

Court	FY 2024-25 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	FY 2024-25 ONGOING BASE ADJUSTMENTS		FY 2024-25 Adjusted Ending TCTF Ongoing Base Allocation	FY 2025-26 ONGOING BASE ALLOCATIONS					OTHER ONE-TIME TCTF ALLOCATIONS							FY 2025-26 BASE ALLOCATION ADJUSTMENTS						FY 2025-26 Total TCTF Base Allocation
		General Ledger (GL) 812110			GL 812110					GL 812110							GL 812110						
		FY 2024-25 Initial Reduction of \$96.982 million	FY 2024-25 Revised Reduction of \$55.642 million after \$41.34 million Restoration		Funding Reallocated from Courts Contributing to Equity (second year of no "new money")	Funding Reallocated to Courts Receiving an Equity Adjustment (second year of no "new money")	FY 2025-26 Inflationary Adjustment Funding of \$40m (1.6 Percent)	FY 2025-26 Non- Interpreter Benefit Cost Change Funding ¹	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	CARE Act Funding	SB 549	Total One-Time Base Allocations	Floor Allocation Adjustment	Floor Reduction Allocation (TBD)	Reduction for SJO Conversion (Annualization)	Supplemental Funding (\$5m Reserve) Replenishment	One-Time Reduction for Fund Balance Above the 3% Cap	Total Base Allocation Adjustments	
		A	B		C	D (A-B+C)	E	F	G	H	I (E+H)	J	K	L	M	N	O	P (J+O)	Q	R	S	T	
Alameda	87,078,862	(4,324,870)	(2,884,769)	88,518,962			1,424,956	(27,296)	1,397,660	-	187,647					187,647	-	1,356		-	-	1,356	90,105,625
Alpine	894,531	-	-	894,531			15,512	5,840	21,352		-					-	9,409	-	-	-	-	9,409	925,292
Amador	4,206,279	(167,223)	(95,942)	4,277,561			69,594	181,313	250,907	5,790	7,098					12,888	-	70	-	-	-	70	4,541,426
Butte	14,080,619	(583,710)	(360,287)	14,304,042	(157,896)		220,838	232,088	295,030	15,210	106,023					121,233	-	210	-	-	-	210	14,720,514
Calaveras	3,331,021	(111,187)	(53,833)	3,388,376			53,213	47,902	101,114	791	6,654					7,445	-	52	-	-	-	52	3,496,987
Colusa	2,380,354	(94,059)	(53,965)	2,420,448			39,553	51,781	91,334	-	9,759					9,759	-	39	-	-	-	39	2,521,581
Contra Costa	49,324,107	(1,738,846)	(841,887)	50,221,066			832,188	581,122	1,413,311	-	86,060					86,060	-	801	-	-	-	801	51,721,238
Del Norte	3,687,521	(138,333)	(79,366)	3,746,487			72,011	61,470	133,481	-	14,195					14,195	-	60	-	-	-	60	3,894,224
El Dorado	9,282,009	(320,824)	(155,331)	9,447,501		36,553	153,542	191,183	381,279	24,418	56,338					80,756	-	153	-	-	-	153	9,909,689
Fresno	59,232,238	(3,029,033)	(2,020,422)	60,240,849			1,016,828	58,311	1,075,139	75,930	238,662					314,592	-	966	-	-	-	966	61,631,545
Glenn	2,952,674	(115,557)	(66,299)	3,001,932			48,184	130,265	178,449	1,230	8,207					9,437	-	49	-	-	-	49	3,189,867
Humboldt	8,115,475	(425,808)	(284,022)	8,257,261		14,109	143,344	355,151	512,605	12,250	43,030					55,280	-	132	-	-	-	132	8,825,277
Imperial	10,217,919	(368,916)	(246,074)	10,340,761	(272,686)		163,060	35,817	(73,808)	25,465	37,485					62,950	-	151	-	-	-	151	10,330,053
Inyo	2,538,720	(95,542)	(54,816)	2,579,446			40,474	50,129	90,603	1,395	4,880					6,275	-	39	-	-	-	39	2,676,363
Kern	60,340,513	(3,142,777)	(2,096,291)	61,386,998	(753,733)		1,067,196	(645,733)	(332,270)	38,700	254,410					293,110	-	985	-	-	-	985	61,348,824
Kings	10,714,033	(429,257)	(246,280)	10,897,010	(119,920)		173,709	147,451	201,240	5,935	58,778					64,713	-	164	-	-	-	164	11,163,128
Lake	5,194,262	(171,163)	(82,871)	5,282,554		68,018	81,916	47,172	197,106	-	9,759					9,759	-	80	-	-	-	80	5,489,499
Lassen	2,689,655	(92,113)	(52,849)	2,728,920			41,553	21,235	62,787	4,241	12,199					16,441	-	41	-	-	-	41	2,808,188
Los Angeles	698,845,807	(28,238,886)	(16,201,647)	710,883,046			11,498,318	5,276,310	16,774,628	-	2,875,473					2,875,473	-	11,022	-	-	-	11,022	730,544,169
Madera	11,862,930	(495,278)	(284,158)	12,074,049			204,038	37,734	241,772	-	50,793					50,793	-	189	-	-	-	189	12,366,803
Marin	12,943,444	(474,469)	(229,721)	13,188,192	(163,065)		227,075	94,157	158,167	42,540	21,959					64,499	-	214	-	-	-	214	13,411,071
Mariposa	1,811,111	(65,897)	(37,808)	1,839,201			29,947	7,024	36,971	-	3,549					3,549	-	29	-	-	-	29	1,879,750
Mendocino	7,559,799	(355,283)	(236,981)	7,678,102	(83,176)		123,508	78,744	119,076	8,520	107,353					115,873	-	121	-	-	-	121	7,913,172
Merced	15,461,130	(651,946)	(374,045)	15,739,032			265,979	99,904	365,882	13,095	56,560					69,655	-	254	-	-	-	254	16,174,823
Modoc	1,276,235	(52,864)	(30,330)	1,298,769			22,109	(11,528)	10,581	776	4,436					5,212	-	21	-	-	-	21	1,314,583
Mono	2,238,360	(72,775)	(41,754)	2,269,382			38,823	16,107	54,930	-	444					444	-	37	-	-	-	37	2,324,792
Monterey	26,100,772	(1,019,502)	(584,924)	26,535,349	(307,111)		419,107	355,193	467,189	-	45,914					45,914	-	400	-	-	-	400	27,048,851
Napa	9,198,115	(319,738)	(154,806)	9,363,047			153,022	138,857	291,879	14,590	39,481					54,071	-	147	-	-	-	147	9,709,145
Nevada	7,184,669	(221,442)	(107,214)	7,298,896			105,979	90,773	196,752	-	11,312					11,312	-	103	-	-	-	103	7,507,063
Orange	179,164,268	(6,276,002)	(3,038,614)	182,401,656			3,003,611	1,134,334	4,137,945	-	534,327					534,327	-	2,871	-	-	-	2,871	187,076,799
Placer	24,682,490	(976,477)	(560,239)	25,098,728			400,741	331,352	732,093	24,920	34,602					59,522	-	384	-	-	-	384	25,890,727
Plumas	1,817,224	(58,157)	(33,367)	1,842,015			30,475	-	30,475	2,448	2,218					4,666	-	29	-	-	-	29	1,877,184
Riverside	134,734,147	(4,545,609)	(2,200,820)	137,078,936		524,264	2,175,468	3,732,481	6,432,213	-	826,665					826,665	-	2,127	-	-	-	2,127	144,339,941
Sacramento	104,226,967	(3,701,694)	(1,792,227)	106,136,433		761,962	1,771,581	(671,038)	1,862,505	43,920	166,353				2,674,000	2,884,273	-	1,637	-	-	-	1,637	110,884,849
San Benito	4,583,477	(149,818)	(85,956)	4,647,339			76,775	122,760	199,536	-	10,425					10,425	-	74	-	-	-	74	4,857,373
San Bernardino	137,828,637	(4,579,894)	(2,217,420)	140,191,111		647,296	2,191,876	939,065	3,778,237	239,760	943,334					1,183,094	-	2,096	-	-	-	2,096	145,154,539
San Diego	174,414,396	(6,764,332)	(3,880,936)	177,297,791			2,846,931	(427,911)	2,419,020	-	524,124					524,124	-	2,702	-	-	-	2,702	180,243,638
San Francisco	57,440,281	(2,527,201)	(1,685,691)	58,281,791	(663,374)		1,035,184	1,337,486	1,709,296	17,515	90,940					108,455	-	988	-	-	-	988	60,100,531
San Joaquin	48,451,486	(2,430,393)	(1,616,188)	49,265,691			804,787	169,587	974,374	51,955	82,733					134,688	-	764	-	-	-	764	50,375,517
San Luis Obispo	18,135,370	(890,721)	(594,128)	18,431,963			298,347	58,372	356,718	18,700	95,746					114,446	-	287	-	-	-	287	18,903,414
San Mateo	41,002,030	(1,448,731)	(701,423)	41,749,337		231,901	693,343	812,377	1,737,621	39,743	68,094					107,836	-	676	-	-	-	676	43,595,470
Santa Barbara	26,107,408	(1,037,243)	(595,103)	26,549,548			429,992	361,082	791,074	44,719	46,135					90,854	-	415	-	-	-	415	27,431,892
Santa Clara	89,326,797	(4,448,653)	(2,967,335)	90,808,115			1,503,861	40,664	1,544,525	-	232,229					232,229	-	1,436	-	-	-	1,436	92,586,306
Santa Cruz	15,944,612	(774,120)	(516,352)	16,202,379	(187,540)		263,494	(44,188)	31,767	21,904	32,605					54,509	-	247	-	-	-	247	16,288,902
Shasta	20,032,211	(546,003)	(264,355)	20,313,859	(203,960)		261,310	712,852	770,203	9,190	80,293					89,483	-	278	-	-	-	278	21,173,823
Sierra	924,629	-	-	924,629			15,512	10,023	25,535	630	222					852	(47,622)	-	-	-	-	(47	

FY 2025-26 Trial Court Recommended Preliminary Allocations with Updated FY 2025-26 Workload Formula Need

Attachment B

Court	FY 2025-26 OTHER NON-TCTF BASE ALLOCATIONS		FY 2025-26 Total Base Allocation	FY 2025-26 NON-BASE ALLOCATIONS						FY 2025-26 Trial Court Allocation
	GL 816111	GL 816111		GL 812167	GL 832010	GL 834010	GL 834010	GL 832012		
	General Fund Employee Benefits	General Fund Pretrial Funding (Ongoing)		2% Automation Replacement	Self-Help	Court Interpreters Program (CIP) Allocation	CIP Ongoing Benefits	Dependency Counsel Allocation (\$186.7m with Reserve)	Total Non-Base Allocations	
	X	Y		Z (W+X+Y)	AA	AB	AC	AD	AE	
Alameda	3,102,046		93,207,671	424,792	1,017,456	5,803,556	(710)		7,245,094	100,452,765
Alpine	20,340		945,632	2,034	34,711	545	-		37,290	982,922
Amador	51,756		4,593,182	11,006	57,922	65,956	-		134,884	4,728,066
Butte	124,077		14,844,591	59,332	155,943	292,326	-		507,601	15,352,193
Calaveras	50,506		3,547,493	18,652	60,856	44,059	-		123,568	3,671,061
Colusa	24,773		2,546,354	13,708	46,982	129,857	-		190,547	2,736,901
Contra Costa	1,396,191		53,117,429	218,186	722,449	3,179,424	2,674		4,122,734	57,240,162
Del Norte	94,130		3,988,354	11,208	50,173	29,107	-		90,487	4,078,842
El Dorado	213,120		10,122,809	54,374	147,338	254,469	-		456,182	10,578,990
Fresno	3,340,363		64,971,908	181,080	636,326	2,761,001	5,581		3,583,988	68,555,896
Glenn	54,665		3,244,532	19,264	51,119	164,755	-		235,138	3,479,669
Humboldt	73,084		8,898,361	48,160	114,410	104,638	(89)		267,118	9,165,480
Imperial	125,539		10,455,592	67,678	140,935	776,427	1,913		986,954	11,442,546
Inyo	75,586		2,751,949	30,402	45,295	62,766	-		138,463	2,890,412
Kern	3,544,268		64,893,092	277,328	575,261	3,978,884	(21,432)		4,810,042	69,703,134
Kings	45,118		11,208,246	57,026	124,210	718,467	1,502		901,205	12,109,450
Lake	9,123		5,498,622	20,328	74,100	181,273	-		275,701	5,774,323
Lassen	7,839		2,816,027	20,156	51,816	57,432	-		129,403	2,945,431
Los Angeles	18,887,968		749,432,137	3,144,530	5,905,041	38,440,901	132,673		47,623,144	797,055,282
Madera	384,825		12,751,628	52,502	127,752	892,962	(275)		1,072,940	13,824,568
Marin	644,511		14,055,582	114,766	186,887	826,273	5,851		1,133,778	15,189,360
Mariposa	22,301		1,902,051	3,904	44,141	58,533	-		106,577	2,008,628
Mendocino	311,771		8,224,943	30,068	87,604	572,474	251		690,397	8,915,340
Merced	774,827		16,949,650	55,652	203,166	1,231,933	2,601		1,493,352	18,443,001
Modoc	31,967		1,346,550	6,134	39,130	4,872	-		50,136	1,396,686
Mono	85,641		2,410,433	12,446	41,913	72,961	-		127,320	2,537,753
Monterey	277,496		27,326,347	183,464	292,214	1,763,444	18,946		2,258,068	29,584,416
Napa	309,795		10,018,940	30,550	115,118	864,961	4,631		1,015,260	11,034,200
Nevada	95,495		7,602,558	49,946	94,368	106,633	48		250,995	7,853,553
Orange	6,929,920		194,006,719	923,882	1,915,066	9,525,851	27,984		12,392,784	206,399,502
Placer	634,796		26,525,523	77,378	277,721	943,385	459		1,298,942	27,824,465
Plumas	14,929		1,892,113	9,206	45,425	2,758	-		57,389	1,949,502
Riverside	923,656		145,263,597	532,226	1,484,060	7,221,038	(276,310)		8,961,014	154,224,612
Sacramento	3,560,591		114,445,440	340,254	973,583	5,248,982	(18,650)		6,544,169	120,989,609
San Benito	34,642		4,892,015	14,700	72,920	161,127	-		248,746	5,140,761
San Bernardino	1,264,732		146,419,271	435,474	1,335,608	6,680,109	45,670		8,496,861	154,916,132
San Diego	2,853,598		183,097,236	718,442	1,989,883	6,942,231	(12,284)		9,638,272	192,735,508
San Francisco	5,487,134		65,587,665	272,528	535,395	4,683,132	28,629		5,519,684	71,107,348
San Joaquin	1,245,356		51,620,873	201,698	501,401	2,198,348	2,388		2,903,835	54,524,708
San Luis Obispo	298,957		19,202,371	130,020	200,629	855,166	2,643		1,188,458	20,390,830
San Mateo	2,411,112		46,006,582	329,518	477,779	3,567,242	22,313		4,396,851	50,403,434
Santa Barbara	1,597,661		29,029,553	162,858	298,093	3,117,814	12,062		3,590,827	32,620,380
Santa Clara	2,309,466		94,895,772	452,782	1,164,067	6,748,121	-		8,364,970	103,260,741
Santa Cruz	203,558		16,492,460	113,210	191,965	1,026,564	(749)		1,330,990	17,823,450
Shasta	262,221		21,436,044	44,394	141,669	575,601	-		761,665	22,197,708
Sierra	9,616		913,011	1,830	35,916	586	-		38,332	951,343
Siskiyou	91,038		4,683,119	37,000	60,085	69,509	-		166,594	4,849,712
Solano	353,778		30,408,007	119,364	300,389	888,676	6,950		1,315,379	31,723,387
Sonoma	1,172,049		32,498,569	119,004	321,108	1,911,664	3,971		2,355,748	34,854,317
Stanislaus	1,305,229		32,387,547	88,718	361,215	1,743,675	1,324		2,194,932	34,582,479
Sutter	159,761		8,558,437	37,382	93,002	313,817	-		444,201	9,002,638
Tehama	108,184		5,919,895	28,100	72,678	252,013	1,443		354,234	6,274,129
Trinity	53,679		2,627,653	7,648	43,538	66,692	-		117,878	2,745,531
Tulare	33,744		34,134,320	204,932	316,908	2,729,518	7,241		3,258,600	37,392,920
Tuolumne	50,352		5,361,098	16,642	66,713	75,628	-		158,983	5,520,080
Ventura	968,752		45,982,640	205,304	530,521	2,909,263	21,191		3,666,279	49,648,919
Yolo	210,076		16,884,323	48,556	164,970	718,369	3,748		935,643	17,819,967
Yuba	90,867		6,715,920	15,788	83,056	98,044	-		196,888	6,912,809
Unallocated	-	48,950,000	116,993,700	-	-	-	-	186,700,000	186,700,000	303,693,700
Total	68,818,575	48,950,000	2,718,554,137	10,907,514	25,300,000	134,715,810	34,190	186,700,000	357,657,514	3,076,211,651

¹ Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.