

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0250-301-0660, Budget Act of 2010, as reapprop by 0250-490 and 0250-491, BA of 2011 and as partially reapprop by Item 0250-490, BA of 2013	\$379,528	\$266,219	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	2,563	-	-
Totals Available	\$382,091	\$266,219	\$-
Unexpended balance, estimated savings	-3,083	-23,749	-
Balance available in subsequent years	-266,219	-	-
TOTALS, EXPENDITURES	\$112,789	\$242,470	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$364,789	\$511,374	\$101,733
301 Budget Act appropriation as added by Chapter 29, Statutes of 2012	208,144	-	-
Prior year balances available:			
Item 0250-301-0668, Budget Act of 2012	-	92,519	41,210
Item 0250-302-0668, Budget Act of 2012 as added by Chapter 29, Statutes of 2012	-	208,144	2,886
Totals Available	\$572,933	\$812,037	\$145,829
Balance available in subsequent years	-300,663	-44,097	-44,096
TOTALS, EXPENDITURES	\$272,270	\$767,940	\$101,733
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$3,277	\$-
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$3,083
TOTALS, EXPENDITURES	\$-	\$-	\$3,083
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$116,306	\$26,295	\$57,638
Prior year balances available:			
Item 0250-301-3138, Budget Act of 2009, as partially reverted by Item 0250-495, BAs of 2010 and 2013, and as reapprop by Item 0250-490, BA of 2012	22,728	21,139	-
Item 0250-301-3138, Budget Act of 2012 as reverted by Item 0250-495, Budget Act of 2013	-	87,424	47,925
Totals Available	\$139,034	\$134,858	\$105,563
Unexpended balance, estimated savings	-30,471	-38,814	-
Balance available in subsequent years	-108,563	-47,925	-
TOTALS, EXPENDITURES	\$-	\$48,119	\$105,563
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$385,059	\$1,061,806	\$210,379

* Dollars in thousands, except in Salary Range.