

## 0250 Judicial Branch

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
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	-	-
<b>Totals Available</b>	<b>\$354,039</b>	<b>\$364,896</b>	<b>\$397,938</b>
Unexpended balance, estimated savings	-772	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$353,267</b>	<b>\$364,896</b>	<b>\$397,938</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$179	\$191	\$184
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$185</b>	<b>\$191</b>	<b>\$184</b>
Unexpended balance, estimated savings	-44	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$191</b>	<b>\$184</b>
<b>0159 Trial Court Improvement Fund</b>			
APPROPRIATIONS			
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
<b>Totals Available</b>	<b>\$16,167</b>	<b>\$17,284</b>	<b>\$18,981</b>
Unexpended balance, estimated savings	-5,829	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,338</b>	<b>\$17,284</b>	<b>\$18,981</b>
<b>0327 Court Interpreters' Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$155	\$163	\$161
<b>TOTALS, EXPENDITURES</b>	<b>\$155</b>	<b>\$163</b>	<b>\$161</b>
<b>0587 Family Law Trust Fund</b>			
APPROPRIATIONS			
Family Code Section 1852	\$2,617	\$2,869	\$2,671
<b>TOTALS, EXPENDITURES</b>	<b>\$2,617</b>	<b>\$2,869</b>	<b>\$2,671</b>
<b>0890 Federal Trust Fund</b>			

\* Dollars in thousands

## 0250 Judicial Branch

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
001 Budget Act appropriation	\$4,116	\$5,964	\$4,475
Allocation for employee compensation	52	2	-
Adjustment per Section 3.60	-4	-1	-
Budget Adjustment	<u>-607</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,557</b>	<b>\$5,965</b>	<b>\$4,475</b>
<b>0932 Trial Court Trust Fund</b>			
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 8 of Item 0250-101-0932	4,859	3,707	-
Increase expenditure authority per Provision 1	<u>276</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$8,780</b>	<b>\$10,640</b>	<b>\$26,667</b>
Unexpended balance, estimated savings	<u>-470</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,310</b>	<b>\$10,640</b>	<b>\$26,667</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$8,217	\$14,804	\$19,265
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,530	\$57,168	\$73,267
Allocation for employee compensation	714	323	-
Adjustment per Section 3.60	<u>-41</u>	<u>-7</u>	<u>-</u>
<b>Totals Available</b>	<b>\$39,203</b>	<b>\$57,484</b>	<b>\$73,267</b>
Unexpended balance, estimated savings	<u>-3,584</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,619</b>	<b>\$57,484</b>	<b>\$73,267</b>
<b>3060 Appellate Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,823	\$6,789	\$4,281
Allocation for employee compensation	18	1	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$4,840</b>	<b>\$6,790</b>	<b>\$4,281</b>
Unexpended balance, estimated savings	<u>-74</u>	<u>-37</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,766</b>	<b>\$6,753</b>	<b>\$4,281</b>
<b>3066 Court Facilities Trust Fund</b>			
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	<u>8,746</u>	<u>2,792</u>	<u>-</u>
<b>Totals Available</b>	<b>\$16,887</b>	<b>\$20,296</b>	<b>\$58,559</b>
Unexpended balance, estimated savings	<u>-115</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$16,772</b>	<b>\$20,296</b>	<b>\$58,559</b>
Less funding provided by General Fund	<u>-5,579</u>	<u>-3,304</u>	<u>-39,547</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$11,193</b>	<b>\$16,992</b>	<b>\$19,012</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$431	\$998
Allocation for employee compensation	-	1	-

\* Dollars in thousands

## 0250 Judicial Branch

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$432</b>	<b>\$998</b>
<b>9728 Judicial Branch Workers' Compensation Fund</b>			
APPROPRIATIONS			
Government Code Section 68114.10	\$347	\$3	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$347</b>	<b>\$3</b>	<b>\$3</b>
Less funding provided by General Fund	-510	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-163</b>	<b>\$2</b>	<b>\$2</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$438,017</b>	<b>\$498,475</b>	<b>\$567,902</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>0001 General Fund</b>			
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 Fund)	37,692	38,709	39,173
<b>Totals Available</b>	<b>\$1,860,159</b>	<b>\$1,848,028</b>	<b>\$1,885,673</b>
Unexpended balance, estimated savings	-2,600	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,857,559</b>	<b>\$1,848,028</b>	<b>\$1,885,673</b>
<b>0159 Trial Court Improvement Fund</b>			
APPROPRIATIONS			
Government Code Section 77209 (g)	\$174,353	\$137,996	\$60,480
<b>TOTALS, EXPENDITURES</b>	<b>\$174,353</b>	<b>\$137,996</b>	<b>\$60,480</b>
<b>0556 Judicial Administration Efficiency and Modernization Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$37,692	\$44,676	\$39,927
Increase expenditure authority per Provision 1	-	15,625	-
<b>Totals Available</b>	<b>\$37,692</b>	<b>\$60,301</b>	<b>\$39,927</b>
Unexpended balance, estimated savings	-441	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37,251</b>	<b>\$60,301</b>	<b>\$39,927</b>
Less funding provided by the General Fund	-37,692	-38,709	-39,173
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-441</b>	<b>\$21,592</b>	<b>\$754</b>
<b>0587 Family Law Trust Fund</b>			
APPROPRIATIONS			
Family Code Section 1852	\$-	\$150	\$150
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$150</b>	<b>\$150</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$3,075	\$2,275
Budget Adjustment	-1,503	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$772</b>	<b>\$3,075</b>	<b>\$2,275</b>
<b>0932 Trial Court Trust Fund</b>			
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	-	-

\* Dollars in thousands

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<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
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
<b>Totals Available</b>	<b>\$3,015,287</b>	<b>\$3,094,843</b>	<b>\$3,090,187</b>
Unexpended balance, estimated savings	-4,185	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,011,102</b>	<b>\$3,094,843</b>	<b>\$3,090,187</b>
Less funding provided by the General Fund	<u>-1,803,971</u>	<u>-1,790,323</u>	<u>-1,827,276</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,207,131</b>	<b>\$1,304,520</b>	<b>\$1,262,911</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$55,271	\$59,665	\$59,665
<b>9728 Judicial Branch Workers' Compensation Fund</b>			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$13,650</u>	<u>\$1</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,650</b>	<b>\$1</b>	<b>\$1</b>
Less funding provided by the Trial Court Trust Fund	<u>-19,422</u>	<u>-1</u>	<u>-1</u>
<b>NET TOTALS, EXPENDITURES</b>	<b><u>\$-5,772</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$3,288,873</u></b>	<b><u>\$3,375,026</u></b>	<b><u>\$3,271,908</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,726,890</b>	<b>\$3,873,501</b>	<b>\$3,839,810</b>

\* Dollars in thousands