

## 0250 Judicial Branch

## 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	-	-
<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			

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
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	<u>-749</u>	<u>604</u>	<u>-</u>
<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	<u>-</u>	<u>276</u>	<u>-</u>
<b>Totals Available</b>	<b>\$6,084</b>	<b>\$7,421</b>	<b>\$6,919</b>
Unexpended balance, estimated savings	<u>-434</u>	<u>-</u>	<u>-</u>
<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	<u>87</u>	<u>-41</u>	<u>-</u>
<b>Totals Available</b>	<b>\$36,993</b>	<b>\$39,203</b>	<b>\$57,168</b>
Unexpended balance, estimated savings	<u>-1,457</u>	<u>-</u>	<u>-</u>
<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	<u>4</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,887</b>	<b>\$4,840</b>	<b>\$6,789</b>
Unexpended balance, estimated savings	<u>-765</u>	<u>-</u>	<u>-</u>
<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	<u>-</u>	<u>8,080</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,365</b>	<b>\$33,424</b>	<b>\$46,733</b>
Less funding provided by General Fund	<u>-</u>	<u>-22,782</u>	<u>-34,942</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,365</b>	<b>\$10,642</b>	<b>\$11,791</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$431</u>
<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

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS		2006-07*	2007-08*	2008-09*
<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>
2 LOCAL ASSISTANCE		2006-07*	2007-08*	2008-09*
<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>
<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	-	-

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<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
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>

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