

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$307,933	-	-
Allocation for employee compensation	911	-	-
Adjustment per Section 3.60	-1,281	-	-
Revised expenditure authority per Provision 5	-451	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$316,722	-
Allocation for employee compensation	-	13,370	-
Adjustment per Section 3.60	-	1,418	-
Revised expenditure authority per Provision 5	-	-431	-
001 Budget Act appropriation	-	-	\$350,085
003 Budget Act appropriation	998	983	2,948
Adjustment per Section 4.30 (Lease-Revenue)	-	19	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Increase expenditure authority per Provision 1	451	431	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	-	-	443
Totals Available	\$308,562	\$332,513	\$353,477
Unexpended balance, estimated savings	-614	-	-
TOTALS, EXPENDITURES	\$307,948	\$332,513	\$353,477
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$160	\$179
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$159	\$172	\$179
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$145	\$172	\$179
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	\$8,693
Allocation for employee compensation	-	363	-
Increase expenditure authority per Provision 1	-	8,378	-
TOTALS, EXPENDITURES	\$-	\$8,742	\$8,693
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$142	\$155	\$155
TOTALS, EXPENDITURES	\$142	\$155	\$155
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$2,787	\$3,108	\$3,101
TOTALS, EXPENDITURES	\$2,787	\$3,108	\$3,101
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,560	\$3,046	\$4,116
Allocation for employee compensation	-	72	-
Adjustment per Section 3.60	-9	9	-
Budget Adjustment	-1,150	969	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$1,401	\$4,096	\$4,116
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	\$3,396
Allocation for employee compensation	-	213	-
Increase expenditure authority per Provision 9 of Item 0250-101-0932	-	260	-
Increase expenditure authority per Provision 8 of Item 0250-101-0932	-	3,210	-
TOTALS, EXPENDITURES	\$-	\$3,684	\$3,396
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,170	\$7,012	\$6,815
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,945	\$36,163	\$38,530
Allocation for employee compensation	-	743	-
Adjustment per Section 3.60	-121	87	-
Totals Available	\$36,824	\$36,993	\$38,530
Unexpended balance, estimated savings	-18,268	-	-
TOTALS, EXPENDITURES	\$18,556	\$36,993	\$38,530
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,596	\$5,850	\$6,419
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	-3	4	-
Totals Available	\$4,593	\$5,887	\$6,419
Unexpended balance, estimated savings	-372	-	-
TOTALS, EXPENDITURES	\$4,221	\$5,887	\$6,419
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$1,076	\$2,273
Increase expenditure authority per provisional language	920	567	-
TOTALS, EXPENDITURES	\$921	\$1,643	\$2,273
Less funding provided by General Fund	-	-	-443
NET TOTALS, EXPENDITURES	\$921	\$1,643	\$1,830
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$568	\$434	\$3
TOTALS, EXPENDITURES	\$568	\$434	\$3
Less funding provided by General Fund	-451	-432	-1
NET TOTALS, EXPENDITURES	\$117	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$339,408	\$404,007	\$426,713
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$16,762	\$17,575	\$18,517
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,386,566	-	-
Allocation for employee compensation	12,183	-	-
111 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Transfer to Trial Court Trust Fund)	-	1,602,357	-

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Allocation for employee compensation	-	19,127	-
Adjustment per Section 3.60	-	527	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	-	1,841,852
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	34,122	35,815	37,735
Totals Available	\$1,449,633	\$1,675,401	\$1,898,104
Unexpended balance, estimated savings	-3,398	-	-
TOTALS, EXPENDITURES	\$1,446,235	\$1,675,401	\$1,898,104
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,648	-	-
Totals Available	\$1,648	\$-	\$-
Unexpended balance, estimated savings	-1,430	-	-
TOTALS, EXPENDITURES	\$218	\$-	\$-
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
Government Code Section 77209 (g)	\$105,686	\$144,346	\$96,951
TOTALS, EXPENDITURES	\$105,686	\$144,346	\$96,951
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	-	-	\$37,735
112 Budget Act appropriation	\$34,122	\$35,815	-
Totals Available	\$34,122	\$35,815	\$37,735
Unexpended balance, estimated savings	-943	-	-
TOTALS, EXPENDITURES	\$33,179	\$35,815	\$37,735
Less funding provided by the General Fund	-34,122	-35,815	-37,735
NET TOTALS, EXPENDITURES	-\$943	\$-	\$-
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	\$2,275	\$2,275
Budget Adjustment	-1,495	-	-
TOTALS, EXPENDITURES	\$780	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$2,488,916	-	-
Allocation for employee compensation	12,183	-	-
Decreased transfer authority per Provision 6	-22,988	-	-
Revised expenditure authority per Provision 5	122,517	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-21,250	-	-
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$2,792,900	-
Allocation for employee compensation	-	19,127	-
Adjustment per Section 3.60	-	527	-
Decreased transfer authority per Provision 6	-	-16,016	-
Revised expenditure authority per Provision 5	-	55,091	-
Revised expenditure authority per Provision 9	-	-260	-

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Revised expenditure authority per Provision 8	-	-3,210	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-24,269	-
101 Budget Act appropriation	-	-	\$3,084,276
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Increase expenditure authority per Provision 1	22,988	16,016	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-26,552
Totals Available	\$2,602,367	\$2,839,907	\$3,057,725
Unexpended balance, estimated savings	<u>-82,239</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,520,128	\$2,839,907	\$3,057,725
Less funding provided by the General Fund	<u>-1,398,749</u>	<u>-1,622,011</u>	<u>-1,841,852</u>
NET TOTALS, EXPENDITURES	\$1,121,379	\$1,217,896	\$1,215,873
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$46,946	\$51,843	\$51,844
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$16,630</u>	<u>\$16,017</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$16,630	\$16,017	\$1
Less funding provided by the Trial Court Trust Fund	<u>-22,988</u>	<u>-16,017</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	<u>-\$6,358</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$2,713,943</u>	<u>\$3,091,911</u>	<u>\$3,265,197</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,053,351	\$3,495,918	\$3,691,910

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