

## 0250 Judicial Branch

### Judicial Council of California

Expenditures and Positions  
By Office - 2014-15 and 2015-16

Office	Fund*	2014-15 Actual		2015-16 Estimated	
		Positions	Expenditures	Positions	Expenditures
Executive	GF	7.9	2,961,495	7.0	2,971,611
	SDF	-	15,139	-	187,000
Legal Services	GF	30.5	6,390,791	45.0	7,102,232
	IMF	7.8	1,342,929	8.0	1,460,000
	SCFCF	5.0	1,120,635	5.0	1,842,042
Office of Governmental Affairs	GF	11.2	1,846,392	12.0	1,783,421
Center for Families, Children and the Courts	GF	36.4	3,548,047	45.0	3,575,831
	FLTF	-	1,207,239	-	1,813,000
	FTF	14.5	2,648,716	16.0	3,359,000
	TCTF	-	9,394,095	-	8,940,253
	REIMB	-	3,323,958	-	5,612,404
	MHSF	5.7	1,057,957	6.0	1,070,000
Center for Judicial Education and Research	GF	42.4	7,756,438	48.5	7,939,127
	REIMB	-	10,000	-	-
Finance	GF	55.3	14,683,966	67.3	13,326,155
	IMF	2.8	329,271	4.0	469,091
	TCTF	4.0	523,308	4.0	1,229,313
	REIMB	-	1,000,000	-	-
	SCFCF	11.2	2,034,409	13.0	2,391,969
Information Technology	GF	68.7	18,149,010	76.0	19,818,204
	IMF	26.7	4,586,623	32.0	4,884,228
	TCTF	9.0	8,496,179	9.0	3,049,000
	REIMB	-	155,170	-	277,993
Human Resources	GF	31.8	6,643,545	36.0	6,876,995
	SCFCF	4.0	660,596	4.0	932,716
	JBWCF	-	(287,927)	-	2,000
Trial Court Administrative Services	GF	20.6	4,540,437	22.0	4,808,958
	IMF	50.8	6,461,829	55.0	6,763,386
	TCTF	10.3	1,305,335	11.0	1,455,434
Court Operations Special Services	GF	34.9	5,868,406	40.6	6,348,061
	CIF	-	163,019	-	163,000
	REIMB	-	26,369	-	65,273
	SCFCF	3.5	634,438	4.0	690,873
Administrative Services	GF	29.9	3,247,899	30.0	3,375,131
Appellate Court Services	GF	4.3	1,908,657	7.0	2,215,625
Criminal Justice Court Services	GF	10.6	764,891	13.0	1,075,752
	MVA	-	186,821	-	198,000
	REIMB	-	201,572	-	120,330
	SCCPIF	4.4	931,103	2.0	1,275,000
Communications	GF	7.0	1,132,879	7.0	1,300,040
Judicial Council Support Services	GF	11.6	1,623,485	11.8	1,673,411
Trial Court Liaison	GF	8.0	1,274,122	8.0	1,353,215
Special Projects	GF	6.1	894,006	7.0	1,541,135
Internal Audits	GF	8.9	1,611,844	9.0	1,569,096
	IMF	3.6	568,612	4.0	660,000
	SCFCF	1.0	151,251	1.0	171,135
	<sup>1</sup> IMF				(4,847,705)
Budget Position Transparency				(126.7)	
<b>Judicial Council of California Office Total</b>		<b>596.0</b>	<b>134,105,491</b>	<b>550.5</b>	<b>134,203,000</b>

\* Fund description included on first page of the Governor's Budget.

<sup>1</sup> Appropriation augmentation pending--increase appropriation authority consistent with Judicial Council approved allocations.