

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2012-13* | 2013-14* | 2014-15* |
|---|------------------|------------------|------------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$325,378 | \$335,185 | \$341,660 |
| Allocation for employee compensation | - | 49 | - |
| Adjustment per Section 3.60 | 3,207 | 1,036 | - |
| Adjustment per Section 15.25 | -1 | - | - |
| Revised expenditure authority per Provision 3 | -1,071 | - | - |
| 003 Budget Act appropriation | 5,057 | 5,150 | 5,046 |
| Adjustment per Section 4.30 | 45 | - | - |
| 011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund) | 1 | 1 | 1 |
| Revised expenditure authority per Provision 5 of Item 0250-001-0001 | 1,071 | - | - |
| 012 Budget Act appropriation (transfer to Court Facilities Trust Fund) | 8,053 | 8,053 | 8,053 |
| Totals Available | \$341,740 | \$349,474 | \$354,760 |
| Unexpended balance, estimated savings | -2,281 | - | - |
| TOTALS, EXPENDITURES | \$339,459 | \$349,474 | \$354,760 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$193 | \$197 | \$195 |
| Adjustment per Section 3.60 | 2 | 1 | - |
| Totals Available | \$195 | \$198 | \$195 |
| Unexpended balance, estimated savings | -7 | - | - |
| TOTALS, EXPENDITURES | \$188 | \$198 | \$195 |
| 0159 State Trial Court Improvement and Modernization Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$9,007 | \$9,145 | \$9,216 |
| Adjustment per Section 3.60 | 138 | 71 | - |
| Revised expenditure authority per Provision 1 | 4,500 | 4,194 | - |
| Totals Available | \$13,645 | \$13,410 | \$9,216 |
| Unexpended balance, estimated savings | -1,143 | - | - |
| TOTALS, EXPENDITURES | \$12,502 | \$13,410 | \$9,216 |
| 0327 Court Interpreters' Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$164 | \$166 | \$164 |
| TOTALS, EXPENDITURES | \$164 | \$166 | \$164 |
| 0587 Family Law Trust Fund | | | |
| APPROPRIATIONS | | | |
| Family Code Section 1852 | \$1,324 | \$2,656 | \$2,656 |
| TOTALS, EXPENDITURES | \$1,324 | \$2,656 | \$2,656 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$4,503 | \$4,537 | \$4,529 |
| Adjustment per Section 3.60 | 34 | 14 | - |
| Budget Adjustment | -1,789 | - | - |
| TOTALS, EXPENDITURES | \$2,748 | \$4,551 | \$4,529 |
| 0932 Trial Court Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 | \$35,290 | \$- | \$- |

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch

| 1 STATE OPERATIONS | 2012-13* | 2013-14* | 2014-15* |
|--|------------------|------------------|------------------|
| Adjustment per Section 3.60 | 153 | - | - |
| 001 Budget Act appropriation | - | 35,444 | 24,459 |
| Adjustment per Section 3.60 | - | 15 | - |
| Totals Available | \$35,443 | \$35,459 | \$24,459 |
| Unexpended balance, estimated savings | -11,833 | -13,832 | - |
| TOTALS, EXPENDITURES | \$23,610 | \$21,627 | \$24,459 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$16,677 | \$38,153 | \$24,673 |
| 3037 State Court Facilities Construction Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$60,335 | \$63,983 | \$78,428 |
| Adjustment per Section 3.60 | 368 | 114 | - |
| 003 Budget Act appropriation | 3,018 | 4,745 | 51,097 |
| Adjustment per Section 4.30 | 32 | 113 | - |
| Totals Available | \$63,753 | \$68,955 | \$129,525 |
| Unexpended balance, estimated savings | -4,113 | - | - |
| TOTALS, EXPENDITURES | \$59,640 | \$68,955 | \$129,525 |
| 3060 Appellate Court Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$4,265 | \$6,597 | \$6,791 |
| Adjustment per Section 3.60 | 10 | 3 | - |
| Revised expenditure authority per Provision 1 | 2,677 | - | - |
| Totals Available | \$6,952 | \$6,600 | \$6,791 |
| Unexpended balance, estimated savings | -493 | - | - |
| TOTALS, EXPENDITURES | \$6,459 | \$6,600 | \$6,791 |
| 3066 Court Facilities Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$109,809 | \$109,809 | \$109,809 |
| Revised expenditure authority per Provision 1 | - | 3,199 | - |
| Totals Available | \$109,809 | \$113,008 | \$109,809 |
| Unexpended balance, estimated savings | -5,490 | - | - |
| TOTALS, EXPENDITURES | \$104,319 | \$113,008 | \$109,809 |
| Less funding provided by General Fund | -8,053 | -8,053 | -8,053 |
| NET TOTALS, EXPENDITURES | \$96,266 | \$104,955 | \$101,756 |
| 3085 Mental Health Services Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,048 | \$1,049 | \$1,037 |
| Adjustment per Section 3.60 | 13 | 3 | - |
| TOTALS, EXPENDITURES | \$1,061 | \$1,052 | \$1,037 |
| 3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$27,393 | \$26,229 | \$27,177 |
| 002 Budget Act appropriation | - | 34,832 | 54,214 |
| 003 Budget Act appropriation | - | - | 528 |
| Totals Available | \$27,393 | \$61,061 | \$81,919 |
| Unexpended balance, estimated savings | -481 | - | - |
| TOTALS, EXPENDITURES | \$26,912 | \$61,061 | \$81,919 |
| 8059 State Community Corrections Performance Incentive Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch

| 1 STATE OPERATIONS | 2012-13* | 2013-14* | 2014-15* |
|---|------------------|------------------|------------------|
| Penal Code Section 1233.6 | \$734 | \$1,000 | \$1,000 |
| TOTALS, EXPENDITURES | \$734 | \$1,300 | \$1,000 |
| 9728 Judicial Branch Workers' Compensation Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 68114.10 | \$522 | \$3 | \$3 |
| TOTALS, EXPENDITURES | \$522 | \$3 | \$3 |
| Less funding provided by General Fund | -1,071 | -1 | -1 |
| NET TOTALS, EXPENDITURES | \$-549 | \$2 | \$2 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$587,195 | \$674,160 | \$742,682 |
| | | | |
| 2 LOCAL ASSISTANCE | 2012-13* | 2013-14* | 2014-15* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$17,753 | \$17,753 | \$17,753 |
| 102 Budget Act appropriation | 71,502 | 71,502 | 71,502 |
| Revised expenditure authority per Provision 2 | 21,532 | - | - |
| 111 Budget Act appropriation (transfer to Trial Court Trust Fund) | 263,691 | 741,691 | 842,319 |
| Allocation for employee compensation | - | 628 | - |
| 112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund) | 38,709 | 38,709 | 38,709 |
| Totals Available | \$413,187 | \$870,283 | \$970,283 |
| Unexpended balance, estimated savings | -5,068 | - | - |
| TOTALS, EXPENDITURES | \$408,119 | \$870,283 | \$970,283 |
| 0159 State Trial Court Improvement and Modernization Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | \$71,309 | \$71,309 | \$63,000 |
| 111 Budget Act appropriation (transfer to Trial Court Trust Fund) | (27,223) | (20,594) | (20,594) |
| Government Code Section 77209(j) | (13,397) | - | - |
| Totals Available | \$71,309 | \$71,309 | \$63,000 |
| Unexpended balance, estimated savings | -19,012 | -17,018 | - |
| TOTALS, EXPENDITURES | \$52,297 | \$54,291 | \$63,000 |
| Less funding provided by the General Fund | -38,709 | -38,709 | -38,709 |
| NET TOTALS, EXPENDITURES | \$13,588 | \$15,582 | \$24,291 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$2,275 | \$2,275 | \$2,275 |
| Budget Adjustment | -1,480 | - | - |
| TOTALS, EXPENDITURES | \$795 | \$2,275 | \$2,275 |
| 0932 Trial Court Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 | \$1,826,195 | \$- | \$- |
| Adjustment per Section 15.25 | -1 | - | - |
| Revised expenditure authority per Provision 5 | -16,929 | - | - |
| Revised expenditure authority per Provision 9 | 431 | - | - |
| Amended by Chapter 630, Statutes of 2012 | -29,134 | - | - |
| 101 Budget Act appropriation | - | 2,194,425 | 2,266,126 |
| Revised expenditure authority per Provision 8 | - | 38 | - |
| Revised expenditure authority per Provision 4 | - | 628 | - |
| 115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund) | 1 | 1 | 1 |

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch

| 2 LOCAL ASSISTANCE | 2012-13* | 2013-14* | 2014-15* |
|--|--------------------|--------------------|--------------------|
| Revised expenditure authority per Provision 5 of Item 0250-101-0932 | 16,929 | - | - |
| Chapter 26, Statutes of 2012 Section 38 | 2,000 | - | - |
| Prior year balances available: | | | |
| Chapter 26, Statutes of 2012 Section 38 | - | 1,779 | - |
| Chapter 36, Statutes of 2011 | 1 | 1 | - |
| Chapter 193, Statutes of 2011 | <u>1</u> | <u>1</u> | <u>-</u> |
| Totals Available | \$1,799,494 | \$2,196,873 | \$2,266,127 |
| Unexpended balance, estimated savings | -13,115 | -10,493 | - |
| Balance available in subsequent years | <u>-1,781</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1,784,598 | \$2,186,380 | \$2,266,127 |
| Less funding provided by the General Fund | <u>-263,691</u> | <u>-742,319</u> | <u>-842,319</u> |
| NET TOTALS, EXPENDITURES | \$1,520,907 | \$1,444,061 | \$1,423,808 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$54,570 | \$60,507 | \$60,507 |
| 3037 State Court Facilities Construction Fund | | | |
| APPROPRIATIONS | | | |
| 111 Budget Act appropriation (transfer to Trial Court Trust Fund) | <u>(\$59,486)</u> | <u>(\$5,486)</u> | <u>(\$5,486)</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$240,000 | \$50,000 | \$50,000 |
| 111 Budget Act appropriation (transfer to the General Fund) | <u>-</u> | <u>(200,000)</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$240,000 | \$50,000 | \$50,000 |
| 9728 Judicial Branch Workers' Compensation Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 68114.10 | <u>\$16,445</u> | <u>\$1</u> | <u>\$1</u> |
| TOTALS, EXPENDITURES | \$16,445 | \$1 | \$1 |
| Less funding provided by the Trial Court Trust Fund | <u>-16,929</u> | <u>-1</u> | <u>-1</u> |
| NET TOTALS, EXPENDITURES | \$-484 | \$- | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$2,237,495 | \$2,442,708 | \$2,531,164 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$2,824,690 | \$3,116,868 | \$3,273,846 |

* Dollars in thousands, except in Salary Range.