

| Court           | 2023-24<br>Ending<br>Trial Court<br>Trust Fund<br>(TCTF)<br>Ongoing Base<br>Allocation | 2024-25 ONGOING BASE ALLOCATIONS                                                 |                                                                |                                                                              |                                                                 |                                 | OTHER ONE-TIME TCTF ALLOCATIONS |                                    |                                         |                                                       |                        |                                          | 2024-25 BASE ALLOCATION ADJUSTMENTS |                                           |                                                       |                                                            |                                                                  |                                         | 2024-25<br>Total TCTF<br>Base<br>Allocation |
|-----------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------|---------------------------------|------------------------------------|-----------------------------------------|-------------------------------------------------------|------------------------|------------------------------------------|-------------------------------------|-------------------------------------------|-------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|---------------------------------------------|
|                 |                                                                                        | GL 812110                                                                        |                                                                |                                                                              |                                                                 |                                 | GL 812110                       |                                    |                                         |                                                       |                        |                                          | GL 812110                           |                                           |                                                       |                                                            |                                                                  |                                         |                                             |
|                 |                                                                                        | Trial Court<br>Operations<br>Allocation<br>Funded from<br>TCTF<br>(former SCFCF) | Ongoing<br>Appropriation<br>to Fund<br>Trial Court<br>Security | 2024-25<br>Non-Interpreter<br>Benefit Cost<br>Change<br>Funding <sup>1</sup> | 2024-25<br>May Revision<br>Allocation<br>Reduction<br>(4% Band) | Total<br>Ongoing<br>Allocations | Telephonic<br>Appearances       | Criminal<br>Justice<br>Realignment | Court<br>Reporters<br>SB 170<br>Funding | Increased<br>Transcript<br>Rates<br>SB 170<br>Funding | CARE<br>Act<br>Funding | Total<br>One-Time<br>Base<br>Allocations | Floor<br>Allocation<br>Adjustment   | Floor<br>Reduction<br>Allocation<br>(TBD) | Reduction<br>for SJO<br>Conversion<br>(Annualization) | Supplemental<br>Funding<br>(\$5m Reserve)<br>Replenishment | One-Time<br>Reduction for<br>Fund Balance<br>Above the 5%<br>Cap | Total Base<br>Allocation<br>Adjustments |                                             |
| A               | B                                                                                      | C                                                                                | D                                                              | E                                                                            | F (B-E)                                                         | G                               | H                               | I                                  | J                                       | K                                                     | L (G-K)                | M                                        | N                                   | O                                         | P                                                     | Q                                                          | R (M-Q)                                                          | S (A+F+L+R)                             |                                             |
| Alameda         | 88,991,670                                                                             | 2,104,111                                                                        |                                                                | 1,002,908                                                                    | (4,324,870)                                                     | (1,217,851)                     | -                               | 143,034                            |                                         |                                                       | 143,034                | -                                        | 88                                  |                                           | -                                                     | -                                                          | 88                                                               | 87,916,942                              |                                             |
| Alpine          | 838,968                                                                                | 21,282                                                                           |                                                                | 22,530                                                                       |                                                                 | 43,812                          | -                               | -                                  |                                         |                                                       | -                      | 25,585                                   | -                                   |                                           | -                                                     | -                                                          | 25,585                                                           | 908,366                                 |                                             |
| Amador          | 4,093,210                                                                              | 62,182                                                                           |                                                                | 191,071                                                                      | (167,223)                                                       | 86,030                          | 5,790                           | 6,471                              |                                         |                                                       | 12,261                 | -                                        | 4                                   |                                           | -                                                     | -                                                          | 4                                                                | 4,191,505                               |                                             |
| Butte           | 14,018,569                                                                             | 273,524                                                                          |                                                                | 415,925                                                                      | (583,710)                                                       | 105,739                         | 15,210                          | 164,679                            |                                         |                                                       | 179,889                | -                                        | 14                                  |                                           | -                                                     | -                                                          | 14                                                               | 14,304,210                              |                                             |
| Calaveras       | 3,269,572                                                                              | 58,645                                                                           |                                                                | 14,809                                                                       | (111,187)                                                       | (37,733)                        | 791                             | 8,926                              |                                         |                                                       | 9,717                  | -                                        | 3                                   |                                           | -                                                     | -                                                          | 3                                                                | 3,241,559                               |                                             |
| Colusa          | 2,362,972                                                                              | 48,701                                                                           |                                                                | 28,830                                                                       | (94,059)                                                        | (16,528)                        | -                               | 8,033                              |                                         |                                                       | 8,033                  | -                                        | 2                                   |                                           | -                                                     | -                                                          | 2                                                                | 2,354,480                               |                                             |
| Contra Costa    | 50,377,376                                                                             | 1,132,213                                                                        |                                                                | (309,097)                                                                    | (1,738,846)                                                     | (915,730)                       | -                               | 41,505                             |                                         |                                                       | 41,505                 | -                                        | 51                                  |                                           | -                                                     | -                                                          | 51                                                               | 49,503,202                              |                                             |
| Del Norte       | 3,647,004                                                                              | 69,702                                                                           |                                                                | 109,148                                                                      | (138,333)                                                       | 40,518                          | -                               | 19,190                             |                                         |                                                       | 19,190                 | -                                        | 4                                   |                                           | -                                                     | -                                                          | 4                                                                | 3,706,716                               |                                             |
| El Dorado       | 9,042,278                                                                              | 186,535                                                                          |                                                                | 143,535                                                                      | (320,824)                                                       | 9,246                           | 24,418                          | 45,521                             |                                         |                                                       | 69,939                 | -                                        | 9                                   |                                           | -                                                     | -                                                          | 9                                                                | 9,121,472                               |                                             |
| Fresno          | 59,887,765                                                                             | 1,211,523                                                                        |                                                                | 1,417,503                                                                    | (3,029,033)                                                     | (400,007)                       | 75,930                          | 244,118                            |                                         |                                                       | 320,048                | -                                        | 63                                  |                                           | -                                                     | -                                                          | 63                                                               | 59,807,869                              |                                             |
| Glenn           | 2,868,749                                                                              | 52,813                                                                           |                                                                | 51,851                                                                       | (115,557)                                                       | (10,893)                        | 1,230                           | 6,025                              |                                         |                                                       | 7,255                  | -                                        | 3                                   |                                           | -                                                     | -                                                          | 3                                                                | 2,865,114                               |                                             |
| Humboldt        | 8,013,300                                                                              | 172,432                                                                          |                                                                | 91,433                                                                       | (425,808)                                                       | (161,944)                       | 12,250                          | 34,364                             |                                         |                                                       | 46,614                 | -                                        | 9                                   |                                           | -                                                     | -                                                          | 9                                                                | 7,897,979                               |                                             |
| Imperial        | 10,296,136                                                                             | 237,510                                                                          |                                                                | 80,091                                                                       | (368,916)                                                       | (51,314)                        | 25,465                          | 27,670                             |                                         |                                                       | 53,135                 | -                                        | 10                                  |                                           | -                                                     | -                                                          | 10                                                               | 10,297,966                              |                                             |
| Inyo            | 2,522,842                                                                              | 57,003                                                                           |                                                                | 37,523                                                                       | (95,542)                                                        | (1,016)                         | 1,395                           | 7,587                              |                                         |                                                       | 8,982                  | -                                        | 2                                   |                                           | -                                                     | -                                                          | 2                                                                | 2,530,811                               |                                             |
| Kern            | 61,233,870                                                                             | 1,122,339                                                                        |                                                                | 2,080,729                                                                    | (3,142,777)                                                     | 60,292                          | 38,700                          | 275,135                            |                                         |                                                       | 313,835                | -                                        | 66                                  |                                           | -                                                     | -                                                          | 66                                                               | 61,608,062                              |                                             |
| Kings           | 10,797,809                                                                             | 185,312                                                                          |                                                                | 113,124                                                                      | (429,257)                                                       | (130,822)                       | 5,935                           | 48,422                             |                                         |                                                       | 54,357                 | -                                        | 11                                  |                                           | -                                                     | -                                                          | 11                                                               | 10,721,355                              |                                             |
| Lake            | 5,155,871                                                                              | 93,356                                                                           |                                                                | 110,949                                                                      | (171,163)                                                       | 33,142                          | -                               | 14,951                             |                                         |                                                       | 14,951                 | -                                        | 5                                   |                                           | -                                                     | -                                                          | 5                                                                | 5,203,969                               |                                             |
| Lassen          | 2,625,010                                                                              | 65,929                                                                           |                                                                | 47,203                                                                       | (92,113)                                                        | 21,019                          | 4,241                           | 8,926                              |                                         |                                                       | 13,167                 | -                                        | 3                                   |                                           | -                                                     | -                                                          | 3                                                                | 2,659,198                               |                                             |
| Los Angeles     | 706,591,784                                                                            | 14,700,731                                                                       |                                                                | 8,182,120                                                                    | (28,238,886)                                                    | (5,356,035)                     | -                               | 3,094,094                          |                                         |                                                       | 3,094,094              | -                                        | 710                                 |                                           | -                                                     | -                                                          | 710                                                              | 704,330,553                             |                                             |
| Madera          | 11,895,363                                                                             | 200,598                                                                          |                                                                | 283,852                                                                      | (495,278)                                                       | (10,828)                        | -                               | 41,951                             |                                         |                                                       | 41,951                 | -                                        | 13                                  |                                           | -                                                     | -                                                          | 13                                                               | 11,926,498                              |                                             |
| Marin           | 12,971,963                                                                             | 337,855                                                                          |                                                                | 134,371                                                                      | (474,469)                                                       | (2,243)                         | 42,540                          | 17,851                             |                                         |                                                       | 60,391                 | -                                        | 14                                  |                                           | -                                                     | -                                                          | 14                                                               | 13,030,125                              |                                             |
| Mariposa        | 1,838,475                                                                              | 33,001                                                                           |                                                                | 20,185                                                                       | (65,897)                                                        | (12,711)                        | -                               | 3,347                              |                                         |                                                       | 3,347                  | -                                        | 2                                   |                                           | -                                                     | -                                                          | 2                                                                | 1,829,112                               |                                             |
| Mendocino       | 7,469,724                                                                              | 139,029                                                                          |                                                                | 140,572                                                                      | (355,283)                                                       | (75,683)                        | 8,520                           | 84,571                             |                                         |                                                       | 93,091                 | -                                        | 8                                   |                                           | -                                                     | -                                                          | 8                                                                | 7,487,139                               |                                             |
| Merced          | 15,631,050                                                                             | 312,868                                                                          |                                                                | 228,172                                                                      | (651,946)                                                       | (110,906)                       | 13,095                          | 56,232                             |                                         |                                                       | 69,327                 | -                                        | 16                                  |                                           | -                                                     | -                                                          | 16                                                               | 15,589,487                              |                                             |
| Modoc           | 1,259,686                                                                              | 26,220                                                                           |                                                                | 37,542                                                                       | (52,864)                                                        | 10,898                          | 776                             | 5,802                              |                                         |                                                       | 6,578                  | -                                        | 1                                   |                                           | -                                                     | -                                                          | 1                                                                | 1,277,164                               |                                             |
| Mono            | 2,248,683                                                                              | 43,038                                                                           |                                                                | 11,274                                                                       | (72,775)                                                        | (18,463)                        | -                               | 446                                |                                         |                                                       | 446                    | -                                        | 2                                   |                                           | -                                                     | -                                                          | 2                                                                | 2,230,669                               |                                             |
| Monterey        | 26,106,419                                                                             | 472,462                                                                          |                                                                | 489,828                                                                      | (1,019,502)                                                     | (57,211)                        | -                               | 47,306                             |                                         |                                                       | 47,306                 | -                                        | 26                                  |                                           | -                                                     | -                                                          | 26                                                               | 26,096,540                              |                                             |
| Napa            | 9,082,269                                                                              | 199,584                                                                          |                                                                | 262,589                                                                      | (319,738)                                                       | 142,435                         | 14,590                          | 36,149                             |                                         |                                                       | 50,739                 | -                                        | 9                                   |                                           | -                                                     | -                                                          | 9                                                                | 9,275,452                               |                                             |
| Nevada          | 7,031,641                                                                              | 139,614                                                                          |                                                                | 182,067                                                                      | (221,442)                                                       | 100,239                         | -                               | 12,050                             |                                         |                                                       | 12,050                 | -                                        | 7                                   |                                           | -                                                     | -                                                          | 7                                                                | 7,143,936                               |                                             |
| Orange          | 179,104,238                                                                            | 3,891,207                                                                        |                                                                | 2,296,979                                                                    | (6,276,002)                                                     | (87,816)                        | -                               | 490,913                            |                                         |                                                       | 490,913                | -                                        | 185                                 |                                           | -                                                     | -                                                          | 185                                                              | 179,507,521                             |                                             |
| Placer          | 24,994,376                                                                             | 410,174                                                                          |                                                                | 412,441                                                                      | (976,477)                                                       | (153,862)                       | 24,920                          | 36,595                             |                                         |                                                       | 61,515                 | -                                        | 25                                  |                                           | -                                                     | -                                                          | 25                                                               | 24,902,054                              |                                             |
| Plumas          | 1,804,528                                                                              | 36,529                                                                           |                                                                | 34,324                                                                       | (58,157)                                                        | 12,696                          | 2,448                           | 2,901                              |                                         |                                                       | 5,348                  | -                                        | 2                                   |                                           | -                                                     | -                                                          | 2                                                                | 1,822,575                               |                                             |
| Riverside       | 134,972,706                                                                            | 2,296,005                                                                        |                                                                | 2,745,338                                                                    | (4,545,609)                                                     | 495,734                         | -                               | 828,305                            |                                         |                                                       | 828,305                | -                                        | 134                                 |                                           | -                                                     | -                                                          | 134                                                              | 136,296,879                             |                                             |
| Sacramento      | 104,543,253                                                                            | 2,090,813                                                                        |                                                                | 1,280,259                                                                    | (3,701,694)                                                     | (330,621)                       | 43,920                          | 175,836                            |                                         |                                                       | 219,756                | -                                        | 109                                 |                                           | -                                                     | -                                                          | 109                                                              | 104,432,497                             |                                             |
| San Benito      | 4,613,356                                                                              | 70,059                                                                           |                                                                | 73,357                                                                       | (149,818)                                                       | (6,402)                         | -                               | 14,356                             |                                         |                                                       | 14,356                 | -                                        | 5                                   |                                           | -                                                     | -                                                          | 5                                                                | 4,621,315                               |                                             |
| San Bernardino  | 140,469,046                                                                            | 2,569,673                                                                        |                                                                | (461,927)                                                                    | (4,579,894)                                                     | (2,472,148)                     | 239,760                         | 954,157                            |                                         |                                                       | 1,193,917              | -                                        | 135                                 |                                           | -                                                     | -                                                          | 135                                                              | 139,190,950                             |                                             |
| San Diego       | 175,598,915                                                                            | 3,882,649                                                                        |                                                                | 2,022,388                                                                    | (6,764,332)                                                     | (859,294)                       | -                               | 481,095                            |                                         |                                                       | 481,095                | -                                        | 176                                 |                                           | -                                                     | -                                                          | 176                                                              | 175,220,891                             |                                             |
| San Francisco   | 56,925,148                                                                             | 1,531,727                                                                        |                                                                | 1,137,025                                                                    | (2,527,201)                                                     | 141,551                         | 17,515                          | 98,852                             |                                         |                                                       | 116,367                | -                                        | 64                                  |                                           | -                                                     | -                                                          | 64                                                               | 57,183,131                              |                                             |
| San Joaquin     | 49,734,494                                                                             | 859,541                                                                          |                                                                | 591,515                                                                      | (2,430,393)                                                     | (979,337)                       | 51,955                          | 76,315                             |                                         |                                                       | 128,270                | -                                        | 50                                  |                                           | -                                                     | -                                                          | 50                                                               | 48,883,477                              |                                             |
| San Luis Obispo | 18,264,202                                                                             | 376,713                                                                          |                                                                | 340,199                                                                      | (890,721)                                                       | (173,809)                       | 18,700                          | 82,786                             |                                         |                                                       | 101,486                | -                                        | 18                                  |                                           | -                                                     | -                                                          | 18                                                               | 18,191,897                              |                                             |
| San Mateo       | 40,504,620                                                                             | 932,577                                                                          |                                                                | 926,488                                                                      | (1,448,731)                                                     | 410,334                         | 39,742                          | 62,034                             |                                         |                                                       | 101,776                | -                                        | 43                                  |                                           | -                                                     | -                                                          | 43                                                               | 41,016,772                              |                                             |
| Santa Barbara   | 26,341,884                                                                             | 569,017                                                                          |                                                                | 191,196                                                                      | (1,037,243)                                                     | (277,030)                       | 44,719                          | 41,058                             |                                         |                                                       | 85,777                 | -                                        | 27                                  |                                           | -                                                     | -                                                          | 27                                                               | 26,150,657                              |                                             |
| Santa Clara     | 89,640,157                                                                             | 2,129,236                                                                        |                                                                | 1,942,632                                                                    | (4,448,653)                                                     | (376,785)                       | -                               | 155,530                            |                                         |                                                       | 155,530                | -                                        | 93                                  |                                           | -                                                     | -                                                          | 93                                                               | 89,418,995                              |                                             |
| Santa Cruz      | 16,130,084                                                                             | 321,970                                                                          |                                                                | 248,082                                                                      | (774,120)                                                       | (204,068)                       | 21,904                          | 34,141                             |                                         |                                                       | 56,045                 | -                                        | 16                                  |                                           | -                                                     | -                                                          | 16                                                               | 15,982,077                              |                                             |
| Shasta          | 18,576,915                                                                             | 337,674                                                                          | 660,000                                                        | 296,356                                                                      | (546,003)                                                       | 748,027                         | 9,190                           | 93,274                             |                                         |                                                       | 102,464                | -                                        | 16                                  |                                           | -                                                     | -                                                          | 16                                                               | 19,427,421                              |                                             |
| Sierra          | 891,087                                                                                | 21,571                                                                           |                                                                | 29,716                                                                       | -                                                               | 51,287                          | 630                             | 223                                |                                         |                                                       | 853                    | (28,053)                                 | -                                   |                                           | -                                                     | -                                                          | (28,053)                                                         | 915,174                                 |                                             |
| Siskiyou        | 4,317,350                                                                              | 85,800                                                                           |                                                                | 70,489                                                                       | (145,391)                                                       | 10,898                          | -                               | 4,240                              |                                         |                                                       | 4,240                  | -                                        | 4                                   |                                           | -                                                     | -                                                          | 4                                                                | 4,332,493                               |                                             |
| Solano          | 28,032,958                                                                             | 559,362                                                                          |                                                                | 1,030,502                                                                    | (1,122,454)                                                     | 467,410                         | 42,765                          | 161,109                            |                                         |                                                       | 203,874                | -                                        | 29                                  |                                           | -                                                     | -                                                          | 29                                                               | 28,704,271                              |                                             |
| Sonoma          | 29,676,947                                                                             | 643,923                                                                          |                                                                | 1,179,705                                                                    | (1,404,359)                                                     | 419,269                         | 14,895                          | 94,389                             |                                         |                                                       | 109,284                | -                                        | 30                                  |                                           | -                                                     | -                                                          | 30                                                               | 30,205,530                              |                                             |
| Stanislaus      | 29,356,713                                                                             | 540,457                                                                          |                                                                | 465,703                                                                      | (1,059,443)                                                     | (53,284)                        | -                               | 163,563                            |                                         |                                                       | 163,563                | -                                        | 31                                  |                                           | -                                                     | -                                                          | 31                                                               | 29,467,024                              |                                             |
| Sutter          | 7,996,328                                                                              | 127,407                                                                          |                                                                | 234,605                                                                      | (276,085)                                                       | 85,927                          | 2,795                           | 21,422                             |                                         |                                                       | 24,217                 | -                                        | 8                                   |                                           | -                                                     | -                                                          | 8                                                                | 8,106,480                               |                                             |
| Tehama          | 5,622,719                                                                              | 98,606                                                                           |                                                                | 129,459                                                                      | (229,402)                                                       | (1,336)                         | 1,340                           | 14,504                             |                                         |                                                       | 15,844                 | -                                        | 6                                   |                                           | -                                                     | -                                                          | 6                                                                | 5,637,233                               |                                             |
| Trinity         | 2,411,108                                                                              | 47,850                                                                           |                                                                | 4,037                                                                        | (66,987)                                                        | (15,100)                        | 400                             | 6,694                              |                                         |                                                       | 7,094                  | -                                        | 2                                   |                                           | -                                                     | -                                                          | 2                                                                | 2,403,105                               |                                             |
| Tulare          | 31,819,225                                                                             | 457,506                                                                          |                                                                | 1,258,729                                                                    | (1,101,413)                                                     | 614,822                         | 12,890                          | 84,348                             |                                         |                                                       | 97,238                 | -                                        | 33                                  |                                           | -                                                     | -                                                          | 33                                                               | 32,531,316                              |                                             |
| Tuolumne        | 4,954,838                                                                              | 85,983                                                                           |                                                                | 58,882                                                                       | (232,387)                                                       | (87,522)                        | 6,280                           | 17,851                             |                                         |                                                       | 24,131                 | -                                        | 5                                   |                                           | -                                                     | -                                                          | 5                                                                | 4,891,452                               |                                             |
| Ventura         | 42,227,019                                                                             | 914,809                                                                          |                                                                | 1,261,141                                                                    | (2,147,664)                                                     | 28,286                          | -                               | 431,558                            |                                         |                                                       | 431,558                | -                                        | 44                                  |                                           | -                                                     | -                                                          | 44                                                               | 42,686,906                              |                                             |
| Yolo            | 15,565,979                                                                             | 245,500                                                                          |                                                                | 82,983                                                                       | (516,996)                                                       | (188,513)                       | -                               | 47,083                             |                                         |                                                       | 47,083                 | -                                        | 15                                  |                                           | -                                                     | -                                                          | 15                                                               | 15,424,565                              |                                             |
| Yuba            | 6,019,484                                                                              | 105,550                                                                          |                                                                | 76,395                                                                       | (207,074)                                                       | (25,128)                        | 9,456                           | 43,513                             |                                         |                                                       | 52,969                 | -                                        | 6                                   |                                           | -                                                     | -                                                          | 6                                                                | 6,047,330                               |                                             |
| Unallocated     | -                                                                                      | -                                                                                | -                                                              | -                                                                            | -                                                               | -                               | -                               | -                                  | 20,000,000                              | 7,000,000                                             | 26,472,959             | 53,472,959                               | -                                   | -                                         | -                                                     | -                                                          | -                                                                | 53,472,959                              |                                             |
| Total           | 2,433,279,704                                                                          | 50,000,000                                                                       | 660,000                                                        | 35,581,637                                                                   | (96,982,000)                                                    | (10,740,363)                    | 897,100                         | 9,223,000                          | 20,000,000                              | 7,000,000                                             | 26,472,959             | 63,593,059                               | (2,468)                             | 2,468                                     | -                                                     | -                                                          | 0                                                                | 2,486,132,399                           |                                             |

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

| Court           | 2024-25 OTHER NON-TCTF BASE ALLOCATIONS |                                         | 2024-25 Total Base Allocation | 2024-25 NON-BASE ALLOCATIONS |            |                                             |                      |                                                       |                            | 2024-25 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 |                                |
|                 | T                                       | U                                       |                               | V (S+T+U)                    | W          | X                                           | Y                    | Z                                                     | AA                         |                                |
| Alameda         | 3,102,046                               |                                         | 91,018,988                    | 424,792                      | 1,017,456  | 5,712,354                                   | 179,840              |                                                       | 7,334,442                  | 98,353,429                     |
| Alpine          | 20,340                                  |                                         | 928,706                       | 2,034                        | 34,711     | 30                                          | -                    |                                                       | 36,775                     | 965,481                        |
| Amador          | 51,756                                  |                                         | 4,243,261                     | 11,006                       | 57,922     | 65,955                                      | -                    |                                                       | 134,883                    | 4,378,144                      |
| Butte           | 124,077                                 |                                         | 14,428,287                    | 59,332                       | 155,943    | 266,351                                     | -                    |                                                       | 481,626                    | 14,909,914                     |
| Calaveras       | 50,506                                  |                                         | 3,292,065                     | 18,652                       | 60,856     | 63,271                                      | -                    |                                                       | 142,779                    | 3,434,844                      |
| Colusa          | 24,773                                  |                                         | 2,379,253                     | 13,708                       | 46,982     | 131,109                                     | -                    |                                                       | 191,800                    | 2,571,052                      |
| Contra Costa    | 1,396,191                               |                                         | 50,899,393                    | 218,186                      | 722,449    | 3,070,353                                   | 8,045                |                                                       | 4,019,034                  | 54,918,426                     |
| Del Norte       | 94,130                                  |                                         | 3,800,846                     | 11,208                       | 50,173     | 41,806                                      | -                    |                                                       | 103,187                    | 3,904,033                      |
| El Dorado       | 213,120                                 |                                         | 9,334,592                     | 54,374                       | 147,338    | 244,967                                     | -                    |                                                       | 446,680                    | 9,781,272                      |
| Fresno          | 3,340,363                               |                                         | 63,148,232                    | 181,080                      | 636,326    | 2,590,473                                   | 33,576               |                                                       | 3,441,455                  | 66,589,687                     |
| Glenn           | 54,665                                  |                                         | 2,919,779                     | 19,264                       | 51,119     | 151,427                                     | -                    |                                                       | 221,810                    | 3,141,589                      |
| Humboldt        | 73,084                                  |                                         | 7,971,063                     | 48,160                       | 114,410    | 141,233                                     | 632                  |                                                       | 304,434                    | 8,275,497                      |
| Imperial        | 125,539                                 |                                         | 10,423,505                    | 67,678                       | 140,935    | 697,507                                     | 5,969                |                                                       | 912,089                    | 11,335,594                     |
| Inyo            | 75,586                                  |                                         | 2,606,397                     | 30,402                       | 45,295     | 66,523                                      | -                    |                                                       | 142,220                    | 2,748,616                      |
| Kern            | 3,544,268                               |                                         | 65,152,330                    | 277,328                      | 575,261    | 4,119,621                                   | (9,037)              |                                                       | 4,963,173                  | 70,115,502                     |
| Kings           | 45,118                                  |                                         | 10,766,473                    | 57,026                       | 124,210    | 660,481                                     | 7,693                |                                                       | 849,409                    | 11,615,883                     |
| Lake            | 9,123                                   |                                         | 5,213,092                     | 20,328                       | 74,100     | 156,981                                     | -                    |                                                       | 251,410                    | 5,464,502                      |
| Lassen          | 7,839                                   |                                         | 2,667,037                     | 20,156                       | 51,816     | 55,370                                      | -                    |                                                       | 127,342                    | 2,794,379                      |
| Los Angeles     | 18,887,968                              |                                         | 723,218,521                   | 3,144,530                    | 5,905,041  | 39,471,576                                  | 984,190              |                                                       | 49,505,336                 | 772,723,857                    |
| Madera          | 384,825                                 |                                         | 12,311,323                    | 52,502                       | 127,752    | 806,840                                     | 24,191               |                                                       | 1,011,284                  | 13,322,607                     |
| Marin           | 644,511                                 |                                         | 13,674,636                    | 114,766                      | 186,887    | 793,335                                     | 24,571               |                                                       | 1,119,559                  | 14,794,195                     |
| Mariposa        | 22,301                                  |                                         | 1,851,413                     | 3,904                        | 44,141     | 47,601                                      | -                    |                                                       | 95,646                     | 1,947,059                      |
| Mendocino       | 311,771                                 |                                         | 7,798,910                     | 30,068                       | 87,604     | 490,765                                     | 5,605                |                                                       | 614,042                    | 8,412,952                      |
| Merced          | 774,827                                 |                                         | 16,364,314                    | 55,652                       | 203,166    | 1,178,903                                   | 3,760                |                                                       | 1,441,481                  | 17,805,795                     |
| Modoc           | 31,967                                  |                                         | 1,309,131                     | 6,134                        | 39,130     | 3,814                                       | -                    |                                                       | 49,077                     | 1,358,208                      |
| Mono            | 85,641                                  |                                         | 2,316,310                     | 12,446                       | 41,913     | 70,612                                      | -                    |                                                       | 124,972                    | 2,441,282                      |
| Monterey        | 277,496                                 |                                         | 26,374,036                    | 183,464                      | 292,214    | 1,649,352                                   | 41,276               |                                                       | 2,166,306                  | 28,540,342                     |
| Napa            | 309,795                                 |                                         | 9,585,247                     | 30,550                       | 115,118    | 791,948                                     | 17,932               |                                                       | 955,549                    | 10,540,796                     |
| Nevada          | 95,495                                  |                                         | 7,239,431                     | 49,946                       | 94,368     | 90,338                                      | -                    |                                                       | 234,652                    | 7,474,084                      |
| Orange          | 6,929,920                               |                                         | 186,437,441                   | 923,882                      | 1,915,066  | 10,110,794                                  | 332,882              |                                                       | 13,282,623                 | 199,720,064                    |
| Placer          | 634,796                                 |                                         | 25,536,850                    | 77,378                       | 277,721    | 722,330                                     | 12,027               |                                                       | 1,089,456                  | 26,626,306                     |
| Plumas          | 14,929                                  |                                         | 1,837,504                     | 9,206                        | 45,425     | 6,277                                       | -                    |                                                       | 60,908                     | 1,898,411                      |
| Riverside       | 923,656                                 |                                         | 137,220,535                   | 532,226                      | 1,484,060  | 6,987,144                                   | 225,209              |                                                       | 9,228,639                  | 146,449,174                    |
| Sacramento      | 3,560,591                               |                                         | 107,993,088                   | 340,254                      | 973,583    | 5,034,546                                   | 102,836              |                                                       | 6,451,219                  | 114,444,307                    |
| San Benito      | 34,642                                  |                                         | 4,655,957                     | 14,700                       | 72,920     | 142,877                                     | -                    |                                                       | 230,496                    | 4,886,453                      |
| San Bernardino  | 1,264,732                               |                                         | 140,455,682                   | 435,474                      | 1,335,608  | 6,840,815                                   | (221,941)            |                                                       | 8,389,957                  | 148,845,639                    |
| San Diego       | 2,853,598                               |                                         | 178,074,489                   | 718,442                      | 1,989,883  | 6,841,944                                   | 267,785              |                                                       | 9,818,053                  | 187,892,543                    |
| San Francisco   | 5,487,134                               |                                         | 62,670,265                    | 272,528                      | 535,395    | 4,259,534                                   | 91,753               |                                                       | 5,159,209                  | 67,829,474                     |
| San Joaquin     | 1,245,356                               |                                         | 50,128,833                    | 201,698                      | 501,401    | 2,026,927                                   | 29,956               |                                                       | 2,759,982                  | 52,888,815                     |
| San Luis Obispo | 298,957                                 |                                         | 18,490,854                    | 130,020                      | 200,629    | 900,357                                     | 41,961               |                                                       | 1,272,967                  | 19,763,821                     |
| San Mateo       | 2,411,112                               |                                         | 43,427,884                    | 329,518                      | 477,779    | 3,246,962                                   | 15,128               |                                                       | 4,069,386                  | 47,497,271                     |
| Santa Barbara   | 1,597,661                               |                                         | 27,748,318                    | 162,858                      | 298,093    | 2,785,469                                   | 10,331               |                                                       | 3,256,751                  | 31,005,069                     |
| Santa Clara     | 2,309,466                               |                                         | 91,728,461                    | 452,782                      | 1,164,067  | 6,193,117                                   | 99,588               |                                                       | 7,909,554                  | 99,638,015                     |
| Santa Cruz      | 203,558                                 |                                         | 16,185,635                    | 113,210                      | 191,965    | 993,479                                     | (4,629)              |                                                       | 1,294,025                  | 17,479,661                     |
| Shasta          | 262,221                                 |                                         | 19,689,642                    | 44,394                       | 141,669    | 487,550                                     | -                    |                                                       | 673,613                    | 20,363,255                     |
| Sierra          | 9,616                                   |                                         | 924,790                       | 1,830                        | 35,916     | 569                                         | -                    |                                                       | 38,315                     | 963,105                        |
| Siskiyou        | 91,038                                  |                                         | 4,423,531                     | 37,000                       | 60,085     | 63,683                                      | -                    |                                                       | 160,768                    | 4,584,299                      |
| Solano          | 353,778                                 |                                         | 29,058,049                    | 119,364                      | 300,389    | 811,079                                     | 21,296               |                                                       | 1,252,128                  | 30,310,177                     |
| Sonoma          | 1,172,049                               |                                         | 31,377,579                    | 119,004                      | 321,108    | 1,705,828                                   | 10,408               |                                                       | 2,156,349                  | 33,533,928                     |
| Stanislaus      | 1,305,229                               |                                         | 30,772,253                    | 88,718                       | 361,215    | 1,665,211                                   | 4,877                |                                                       | 2,120,021                  | 32,892,275                     |
| Sutter          | 159,761                                 |                                         | 8,266,241                     | 37,382                       | 93,002     | 309,864                                     | -                    |                                                       | 440,248                    | 8,706,489                      |
| Tehama          | 108,184                                 |                                         | 5,745,417                     | 28,100                       | 72,678     | 234,091                                     | 5,525                |                                                       | 340,393                    | 6,085,810                      |
| Trinity         | 53,679                                  |                                         | 2,456,784                     | 7,648                        | 43,538     | 71,806                                      | -                    |                                                       | 122,992                    | 2,579,776                      |
| Tulare          | 33,744                                  |                                         | 32,565,060                    | 204,932                      | 316,908    | 2,260,367                                   | 41,790               |                                                       | 2,823,997                  | 35,389,057                     |
| Tuolumne        | 50,352                                  |                                         | 4,941,804                     | 16,642                       | 66,713     | 67,214                                      | -                    |                                                       | 150,570                    | 5,092,373                      |
| Ventura         | 968,752                                 |                                         | 43,655,658                    | 205,304                      | 530,521    | 2,559,608                                   | (19,711)             |                                                       | 3,275,722                  | 46,931,380                     |
| Yolo            | 210,076                                 |                                         | 15,634,641                    | 48,556                       | 164,970    | 770,310                                     | 3,783                |                                                       | 987,620                    | 16,622,261                     |
| Yuba            | 90,867                                  |                                         | 6,138,197                     | 15,788                       | 83,056     | 76,259                                      | -                    |                                                       | 175,103                    | 6,313,300                      |
| Unallocated     | -                                       | 68,950,000                              | 122,422,959                   | -                            | -          | -                                           | -                    | 186,700,000                                           | 186,700,000                | 309,122,959                    |
| Total           | 68,818,575                              | 68,950,000                              | 2,623,900,974                 | 10,907,514                   | 25,300,000 | 131,806,906                                 | 2,399,094            | 186,700,000                                           | 357,113,514                | 2,981,014,488                  |

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

| Court           | 2023-24<br>Ending<br>Trial Court<br>Trust Fund<br>(TCTF) Ongoing<br>Base<br>Allocation | Trial Court<br>Operations<br>Allocation<br>Funded from<br>TCTF<br>(former SCFCF) | General Fund<br>Employee<br>Benefits | Total Base<br>Allocation | 2023-24 NON-BASE ADJUSTMENTS USED TO<br>CALCULATE WORKLOAD ALLOCATION |                                 |            | 2023-24 BASE ADJUSTMENTS USED TO<br>CALCULATE WORKLOAD ALLOCATION |                                                        |                                                        |
|-----------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------|--------------------------|-----------------------------------------------------------------------|---------------------------------|------------|-------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
|                 |                                                                                        |                                                                                  |                                      |                          | Automated<br>Recordkeeping &<br>Micrographics                         | 2%<br>Automation<br>Replacement | Self-Help  | Security Base<br>Adjustment                                       | Subordinate<br>Judicial<br>Officer (SJO)<br>Adjustment | Total<br>Workload<br>Formula<br>Related<br>Adjustments |
|                 | A                                                                                      | B                                                                                | C                                    | D (A+C)                  | E                                                                     | F                               | G          | H                                                                 | I                                                      | J (E+I)                                                |
| Alameda         | 88,991,670                                                                             | 2,104,111                                                                        | 3,102,046                            | 94,197,827               | 95,408                                                                | 424,792                         | 1,017,456  | (3,355,024)                                                       | (2,357,869)                                            | (4,175,237)                                            |
| Alpine          | 838,968                                                                                | 21,282                                                                           | 20,340                               | 880,590                  | 36                                                                    | 2,034                           | 34,711     | -                                                                 | -                                                      | 36,781                                                 |
| Amador          | 4,093,210                                                                              | 62,182                                                                           | 51,756                               | 4,207,148                | 702                                                                   | 11,006                          | 57,922     | -                                                                 | (148,632)                                              | (79,001)                                               |
| Butte           | 14,018,569                                                                             | 273,524                                                                          | 124,077                              | 14,416,170               | 11,082                                                                | 59,332                          | 155,943    | (493,178)                                                         | (456,855)                                              | (723,676)                                              |
| Calaveras       | 3,269,572                                                                              | 58,645                                                                           | 50,506                               | 3,378,723                | 853                                                                   | 18,652                          | 60,856     | -                                                                 | -                                                      | 80,361                                                 |
| Colusa          | 2,362,972                                                                              | 48,701                                                                           | 24,773                               | 2,436,446                | 346                                                                   | 13,708                          | 46,982     | -                                                                 | -                                                      | 61,036                                                 |
| Contra Costa    | 50,377,376                                                                             | 1,132,213                                                                        | 1,396,191                            | 52,905,780               | 68,228                                                                | 218,186                         | 722,449    | -                                                                 | (892,042)                                              | 116,822                                                |
| Del Norte       | 3,647,004                                                                              | 69,702                                                                           | 94,130                               | 3,810,836                | 429                                                                   | 11,208                          | 50,173     | -                                                                 | -                                                      | 61,810                                                 |
| El Dorado       | 9,042,278                                                                              | 186,535                                                                          | 213,120                              | 9,441,933                | 3,203                                                                 | 54,374                          | 147,338    | -                                                                 | (147,285)                                              | 57,630                                                 |
| Fresno          | 59,887,765                                                                             | 1,211,523                                                                        | 3,340,363                            | 64,439,651               | 57,547                                                                | 181,080                         | 636,326    | -                                                                 | (1,326,886)                                            | (451,933)                                              |
| Glenn           | 2,868,749                                                                              | 52,813                                                                           | 54,665                               | 2,976,227                | 383                                                                   | 19,264                          | 51,119     | (10,324)                                                          | -                                                      | 60,442                                                 |
| Humboldt        | 8,013,300                                                                              | 172,432                                                                          | 73,084                               | 8,258,816                | 7,793                                                                 | 48,160                          | 114,410    | (177,151)                                                         | (158,269)                                              | (165,057)                                              |
| Imperial        | 10,296,136                                                                             | 237,510                                                                          | 125,539                              | 10,659,185               | 8,977                                                                 | 67,678                          | 140,935    | (443,912)                                                         | (184,402)                                              | (410,724)                                              |
| Inyo            | 2,522,842                                                                              | 57,003                                                                           | 75,586                               | 2,655,431                | 274                                                                   | 30,402                          | 45,295     | (197,060)                                                         | -                                                      | (121,089)                                              |
| Kern            | 61,233,870                                                                             | 1,122,339                                                                        | 3,544,268                            | 65,900,477               | 51,620                                                                | 277,328                         | 575,261    | (69,221)                                                          | (1,944,749)                                            | (1,109,761)                                            |
| Kings           | 10,797,809                                                                             | 185,312                                                                          | 45,118                               | 11,028,239               | 7,842                                                                 | 57,026                          | 124,210    | (445,431)                                                         | (366,939)                                              | (623,292)                                              |
| Lake            | 5,155,871                                                                              | 93,356                                                                           | 9,123                                | 5,258,350                | 1,287                                                                 | 20,328                          | 74,100     | (207,443)                                                         | (72,599)                                               | (184,327)                                              |
| Lassen          | 2,625,010                                                                              | 65,929                                                                           | 7,839                                | 2,698,778                | 413                                                                   | 20,156                          | 51,816     | (310,211)                                                         | -                                                      | (237,826)                                              |
| Los Angeles     | 706,591,784                                                                            | 14,700,731                                                                       | 18,887,968                           | 740,180,483              | 835,473                                                               | 3,144,530                       | 5,905,041  | (15,091,072)                                                      | (20,940,190)                                           | (26,146,218)                                           |
| Madera          | 11,895,363                                                                             | 200,598                                                                          | 384,825                              | 12,480,786               | 2,398                                                                 | 52,502                          | 127,752    | (402,661)                                                         | -                                                      | (220,009)                                              |
| Marin           | 12,971,963                                                                             | 337,855                                                                          | 644,511                              | 13,954,329               | 14,792                                                                | 114,766                         | 186,887    | (10,161)                                                          | (62,406)                                               | 243,877                                                |
| Mariposa        | 1,838,475                                                                              | 33,001                                                                           | 22,301                               | 1,893,777                | 274                                                                   | 3,904                           | 44,141     | -                                                                 | (43,671)                                               | 4,648                                                  |
| Mendocino       | 7,469,724                                                                              | 139,029                                                                          | 311,771                              | 7,920,524                | 4,483                                                                 | 30,068                          | 87,604     | (316,031)                                                         | -                                                      | (193,876)                                              |
| Merced          | 15,631,050                                                                             | 312,868                                                                          | 774,827                              | 16,718,745               | 13,764                                                                | 55,652                          | 203,166    | -                                                                 | (398,272)                                              | (125,691)                                              |
| Modoc           | 1,259,686                                                                              | 26,220                                                                           | 31,967                               | 1,317,873                | 355                                                                   | 6,134                           | 39,130     | (833)                                                             | -                                                      | 44,786                                                 |
| Mono            | 2,248,683                                                                              | 43,038                                                                           | 85,641                               | 2,377,362                | 220                                                                   | 12,446                          | 41,913     | (25,502)                                                          | -                                                      | 29,077                                                 |
| Monterey        | 26,106,419                                                                             | 472,462                                                                          | 277,496                              | 26,856,377               | 18,200                                                                | 183,464                         | 292,214    | (918,484)                                                         | (411,468)                                              | (836,073)                                              |
| Napa            | 9,082,269                                                                              | 199,584                                                                          | 309,795                              | 9,591,648                | 2,560                                                                 | 30,550                          | 115,118    | (312,023)                                                         | (240,011)                                              | (403,805)                                              |
| Nevada          | 7,031,641                                                                              | 139,614                                                                          | 95,495                               | 7,266,750                | 5,387                                                                 | 49,946                          | 94,368     | (457,585)                                                         | (421,748)                                              | (729,633)                                              |
| Orange          | 179,104,238                                                                            | 3,891,207                                                                        | 6,929,920                            | 189,925,365              | 237,513                                                               | 923,882                         | 1,915,066  | (2,886,124)                                                       | (4,358,230)                                            | (4,167,894)                                            |
| Placer          | 24,994,376                                                                             | 410,174                                                                          | 634,796                              | 26,039,346               | 22,324                                                                | 77,378                          | 277,721    | -                                                                 | (1,224,350)                                            | (846,927)                                              |
| Plumas          | 1,804,528                                                                              | 36,529                                                                           | 14,929                               | 1,855,986                | 287                                                                   | 9,206                           | 45,425     | -                                                                 | -                                                      | 54,918                                                 |
| Riverside       | 134,972,706                                                                            | 2,296,005                                                                        | 923,656                              | 138,192,367              | 57,862                                                                | 532,226                         | 1,484,060  | (2,039,160)                                                       | (3,918,983)                                            | (3,883,995)                                            |
| Sacramento      | 104,543,253                                                                            | 2,090,813                                                                        | 3,560,591                            | 110,194,657              | 224,433                                                               | 340,254                         | 973,583    | (1,968,325)                                                       | (2,669,279)                                            | (3,099,334)                                            |
| San Benito      | 4,613,356                                                                              | 70,059                                                                           | 34,642                               | 4,718,057                | 1,058                                                                 | 14,700                          | 72,920     | -                                                                 | -                                                      | 88,678                                                 |
| San Bernardino  | 140,469,046                                                                            | 2,569,673                                                                        | 1,264,732                            | 144,303,451              | 149,201                                                               | 435,474                         | 1,335,608  | (3,451,646)                                                       | (4,090,896)                                            | (5,622,260)                                            |
| San Diego       | 175,598,915                                                                            | 3,882,649                                                                        | 2,853,598                            | 182,335,162              | 212,302                                                               | 718,442                         | 1,989,883  | (693,816)                                                         | (5,082,101)                                            | (2,855,290)                                            |
| San Francisco   | 56,925,148                                                                             | 1,531,727                                                                        | 5,487,134                            | 63,944,009               | 60,898                                                                | 272,528                         | 535,395    | -                                                                 | (507,901)                                              | 360,920                                                |
| San Joaquin     | 49,734,494                                                                             | 859,541                                                                          | 1,245,356                            | 51,839,391               | 48,630                                                                | 201,698                         | 501,401    | (303,783)                                                         | (1,201,840)                                            | (753,893)                                              |
| San Luis Obispo | 18,264,202                                                                             | 376,713                                                                          | 298,957                              | 18,939,872               | 14,813                                                                | 130,020                         | 200,629    | (255,144)                                                         | (517,158)                                              | (426,840)                                              |
| San Mateo       | 40,504,620                                                                             | 932,577                                                                          | 2,411,112                            | 43,848,309               | 12,105                                                                | 329,518                         | 477,779    | (467,732)                                                         | (1,309,792)                                            | (958,123)                                              |
| Santa Barbara   | 26,341,884                                                                             | 569,017                                                                          | 1,597,661                            | 28,508,562               | 22,439                                                                | 162,858                         | 298,093    | (1,113,911)                                                       | (566,055)                                              | (1,196,577)                                            |
| Santa Clara     | 89,640,157                                                                             | 2,129,236                                                                        | 2,309,466                            | 94,078,859               | 89,500                                                                | 452,782                         | 1,164,067  | -                                                                 | (1,016,523)                                            | 689,826                                                |
| Santa Cruz      | 16,130,084                                                                             | 321,970                                                                          | 203,558                              | 16,655,612               | 12,339                                                                | 113,210                         | 191,965    | -                                                                 | (202,831)                                              | 114,683                                                |
| Shasta          | 18,576,915                                                                             | 337,674                                                                          | 262,221                              | 19,176,810               | 3,526                                                                 | 44,394                          | 141,669    | (2,780,637)                                                       | (364,582)                                              | (2,955,630)                                            |
| Sierra          | 891,087                                                                                | 21,571                                                                           | 9,616                                | 922,274                  | 48                                                                    | 1,830                           | 35,916     | -                                                                 | -                                                      | 37,794                                                 |
| Siskiyou        | 4,317,350                                                                              | 85,800                                                                           | 91,038                               | 4,494,188                | 847                                                                   | 37,000                          | 60,085     | -                                                                 | (256,637)                                              | (158,705)                                              |
| Solano          | 28,032,958                                                                             | 559,362                                                                          | 353,778                              | 28,946,098               | 27,186                                                                | 119,364                         | 300,389    | (459,664)                                                         | (766,141)                                              | (778,866)                                              |
| Sonoma          | 29,676,947                                                                             | 643,923                                                                          | 1,172,049                            | 31,492,919               | 27,586                                                                | 119,004                         | 321,108    | (464,520)                                                         | (747,057)                                              | (743,879)                                              |
| Stanislaus      | 29,356,713                                                                             | 540,457                                                                          | 1,305,229                            | 31,202,399               | 32,165                                                                | 88,718                          | 361,215    | (9,846)                                                           | (633,382)                                              | (161,130)                                              |
| Sutter          | 7,996,328                                                                              | 127,407                                                                          | 159,761                              | 8,283,496                | 1,737                                                                 | 37,382                          | 93,002     | (260,840)                                                         | -                                                      | (128,719)                                              |
| Tehama          | 5,622,719                                                                              | 98,606                                                                           | 108,184                              | 5,829,509                | 1,139                                                                 | 28,100                          | 72,678     | -                                                                 | (9,222)                                                | 92,695                                                 |
| Trinity         | 2,411,108                                                                              | 47,850                                                                           | 53,679                               | 2,512,637                | 679                                                                   | 7,648                           | 43,538     | (543,614)                                                         | -                                                      | (491,749)                                              |
| Tulare          | 31,819,225                                                                             | 457,506                                                                          | 33,744                               | 32,310,475               | 24,380                                                                | 204,932                         | 316,908    | (16,444)                                                          | (655,624)                                              | (125,847)                                              |
| Tuolumne        | 4,954,838                                                                              | 85,983                                                                           | 50,352                               | 5,091,173                | 950                                                                   | 16,642                          | 66,713     | (232,805)                                                         | (64,783)                                               | (213,283)                                              |
| Ventura         | 42,227,019                                                                             | 914,809                                                                          | 968,752                              | 44,110,580               | 49,718                                                                | 205,304                         | 530,521    | (1,646,046)                                                       | (881,978)                                              | (1,742,482)                                            |
| Yolo            | 15,565,979                                                                             | 245,500                                                                          | 210,076                              | 16,021,555               | 9,773                                                                 | 48,556                          | 164,970    | (615,372)                                                         | (312,713)                                              | (704,786)                                              |
| Yuba            | 6,019,484                                                                              | 105,550                                                                          | 90,867                               | 6,215,901                | 1,587                                                                 | 15,788                          | 83,056     | (139,957)                                                         | -                                                      | (39,526)                                               |
| Unallocated     | -                                                                                      | -                                                                                | -                                    | -                        | -                                                                     | -                               | -          | -                                                                 | -                                                      | -                                                      |
| Total           | 2,433,279,704                                                                          | 50,000,000                                                                       | 68,818,575                           | 2,552,098,279            | 2,561,356                                                             | 10,907,514                      | 25,300,000 | (43,592,694)                                                      | (61,932,352)                                           | (66,756,176)                                           |

<sup>1</sup> Revenue does not reflect an allocation of funding to the trial courts, but is used in the calculation of the Workload Formula allocation.

| Court           | WORKLOAD ALLOCATION ADJUSTMENTS       |                            |                       |                             |                            |                     |                   |                    |                                                                   | WORKLOAD ALLOCATION ADJUSTMENTS           |          |         |       |                                   | WORKLOAD FORMULA         |                             | FOR DISPLAY ONLY                                   |
|-----------------|---------------------------------------|----------------------------|-----------------------|-----------------------------|----------------------------|---------------------|-------------------|--------------------|-------------------------------------------------------------------|-------------------------------------------|----------|---------|-------|-----------------------------------|--------------------------|-----------------------------|----------------------------------------------------|
|                 | 2024-25 Beginning Workload Allocation | Fiscal Neutral Cost Change | Fiscal Neutral Offset | Change in Revenue Collected | Fiscal Neutral Cost Change | Current Methodology | Revenue Collected | Proposed Reduction | 2024-25 Workload Allocation (Prior to Implementing Funding Floor) | 2024-25 Workload Funding Floor Adjustment |          |         |       | 2024-25 Final Workload Allocation | 2024-25 Workload Formula | Workload Formula Percentage | 2024-25 Civil Assessment Backfill Debt Obligations |
|                 | K (D+J)                               | L                          | M                     | N                           | O                          | P                   | Q                 | R                  | S (K+R)                                                           | T                                         | U        | V       | W     | X (S+U+W)                         | Y                        | Z (X/Y)                     | AA                                                 |
| Alameda         | 90,022,590                            | -                          | (43,496)              | 6,310                       | 1,002,908                  | 143,034             | 1,639,838         | (4,324,870)        | 88,446,315                                                        |                                           |          | 3.57%   | 88    | 88,446,403                        | 94,645,177               | 93.45%                      | -                                                  |
| Alpine          | 917,371                               | -                          | -                     | (5)                         | 22,530                     | -                   | 13,019            | -                  | 952,915                                                           | 978,500                                   | 25,585   | -       | -     | 978,500                           | 549,681                  | 178.01%                     | -                                                  |
| Amador          | 4,128,147                             | -                          | (10,834)              | (54)                        | 191,071                    | 6,471               | 171,168           | (167,223)          | 4,318,745                                                         |                                           |          | 0.17%   | 4     | 4,318,750                         | 4,684,703                | 92.19%                      | -                                                  |
| Butte           | 13,692,493                            | -                          | (71,717)              | 1,000                       | 415,925                    | 164,679             | 583,710           | (583,710)          | 13,707,086                                                        |                                           |          | 0.55%   | 14    | 13,707,099                        | 14,689,951               | 93.31%                      | -                                                  |
| Calaveras       | 3,459,084                             | -                          | (135,947)             | (21)                        | 14,809                     | 8,926               | 63,646            | (111,187)          | 3,299,310                                                         |                                           |          | 0.13%   | 3     | 3,299,310                         | 3,767,570                | 87.57%                      | -                                                  |
| Colusa          | 2,497,483                             | -                          | -                     | (7)                         | 28,830                     | 8,033               | 14,620            | (94,059)           | 2,454,899                                                         |                                           |          | 0.10%   | 2     | 2,454,902                         | 2,635,032                | 93.16%                      | -                                                  |
| Contra Costa    | 53,022,602                            | -                          | (6,134)               | 6,438                       | (309,097)                  | 41,505              | 581,127           | (1,738,846)        | 51,597,594                                                        |                                           |          | 2.08%   | 51    | 51,597,645                        | 59,907,816               | 86.13%                      | -                                                  |
| Del Norte       | 3,872,645                             | -                          | -                     | 72                          | 109,148                    | 19,190              | 620,758           | (138,333)          | 4,483,481                                                         |                                           |          | 0.18%   | 4     | 4,483,485                         | 3,875,339                | 115.69%                     | -                                                  |
| El Dorado       | 9,499,563                             | -                          | 6,038                 | 137                         | 143,535                    | 45,521              | 145,984           | (320,824)          | 9,519,954                                                         |                                           |          | 0.38%   | 9     | 9,519,963                         | 10,819,495               | 87.99%                      | -                                                  |
| Fresno          | 63,987,719                            | -                          | 83,877                | 7,648                       | 1,417,503                  | 244,118             | 421,211           | (3,029,033)        | 63,133,042                                                        |                                           |          | 2.55%   | 63    | 63,133,105                        | 66,287,167               | 95.24%                      | 500,000                                            |
| Glenn           | 3,036,669                             | -                          | -                     | 85                          | 51,851                     | 6,025               | 11,106            | (115,557)          | 2,990,179                                                         |                                           |          | 0.12%   | 3     | 2,990,182                         | 3,237,289                | 92.37%                      | -                                                  |
| Humboldt        | 8,093,758                             | -                          | 4,327                 | (76)                        | 91,433                     | 34,364              | 1,102,387         | (425,808)          | 8,900,384                                                         |                                           |          | 0.36%   | 9     | 8,900,393                         | 9,318,361                | 95.51%                      | -                                                  |
| Imperial        | 10,248,461                            | -                          | 18,946                | (402)                       | 80,091                     | 27,670              | 157,177           | (368,916)          | 10,163,038                                                        |                                           |          | 0.41%   | 10    | 10,163,038                        | 8,073,327                | 125.88%                     | -                                                  |
| Inyo            | 2,534,342                             | -                          | -                     | 10                          | 37,523                     | 7,587               | 28,467            | (95,542)           | 2,512,388                                                         |                                           |          | 0.10%   | 2     | 2,512,390                         | 2,676,571                | 93.87%                      | -                                                  |
| Kern            | 64,790,716                            | -                          | (108,366)             | 5,542                       | 2,080,729                  | 275,135             | 2,371,393         | (3,142,777)        | 66,272,372                                                        |                                           |          | 2.67%   | 66    | 66,272,438                        | 68,776,330               | 96.36%                      | -                                                  |
| Kings           | 10,404,947                            | -                          | 23,606                | 117                         | 113,124                    | 48,422              | 613,644           | (429,527)          | 10,774,602                                                        |                                           |          | 0.43%   | 11    | 10,774,612                        | 12,025,488               | 89.60%                      | -                                                  |
| Lake            | 5,074,023                             | -                          | 5,080                 | 132                         | 110,949                    | 14,951              | 45,020            | (171,163)          | 5,078,992                                                         |                                           |          | 0.20%   | 5     | 5,078,997                         | 6,056,222                | 83.86%                      | -                                                  |
| Lassen          | 2,460,952                             | -                          | (48,956)              | 5                           | 47,203                     | 8,926               | 205,862           | (92,113)           | 2,581,878                                                         |                                           |          | 0.10%   | 3     | 2,581,880                         | 2,580,519                | 100.05%                     | -                                                  |
| Los Angeles     | 714,034,265                           | -                          | (1,599,646)           | 111,480                     | 8,182,120                  | 3,094,094           | 17,694,652        | (28,238,886)       | 713,278,080                                                       |                                           |          | 28.76%  | 710   | 713,278,790                       | 791,102,381              | 90.16%                      | -                                                  |
| Madera          | 12,260,777                            | -                          | (32,920)              | 807                         | 283,852                    | 41,951              | 600,432           | (495,278)          | 12,659,621                                                        |                                           |          | 0.51%   | 13    | 12,659,634                        | 13,875,025               | 91.24%                      | -                                                  |
| Marin           | 14,198,206                            | -                          | (690)                 | (574)                       | 134,371                    | 17,851              | 204,452           | (744,469)          | 14,079,147                                                        |                                           |          | 0.57%   | 14    | 14,079,161                        | 15,677,866               | 89.80%                      | -                                                  |
| Mariposa        | 1,898,425                             | -                          | (4,426)               | (1)                         | 20,185                     | 3,347               | 9,342             | (65,897)           | 1,860,975                                                         |                                           |          | 0.08%   | 2     | 1,860,977                         | 1,846,094                | 100.81%                     | -                                                  |
| Mendocino       | 7,726,648                             | -                          | -                     | (85)                        | 140,572                    | 84,571              | 76,159            | (355,283)          | 7,672,581                                                         |                                           |          | 0.31%   | 8     | 7,672,588                         | 7,775,002                | 98.68%                      | -                                                  |
| Merced          | 16,593,054                            | -                          | 18,678                | 1,289                       | 228,172                    | 56,232              | 254,583           | (651,946)          | 16,500,062                                                        |                                           |          | 0.67%   | 16    | 16,500,078                        | 18,264,043               | 90.34%                      | 310,000                                            |
| Modoc           | 1,362,659                             | -                          | -                     | (73)                        | 37,542                     | 5,802               | 19,031            | (52,864)           | 1,372,098                                                         |                                           |          | 0.06%   | 1     | 1,372,099                         | 1,480,959                | 92.65%                      | -                                                  |
| Mono            | 2,406,440                             | -                          | -                     | (30)                        | 11,274                     | 446                 | 72,578            | (72,775)           | 2,417,933                                                         |                                           |          | 0.10%   | 2     | 2,417,935                         | 2,038,771                | 118.60%                     | -                                                  |
| Monterey        | 26,020,304                            | -                          | 3,302                 | 1,307                       | 489,828                    | 47,306              | 460,196           | (1,019,502)        | 26,002,742                                                        |                                           |          | 1.05%   | 26    | 26,002,768                        | 28,560,984               | 91.04%                      | -                                                  |
| Napa            | 9,187,842                             | -                          | (956)                 | 7                           | 262,589                    | 36,149              | 321,845           | (319,738)          | 9,487,739                                                         |                                           |          | 0.38%   | 9     | 9,487,748                         | 10,740,134               | 88.34%                      | -                                                  |
| Nevada          | 6,537,117                             | -                          | 8,083                 | 611                         | 182,067                    | 12,050              | 52,464            | (221,442)          | 6,570,950                                                         |                                           |          | 0.26%   | 7     | 6,570,957                         | 7,425,652                | 88.49%                      | -                                                  |
| Orange          | 185,757,471                           | -                          | (72,355)              | 8,160                       | 2,296,979                  | 490,913             | 4,025,581         | (6,276,002)        | 186,230,747                                                       |                                           |          | 7.51%   | 185   | 186,230,932                       | 209,526,287              | 88.88%                      | -                                                  |
| Placer          | 25,192,419                            | -                          | (17,919)              | 1,094                       | 412,441                    | 36,595              | 214,376           | (976,477)          | 24,862,529                                                        |                                           |          | 1.00%   | 25    | 24,862,554                        | 27,355,659               | 90.89%                      | -                                                  |
| Plumas          | 1,910,905                             | -                          | -                     | 57                          | 34,324                     | 2,901               | 7,560             | (58,157)           | 1,897,590                                                         |                                           |          | 0.08%   | 2     | 1,897,592                         | 1,629,248                | 116.47%                     | -                                                  |
| Riverside       | 134,308,372                           | -                          | (47,897)              | 3,010                       | 2,745,338                  | 828,305             | 1,592,473         | (4,545,609)        | 134,883,993                                                       |                                           |          | 5.44%   | 134   | 134,884,127                       | 155,691,163              | 86.64%                      | -                                                  |
| Sacramento      | 107,095,323                           | -                          | 421,253               | (21,847)                    | 1,280,259                  | 175,836             | 4,592,963         | (3,701,694)        | 109,842,094                                                       |                                           |          | 4.43%   | 109   | 109,842,203                       | 122,332,264              | 89.79%                      | -                                                  |
| San Benito      | 4,806,735                             | -                          | -                     | (208)                       | 73,357                     | 14,356              | 34,720            | (149,818)          | 4,779,141                                                         |                                           |          | 0.19%   | 5     | 4,779,146                         | 4,197,092                | 113.87%                     | -                                                  |
| San Bernardino  | 138,681,191                           | -                          | (345,541)             | 22,335                      | (461,927)                  | 954,157             | 1,631,039         | (4,579,894)        | 135,901,360                                                       |                                           |          | 5.48%   | 135   | 135,901,495                       | 156,640,095              | 86.76%                      | -                                                  |
| San Diego       | 179,479,871                           | -                          | (112,554)             | 16,460                      | 2,022,388                  | 481,095             | 1,578,453         | (6,764,332)        | 176,701,382                                                       |                                           |          | 7.13%   | 176   | 176,701,558                       | 189,500,353              | 93.25%                      | -                                                  |
| San Francisco   | 64,304,929                            | -                          | (2,097)               | (1,190)                     | 1,137,025                  | 98,852              | 1,447,695         | (2,527,201)        | 64,458,012                                                        |                                           |          | 2.60%   | 64    | 64,458,077                        | 55,305,114               | 116.55%                     | -                                                  |
| San Joaquin     | 51,085,499                            | -                          | 13,186                | 4,061                       | 591,515                    | 76,315              | 611,679           | (2,430,393)        | 49,951,861                                                        |                                           |          | 2.01%   | 50    | 49,951,911                        | 53,533,653               | 93.31%                      | -                                                  |
| San Luis Obispo | 18,513,032                            | -                          | (43,390)              | (205)                       | 340,199                    | 82,786              | 521,443           | (890,721)          | 18,523,144                                                        |                                           |          | 0.75%   | 18    | 18,523,163                        | 19,492,482               | 95.03%                      | -                                                  |
| San Mateo       | 42,890,186                            | -                          | 93,135                | 632                         | 926,488                    | 62,034              | 465,124           | (1,448,731)        | 42,988,868                                                        |                                           |          | 1.73%   | 43    | 42,988,911                        | 49,033,290               | 87.67%                      | -                                                  |
| Santa Barbara   | 27,311,985                            | -                          | (93,570)              | 600                         | 191,196                    | 41,058              | 267,766           | (1,037,243)        | 26,681,793                                                        |                                           |          | 1.08%   | 27    | 26,681,819                        | 29,058,002               | 91.82%                      | -                                                  |
| Santa Clara     | 94,768,685                            | -                          | (39,935)              | 7,098                       | 1,942,632                  | 155,530             | 997,058           | (4,448,653)        | 93,382,415                                                        |                                           |          | 3.77%   | 93    | 93,382,508                        | 97,354,039               | 95.92%                      | 4,031,257                                          |
| Santa Cruz      | 16,770,295                            | -                          | (86,467)              | 424                         | 248,082                    | 34,141              | 171,136           | (774,120)          | 16,363,491                                                        |                                           |          | 0.66%   | 16    | 16,363,507                        | 16,940,790               | 96.59%                      | 75,000                                             |
| Shasta          | 16,221,180                            | -                          | 23,603                | 144                         | 296,356                    | 93,274              | 113,262           | (546,003)          | 16,201,815                                                        |                                           |          | 0.65%   | 16    | 16,201,831                        | 18,198,452               | 89.03%                      | -                                                  |
| Sierra          | 960,068                               | -                          | -                     | (2)                         | 29,716                     | 223                 | 16,548            | -                  | 1,006,553                                                         | 978,500                                   | (28,053) | -       | -     | 978,500                           | 623,149                  | 157.02%                     | -                                                  |
| Siskiyou        | 4,335,484                             | -                          | 9,505                 | 14                          | 70,489                     | 4,240               | 39,908            | (145,391)          | 4,314,248                                                         |                                           |          | 0.17%   | 4     | 4,314,253                         | 4,841,098                | 89.12%                      | -                                                  |
| Sonoma          | 28,167,232                            | -                          | 32,146                | 4,503                       | 1,030,502                  | 161,109             | 395,971           | (1,122,454)        | 28,669,008                                                        |                                           |          | 1.16%   | 29    | 28,669,037                        | 31,445,139               | 91.17%                      | -                                                  |
| Sonoma          | 30,749,040                            | -                          | (370,162)             | 1,747                       | 1,179,705                  | 94,389              | 229,875           | (1,404,359)        | 30,480,236                                                        |                                           |          | 1.23%   | 30    | 30,480,267                        | 30,732,916               | 99.18%                      | -                                                  |
| Stanislaus      | 31,041,269                            | -                          | (11,447)              | 1,600                       | 465,703                    | 163,563             | 836,112           | (1,059,443)        | 31,437,358                                                        |                                           |          | 1.27%   | 31    | 31,437,389                        | 37,054,820               | 84.84%                      | -                                                  |
| Sutter          | 8,154,777                             | -                          | -                     | 80                          | 234,605                    | 21,422              | 57,604            | (276,085)          | 8,192,403                                                         |                                           |          | 0.33%   | 8     | 8,192,412                         | 9,485,325                | 86.37%                      | -                                                  |
| Tehama          | 5,922,205                             | -                          | (187)                 | 118                         | 129,459                    | 14,504              | 39,650            | (229,402)          | 5,876,348                                                         |                                           |          | 0.24%   | 6     | 5,876,354                         | 6,426,611                | 91.44%                      | -                                                  |
| Trinity         | 2,020,889                             | -                          | -                     | 13                          | 4,037                      | 6,694               | 23,090            | (66,987)           | 1,987,737                                                         |                                           |          | 0.08%   | 2     | 1,987,739                         | 2,276,992                | 87.30%                      | -                                                  |
| Tulare          | 32,184,628                            | -                          | 55,696                | 206                         | 1,258,729                  | 84,348              | 200,554           | (1,101,413)        | 32,682,748                                                        |                                           |          | 1.32%   | 33    | 32,682,780                        | 38,548,955               | 84.78%                      | -                                                  |
| Tuolumne        | 4,877,890                             | -                          | (3,598)               | 39                          | 58,882                     | 17,851              | 99,785            | (232,387)          | 4,818,462                                                         |                                           |          | 0.19%   | 5     | 4,818,467                         | 5,085,552                | 94.75%                      | -                                                  |
| Ventura         | 42,368,098                            | -                          | (57,765)              | 1,466                       | 1,261,141                  | 431,558             | 2,320,494         | (2,147,664)        | 44,177,327                                                        |                                           |          | 1.78%   | 44    | 44,177,371                        | 46,999,346               | 94.00%                      | -                                                  |
| Yolo            | 15,316,770                            | -                          | 312,713               | 915                         | 82,983                     | 47,083              | 97,599            | (516,996)          | 15,341,066                                                        |                                           |          | 0.62%   | 15    | 15,341,081                        | 17,504,806               | 87.64%                      | -                                                  |
| Yuba            | 6,176,375                             | -                          | -                     | 37                          | 76,395                     | 43,513              | 55,347            | (207,074)          | 6,144,594                                                         |                                           |          | 0.25%   | 6     | 6,144,600                         | 7,883,564                | 77.94%                      | -                                                  |
| Unallocated     | -                                     | -                          | -                     | -                           | -                          | -                   | -                 | -                  | -                                                                 |                                           |          | -       | -     | -                                 | -                        | -                           | -                                                  |
| Total           | 2,485,342,103                         | -                          | (2,235,799)           | 193,031                     | 35,581,637                 | 9,223,000           | 50,745,444        | (96,982,000)       | 2,481,867,415                                                     | 1,957,000                                 | (2,468)  | 100.00% | 2,468 | 2,481,867,415                     | 2,718,089,203            | 91.31%                      | 4,916,257                                          |

<sup>1</sup> Revenue does not reflect an allocation of funding to the trial courts, but is used in the calculation of the Workload Formula allocation.