,691	3,587,197			
San Luis Obispo	342,568	978,449	181,774	146,170	21,129	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
San Mateo	455,420	204,599	109,689	149,912	6,911	-	(0)	-	-	-	-	-	-	-	-	-	551,531	6,740	163,906			
Santa Barbara	63,949	-	342,626	388,111	325,935	-	-	-	18,615	-	-	97,610	95	-	-	-	-	-	-	1,325,778		
Santa Clara	-	131,173	46,117	30,900	-	-	-	-	18,220	-	-	53,709	36,258	-	-	947	-	-	-	3,307,295		
Santa Cruz	(445)	-	14,850	-	-	-	-	-	83,187	-	-	97,042	45,627	-	-	-	-	-	-	34,214	3,307,990	
Santa Lucia	-	-	-	-	-	-	-	-	44,601	-	-	46,700	62,784	-	-	-	-	-	-	1,549,376		
Santa Maria	2,548	-	565	11,146	1,100	33	3,999	-	-	-	47,450	-	886	43,182	282	9,641	997	-	-			
Solano	50,768	16,807	52,354	(1,993)	-	-	29,778	-	-	-	-	-	2,516	(130)	-	13,805	-	-	-			
Sonoma	365,979	135,651	27,500	2,463	-	-	80,776	-	-	851,214	-	-	(1,985)	-	-	-	-	-	-	3,889,820		
Stanislaus	63,912	252,582	155,234	191,575	1,586	570	35,560	-	-	57,632	40,687	203,304	144,600	101,545	-	-	-	-	-	587,556		
Sutter	-	-	0	-	-	-	5,381	-	-	195,777	-	-	-	-	-	-	-	-	2,281,413			
Tehama	10,192	1,992	129	1,660	902	493	-	-	-	-	-	-	720	453	71	-	-	-	13,227	29,329		
Trinity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,615			
Tulare	26,205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Tuolumne	135,651	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Ventura	77,471	342,223	10,408	8,585	133,499	-	-	-	82,877	-	-	4,149,273	-	0	-	1,059,442	4,878,167	10,585,653				
Yolo	263,705	83,680	-	3,996	-	-	-	-	37,783	10	71,151	-	-	43,583	-	-	793,341	-	1,903,540			
Yuba	-	19,593,196	15,594,328	8,447,716	9,239,502	5,946,544	100,904	4,256,701	3,421,471	33,955,525	15,756,088	1,843,779	1,742,564	572,152	11,406,488	22,247,230	14,015,588	-	-	-		