

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$354,711	-	-
Allocation for contingencies or emergencies	1,507	-	-
Adjustment per Section 3.60	374	-	-
Adjustment per Section 3.55	-582	-	-
Transfer to Item 0250-011-0001 per Provision 4	-521	-	-
001 Budget Act appropriation	-	\$355,145	\$362,719
Allocation for employee compensation	-	678	-
Adjustment per Section 3.60	-	4,497	-
003 Budget Act appropriation	3,445	5,156	5,062
Adjustment per Section 4.30	194	-130	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Transfer from Item 0250-001-0001 per Provision 1	521	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	5,785	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	-	8,053	8,053
Totals Available	\$365,435	\$373,400	\$375,835
Unexpended balance, estimated savings	-791	-	-
TOTALS, EXPENDITURES	\$364,644	\$373,400	\$375,835
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$184	\$194
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	5	-
Totals Available	\$185	\$190	\$194
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$176	\$190	\$194
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$9,574	-	-
Adjustment per Section 3.60	27	-	-
Adjustment per Section 3.55	-19	-	-
Revised expenditure authority per Provision 1	3,996	-	-
001 Budget Act appropriation	-	\$9,601	\$9,601
Totals Available	\$13,578	\$9,601	\$9,601
Unexpended balance, estimated savings	-3,971	-	-
TOTALS, EXPENDITURES	\$9,607	\$9,601	\$9,601
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$161	\$160	\$163
Totals Available	\$161	\$160	\$163
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$145	\$160	\$163
0587 Family Law Trust Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
Family Code Section 1852	\$1,876	\$2,676	\$2,676
TOTALS, EXPENDITURES	\$1,876	\$2,676	\$2,676
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,475	\$4,494	\$4,501
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	6	55	-
Adjustment per Section 3.55	-4	-	-
Budget Adjustment	-1,300	-	-
TOTALS, EXPENDITURES	\$3,177	\$4,557	\$4,501
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$7,057	-	-
Adjustment per Section 3.60	19	-	-
Adjustment per Section 3.55	-4	-	-
Revised expenditure authority per Provision 9 of Item 0250-101-0932	337	-	-
Revised expenditure authority per Provision 8 of Item 0250-101-0932	2,500	-	-
001 Budget Act appropriation	-	\$7,076	\$7,076
Totals Available	\$9,909	\$7,076	\$7,076
Unexpended balance, estimated savings	-777	-	-
TOTALS, EXPENDITURES	\$9,132	\$7,076	\$7,076
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$11,177	\$34,924	\$38,143
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$66,159	-	-
Adjustment per Section 3.60	54	-	-
Adjustment per Section 3.55	-32	-	-
001 Budget Act appropriation	-	\$67,860	\$70,068
Allocation for employee compensation	-	68	-
Adjustment per Section 3.60	-	512	-
003 Budget Act appropriation	-	-	29
012 Budget Act appropriation (Transfer to General Fund)	(40,000)	-	-
012 Budget Act appropriation (Loan to the General Fund)	-	-	(350,000)
Totals Available	\$66,181	\$68,440	\$70,097
Unexpended balance, estimated savings	-4,559	-	-
TOTALS, EXPENDITURES	\$61,622	\$68,440	\$70,097
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,281	\$4,323	\$4,321
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	13	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$4,280	\$4,338	\$4,321
Unexpended balance, estimated savings	-2,214	-	-
TOTALS, EXPENDITURES	\$2,066	\$4,338	\$4,321

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$89,581	-	-
Revised expenditure authority per Provision 1	11,099	-	-
001 Budget Act appropriation	-	\$104,814	\$109,809
Revised expenditure authority per Provision 1	-	<u>3,881</u>	<u>-</u>
Totals Available	\$100,680	\$108,695	\$109,809
Unexpended balance, estimated savings	<u>-96</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$100,584	\$108,695	\$109,809
Less funding provided by General Fund	<u>-5,785</u>	<u>-8,053</u>	<u>-8,053</u>
NET TOTALS, EXPENDITURES	\$94,799	\$100,642	\$101,756
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$998	\$993	\$1,063
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	<u>2</u>	<u>16</u>	<u>-</u>
Totals Available	\$1,000	\$1,012	\$1,063
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$999	\$1,012	\$1,063
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$10,000	-	-
001 Budget Act appropriation	<u>-</u>	<u>\$25,000</u>	<u>\$25,836</u>
TOTALS, EXPENDITURES	\$10,000	\$25,000	\$25,836
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Pending Legislation	<u>-</u>	<u>-</u>	<u>\$1,776</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1,776
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$504</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$504	\$3	\$3
Less funding provided by General Fund	<u>-521</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	-\$17	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$569,403	\$632,018	\$643,040
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$18,409	-	-
101 Budget Act appropriation	-	\$17,753	\$17,753
102 Budget Act Appropriation	-	17,862	52,533
Revised expenditure authority per Provision 2	-	24,934	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,518,502	-	-
Adjustment per Section 3.55	<u>-921</u>	<u>-</u>	<u>-</u>
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	<u>-</u>	<u>1,561,890</u>	<u>1,391,890</u>

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
112 Budget Act appropriation (trsfr to Judicial Administration Efficiency and Modernization Fd) as amended by Chapter 1, Stats of 2009, Fourth Extraordinary	38,709	-	-
112 Budget Act appropriation (Transfer to Judicial Administration Efficiency and Modernization Fund)	-	38,709	38,709
Reimbursement from Count Offices of Education per Control Section 15.45 (Prop 1A)	-1,517,580	-	-
Pending Legislation	-	-350,000	-860,000
Totals Available	\$57,119	\$1,311,148	\$640,885
Unexpended balance, estimated savings	<u>192,579</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$249,698	\$1,311,148	\$640,885
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	(\$1)	-
Government Code Section 77209 (g)	<u>63,563</u>	<u>55,675</u>	<u>\$41,368</u>
Totals Available	\$63,564	\$55,675	\$41,368
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$63,563	\$55,675	\$41,368
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$38,709	-	-
102 Budget Act appropriation	-	\$38,709	\$38,709
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	(1)	-
Revised expenditure authority per Provision 14 of Item 0250-101-0932	<u>(-)</u>	<u>(31,599)</u>	<u>-</u>
Totals Available	\$38,710	\$38,709	\$38,709
Unexpended balance, estimated savings	<u>-865</u>	<u>-681</u>	<u>-</u>
TOTALS, EXPENDITURES	\$37,845	\$38,028	\$38,709
Less funding provided by the General Fund	<u>-38,709</u>	<u>-38,709</u>	<u>-38,709</u>
NET TOTALS, EXPENDITURES	-\$864	-\$681	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Budget Adjustment	<u>-1,249</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,026	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,943,158	-	-
Adjustment per Section 3.55	-921	-	-
Revised expenditure authority per Provision 9	-337	-	-
Revised expenditure authority per provision 5	11,775	-	-
Revised expenditure authority per Provision 10	1,061	-	-
Revised expenditure authority per Provision 6	-18,106	-	-
Revised expenditure authority per Provision 8	-2,500	-	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	<u>-25,179</u>	<u>-</u>	<u>-</u>
101 Budget Act appropriation	-	\$3,150,394	\$2,820,394

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-	-27,232	-
Revised expenditure authority per Provision 1	-	813	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 1	18,106	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-21,150
Totals Available	\$2,927,058	\$3,123,976	\$2,799,245
Unexpended balance, estimated savings	-35,185	-45,875	-
TOTALS, EXPENDITURES	\$2,891,873	\$3,078,101	\$2,799,245
Less funding provided by the General Fund	-1,517,581	-1,561,890	-1,391,890
Less funding provided by various funds	-25,000	-	-
NET TOTALS, EXPENDITURES	\$1,349,292	\$1,516,211	\$1,407,355
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$55,541	\$59,666	\$59,666
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	(\$25,000)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1	-	-
Revised expenditure authority per Provision 14	24,999	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	(\$73,400)	-
TOTALS, EXPENDITURES	\$25,000	\$-	\$-
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$12,560	\$1	\$1
TOTALS, EXPENDITURES	\$12,560	\$1	\$1
Less funding provided by the Trial Court Trust Fund	-18,106	-1	-1
NET TOTALS, EXPENDITURES	-\$5,546	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,737,710	\$2,944,294	\$2,151,549
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,307,113	\$3,576,312	\$2,794,589

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