

## 0250 Judicial Branch

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the state at the appellate level. Article VI also creates the Judicial Council of California to administer the state's judicial system. Chapter 869, Statutes of 1997, created the California Habeas Corpus Resource Center to represent any person financially unable to employ appellate counsel in capital cases.

Chapter 850, Statutes of 1997, enacted the Lockyer-Isenberg Trial Court Funding Act of 1997 to provide a stable and consistent funding source for the trial courts. Beginning with the 1997-98 fiscal year, consolidation of the costs of operation of the trial courts was implemented at the state level, with the exception of facility, revenue collection, and local judicial benefit costs. This implementation capped the counties' general purpose revenue contributions to trial court costs at a revised 1994-95 level. The county contributions become part of the Trial Court Trust Fund, which supports all trial court operations. Fine and penalty revenue collected by each county is retained or distributed in accordance with statute. Each county makes quarterly payments to the Trial Court Trust Fund equal to the fine and penalty revenue received by the state General Fund in 1994-95, as adjusted by amounts equivalent to specified fine and fee revenues that counties benefited from in 2003-04. Chapter 1082, Statutes of 2002, enacted the Trial Court Facilities Act of 2002, which provided a process for the responsibility for court facilities to be transferred from the counties to the state by July 1, 2007. This Chapter also established several new revenue sources, which went into effect on January 1, 2003. These revenues are deposited into the State Court Facilities Construction Fund for the purpose of funding the construction and maintenance of court facilities throughout the state. As facilities transfer to the state, counties will also contribute revenues for operation and maintenance of court facilities based upon historical expenditures.

The mission of the Judicial Branch is to resolve disputes arising under the law and to interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitutions of California and the United States, in a fair, accessible, effective, and efficient manner.

In order to consolidate operational costs of the Judicial Branch, the Governor's Budget combined the previously separate budgets of Judicial and State Trial Court Funding as the Judicial Branch beginning with the 2005-06 fiscal year.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Judicial Branch's Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10	Supreme Court	138.8	148.1	152.7	\$42,163	\$45,453	\$47,954
20	Courts of Appeal	796.6	840.7	845.2	186,954	200,723	219,100
30	Judicial Council	634.5	783.7	829.3	121,223	130,859	143,956
35	Judicial Branch Facility Program	63.1	85.5	85.5	34,009	69,679	104,339
45	State Trial Court Funding	-	-	-	3,037,161	3,247,918	3,411,134
50	Habeas Corpus Resource Center	63.5	81.7	83.0	13,237	14,263	14,898
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>1,696.5</b>	<b>1,939.7</b>	<b>1,995.7</b>	<b>\$3,434,747</b>	<b>\$3,708,895</b>	<b>\$3,941,381</b>
<b>FUNDING</b>					<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001	General Fund				\$2,004,712	\$2,236,316	\$2,462,256
0044	Motor Vehicle Account, State Transportation Fund				140	185	191
0159	Trial Court Improvement Fund				129,519	123,835	106,217
0327	Court Interpreters' Fund				154	155	163
0556	Judicial Administration Efficiency and Modernization Fund				-45	-	-
0587	Family Law Trust Fund				2,752	3,312	3,317
0890	Federal Trust Fund				3,164	7,043	8,239
0932	Trial Court Trust Fund				1,198,805	1,219,946	1,217,929
0995	Reimbursements				53,156	63,416	66,888
3037	State Court Facilities Construction Fund				35,536	39,203	57,168
3060	Appellate Court Trust Fund				5,122	4,840	6,789
3066	Court Facilities Trust Fund				2,365	10,642	11,791
3085	Mental Health Services Fund				-	-	431
9728	Judicial Branch Workers' Compensation Fund				-633	2	2
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$3,434,747</b>	<b>\$3,708,895</b>	<b>\$3,941,381</b>

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

California Constitution, Article VI.

#### PROGRAM AUTHORITY

45-State Trial Court Funding:

California Constitution, Article VI, Section 4.

45.45 Court Interpreters:

Trial Court Interpreter Employment and Labor Relations Act, Government Code Sections 71800-71829.

50-Habeas Corpus Resource Center:

Government Code Sections 68660-68666.

### MAJOR PROGRAM CHANGES

- Growth Factor Increase for Trial Courts-The Budget includes an augmentation of \$126.2 million General Fund for the Trial Courts based on the year-over-year change in the State Appropriations Limit.
- New Trial Court Judgeships-The Budget includes \$46.5 million General Fund for new Trial Court judgeships. This amount includes the full-year costs of 50 judgeships established in 2007-08 (\$12.6 million) as well as the first month of funding (\$3.5 million) and one-time costs (\$30.4 million) for the 50 additional judgeships proposed to be established in 2008-09. These additional judgeships will increase access to the courts, address court backlogs, and provide equitable justice throughout the state. Legislation is required to create the 50 new judgeships for 2008-09.
- Phoenix Information Technology (IT) Project-The Budget proposes \$6 million General Fund and 35.6 positions to enhance the Judicial Branch's administrative infrastructure by implementing a statewide human resource and financial system that is consistent for all trial courts. This system will provide the Administrative Office of the Courts with unified reporting capabilities for all aspects of trial court administrative functions.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes an unallocated General Fund reduction of \$245.9 million in 2008-09.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Augmentation Based on Estimated State Appropriations Growth Rate for Trial Courts	\$-	\$-	-	\$126,181	\$-	-
• Trial Court Facilities Modifications	-	1,597	-	-	22,018	-
• Adjustment for Facilities Transferred to State Responsibility	-	8,891	-	-	10,040	-
• Third Appellate District Court - Temporary Space	-	-	-	8,130	-	-
• Phoenix Information Technology Project	-	-	-	5,967	-	35.6
• Alignment of Federal Funds and Reimbursement Authority	-	2,894	-	-	4,223	-
• Operations Support for New Appellate Court - Orange County	-	-	-	70	1,628	-
• Program Support for the Courts	-	-	-	1,498	-	8.5
• Fiscal and Technical Support	-	-	-	1,285	-	7.6
• Operations Support for New Trial Court Facilities	-	-	-	525	-	-
• Capital Central Staffing Expansion	-	-	-	490	-	2.9
• Staffing for Supreme Court Committee on Judicial Ethics Opinions	-	-	-	444	-	2.0

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Staff for Riverside Appellate Court	-	-	-	430	-	2.4
• Habeas Corpus Resource Center Workload	-	-	-	139	-	1.2
• Staff for San Diego Appellate Court	-	-	-	117	-	0.9
• Staff for San Jose Court of Appeal	-	-	-	112	-	0.9
• Court-Appointed Counsel Program	-	-	-	47	-	-
• Law Library Subscriptions and Books	-	-	-	28	-	-
• Judicial Branch IT Support	-	-	-	-794	-	-5.7
• Adjustment to Trial Court Improvement Fund per Government Code Section 77209	-	17,841	-	-	-	-
• Restore Baseline Funding for Omnibus Conservatorship and Guardianship Reform Act of 2006	-	-	-	17,377	-	-
• General Salary Increase for Judges	16,296	-	-	16,629	-	-
• Restore Baseline Funding for 2006-07 New Trial Court Judgeships	-	-	-	2,980	-	-
• Full Year Cost of New/Expanded Programs	-	-	-	72,194	-	-
• Employee Compensation Adjustments	-	1,568	-	7,001	1,699	-
• Retirement Rate Adjustment	-	-105	-	1,419	-105	-
• Price Increase	-	-	-	3,346	1,034	-
• Pro Rata Adjustment	-	-	-	-	589	-
• SWCAP Adjustment	-	-	-	-	29	-
• Data Center Rate Adjustment	-27	-	-	-27	-	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-351	-
• Lease Revenue Debt Service Adjustment	-1,274	-	-	-132	-	-
• One Time Cost Reductions	-	-	-	-24,521	-75	-
• Other Baseline Adjustments	-	29	-	-	-1,762	-
<b>Totals, Baseline Adjustments</b>	<b>\$14,995</b>	<b>\$32,715</b>	<b>-</b>	<b>\$240,935</b>	<b>\$38,967</b>	<b>56.3</b>
<b>Policy Adjustment Descriptions</b>						
• Judicial Support for the Mental Health Services Act	\$-	\$-	-	\$-	\$294	1.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$294</b>	<b>1.9</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$14,995</b>	<b>\$32,715</b>	<b>-</b>	<b>\$240,935</b>	<b>\$39,261</b>	<b>58.2</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-245,944	-	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$14,995</b>	<b>\$32,715</b>	<b>-</b>	<b>-\$5,009</b>	<b>\$39,261</b>	<b>58.2</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

## PROGRAM DESCRIPTIONS (Program Objectives Statement)

## 10 - SUPREME COURT

The Supreme Court is the highest court in the California judicial system. Its decisions are binding on all other California state courts. The Chief Justice of California and the six Associate Justices entertain petitions seeking review of decisions from the Courts of Appeal, original petitions for extraordinary relief (such as writs of mandate or habeas corpus), and recommendations for discipline of judicial officers and attorneys. The Court grants review and issues opinions in order to settle legal questions of statewide importance. In addition, under the California Constitution, all death penalty judgments are appealed directly to the Supreme Court.

## 20 - COURTS OF APPEAL

Established by a constitutional amendment in 1904, the Courts of Appeal are California's intermediate courts of review. The six District Courts of Appeal hear appeals and original proceedings at nine different locations around the state. Cases before the Courts of Appeal involve every area of civil and criminal law.

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

### 30 - JUDICIAL COUNCIL

The Judicial Council of California is the constitutional policy-making body for the state judiciary. The Council consists of 21 voting members and 6 advisory members; the Chief Justice of California serves as chair. The Administrative Office of the Courts is the administrative arm of the Council. This office provides policy support to the Council, administrative accountability in the operation of the courts as specified by law, and administrative support for courts in areas such as budget, fiscal services, coordination of the assignment of retired judges, technology, education, legal advice and services, human resources, legislative advocacy, and research.

Consistent with the judiciary's mission, the Judicial Council is guided by the following principles:

- To make decisions in the best interests of the public and the court system as a whole.
- To conduct the Council's business based on an underlying commitment to equal and timely justice and public access to an independent forum for the resolution of disputes.
- To provide leadership in the administration of justice by planning and advocating for policies and resources that are necessary for courts to fulfill their mission.
- To ensure the continued development of an accessible, independent court system through planning, research, and evaluation programs, and through the use of modern management approaches and technological developments.
- To provide leadership in the administration of justice by establishing broad and consistent policies for the operation of the courts and appropriate uniform statewide rules and forms.
- To promote a competent, responsive, and ethical judiciary and staff through a comprehensive program of judicial education and training for court employees.
- To contribute to the public's understanding of the judicial process through a continuing program of public education.
- To provide assistance to the courts in developing action plans that are consistent with the Council's Strategic Plan and that address local needs and priorities.

### 35 - JUDICIAL BRANCH FACILITY PROGRAM

The Judicial Branch Facility Program administers the acquisition, planning, construction, operations, and maintenance of judicial branch facilities. This program is responsible for the development of long-term facilities master plans, facility and real estate management, and new courthouse planning, design, and construction.

### 45 - STATE TRIAL COURT FUNDING

#### 45.10 - SUPPORT FOR THE OPERATION OF THE TRIAL COURTS

This program's objective is to provide the resources necessary for the adjudication of civil and criminal cases in the state's countywide trial court systems. This program includes all allowable trial court administrative costs under Chapter 850, Statutes of 1997, except salaries and benefits of Superior Court judges, compensation for assigned judges, and support for language interpreters.

#### 45.25 - COMPENSATION OF SUPERIOR COURT JUDGES

This program provides funding for the salaries and state benefits for Superior Court judges.

#### 45.35 - ASSIGNED JUDGES

This program provides support for the salaries and related costs of retired as well as active judges who are assigned by the Chief Justice to positions in courts which require assistance due to caseload backlogs or other factors impacting the ability of a court to avoid case delay.

#### 45.45 - COURT INTERPRETERS

This program supports the provision of qualified language interpreters in criminal or juvenile proceedings as required by statute.

### 50 - HABEAS CORPUS RESOURCE CENTER

The Habeas Corpus Resource Center provides legal representation for indigent petitioners in death penalty habeas corpus proceedings before the Supreme Court of California and the federal courts. The Center also recruits and trains attorneys to expand the pool of private counsel qualified to accept appointments in death penalty habeas corpus proceedings, serves as a resource to them, and thereby helps to reduce the number of unrepresented indigents on California's death row.

## DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>10</b>	<b>SUPREME COURT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$41,342	\$44,440	\$46,877
3060	Appellate Court Trust Fund	846	1,013	1,077

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

		2006-07*	2007-08*	2008-09*
9728	Judicial Branch Workers' Compensation Fund	-25	-	-
	<b>Totals, State Operations</b>	<b>\$42,163</b>	<b>\$45,453</b>	<b>\$47,954</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>COURTS OF APPEAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$182,818	\$196,896	\$213,388
3060	Appellate Court Trust Fund	4,276	3,827	5,712
9728	Judicial Branch Workers' Compensation Fund	-140	-	-
	<b>Totals, State Operations</b>	<b>\$186,954</b>	<b>\$200,723</b>	<b>\$219,100</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>30</b>	<b>JUDICIAL COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$93,800	\$91,830	\$103,379
0044	Motor Vehicle Account, State Transportation Fund	140	185	191
0159	Trial Court Improvement Fund	5,970	9,043	9,266
0327	Court Interpreters' Fund	154	155	163
0587	Family Law Trust Fund	2,752	3,162	3,167
0890	Federal Trust Fund	2,334	3,742	4,938
0932	Trial Court Trust Fund	5,650	7,421	6,919
0995	Reimbursements	4,433	7,623	7,692
3037	State Court Facilities Construction Fund	6,015	7,696	7,808
3085	Mental Health Services Fund	-	-	431
9728	Judicial Branch Workers' Compensation Fund	-25	2	2
	<b>Totals, State Operations</b>	<b>\$121,223</b>	<b>\$130,859</b>	<b>\$143,956</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>35</b>	<b>JUDICIAL BRANCH FACILITY PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,999	\$24,997	\$37,252
3037	State Court Facilities Construction Fund	29,521	31,507	49,360
3066	Court Facilities Trust Fund	2,365	10,642	11,791
0995	Reimbursements	124	2,533	5,936
	<b>Totals, State Operations</b>	<b>\$34,009</b>	<b>\$69,679</b>	<b>\$104,339</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>45</b>	<b>STATE TRIAL COURT FUNDING</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1,671,524	\$1,864,916	\$2,047,488
0159	Trial Court Improvement Fund	123,549	114,792	96,951
0556	Judicial Administration Efficiency and Modernization Fund	-45	-	-
0587	Family Law Trust Fund	-	150	150
0890	Federal Trust Fund	786	2,275	2,275
0932	Trial Court Trust Fund	1,193,155	1,212,525	1,211,010
0995	Reimbursements	48,599	53,260	53,260
9728	Judicial Branch Workers' Compensation Fund	-407	-	-
	<b>Totals, Local Assistance</b>	<b>\$3,037,161</b>	<b>\$3,247,918</b>	<b>\$3,411,134</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>45.10</b>	<b>Support for Operation of Trial Courts</b>	<b>\$2,598,131</b>	<b>\$2,759,494</b>	<b>\$2,907,199</b>
	<b>Local Assistance:</b>			
0001	General Fund	1,281,692	1,432,177	1,599,238

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

		2006-07*	2007-08*	2008-09*
0159	Trial Court Improvement Fund	123,549	114,792	96,951
0556	Judicial Administration Efficiency and Modernization Fund	-45	-	-
0932	Trial Court Trust Fund	1,193,155	1,212,525	1,211,010
9728	Judicial Branch Workers' Compensation Fund	-220	-	-
<b>45.25</b>	<b>Compensation of Superior Court Judges</b>	<b>\$259,025</b>	<b>\$295,151</b>	<b>\$305,017</b>
	<b>Local Assistance:</b>			
0001	General Fund	259,212	295,151	305,017
9728	Judicial Branch Workers' Compensation Fund	-187	-	-
<b>45.35</b>	<b>Assigned Judges</b>	<b>\$24,921</b>	<b>\$26,047</b>	<b>\$26,047</b>
	<b>Local Assistance:</b>			
0001	General Fund	24,921	26,047	26,047
<b>45.45</b>	<b>Court Interpreters</b>	<b>\$85,683</b>	<b>\$90,243</b>	<b>\$94,577</b>
	<b>Local Assistance:</b>			
0001	General Fund	85,683	90,243	94,577
<b>45.55</b>	<b>Grants</b>	<b>\$69,401</b>	<b>\$76,983</b>	<b>\$78,294</b>
	<b>Local Assistance:</b>			
0001	General Fund	20,016	21,298	22,609
0587	Family Law Trust Fund	-	150	150
0890	Federal Trust Fund	786	2,275	2,275
0995	Reimbursements	48,599	53,260	53,260
	<b>PROGRAM REQUIREMENTS</b>			
<b>50</b>	<b>HABEAS CORPUS RESOURCE CENTER</b>			
	<b>State Operations:</b>			
0001	General Fund	\$13,229	\$13,237	\$13,872
0890	Federal Trust Fund	44	1,026	1,026
9728	Judicial Branch Workers' Compensation Fund	-36	-	-
	<b>Totals, State Operations</b>	<b>\$13,237</b>	<b>\$14,263</b>	<b>\$14,898</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	397,586	460,977	530,247
	Local Assistance	3,037,161	3,247,918	3,411,134
	<b>Totals, Expenditures</b>	<b>\$3,434,747</b>	<b>\$3,708,895</b>	<b>\$3,941,381</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>10 Supreme Court</b>							
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)		138.8	151.0	151.0	\$16,933	\$17,121	\$17,352
Total Adjustments		-	-	4.6	-	580	1,071
Estimated Salary Savings		-	-2.9	-2.9	-	-324	-339
<b>Net Totals, Salaries and Wages</b>		<b>138.8</b>	<b>148.1</b>	<b>152.7</b>	<b>\$16,933</b>	<b>\$17,377</b>	<b>\$18,084</b>
Staff Benefits		-	-	-	4,828	4,881	5,080
<b>Totals, Personal Services</b>		<b>138.8</b>	<b>148.1</b>	<b>152.7</b>	<b>\$21,761</b>	<b>\$22,258</b>	<b>\$23,164</b>
OPERATING EXPENSES AND EQUIPMENT					\$7,254	\$7,789	\$8,967
SPECIAL ITEMS OF EXPENSE							
Court Appointed Counsel					\$13,148	\$15,406	\$15,823
<b>Totals, Special Items of Expense</b>					<b>\$13,148</b>	<b>\$15,406</b>	<b>\$15,823</b>

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$42,163</b>	<b>\$45,453</b>	<b>\$47,954</b>
<b>20 Courts of Appeal</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	796.6	863.5	863.5	\$86,639	\$91,918	\$93,178
Total Adjustments	-	-	4.5	-	3,210	3,575
Estimated Salary Savings	-	-22.8	-22.8	-	-2,234	-2,282
<b>Net Totals, Salaries and Wages</b>	<b>796.6</b>	<b>840.7</b>	<b>845.2</b>	<b>\$86,639</b>	<b>\$92,894</b>	<b>\$94,471</b>
Staff Benefits	-	-	-	22,696	24,346	24,759
<b>Totals, Personal Services</b>	<b>796.6</b>	<b>840.7</b>	<b>845.2</b>	<b>\$109,335</b>	<b>\$117,240</b>	<b>\$119,230</b>
OPERATING EXPENSES AND EQUIPMENT				\$24,976	\$26,379	\$41,050
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$52,643	\$57,104	\$58,820
<b>Totals, Special Items of Expense</b>				<b>\$52,643</b>	<b>\$57,104</b>	<b>\$58,820</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$186,954</b>	<b>\$200,723</b>	<b>\$219,100</b>
<b>30 Judicial Council</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	634.5	824.9	821.9	\$57,644	\$71,085	\$72,742
Total Adjustments	-	-	48.5	-	2,255	6,358
Estimated Salary Savings	-	-41.2	-41.1	-	-3,667	-3,955
<b>Net Totals, Salaries and Wages</b>	<b>634.5</b>	<b>783.7</b>	<b>829.3</b>	<b>\$57,644</b>	<b>\$69,673</b>	<b>\$75,145</b>
Staff Benefits	-	-	-	19,714	22,799	24,590
<b>Totals, Personal Services</b>	<b>634.5</b>	<b>783.7</b>	<b>829.3</b>	<b>\$77,358</b>	<b>\$92,472</b>	<b>\$99,735</b>
OPERATING EXPENSES AND EQUIPMENT				\$43,865	\$38,387	\$44,221
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$121,223</b>	<b>\$130,859</b>	<b>\$143,956</b>
<b>35 Judicial Branch Facility Program</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	63.1	90.0	90.0	\$5,643	\$7,928	\$8,195
Total Adjustments	-	-	-	-	448	448
Estimated Salary Savings	-	-4.5	-4.5	-	-419	-432
<b>Net Totals, Salaries and Wages</b>	<b>63.1</b>	<b>85.5</b>	<b>85.5</b>	<b>\$5,643</b>	<b>\$7,957</b>	<b>\$8,211</b>
Staff Benefits	-	-	-	1,862	2,310	2,384
<b>Totals, Personal Services</b>	<b>63.1</b>	<b>85.5</b>	<b>85.5</b>	<b>\$7,505</b>	<b>\$10,267</b>	<b>\$10,595</b>
OPERATING EXPENSES AND EQUIPMENT				\$26,504	\$59,412	\$93,744
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$34,009</b>	<b>\$69,679</b>	<b>\$104,339</b>
<b>50 Habeas Corpus Resource Center</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	63.5	86.0	86.0	\$5,759	\$7,103	\$7,297
Total Adjustments	-	-	1.3	-	219	274
Estimated Salary Savings	-	-4.3	-4.3	-	-366	-379
<b>Net Totals, Salaries and Wages</b>	<b>63.5</b>	<b>81.7</b>	<b>83.0</b>	<b>\$5,759</b>	<b>\$6,956</b>	<b>\$7,192</b>
Staff Benefits	-	-	-	1,824	2,279	2,356
<b>Totals, Personal Services</b>	<b>63.5</b>	<b>81.7</b>	<b>83.0</b>	<b>\$7,583</b>	<b>\$9,235</b>	<b>\$9,548</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,654	\$5,028	\$5,350

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,237	\$14,263	\$14,898
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$397,586	\$460,977	\$530,247

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

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$316,722	\$-	\$-
Allocation for employee compensation	13,234	-	-
Allocation for contingencies or emergencies	2,335	-	-
Adjustment per Section 3.60	1,418	-	-
Revised expenditure authority per Provision 5	-518	-	-
001 Budget Act appropriation	-	346,030	377,009
Allocation for employee compensation	-	935	-
Adjustment per Section 15.25	-	-22	-
003 Budget Act appropriation	983	2,948	2,816
Adjustment per Section 4.30 (Lease-Revenue)	15	-1,274	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Revised expenditure authority per Provision 5	518	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	-	22,782	34,942
<b>Totals Available</b>	<b>\$334,708</b>	<b>\$371,400</b>	<b>\$414,768</b>
Unexpended balance, estimated savings	-1,520	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$333,188</b>	<b>\$371,400</b>	<b>\$414,768</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$179	\$191
Allocation for employee compensation	11	7	-
Adjustment per Section 3.60	1	-1	-
<b>Totals Available</b>	<b>\$172</b>	<b>\$185</b>	<b>\$191</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$140</b>	<b>\$185</b>	<b>\$191</b>
<b>0159 Trial Court Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$8,693	\$9,266
Allocation for employee compensation	363	379	-
Adjustment per Section 3.60	-	-29	-
Increase expenditure authority per Provision 1	8,378	-	-
<b>Totals Available</b>	<b>\$8,742</b>	<b>\$9,043</b>	<b>\$9,266</b>
Unexpended balance, estimated savings	-2,772	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,970</b>	<b>\$9,043</b>	<b>\$9,266</b>
<b>0327 Court Interpreters' Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$155	\$155	\$163
<b>Totals Available</b>	<b>\$155</b>	<b>\$155</b>	<b>\$163</b>
Unexpended balance, estimated savings	-1	-	-

\* Dollars in thousands, except in Salary Range.



## 0250 Judicial Branch - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>TOTALS, EXPENDITURES</b>	<b>\$154</b>	<b>\$155</b>	<b>\$163</b>
<b>0587 Family Law Trust Fund</b>			
APPROPRIATIONS			
Family Code Section 1852	\$2,752	\$3,162	\$3,167
<b>TOTALS, EXPENDITURES</b>	<b>\$2,752</b>	<b>\$3,162</b>	<b>\$3,167</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,046	\$4,116	\$5,964
Allocation for employee compensation	72	52	-
Adjustment per Section 3.60	9	-4	-
Budget Adjustment	-749	604	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,378</b>	<b>\$4,768</b>	<b>\$5,964</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$3,396	\$6,919
Allocation for employee compensation	213	268	-
Adjustment per Section 3.60	-	-19	-
Increase expenditure authority per Provision 8 of Item 0250-101-0932	5,610	3,500	-
Increase expenditure authority per Provision 9 of Item 0250-101-0932	260	-	-
Increase expenditure authority per Provision 1	-	276	-
<b>Totals Available</b>	<b>\$6,084</b>	<b>\$7,421</b>	<b>\$6,919</b>
Unexpended balance, estimated savings	-434	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,650</b>	<b>\$7,421</b>	<b>\$6,919</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,557	\$10,156	\$13,628
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,163	\$38,530	\$57,168
Allocation for employee compensation	743	714	-
Adjustment per Section 3.60	87	-41	-
<b>Totals Available</b>	<b>\$36,993</b>	<b>\$39,203</b>	<b>\$57,168</b>
Unexpended balance, estimated savings	-1,457	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35,536</b>	<b>\$39,203</b>	<b>\$57,168</b>
<b>3060 Appellate Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,850	\$4,823	\$6,789
Allocation for employee compensation	33	18	-
Adjustment per Section 3.60	4	-1	-
<b>Totals Available</b>	<b>\$5,887</b>	<b>\$4,840</b>	<b>\$6,789</b>
Unexpended balance, estimated savings	-765	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,122</b>	<b>\$4,840</b>	<b>\$6,789</b>
<b>3066 Court Facilities Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,076	\$25,344	\$46,733
Increase expenditure authority per Provision 9 of Item 0250-101-0932	1,289	-	-
Increase expenditure authority per Provision 1	-	8,080	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,365</b>	<b>\$33,424</b>	<b>\$46,733</b>
Less funding provided by General Fund	-	-22,782	-34,942
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,365</b>	<b>\$10,642</b>	<b>\$11,791</b>

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$431
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$431</b>
<b>9728 Judicial Branch Workers' Compensation Fund</b>			
APPROPRIATIONS			
Government Code Section 68114.10	\$292	\$3	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$292</b>	<b>\$3</b>	<b>\$3</b>
Less funding provided by General Fund	-518	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-226</b>	<b>\$2</b>	<b>\$2</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$397,586</b>	<b>\$460,977</b>	<b>\$530,247</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,575	\$18,496	\$19,384
111 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Transfer to Trial Court Trust Fund)	1,602,357	-	-
Allocation for employee compensation	19,127	-	-
Adjustment per Section 3.60	527	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	1,793,372	1,988,603
Allocation for employee compensation	-	15,361	-
Adjustment per Section 15.25	-	-5	-
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	35,815	37,692	39,501
<b>Totals Available</b>	<b>\$1,675,401</b>	<b>\$1,864,916</b>	<b>\$2,047,488</b>
Unexpended balance, estimated savings	-3,877	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,671,524</b>	<b>\$1,864,916</b>	<b>\$2,047,488</b>
<b>0159 Trial Court Improvement Fund</b>			
APPROPRIATIONS			
Government Code Section 77209 (g)	\$123,549	\$114,792	\$96,951
<b>TOTALS, EXPENDITURES</b>	<b>\$123,549</b>	<b>\$114,792</b>	<b>\$96,951</b>
<b>0556 Judicial Administration Efficiency and Modernization Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$-	\$37,692	\$39,501
112 Budget Act appropriation	35,815	-	-
<b>Totals Available</b>	<b>\$35,815</b>	<b>\$37,692</b>	<b>\$39,501</b>
Unexpended balance, estimated savings	-45	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35,770</b>	<b>\$37,692</b>	<b>\$39,501</b>
Less funding provided by the General Fund	-35,815	-37,692	-39,501
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-45</b>	<b>\$-</b>	<b>\$-</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	\$2,275	\$2,275
Budget Adjustment	-1,489	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$786</b>	<b>\$2,275</b>	<b>\$2,275</b>

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$2,792,900	\$-	\$-
Adjustment per Section 3.60	527	-	-
Revised expenditure authority per Provision 5	74,218	-	-
Decrease expenditure authority per Provision 6	-16,341	-	-
Revised expenditure authority per Provision 9	-260	-	-
Revised expenditure authority per Provision 8	-5,610	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-24,241	-	-
101 Budget Act appropriation	-	3,035,796	3,227,527
Allocation for employee compensation	-	15,361	-
Adjustment per Section 15.25	-	-5	-
Revised expenditure authority per Provision 10	-	-276	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-26,124	-
Decrease expenditure authority per Provision 8	-	-3,500	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 1	16,341	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-27,915
<b>Totals Available</b>	<b>\$2,837,535</b>	<b>\$3,021,253</b>	<b>\$3,199,613</b>
Unexpended balance, estimated savings	-22,369	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,815,166</b>	<b>\$3,021,253</b>	<b>\$3,199,613</b>
Less funding provided by the General Fund	-1,622,011	-1,808,728	-1,988,603
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,193,155</b>	<b>\$1,212,525</b>	<b>\$1,211,010</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$48,599	\$53,260	\$53,260
<b>9728 Judicial Branch Workers' Compensation Fund</b>			
APPROPRIATIONS			
Government Code Section 68114.10	\$15,934	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$15,934</b>	<b>\$1</b>	<b>\$1</b>
Less funding provided by the Trial Court Trust Fund	-16,341	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-407</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,037,161</b>	<b>\$3,247,918</b>	<b>\$3,411,134</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,434,747</b>	<b>\$3,708,895</b>	<b>\$3,941,381</b>

**FUND CONDITION STATEMENTS**

	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0159 Trial Court Improvement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$152,768	\$146,706	\$112,301
Prior year adjustments	33,980	-	-
Adjusted Beginning Balance	\$186,748	\$146,706	\$112,301
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	262	262	262
150300 Income From Surplus Money Investments	8,765	8,111	8,111
161000 Escheat of Unclaimed Checks & Warrants	79	-	-
164600 Fines and Forfeitures	87,971	86,496	86,496

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

	2006-07*	2007-08*	2008-09*
Transfers and Other Adjustments:			
FO0932 From Trial Court Trust Fund per Government Code Section 77209	24,241	26,124	27,915
TO0932 To Trial Court Trust Fund per Government Code Sec. 77209 (k)	<u>-31,563</u>	<u>-31,563</u>	<u>-31,563</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$89,755</u>	<u>\$89,430</u>	<u>\$91,221</u>
Total Resources	\$276,503	\$236,136	\$203,522
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0250 Judicial Branch			
State Operations	5,970	9,043	9,266
Local Assistance	123,549	114,792	96,951
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>278</u>	<u>-</u>	<u>695</u>
Total Expenditures and Expenditure Adjustments	<u>\$129,797</u>	<u>\$123,835</u>	<u>\$106,912</u>
FUND BALANCE	\$146,706	\$112,301	\$96,610
Reserve for economic uncertainties	146,706	112,301	96,610
<b>0327 Court Interpreters' Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$101	\$75	\$60
Prior year adjustments	<u>-12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$89	\$75	\$60
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>140</u>	<u>140</u>	<u>140</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$140</u>	<u>\$140</u>	<u>\$140</u>
Total Resources	\$229	\$215	\$200
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0250 Judicial Branch (State Operations)	<u>154</u>	<u>155</u>	<u>163</u>
Total Expenditures and Expenditure Adjustments	<u>\$154</u>	<u>\$155</u>	<u>\$163</u>
FUND BALANCE	\$75	\$60	\$37
Reserve for economic uncertainties	75	60	37
<b>0556 Judicial Administration Efficiency and Modernization Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$9,996	\$16,641	\$19,390
Prior year adjustments	<u>3,968</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,964	\$16,641	\$19,390
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	2,630	2,749	2,749
161000 Escheat of Unclaimed Checks & Warrants	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,632</u>	<u>\$2,749</u>	<u>\$2,749</u>
Total Resources	\$16,596	\$19,390	\$22,139
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0250 Judicial Branch (Local Assistance)	35,770	37,692	39,501
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	<u>-35,815</u>	<u>-37,692</u>	<u>-39,501</u>
Total Expenditures and Expenditure Adjustments	<u>-\$45</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$16,641	\$19,390	\$22,139
Reserve for economic uncertainties	16,641	19,390	22,139

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

	2006-07*	2007-08*	2008-09*
<b>0587 Family Law Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,059	\$3,328	\$1,883
Prior year adjustments	<u>17</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,076	\$3,328	\$1,883
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	191	167	167
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	<u>1,874</u>	<u>1,827</u>	<u>1,827</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,067</u>	<u>\$1,994</u>	<u>\$1,994</u>
Total Resources	\$6,143	\$5,322	\$3,877
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	2,752	3,162	3,167
Local Assistance	-	150	150
0840 State Controller (State Operations)	1	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>62</u>	<u>126</u>	<u>247</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,815</u>	<u>\$3,439</u>	<u>\$3,566</u>
FUND BALANCE	\$3,328	\$1,883	\$311
Reserve for economic uncertainties	3,328	1,883	311
<b>0932 Trial Court Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$88,668	\$99,695	\$90,162
Prior year adjustments	<u>5,535</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$94,203	\$99,695	\$90,162
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	498,617	498,600	498,600
150300 Income From Surplus Money Investments	7,796	6,213	6,213
161000 Escheat of Unclaimed Checks & Warrants	26	12	12
161400 Miscellaneous Revenue	2,309	1,242	1,242
164400 Civil & Criminal Violation Assessment	103,921	105,315	105,315
164600 Fines and Forfeitures	166,210	164,711	164,711
164700 Court Filing Fees and Surcharges	420,552	429,050	424,050
Transfers and Other Adjustments:			
FO0159 From Trial Court Improvement Fund per Government Code Sec. 77209 (k)	31,563	31,563	31,563
TO0159 To Trial Court Improvement Fund per Government Code Section 77209	<u>-24,241</u>	<u>-26,124</u>	<u>-27,915</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,206,753</u>	<u>\$1,210,582</u>	<u>\$1,203,791</u>
Total Resources	\$1,300,956	\$1,310,277	\$1,293,953
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	5,650	7,421	6,919
Local Assistance	2,815,166	3,021,253	3,199,613
0840 State Controller (State Operations)	152	169	164
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,304	-	293
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-1,622,011	-1,808,728	-1,988,603

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
Total Expenditures and Expenditure Adjustments	<u>\$1,201,261</u>	<u>\$1,220,115</u>	<u>\$1,218,386</u>
FUND BALANCE	\$99,695	\$90,162	\$75,567
Reserve for economic uncertainties	99,695	90,162	75,567
<b>3037 State Court Facilities Construction Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$192,192	\$310,555	\$322,354
Prior year adjustments	<u>2,197</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$194,389	\$310,555	\$322,354
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	12,817	18,009	18,009
150500 Interest Income From Interfund Loans	1,359	-	-
161400 Miscellaneous Revenue	7	9	9
164700 Court Filing Fees and Surcharges	26,987	28,626	28,626
164800 Penalty Assessments on Criminal Fines	85,205	93,490	97,865
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0450-112-3037, Budget Act of 2004	<u>30,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$156,375</u>	<u>\$140,134</u>	<u>\$144,509</u>
Total Resources	\$350,764	\$450,689	\$466,863
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	35,536	39,203	57,168
Capital Outlay	4,657	89,115	121,852
0840 State Controller (State Operations)	<u>16</u>	<u>17</u>	<u>23</u>
Total Expenditures and Expenditure Adjustments	<u>\$40,209</u>	<u>\$128,335</u>	<u>\$179,043</u>
FUND BALANCE	\$310,555	\$322,354	\$287,820
Reserve for economic uncertainties	310,555	322,354	287,820
<b>3060 Appellate Court Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,931	\$2,638	\$2,493
Prior year adjustments	<u>-10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,921	\$2,638	\$2,493
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	206	160	160
164700 Court Filing Fees and Surcharges	<u>4,633</u>	<u>4,535</u>	<u>4,535</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,839</u>	<u>\$4,695</u>	<u>\$4,695</u>
Total Resources	\$7,760	\$7,333	\$7,188
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	<u>5,122</u>	<u>4,840</u>	<u>6,789</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,122</u>	<u>\$4,840</u>	<u>\$6,789</u>
FUND BALANCE	\$2,638	\$2,493	\$399
Reserve for economic uncertainties	2,638	2,493	399
<b>3066 Court Facilities Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$18	\$38	\$40
Prior year adjustments	<u>30</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$48	\$38	\$40
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

	2006-07*	2007-08*	2008-09*
Revenues:			
131700 Misc Revenue From Local Agencies	2,347	10,469	11,618
152200 Rentals of State Property	6	173	173
161400 Miscellaneous Revenue	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,355</u>	<u>\$10,644</u>	<u>\$11,793</u>
Total Resources	\$2,403	\$10,682	\$11,833
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	2,365	33,424	46,733
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by General Fund (State Operations)	<u>-</u>	<u>-22,782</u>	<u>-34,942</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,365</u>	<u>\$10,642</u>	<u>\$11,791</u>
FUND BALANCE	\$38	\$40	\$42
Reserve for economic uncertainties	38	40	42

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,696.5	2,015.4	2,012.4	\$172,618	\$195,155	\$198,764
Salary Adjustments	-	-	-	-	6,712	6,712
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Supreme Court:						
Sr Supreme Court Attorney	-	-	1.8	8,508-11,970	-	211
Supreme Court Attorney, D	-	-	2.8	7,516-10,575	-	280
Courts of Appeal:						
Sr Appellate Court Attorney	-	-	1.8	8,508-11,970	-	200
Settlement Conference Coordinator	-	-	1.8	4,861-6,229	-	113
Judicial Assistant to Appellate Justice	-	-	0.9	4,637-5,942	-	52
Judicial Council:						
Executive Division:						
Administrative Coordinator I	-	-	1.0	4,069-5,217	-	57
Office of the General Counsel:						
Attorney	-	-	1.0	7,516-10,575	-	111
Senior Court Services Analyst	-	-	1.0	5,938-7,608	-	83
Center for Families, Children and Courts:						
Attorney	-	-	1.0	7,516-10,575	-	111
Senior Court Services Analyst	-	-	1.0	5,938-7,608	-	83
Research Analyst	-	-	1.0	5,406-6,925	-	76
Judicial Education and Research:						
Attorney	-	-	1.0	7,516-10,575	-	111
Education Specialist II	-	-	3.0	5,406-6,925	-	220
Staff Analyst II	-	-	1.0	4,477-5,738	-	63
Executive Office Programs:						
Senior Research Analyst	-	-	2.0	5,938-7,608	-	166
Research Analyst	-	-	1.0	5,406-6,925	-	76
Southern Regional Office:						
Court Services Analyst	-	-	1.0	5,406-6,925	-	74
North/Central Regional Office:						
Division Director	-	-	1.0	11,007-14,950	-	156

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Asst. Division Director	-	-	1.0	10,367-13,778	-	141
Manager	-	-	1.0	8,164-12,744	-	122
Supervising Business Application Analyst	-	-	1.0	7,493-10,146	-	103
Supervising Accountant	-	-	-2.0	6,844-10,146	-	-198
Senior Accountant	-	-	-5.0	5,938-7,608	-	-395
Business Applications Analyst	-	-	7.0	5,924-7,969	-	566
Accountant	-	-	-2.0	5,406-6,925	-	-144
Court Services Analyst	-	-	4.0	5,406-6,925	-	287
Staff Accountant	-	-	2.0	4,925-6,311	-	131
Executive Secretary	-	-	1.0	4,810-6,166	-	64
Administrative Coordinator II	-	-	2.0	4,477-5,738	-	119
Administrative Coordinator I	-	-	1.0	4,069-5,217	-	54
Secretary I	-	-	1.0	3,164-4,053	-	42
Finance Division:						
Internal Auditor II	-	-	1.0	5,406-7,271	-	78
Accountant	-	-	1.0	5,406-6,925	-	76
Contract Specialist	-	-	1.0	5,406-6,925	-	76
Information Services Division:						
Information Systems Manager	-	-	0.5	8,164-12,744	-	64
Senior Business Applications Analyst	-	-	22.0	6,516-8,767	-	1,958
Sr Business Systems Analyst	-	-	-2.0	6,516-8,767	-	-188
Sr Web Analyst	-	-	-1.0	6,516-8,767	-	-94
Senior Systems Administrator	-	-	-1.0	4,923-6,624	-	-67
Systems Administrator II	-	-	-1.0	4,477-6,024	-	-64
Systems Administrator I	-	-	-1.0	4,069-5,477	-	-59
Secretary I	-	-	1.0	3,164-4,053	-	44
Habeas Corpus Resource Center:						
Litigation Support Assistant II	-	-	1.3	3,420-4,224	-	55
<b>Totals, Proposed New Positions</b>	-	-	<b>58.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,014</b>
<b>Total Adjustments</b>	-	-	<b>58.9</b>	<b>\$-</b>	<b>\$6,712</b>	<b>\$11,726</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,696.5</b>	<b>2,015.4</b>	<b>2,071.3</b>	<b>\$172,618</b>	<b>\$201,867</b>	<b>\$210,490</b>

## INFRASTRUCTURE OVERVIEW

The Judicial Council facilities consist of the Supreme Court, Appellate Courts, Trial Courts, and the Administrative Office of the Courts. The Supreme Court is located within the San Francisco Civic Center Plaza (98,000 square feet (sf)), the Library and Courts Building in Sacramento (2,480 sf), and the Ronald Reagan State Office Building in Los Angeles (9,600 sf). The Appellate Courts are organized into six districts, operate in 11 different locations, and consist of 457,000 sf. The Trial Courts are located in 58 counties statewide consisting of 451 buildings, 2,136 courtrooms, and over 10 million sf of usable area. The space includes public courtrooms, judges' chambers, staff workspace, storage space, training rooms, and conference rooms. The Administrative Office of the Courts facilities are located in San Francisco (Headquarters), Burbank, and Sacramento and occupy 307,000 sf.

## MAJOR PROJECT CHANGES

- The Governor's Budget includes \$61.6 million from proposed General Obligation bonds to begin the acquisition phase for four court facility replacement projects to address the most critical fire, life, and safety concerns and space deficiencies for the trial courts.

## SUMMARY OF PROJECTS

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
90 CAPITAL OUTLAY				

\* Dollars in thousands, except in Salary Range.



## 0250 Judicial Branch - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
<b>Major Projects</b>				
<b>90.20</b>	<b>COURTS OF APPEAL</b>	<b>\$21,178</b>	<b>\$5,306</b>	<b>\$-</b>
90.20.401	Fourth Appellate District New Courthouse-Santa Ana	21,178 <sup>WCs</sup>	5,306 <sup>Cs</sup>	-
<b>91.04</b>	<b>BUTTE COUNTY</b>	<b>\$-</b>	<b>\$-</b>	<b>\$14,475</b>
91.04.001	Butte County-New North County Courthouse	-	-	14,475 <sup>Ab</sup>
<b>91.05</b>	<b>CALAVERAS COUNTY</b>	<b>\$-</b>	<b>\$845</b>	<b>\$4,090</b>
91.05.001	Calaveras County-New San Andreas Courthouse	-	845 <sup>As</sup>	4,090 <sup>PWs</sup>
<b>91.07</b>	<b>CONTRA COSTA COUNTY</b>	<b>\$672</b>	<b>\$5,192</b>	<b>\$51,628</b>
91.07.001	Contra Costa County-New Antioch Area Courthouse	672 <sup>APs</sup>	5,192 <sup>APWs</sup>	51,628 <sup>Cs</sup>
<b>91.10</b>	<b>FRESNO COUNTY</b>	<b>\$3,470</b>	<b>\$57,857</b>	<b>\$-</b>
91.10.001	Fresno County-Sisk Federal Courthouse Renovation	3,470 <sup>Ps</sup>	57,857 <sup>WCs</sup>	-
<b>91.18</b>	<b>LASSEN COUNTY</b>	<b>\$-</b>	<b>\$572</b>	<b>\$4,446</b>
91.18.001	Lassen County-New Susanville Courthouse	-	572 <sup>As</sup>	4,446 <sup>APWs</sup>
<b>91.19</b>	<b>LOS ANGELES COUNTY</b>	<b>\$-</b>	<b>\$5,889</b>	<b>\$22,726</b>
91.19.001	Los Angeles County - New Long Beach Courthouse	-	5,889 <sup>As</sup>	-
91.19.002	Los Angeles County - New Southeast Los Angeles Courthouse	-	-	22,726 <sup>Ab</sup>
<b>91.20</b>	<b>MADERA COUNTY</b>	<b>\$-</b>	<b>\$1,468</b>	<b>\$5,629</b>
91.20.001	Madera County-New Madera Courthouse	-	1,468 <sup>As</sup>	5,629 <sup>APs</sup>
<b>91.26</b>	<b>MONO COUNTY</b>	<b>\$403</b>	<b>\$2,377</b>	<b>\$13,120</b>
91.26.001	Mono County-New Mammoth Lakes Courthouse	403 <sup>As</sup>	2,377 <sup>APWs</sup>	13,120 <sup>Cs</sup>
<b>91.32</b>	<b>PLUMAS/SIERRA COUNTIES</b>	<b>\$112</b>	<b>\$940</b>	<b>\$5,444</b>
91.32.001	Plumas/Sierra Counties-New Portola/Loyalton Courthouse	112 <sup>As</sup>	940 <sup>PWs</sup>	5,444 <sup>Cs</sup>
<b>91.33</b>	<b>RIVERSIDE COUNTY</b>	<b>\$-</b>	<b>\$854</b>	<b>\$4,760</b>
91.33.001	Riverside County-New Riverside Mid-County Courthouse	-	854 <sup>As</sup>	4,760 <sup>APs</sup>
<b>91.35</b>	<b>SAN BENITO COUNTY</b>	<b>\$-</b>	<b>\$541</b>	<b>\$3,329</b>
91.35.001	San Benito County-New Hollister Courthouse	-	541 <sup>As</sup>	3,329 <sup>PWs</sup>
<b>91.36</b>	<b>SAN BERNARDINO COUNTY</b>	<b>\$-</b>	<b>\$4,774</b>	<b>\$13,035</b>
91.36.001	San Bernardino County-New San Bernardino Courthouse	-	4,774 <sup>As</sup>	13,035 <sup>Ps</sup>
<b>91.39</b>	<b>SAN JOAQUIN COUNTY</b>	<b>\$-</b>	<b>\$6,570</b>	<b>\$9,917</b>
91.39.001	San Joaquin County-New Stockton Courthouse	-	6,570 <sup>As</sup>	9,917 <sup>Ps</sup>
<b>91.52</b>	<b>TEHAMA COUNTY</b>	<b>\$-</b>	<b>\$-</b>	<b>\$16,289</b>
91.52.001	Tehama County-New Red Bluff Courthouse	-	-	16,289 <sup>Ab</sup>
<b>91.54</b>	<b>TULARE COUNTY</b>	<b>\$-</b>	<b>\$1,236</b>	<b>\$6,454</b>
91.54.001	Tulare County-New Porterville Courthouse	-	1,236 <sup>As</sup>	6,454 <sup>APs</sup>
<b>91.57</b>	<b>YOLO COUNTY</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,094</b>
91.57.001	Yolo County-New Woodland Courthouse	-	-	8,094 <sup>Ab</sup>
<b>Totals, Major Projects</b>		<b>\$25,835</b>	<b>\$94,421</b>	<b>\$183,436</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$25,835</b>	<b>\$94,421</b>	<b>\$183,436</b>
<b>FUNDING</b>		<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0660	Public Buildings Construction Fund	\$21,178	\$5,306	\$-
3037	State Court Facilities Construction Fund	4,657	89,115	121,852
6077	2008 Judicial Council Capital Outlay Bond Fund	-	-	61,584
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$25,835</b>	<b>\$94,421</b>	<b>\$183,436</b>

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

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,828	\$3,086	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	2,220	-
Prior year balances available:			
Item 0250-301-0660, Budget Act of 2002 as reappropriated by Item 0250-490, Budget Acts of 2003-2006	14,350	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,178</b>	<b>\$5,306</b>	<b>\$-</b>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$66,320	\$35,949	\$113,355
Prior year balances available:			
Item 0250-301-3037, Budget Act of 2006 as reappropriated by Item 0250-490, Budget Act of 2007	-	61,663	-
Item 0250-301-3037, Budget Act of 2007	-	-	8,497
<b>Totals Available</b>	<b>\$66,320</b>	<b>\$97,612</b>	<b>\$121,852</b>
Balance available in subsequent years	-61,663	-8,497	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,657</b>	<b>\$89,115</b>	<b>\$121,852</b>
<b>6077 2008 Judicial Council Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$61,584
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$61,584</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$25,835</b>	<b>\$94,421</b>	<b>\$183,436</b>

\* Dollars in thousands, except in Salary Range.