DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS	¢246.020	¢255 204	¢254 045
001 Budget Act appropriation	\$346,030	\$355,304	\$354,945
Allocation for employee compensation	935	234	-
Allocation for contingencies or emergencies	-	3,111	-
Adjustment per Section 15.25	-22	-	-
Transfer to Item 0250-011-0001 per Prov. 4	-510	-	-
003 Budget Act appropriation	2,948	2,816	3,445
Adjustment per Section 4.30 (Lease-Revenue)	-1,432	126	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Transfer from Item 0250-001-0001 per Provision 5	510	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	22,782	3,304	39,547
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-17,203	<u> </u>	
Totals Available	\$354,039	\$364,896	\$397,938
Unexpended balance, estimated savings	-772	<u> </u>	
TOTALS, EXPENDITURES	\$353,267	\$364,896	\$397,938
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS	A 1 - A	* · • ·	
001 Budget Act appropriation	\$179	\$191	\$184
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	-1	<u> </u>	
Totals Available	\$185	\$191	\$184
Unexpended balance, estimated savings	-44	<u> </u>	
TOTALS, EXPENDITURES	\$141	\$191	\$184
0159 Trial Court Improvement Fund			
APPROPRIATIONS	\$ 0,000	٠	۴
001 Budget Act appropriation	\$8,693	\$-	\$-
Allocation for employee compensation	379	-	-
Adjustment per Section 3.60	-29	-	-
Increase expenditure authority per Provision 1	7,124	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	9,266	-
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	-4	-
Increase expenditure authority per Provision 1	-	8,008	-
001 Budget Act appropriation			18,981
Totals Available	\$16,167	\$17,284	\$18,981
Unexpended balance, estimated savings	-5,829	<u> </u>	
TOTALS, EXPENDITURES	\$10,338	\$17,284	\$18,981
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$155</u>	<u>\$163</u>	\$161
TOTALS, EXPENDITURES	\$155	\$163	\$161
0587 Family Law Trust Fund			
APPROPRIATIONS	.	A	A
Family Code Section 1852	\$2,617	\$2,869	\$2,671
TOTALS, EXPENDITURES	\$2,617	\$2,869	\$2,671
0890 Federal Trust Fund			

Unexpended balance, estimated savings 470 - TOTALS, EXPENDITURES \$8,310 \$10,640 \$26,667 D995 Reimbursements \$8,217 \$14,804 \$19,265 APPROPRIATIONS 3037 State Court Facilities Construction Fund APPROPRIATIONS 57,168 \$73,267 001 Budget Act appropriation \$38,530 \$57,168 \$73,267 Adjustment per Section 3.60 -41 -7 Totals Available \$39,203 \$57,484 \$73,267 Unexpended balance, estimated savings -3,584 Totals Available \$39,203 \$57,484 \$73,267 Unexpended balance, estimated savings -3,584 Totals Available \$360 Appellate Court Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$4,823 \$6,790 \$4,281 Allocation for employee compensation 1 - 010 Budget Act appropriation \$4,823 \$6,790 \$4,281	1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation 52 2 Adjustment per Section 3.60 -4 -1 Dudget Adjustment -607 - TOTALS, EXPENDITURES \$3,357 \$5,565 \$4,475 O332 Trial Court Trust Fund - - - Allocation for employee compensation 268 17 - Adjustment per Section 3.60 -19 -3 - Increase expenditure authority per Provision 1 276 - - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - Totals Available \$30.37 \$14,804 \$19,265 \$73,267 Allocation for employee compensation 7/1 - - - - O015 Budget Ad appropriation \$31,500 \$57,168 \$73,267 - - - - - - </td <td></td> <td>.</td> <td>AF 004</td> <td>A 4 475</td>		.	AF 004	A 4 475
Adjustment per Section 3.60 -4 -1 Budget Adjustment -407 - TOTALS, EXPENDITURES \$3,357 \$5,665 \$4,475 OOTB Budget Act appropriation \$3,396 \$6,919 \$26,667 Adjustment per Section 3.60 -19 -3 - Increase expenditure authority per Provision 8 of item 0250-101-0332 4,659 3,707 - Increase expenditure authority per Provision 1 276 - - - Totals Available \$3,396 \$10,640 \$26,667 -				\$4,475
Budget Adjustment -007 - TOTALS, EXPENDITURES \$3,557 \$5,565 \$4,475 OOI Budget Ad appropriation \$3,396 \$6,919 \$26,667 Allocation for employee compensation 268 17 - Adjustment per Section 3.60 -19 -3 - Increase expenditure authority per Provision 1 276 - - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - Totals Available \$14,804 \$19,265 \$3037 \$14,804 \$19,265 301 State Court Facilities Construction Fund \$73,267 - - - Adjustment per Section 3.60 -41 -7 - -				-
TOTALS, EXPENDITURES \$3,557 \$5,965 \$4,475 0932 Trial Court Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$3,396 \$6,919 \$26,667 Allocation for employee compensation 268 17 - Adjustment predection 3.60 -19 -3 - Increase expenditure authority per Provision 1 276 - - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - Total S. PENDITURES \$8,310 \$10,640 \$26,667 0095 Reimbursements \$8,217 \$14,804 \$19,265 001 Budget Act appropriation \$38,350 \$57,168 \$73,267 001 Budget Act appropriation \$38,530 \$57,168 \$73,267 001 Budget Act appropriation \$38,530 \$57,444 \$73,267 Allocation for employee compensation		-4	-1	-
0932 Trial Court Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$3,396 \$6,919 \$26,667 Adjuatment per Section 3.60 -19 -3 - Increase expenditure authority per Provision 8 of Item 0250-101-0332 4.859 3,707 - Increase expenditure authority per Provision 1 276 - - Totals Available \$51,760 \$10,640 \$226,667 Unexpended balance, estimated savings -470 - - TOTALS, EXPENDITURES \$53,310 \$10,640 \$226,667 0955< Reimbursements				
APPROPRIATIONS 001 Budget Act appropriation \$3.396 \$6.919 \$26.667 Allocation for employee compensation 268 17 - Adjustment per Section 3.60 -19 -3 - Increase expenditure authority per Provision 6 of Item 0250-101-0332 4.859 3,707 - Increase expenditure authority per Provision 1 276 - - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - 07TALS, EXPENDITURES \$8,217 \$14,804 \$19,265 0307 State Court Facilities Construction Fund APROPRIATIONS \$39,203 \$57,168 \$73,267 001 Budget Act appropriation \$38,530 \$57,168 \$73,267 - - Totals Available \$39,203 \$57,484 \$73,267 - - 001 Budget Act appropriation \$35,549 \$57,484 \$73,267 - - Totals Available \$39,203 \$57,484 \$73,267 - - - <td< td=""><td>TOTALS, EXPENDITURES</td><td>\$3,557</td><td>\$5,965</td><td>\$4,475</td></td<>	TOTALS, EXPENDITURES	\$3,557	\$5,965	\$4,475
001 Budget Act appropriation \$3,396 \$6,919 \$26,667 Allocation for employee compensation 268 17 - Adjustment per Section 3.00 -19 -3 - Increase expenditure authority per Provision 8 of Item 0250-101-0932 4,859 3,707 - Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings - - - TOTALS, EXPENDITURES \$8,310 \$10,640 \$26,667 0995 Reimbursements - - - 0307 State Court Facilities Construction Fund \$8,217 \$14,804 \$19,265 Allocation for employee compensation 714 323 - - Totals Available \$33,5619 \$57,464 \$73,267 Allocation for employee compensation 714 323 - - Totals Available \$35,619 \$57,464 \$73,267 Allocation for employee compensation 18 1 - - Totals Available \$35,619 \$57,464 \$73				
Allocation for employee compensation 268 17 Adjustment per Section 3.60 -19 -3 Increase expenditure authority per Provision 8 of Item 0250-101-0932 4,859 3,707 Increase expenditure authority per Provision 1 226 - Totals Available \$8,760 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - OTALS, EXPENDITURES \$8,217 \$14,804 \$19,265 095< Reimbursements		Aa a a a	Aa a i a	A aa aa -
Adjustment per Section 3.00 -19 -3 Increase expenditure authority per Provision 8 of Item 0250-101-0932 4.859 3.707 Increase expenditure authority per Provision 1 -276 - Totals Available \$8,700 \$10,640 \$26,667 Unexpended balance, estimated savings -470 - - 0995 Reimbursements \$8,310 \$10,640 \$26,667 APPROPRIATIONS 0995 Reimbursements \$8,217 \$14,804 \$19,265 3037 State Court Facilities Construction Fund \$38,530 \$57,168 \$73,267 Allocation for employee compensation 714 323 - Adjustment per Section 3.60 -41 - - Totals Available \$39,203 \$57,464 \$73,267 O18 budget Act appropriation \$4,823 \$5,619 \$57,464 \$73,267 O101 Budget Act appropriation \$4,823 \$5,619 \$57,464 \$73,267 O18 budget Act appropriation \$4,820 \$6,789 \$4,281 APPROPRIATIONS 0018 \$4,840 \$6,780 \$4,281 O101 Budget Act appropriation \$4,840 </td <td></td> <td></td> <td></td> <td>\$26,667</td>				\$26,667
Increase expenditure authority per Provision 8 of Item 0250-101-0932 4,859 3,707 Increase expenditure authority per Provision 1 276 - Totals Available 58,780 \$10,640 \$26,667 Outexpended balance, estimated savings 470 - - TOTALS, EXPENDITURES \$8,310 \$10,640 \$26,667 OPS5 Reimbursements \$8,217 \$14,804 \$19,265 OPTALS, EXPENDITURES \$83,50 \$57,168 \$73,267 APPROPRIATIONS 3037 State Court Facilities Construction Fund APPROPRIATIONS 3037 \$14,004 \$19,265 O11 Budget Act appropriation \$38,530 \$57,168 \$73,267 Adjustment per Section 3.60 -41 -7 - Totals Available \$39,203 \$57,484 \$73,267 O11 Budget Act appropriation \$4,823 \$6,789 \$4,281 Aljosettion for employee compensation 18 1 - O11 Budget Act appropriation \$4,823 \$6,789 \$4,281 O12 Budget Act appropriation				-
Increase expenditure authority per Provision 1 276 - Totals Available \$8,780 \$10,640 \$226,657 Unexpended balance, estimated savings - - - TOTALS, EXPENDITURES \$8,310 \$10,640 \$226,657 0995 Reimbursements - - - APPROPRIATIONS \$8,217 \$14,804 \$19,265 0011 Budget Act appropriation \$38,530 \$57,168 \$73,267 Allocation for employee compensation 714 323 - Adjustment per Section 3.60 -41 - 7 - Totals Available \$33,519 \$57,484 \$73,267 Unexpended balance, estimated savings -3,558 - - TOTALS, EXPENDITURES \$35,619 \$57,484 \$73,267 3001 Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - 10nt Budget Act appropriation \$4,823 \$6,789 \$4,281 Unexpended balance, estimated savings		-19	-3	-
Totals Available \$8,780 \$10,640 \$26,667 Unexpended balance, estimated savings -470 -	Increase expenditure authority per Provision 8 of Item 0250-101-0932	4,859	3,707	-
Unexpended balance, estimated savings -470 - TOTALS, EXPENDITURES \$8,310 \$10,640 \$26,667 O995 Reimbursements \$8,217 \$14,804 \$19,265 APPROPRIATIONS 3037 State Court Facilities Construction Fund A A \$14,804 \$19,265 001 Budget Act appropriation \$38,530 \$57,168 \$73,267 Allocation for employee compensation 714 323 - Adjustment per Section 3.60 -41 -7 -<	Increase expenditure authority per Provision 1	276	<u> </u>	
TOTALS, EXPENDITURES \$6,310 \$10,640 \$26,667 0995 Reimbursements </td <td>Totals Available</td> <td>\$8,780</td> <td>\$10,640</td> <td>\$26,667</td>	Totals Available	\$8,780	\$10,640	\$26,667
0995 Reimbursements APPROPRIATIONS Reimbursements \$8,217 \$14,804 \$19,265 3037 State Court Facilities Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$38,530 \$57,168 \$73,267 Allocation for employee compensation 714 323 - - Adjustment per Section 3.60 -41 -7 - - Totals Available \$39,203 \$57,484 \$73,267 Unexpended balance, estimated savings -3,564 - - TOTALS, EXPENDITURES 356,199 \$57,484 \$73,267 3060 Appellate Court Trust Fund - - - APPROPRIATIONS 3060 -1 - - 301 Budget Act appropriation 18 1 - - Adjustment per Section 3.60 -1 - - - - Totals Available \$4,823 \$6,790 \$4,281 - - - - - - - -	Unexpended balance, estimated savings	-470	<u> </u>	
APPROPRIATIONS \$8.217 \$14.804 \$19.255 3037 State Court Facilities Construction Fund APPROPRIATIONS 538.530 \$57,168 \$73.267 Allocation for employee compensation 714 323 - Adjustment per Section 3.60 -41 -7 - Total Available \$39,203 \$57,484 \$73,267 Unexpended balance, estimated savings -3,584 - - TOTALS, EXPENDITURES \$35,619 \$57,484 \$73,267 Outexpended balance, estimated savings -3,584 - - Otal Available \$35,619 \$57,484 \$73,267 Allocation for employee compensation 18 1 - Ot1 Budget Act appropriation \$4,823 \$6,790 \$4,281 Allocation for employee compensation 18 1 - Totals Available \$6,790 \$4,281 \$6,790 \$4,281 Unexpended balance, estimated savings -1 - - - Totals Available \$6,6753 \$4,2	TOTALS, EXPENDITURES	\$8,310	\$10,640	\$26,667
Reimbursements \$8,217 \$14,804 \$19,265 3037 State Court Facilities Construction Fund APPROPRIATIONS	0995 Reimbursements			
3037 State Court Facilities Construction Fund APPROPRIATIONS 538,530 \$57,168 \$73,267 Allocation for employee compensation 714 323 - Adjustment per Section 3.60 -41 -7 - Totals Available \$33,203 \$57,484 \$73,267 Unexpended balance, estimated savings -3,584 - - TOTALS, EXPENDITURES \$35,619 \$57,484 \$73,267 S060 Appellate Court Trust Fund -3,584 - - Adjustment per Section 3.60 -1 - - OT Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - Totals Available \$4,840 \$6,6790 \$4,281 Unexpended balance, estimated savings -74 -37 - Totals Available \$4,840 \$6,753 \$4,281 Unexpended balance, estimated savings -74 -37 - Totals Available \$6,6701 \$4,766 \$56,753 \$	APPROPRIATIONS			
APPROPRIATIONS \$38,530 \$57,168 \$73,267 Allocation for employee compensation 714 323 - Adjustment per Section 3.60 -41 -7 - Totals Available \$39,203 \$57,464 \$73,267 Unexpended balance, estimated savings -3,584 - - TOTALS, EXPENDITURES \$35,619 \$57,484 \$73,267 3060 Appellate Court Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - - - Totals Available \$4,840 \$6,790 \$4,281 - - - O01 Budget Act appropriation \$4,840 \$6,790 \$4,281 -	Reimbursements	\$8,217	\$14,804	\$19,265
001 Budget Act appropriation \$38,530 \$57,168 \$73,267 Allocation for employee compensation 714 323 - Adjustment per Section 3.60 -41 -7 - Totals Available \$39,203 \$57,484 \$73,267 Unexpended balance, estimated savings -3,584 - - TOTALS, EXPENDITURES \$35,619 \$57,484 \$73,267 3060 Appellate Court Trust Fund APPROPRIATIONS - - - 001 Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - Adjustment per Section 3.60 -1 - - Totals Available \$4,840 \$6,790 \$4,281 Unexpended balance, estimated savings -74 -37 - Totals, EXPENDITURES \$4,766 \$6,753 \$4,281 Unexpended balance, estimated savings -74 -37 - Totals Available \$4,840 \$17,203 - -	3037 State Court Facilities Construction Fund			
Allocation for employee compensation 714 323 Adjustment per Section 3.60 -41 -7 Totals Available \$39,203 \$57,484 \$73,267 Unexpended balance, estimated savings -3,584 - - 3060 Appellate Court Trust Fund APPROPRIATIONS \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - - Adjustment per Section 3.60 -1 - - - Ot Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 -	APPROPRIATIONS			
Adjustment per Section 3.60 -41 -7 Totals Available \$39,203 \$57,484 \$73,267 Unexpended balance, estimated savings -3,584 - - TOTALS, EXPENDITURES \$35,619 \$57,484 \$73,267 3060 Appellate Court Trust Fund - - - APPROPRIATIONS 011 Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - - Adjustment per Section 3.60 -1 - - - Totals Available \$4,840 \$6,790 \$4,281 Unexpended balance, estimated savings -74 -37 - TOTALS, EXPENDITURES \$4,666 \$6,753 \$4,281 Unexpended balance, estimated savings -74 -37 - 011 Budget Act appropriation \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - 101crease expenditure authority per Provision 1 8,746 2,792 - - Totals Available \$16,887 <td>001 Budget Act appropriation</td> <td>\$38,530</td> <td>\$57,168</td> <td>\$73,267</td>	001 Budget Act appropriation	\$38,530	\$57,168	\$73,267
Totals Available \$39,203 \$57,484 \$73,267 Unexpended balance, estimated savings	Allocation for employee compensation	714	323	-
Unexpended balance, estimated savings	Adjustment per Section 3.60	-41	-7	
TOTALS, EXPENDITURES \$35,619 \$57,484 \$73,267 3060 Appellate Court Trust Fund APPROPRIATIONS \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - Adjustment per Section 3.60 -1 - - Totals Available \$4,840 \$6,790 \$4,281 Unexpended balance, estimated savings -74 -37 - TOTALS, EXPENDITURES \$4,766 \$6,753 \$4,281 Unexpended balance, estimated savings -74 -37 - 3066 Court Facilities Trust Fund \$4,766 \$6,753 \$4,281 APPROPRIATIONS \$17,203 - - - 001 Budget Act appropriation \$25,344 \$17,504 \$58,559 - Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - - Increase expenditure authority per Provision 1 8,746 2,792 - - - - Totals Available \$16,877 \$20,296	Totals Available	\$39,203	\$57,484	\$73,267
3060 Appellate Court Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1	Unexpended balance, estimated savings	-3,584		
APPROPRIATIONS 001 Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - Adjustment per Section 3.60 -1 - - Totals Available \$4,840 \$6,790 \$4,281 Unexpended balance, estimated savings -74 -37 - TOTALS, EXPENDITURES \$44,766 \$6,753 \$44,281 3066 Court Facilities Trust Fund APPROPRIATIONS 01 Budget Act appropriation \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - Increase expenditure authority per Provision 1 8,746 2,792 - Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - Totals Available \$16,887 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund \$- <	TOTALS, EXPENDITURES	\$35,619	\$57,484	\$73,267
001 Budget Act appropriation \$4,823 \$6,789 \$4,281 Allocation for employee compensation 18 1 - Adjustment per Section 3.60 -1 - - Totals Available \$4,840 \$6,790 \$4,281 Unexpended balance, estimated savings -74 -37 - TOTALS, EXPENDITURES \$44,766 \$6,753 \$4,281 APPROPRIATIONS - - - 001 Budget Act appropriation \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - Increase expenditure authority per Provision 1 8,746 2,792 - - Totals Available \$16,887 \$20,296 \$58,559 - - - Unexpended balance, estimated savings -115 - - - - Totals Available \$16,877 \$20,296 \$58,559 - - - Unexpended balance, estimated savings -115 - -	3060 Appellate Court Trust Fund			
Allocation for employee compensation181Adjustment per Section 3.60-1-Totals Available\$4,840\$6,790\$4,281Unexpended balance, estimated savings-74-37-TOTALS, EXPENDITURES\$4,766\$6,753\$4,2813066 Court Facilities Trust FundAPPROPRIATIONS001 Budget Act appropriation\$25,344\$17,504\$58,559Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)-17,203Increase expenditure authority per Provision 18,7462,792-Totals Available\$16,887\$20,296\$58,559Unexpended balance, estimated savings-115Totals, EXPENDITURES\$16,772\$20,296\$58,559Less funding provided by General Fund-5,579-3,304-39,547NET TOTALS, EXPENDITURES\$11,193\$16,992\$19,0123085 Mental Health Services FundAPPROPRIATIONS001 Budget Act appropriation\$-\$431001 Budget Act appropriation\$-\$431\$998	APPROPRIATIONS			
Adjustment per Section 3.601-Totals Available\$4,840\$6,790\$4,281Unexpended balance, estimated savings-74-37-TOTALS, EXPENDITURES\$4,766\$6,753\$4,2813066Court Facilities Trust FundAPPROPRIATIONS001 Budget Act appropriation\$25,344\$17,504\$58,559Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)-17,203Increase expenditure authority per Provision 18,7462,792-Totals Available\$16,887\$20,296\$58,559Unexpended balance, estimated savings-115TOTALS, EXPENDITURES\$16,772\$20,296\$58,559Less funding provided by General Fund-5,579-3,304-39,547NET TOTALS, EXPENDITURES\$11,193\$16,992\$19,0123085Mental Health Services FundAPPROPRIATIONS001 Budget Act appropriation\$-\$431\$998	001 Budget Act appropriation	\$4,823	\$6,789	\$4,281
Totals Available \$4,840 \$6,790 \$4,281 Unexpended balance, estimated savings -74 -37 - TOTALS, EXPENDITURES \$6,6753 \$4,281 3066 Court Facilities Trust Fund APPROPRIATIONS \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - Increase expenditure authority per Provision 1 8,746 2,792 - Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - Totals Available \$16,877 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$16,772 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund \$- \$431 \$998	Allocation for employee compensation	18	1	-
Unexpended balance, estimated savings -74 -37 - TOTALS, EXPENDITURES \$4,766 \$6,753 \$4,281 3066 Court Facilities Trust Fund APPROPRIATIONS \$001 Budget Act appropriation \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - Increase expenditure authority per Provision 1 8,746 2,792 - Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - TOTALS, EXPENDITURES \$16,772 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund - - - APPROPRIATIONS 001 Budget Act appropriation \$- \$431 \$998	Adjustment per Section 3.60	1		
TOTALS, EXPENDITURES \$4,766 \$6,753 \$4,281 3066 Court Facilities Trust Fund APPROPRIATIONS \$01 Budget Act appropriation \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - Increase expenditure authority per Provision 1 8,746 2,792 - Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - TOTALS, EXPENDITURES \$16,772 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund \$11,193 \$16,992 \$19,012 001 Budget Act appropriation \$- \$431 \$998	Totals Available	\$4,840	\$6,790	\$4,281
3066 Court Facilities Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - Increase expenditure authority per Provision 1 8,746 2,792 - Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - TOTALS, EXPENDITURES \$16,877 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund \$11,193 \$16,992 \$19,012 APPROPRIATIONS \$- - - - 001 Budget Act appropriation \$- \$431 \$998	Unexpended balance, estimated savings	-74	-37	
APPROPRIATIONS \$25,344 \$17,504 \$58,559 001 Budget Act appropriation \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - Increase expenditure authority per Provision 1 8,746 2,792 - Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - TOTALS, EXPENDITURES \$16,772 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund \$11,193 \$16,992 \$19,012 O01 Budget Act appropriation \$- \$431 \$998	TOTALS, EXPENDITURES	\$4,766	\$6,753	\$4,281
001 Budget Act appropriation \$25,344 \$17,504 \$58,559 Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -17,203 - - Increase expenditure authority per Provision 1 8,746 2,792 - Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - TOTALS, EXPENDITURES \$16,772 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund \$- - - APPROPRIATIONS \$- \$431 \$998	3066 Court Facilities Trust Fund			
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)-17,203-Increase expenditure authority per Provision 18,7462,792Totals Available\$16,887\$20,296Unexpended balance, estimated savings-115-TOTALS, EXPENDITURES\$16,772\$20,296Less funding provided by General Fund-5,579-3,304NET TOTALS, EXPENDITURES\$11,193\$16,9923085Mental Health Services Fund\$-APPROPRIATIONS\$-\$431001Budget Act appropriation\$-\$431\$998	APPROPRIATIONS			
Increase expenditure authority per Provision 1 8,746 2,792 - Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - TOTALS, EXPENDITURES \$16,772 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund - - APPROPRIATIONS \$- \$431 \$998	001 Budget Act appropriation	\$25,344	\$17,504	\$58,559
Totals Available \$16,887 \$20,296 \$58,559 Unexpended balance, estimated savings -115 - - TOTALS, EXPENDITURES \$16,772 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund - - APPROPRIATIONS \$- \$431 \$998	Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-17,203	-	-
Unexpended balance, estimated savings115TOTALS, EXPENDITURES\$16,772\$20,296\$58,559Less funding provided by General Fund-5,5793,30439,547NET TOTALS, EXPENDITURES\$11,193\$16,992\$19,0123085Mental Health Services Fund	Increase expenditure authority per Provision 1	8,746	2,792	
TOTALS, EXPENDITURES \$16,772 \$20,296 \$58,559 Less funding provided by General Fund -5,579 -3,304 -39,547 NET TOTALS, EXPENDITURES \$11,193 \$16,992 \$19,012 3085 Mental Health Services Fund - - - APPROPRIATIONS 001 \$431 \$998	Totals Available	\$16,887	\$20,296	\$58,559
Less funding provided by General Fund-5,579-3,304-39,547NET TOTALS, EXPENDITURES\$11,193\$16,992\$19,0123085Mental Health Services Fund	Unexpended balance, estimated savings	-115		
NET TOTALS, EXPENDITURES\$11,193\$16,992\$19,0123085Mental Health Services Fund444APPROPRIATIONS001 Budget Act appropriation\$-\$431\$998	TOTALS, EXPENDITURES	\$16,772	\$20,296	\$58,559
3085 Mental Health Services Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$431 \$998	Less funding provided by General Fund	-5,579	-3,304	-39,547
3085 Mental Health Services Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$431 \$998	NET TOTALS, EXPENDITURES	\$11,193	\$16,992	\$19,012
001 Budget Act appropriation \$- \$431 \$998				
	APPROPRIATIONS			
Allocation for employee compensation - 1 -	001 Budget Act appropriation	\$-	\$431	\$998
	Allocation for employee compensation	-	1	-

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$-	\$432	\$998
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$347	\$3	\$3
TOTALS, EXPENDITURES	\$347	\$3	\$3
Less funding provided by General Fund	-510	1	-1
NET TOTALS, EXPENDITURES	\$-163	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$438,017	\$498,475	\$567,902
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,496	\$18,996	\$19,224
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,793,372	1,786,484	1,827,276
Allocation for employee compensation	15,361	3,839	-
Adjustment per Section 15.25	-5	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-4,757	-	-
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization	37,692	38,709	39,173
Fund)			
Totals Available	\$1,860,159	\$1,848,028	\$1,885,673
Unexpended balance, estimated savings	-2,600		
TOTALS, EXPENDITURES	\$1,857,559	\$1,848,028	\$1,885,673
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
Government Code Section 77209 (g)	\$174,353	\$137,996	\$60,480
TOTALS, EXPENDITURES	\$174,353	\$137,996	\$60,480
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS	* - -	* 4 4 0 7 0	* ~~ ~~ 7
102 Budget Act appropriation	\$37,692	\$44,676	\$39,927
Increase expenditure authority per Provision 1	<u> </u>	15,625	
Totals Available	\$37,692	\$60,301	\$39,927
Unexpended balance, estimated savings	-441		
TOTALS, EXPENDITURES	\$37,251	\$60,301	\$39,927
Less funding provided by the General Fund	-37,692	-38,709	-39,173
NET TOTALS, EXPENDITURES	\$-441	\$21,592	\$754
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$-	\$150	\$150
TOTALS, EXPENDITURES	\$-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$3,075	\$2,275
Budget Adjustment	-1,503		
TOTALS, EXPENDITURES	\$772	\$3,075	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,035,796	\$3,045,408	\$3,118,406
Adjustment per Section 15.25	-5	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-4,757	-	-
Revised expenditure authority per Provision 10	-284	-	-

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Revised expenditure authority per Provision 12	150	-	-
Revised expenditure authority per Provision 5	15,361	75,024	-
Revised expenditure authority per Provision 6	-19,422	-	-
Revised expenditure authority per Provision 8	-4,851	-	-
Revised expenditure authority per Provision 11	-	626	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-26,124	-26,216	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 1	19,422	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-28,220
Totals Available	\$3,015,287	\$3,094,843	\$3,090,187
Unexpended balance, estimated savings	-4,185		<u> </u>
TOTALS, EXPENDITURES	\$3,011,102	\$3,094,843	\$3,090,187
Less funding provided by the General Fund	-1,803,971	-1,790,323	-1,827,276
NET TOTALS, EXPENDITURES	\$1,207,131	\$1,304,520	\$1,262,911
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$55,271	\$59,665	\$59,665
9728 Judicial Branch Workers' Compensation Fund APPROPRIATIONS			
Government Code Section 68114.10	\$13,650	\$1	\$1
TOTALS, EXPENDITURES	\$13,650	\$1	\$1
Less funding provided by the Trial Court Trust Fund	-19,422	-1	-1
NET TOTALS, EXPENDITURES	\$-5,772	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,288,873	\$3,375,026	\$3,271,908
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,726,890	\$3,873,501	\$3,839,810