

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$335,279	\$343,748	\$351,288
Allocation for employee compensation	-	717	-
Allocation for staff benefits	-	1,350	-
Section 3.60 pension contribution adjustment	-	4,372	-
003 Budget Act appropriation	5,150	5,046	4,967
Section 4.30 lease revenue payment adjustment	-	-63	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	994	1	1
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	8,053	8,053	8,053
Totals Available	\$349,476	\$363,224	\$364,309
Unexpended balance, estimated savings	-6,563	-	-
TOTALS, EXPENDITURES	\$342,913	\$363,224	\$364,309
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$195	\$198
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$197	\$199	\$198
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$195	\$199	\$198
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,410	\$9,216	\$9,533
Allocation for staff benefits	-	17	-
Miscellaneous Baseline Adjustment	-	1,450	-
Section 3.60 pension contribution adjustment	-	300	-
Totals Available	\$13,410	\$10,983	\$9,533
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$13,374	\$10,983	\$9,533
0327 Court Interpreters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$166	\$164	\$163
Totals Available	\$166	\$164	\$163
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$165	\$164	\$163
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$1,346	\$1,675	\$1,813
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	29	-
TOTALS, EXPENDITURES	\$1,346	\$1,705	\$1,813
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,814	\$4,249	\$4,321
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	60	-

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TOTALS, EXPENDITURES	\$2,814	\$4,312	\$4,321
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,733	\$24,459	\$17,877
Allocation for staff benefits	-	4	-
Miscellaneous Baseline Adjustment	-	-2,748	-
Section 3.60 pension contribution adjustment	-	51	-
Totals Available	\$35,733	\$21,766	\$17,877
Unexpended balance, estimated savings	-13,059	-	-
TOTALS, EXPENDITURES	\$22,674	\$21,766	\$17,877
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$32	-	-
Carryover for Administration of Justice Fund	-	99	-
TOTALS, EXPENDITURES	\$32	\$99	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$18,230	\$23,017	\$23,019
TOTALS, EXPENDITURES	\$18,230	\$23,017	\$23,019
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,098	\$78,580	\$79,946
7A FISCAL Current Service Level Adjustment	-	-1	-
Allocation for staff benefits	-	121	-
Section 3.60 pension contribution adjustment	-	528	-
003 Budget Act appropriation	4,858	51,097	60,872
Section 4.30 lease revenue payment adjustment	-	137	-
Totals Available	\$68,956	\$130,462	\$140,818
Unexpended balance, estimated savings	-6,972	-	-
TOTALS, EXPENDITURES	\$61,984	\$130,462	\$140,818
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,600	\$6,791	\$6,756
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	14	-
Totals Available	\$6,600	\$6,807	\$6,756
Unexpended balance, estimated savings	-1,020	-	-
TOTALS, EXPENDITURES	\$5,580	\$6,807	\$6,756
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$113,008	\$109,809	\$111,734
Miscellaneous Baseline Adjustment	-	6,143	-
Totals Available	\$113,008	\$115,952	\$111,734
Unexpended balance, estimated savings	-283	-	-
TOTALS, EXPENDITURES	\$112,725	\$115,952	\$111,734
Less funding provided by the General Fund	-8,053	-8,053	-8,053
NET TOTALS, EXPENDITURES	\$104,672	\$107,899	\$103,681

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,053	\$1,037	\$1,050
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	15	-
Totals Available	\$1,053	\$1,058	\$1,050
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$1,039	\$1,058	\$1,050
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,229	\$27,177	\$30,239
002 Budget Act appropriation	34,832	54,214	54,214
003 Budget Act appropriation	-	528	13,352
Section 4.30 lease revenue payment adjustment	-	-7	-
Totals Available	\$61,061	\$81,912	\$97,805
Unexpended balance, estimated savings	-6,853	-	-
TOTALS, EXPENDITURES	\$54,208	\$81,912	\$97,805
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code Section 1233.6	\$95	-	-
Carryover for Community Corrections Grant Fund	-	206	-
Penal Code Section 1233.6	990	1,000	1,000
TOTALS, EXPENDITURES	\$1,085	\$1,206	\$1,000
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$330	\$3	\$3
TOTALS, EXPENDITURES	\$330	\$3	\$3
Less funding provided by the General Fund	-993	-1	-1
NET TOTALS, EXPENDITURES	\$-663	\$2	\$2
Total Expenditures, All Funds, (State Operations)	\$629,648	\$754,815	\$772,345
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,753	\$17,753	\$17,753
102 Budget Act appropriation	71,502	71,502	71,502
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	742,319	911,419	1,042,492
Allocation for employee compensation	-	9,528	-
Allocation for staff benefits	-	1,702	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	38,709	38,709	38,709
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	30,900	50,700
Totals Available	\$870,283	\$1,081,513	\$1,221,156
Unexpended balance, estimated savings	-4,971	-	-
TOTALS, EXPENDITURES	\$865,312	\$1,081,513	\$1,221,156
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$71,309	\$63,000	\$54,850

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2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Miscellaneous Baseline Adjustment	-	-7,601	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(20,594)	(20,594)	(594)
Government Code Section 77209(J)	<u>(13,397)</u>	<u>(-)</u>	<u>(-)</u>
Totals Available	\$71,309	\$55,399	\$54,850
Unexpended balance, estimated savings	<u>-14,803</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$56,506	\$55,399	\$54,850
Less funding provided by the General Fund	<u>-38,709</u>	<u>-38,709</u>	<u>-38,709</u>
NET TOTALS, EXPENDITURES	\$17,797	\$16,690	\$16,141
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,166</u>	<u>\$2,275</u>	<u>\$2,275</u>
TOTALS, EXPENDITURES	\$1,166	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,182,473	\$2,335,226	\$2,444,710
Allocation for employee compensation	-	9,528	-
Allocation for staff benefits	-	1,702	-
Miscellaneous Baseline Adjustment	-	-42,409	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	17,062	1	1
Prior Year Balances Available:			
Chapter 193, Statutes of 2011	1	-	-
Chapter 26, Statutes of 2012	1,779	-	-
Chapter 36, Statutes of 2011	1	-	-
Chapter 193, Statutes of 2011	-	1	-
Chapter 26, Statutes of 2012	<u>-</u>	<u>1,632</u>	<u>-</u>
Totals Available	\$2,201,316	\$2,305,681	\$2,444,711
Unexpended balance, estimated savings	-8,261	-	-
Balance available in subsequent years	<u>-1,633</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,191,422	\$2,305,681	\$2,444,711
Less funding provided by the General Fund	-	-30,900	-50,700
Less funding provided by the General Fund	<u>-742,319</u>	<u>-922,649</u>	<u>-1,042,492</u>
NET TOTALS, EXPENDITURES	\$1,449,103	\$1,352,132	\$1,351,519
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$55,415</u>	<u>\$60,507</u>	<u>\$60,507</u>
TOTALS, EXPENDITURES	\$55,415	\$60,507	\$60,507
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	<u>(\$5,486)</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	\$50,000	\$10,000	\$50,000
111 Budget Act appropriation (transfer to the General Fund)	<u>(200,000)</u>	<u>(-)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$50,000	\$10,000	\$50,000
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$15,000	-

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2 LOCAL ASSISTANCE	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
TOTALS, EXPENDITURES	\$-	\$15,000	\$-
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$15,756	\$1	\$1
TOTALS, EXPENDITURES	<u>\$15,756</u>	<u>\$1</u>	<u>\$1</u>
Less funding provided by the Trial Court Trust Fund	<u>-17,061</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	<u>\$-1,305</u>	<u>\$-</u>	<u>\$-</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$2,437,488</u>	<u>\$2,538,117</u>	<u>\$2,701,598</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$3,067,136</u>	<u>\$3,292,932</u>	<u>\$3,473,943</u>

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