

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$343,748	\$351,288	\$374,721
Allocation for employee compensation	717	3,727	-
Allocation for staff benefits	1,350	1,556	-
Budget Position Transparency	-	-20,675	-
Expenditure by Category Redistribution	-	20,675	-
Past Year Adjustment	224	-	-
Section 3.60 pension contribution adjustment	4,372	1,329	-
Tenant Rent Adjustment	-	-281	-
003 Budget Act appropriation	5,046	4,967	4,962
Lease Revenue	-	-838	-
Section 4.30 lease revenue payment adjustment	-63	-	-
011 Budget Act appropriation (transfer to Judicial Branch Workers' Compensation Fund)	1	1	1
Past Year Adjustment	1,073	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	8,053	8,053	8,053
Totals Available	\$364,521	\$369,802	\$387,737
Unexpended balance, estimated savings	<u>-6,456</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$358,065	\$369,802	\$387,737
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$195	\$198	\$199
Section 3.60 pension contribution adjustment	4	-	-
Totals Available	\$199	\$198	\$199
Unexpended balance, estimated savings	<u>-12</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$187	\$198	\$199
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,216	\$9,533	\$9,533
0250-001-0159 Prov.1	-	4,000	-
Allocation for employee compensation	-	178	-
Allocation for staff benefits	17	100	-
Budget Position Transparency	-	-2,044	-
Expenditure by Category Redistribution	-	2,044	-
Miscellaneous Baseline Adjustment	1,450	-500	-
Past Year Adjustment	2,839	-	-
Section 3.60 pension contribution adjustment	300	78	-
Totals Available	\$13,822	\$13,389	\$9,533
Unexpended balance, estimated savings	<u>-533</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13,289	\$13,389	\$9,533
0327 Court Interpreters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$164	\$163	\$164
Totals Available	\$164	\$163	\$164
Unexpended balance, estimated savings	-1	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$163	\$163	\$164
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code section 1852	\$1,675	\$1,813	\$1,736
Allocation for staff benefits	1	-	-
Past Year Adjustment	-499	-	-
Section 3.60 pension contribution adjustment	29	-	-
TOTALS, EXPENDITURES	\$1,206	\$1,813	\$1,736
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,249	\$4,321	\$4,381
Allocation for employee compensation	-	33	-
Allocation for staff benefits	3	17	-
Budget Position Transparency	-	-260	-
Expenditure by Category Redistribution	-	260	-
Past Year Adjustment	-1,663	-	-
Section 3.60 pension contribution adjustment	60	14	-
TOTALS, EXPENDITURES	\$2,649	\$4,385	\$4,381
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,459	\$17,877	\$3,309
Allocation for employee compensation	-	41	-
Allocation for staff benefits	4	26	-
Budget Position Transparency	-	-613	-
Expenditure by Category Redistribution	-	613	-
Miscellaneous Baseline Adjustment	-2,748	-3,288	-
Past Year Adjustment	3,022	-	-
Section 3.60 pension contribution adjustment	51	18	-
Totals Available	\$24,788	\$14,674	\$3,309
Unexpended balance, estimated savings	-5,069	-	-
TOTALS, EXPENDITURES	\$19,719	\$14,674	\$3,309
0942 Special Deposit Fund			
APPROPRIATIONS			
Carryover	-	\$187	-
Carryover for Administration of Justice Fund	99	-	-
Past Year Adjustment	-84	-	-
Carryover	-	151	-
TOTALS, EXPENDITURES	\$15	\$338	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,245	\$28,079	\$28,082
TOTALS, EXPENDITURES	\$17,245	\$28,079	\$28,082
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,580	\$79,946	\$81,922
7A FISCAL Current Service Level Adjustment	-1	-	-
Allocation for employee compensation	-	352	-
Allocation for staff benefits	121	183	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Budget Position Transparency	-	-4,076	-
Expenditure by Category Redistribution	-	4,076	-
Past Year Adjustment	4,447	-	-
Section 3.60 pension contribution adjustment	528	154	-
003 Budget Act appropriation	51,097	60,872	60,907
Lease Revenue	-	-270	-
Section 4.30 lease revenue payment adjustment	137	-	-
Totals Available	\$134,909	\$141,237	\$142,829
Unexpended balance, estimated savings	-16,387	-	-
TOTALS, EXPENDITURES	\$118,522	\$141,237	\$142,829
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,791	\$6,756	\$6,684
Allocation for employee compensation	-	9	-
Allocation for staff benefits	2	5	-
Budget Revision (BR-002)	6,143	-	-
Past Year Adjustment	-6,143	-	-
Section 3.60 pension contribution adjustment	14	4	-
Totals Available	\$6,807	\$6,774	\$6,684
Unexpended balance, estimated savings	-4,147	-	-
TOTALS, EXPENDITURES	\$2,660	\$6,774	\$6,684
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,809	\$111,734	\$112,083
Miscellaneous Baseline Adjustment	6,143	-	-
Past Year Adjustment	25	-	-
Provision 1 Item 0250-001-3066 - Increased operational costs	-	6,030	-
014 Budget Act appropriation (transfer to Immediate and Critical Needs Account, State Court Facilities Construction Fund)	-	-	(377)
Totals Available	\$115,977	\$117,764	\$112,083
Unexpended balance, estimated savings	-2,287	-	-
TOTALS, EXPENDITURES	\$113,690	\$117,764	\$112,083
Less funding provided by General Fund	-8,053	-8,053	-8,053
NET TOTALS, EXPENDITURES	\$105,637	\$109,711	\$104,030
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,037	\$1,050	\$1,078
Allocation for employee compensation	-	10	-
Allocation for staff benefits	6	6	-
Budget Position Transparency	-	-134	-
Expenditure by Category Redistribution	-	134	-
Section 3.60 pension contribution adjustment	15	4	-
TOTALS, EXPENDITURES	\$1,058	\$1,070	\$1,078
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,177	\$30,239	\$35,886
002 Budget Act appropriation	54,214	54,214	54,320
003 Budget Act appropriation	528	13,352	48,344

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Lease Revenue	-	594	-
Section 4.30 lease revenue payment adjustment	-7	-	-
Totals Available	\$81,912	\$98,399	\$138,550
Unexpended balance, estimated savings	-916	-	-
TOTALS, EXPENDITURES	\$80,996	\$98,399	\$138,550
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Carryover	-	\$271	-
Carryover for Community Corrections Grant Fund	206	-	-
Penal Code section 1233.6	1,000	1,000	1,000
Budget Position Transparency	-	-151	-
Carryover	-	4	-
Expenditure by Category Redistribution	-	151	-
Totals Available	\$1,206	\$1,275	\$1,000
Balance available in subsequent years	-275	-	-
TOTALS, EXPENDITURES	\$931	\$1,275	\$1,000
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code section 68114.10	\$3	\$3	\$3
Past Year Adjustment	584	-	-
TOTALS, EXPENDITURES	\$587	\$3	\$3
Less funding provided by General Fund	-1,073	-1	-1
NET TOTALS, EXPENDITURES	-\$486	\$2	\$2
Total Expenditures, All Funds, (State Operations)	\$721,856	\$791,309	\$829,314
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,753	\$17,753	\$22,753
Past Year Adjustment	3,376	-	-
102 Budget Act appropriation	71,502	71,502	71,502
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	911,419	935,409	1,016,691
Allocation for employee compensation	9,528	8,196	-
Allocation for staff benefits	1,702	119	-
Past Year Adjustment	-1	-	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	38,709	44,218	56,618
113 Budget Act appropriation (transfer to Trial Court Trust Fund)	30,900	66,200	75,000
114 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	114,700	114,700
Totals Available	\$1,084,888	\$1,258,097	\$1,357,264
Unexpended balance, estimated savings	-7,878	-	-
TOTALS, EXPENDITURES	\$1,077,010	\$1,258,097	\$1,357,264
Offset from local property tax revenue per Control Section 15.45	-30,756	-26,662	-34,491
NET TOTALS, EXPENDITURES	\$1,046,254	\$1,231,435	\$1,322,773
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$63,000	\$60,359	\$75,193
Miscellaneous Baseline Adjustment	-7,601	-2,520	-

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Past Year Adjustment	7,601	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	<u>(20,594)</u>	<u>(594)</u>	<u>(594)</u>
Totals Available	\$63,000	\$57,839	\$75,193
Unexpended balance, estimated savings	<u>-12,646</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$50,354	\$57,839	\$75,193
Less funding provided by General Fund	<u>-38,709</u>	<u>-44,218</u>	<u>-56,618</u>
NET TOTALS, EXPENDITURES	\$11,645	\$13,621	\$18,575
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Past Year Adjustment	<u>-930</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,345	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,335,226	\$2,337,627	\$2,420,693
Allocation for employee compensation	9,528	8,196	-
Allocation for staff benefits	1,702	119	-
Miscellaneous Baseline Adjustment	-42,409	-61,536	-
Past Year Adjustment	28,102	-	-
102 Budget Act appropriation	-	114,700	114,700
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Past Year Adjustment	17,886	-	-
Prior Year Balances Available:			
Chapter 193, Statutes of 2011	1	-	-
Chapter 26, Statutes of 2012	<u>1,632</u>	<u>928</u>	<u>-</u>
Totals Available	\$2,351,669	\$2,400,035	\$2,535,394
Unexpended balance, estimated savings	-16,598	-	-
Balance available in subsequent years	<u>-929</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,334,142	\$2,400,035	\$2,535,394
Less funding provided by General Fund	-922,648	-943,724	-1,016,691
Less funding provided by General Fund	-	-114,700	-114,700
Less funding provided by General Fund	<u>-30,900</u>	<u>-66,200</u>	<u>-75,000</u>
NET TOTALS, EXPENDITURES	\$1,380,594	\$1,275,411	\$1,329,003
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$57,130</u>	<u>\$60,507</u>	<u>\$60,507</u>
TOTALS, EXPENDITURES	\$57,130	\$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	<u>\$10,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
TOTALS, EXPENDITURES	\$10,000	\$50,000	\$50,000
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,000	\$1,300	-

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Prior Year Balances Available:			
Item 0250-101-3259, Budget Act of 2014	-	13,527	-
Totals Available	\$15,000	\$14,827	\$-
Balance available in subsequent years	-13,517	-	-
TOTALS, EXPENDITURES	\$1,483	\$14,827	\$-
9728 Judicial Branch Workers Compensation Fund			
APPROPRIATIONS			
Government Code section 68114.10	\$1	\$1	\$1
Past Year Adjustment	16,575	-	-
TOTALS, EXPENDITURES	\$16,576	\$1	\$1
Less funding provided by Trial Court Trust Fund	-17,886	-1	-1
NET TOTALS, EXPENDITURES	-\$1,310	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$2,507,141	\$2,648,076	\$2,783,133
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,228,997	\$3,439,385	\$3,612,447

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