

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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Supreme Court	142.4	151.9	151.9	\$44,808	\$45,616	\$45,664
20 Courts of Appeal	802.6	843.6	843.6	212,779	204,307	206,164
30 Judicial Council	735.2	798.1	798.1	134,378	138,890	137,717
35 Judicial Branch Facility Program	94.9	152.0	154.8	109,013	181,089	241,367
45 State Trial Court Funding	-	-	-	3,237,891	3,127,612	3,118,257
50 Habeas Corpus Resource Center	83.9	83.6	83.6	13,857	14,535	14,554
95 Reimbursement from Local Entities	-	-	-	-	-1,517,580	-350,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,859.0	2,029.2	2,032.0	\$3,752,726	\$2,194,469	\$3,413,723
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$2,206,583	\$421,063	\$1,412,694
0044 Motor Vehicle Account, State Transportation Fund				185	185	184
0159 Trial Court Improvement Fund				145,624	100,203	61,793
0327 Court Interpreters' Fund				154	161	160
0556 Judicial Administration Efficiency and Modernization Fund				-2,879	1	-
0587 Family Law Trust Fund				2,312	2,825	2,676
0890 Federal Trust Fund				4,596	6,752	6,769
0932 Trial Court Trust Fund				1,219,106	1,382,609	1,616,861
0995 Reimbursements				65,759	81,918	93,895
3037 State Court Facilities Construction Fund				55,020	66,181	97,860
3060 Appellate Court Trust Fund				5,956	4,280	4,323
3066 Court Facilities Trust Fund				53,022	92,289	90,613
3085 Mental Health Services Fund				395	1,000	893
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				-	35,000	25,000
9728 Judicial Branch Workers' Compensation Fund				-3,107	2	2
TOTALS, EXPENDITURES, ALL FUNDS				\$3,752,726	\$2,194,469	\$3,413,723

* Dollars in thousands, except in Salary Range.

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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

- Automated Speed Enforcement-The Budget reflects additional revenues of \$296.9 million from the new Automated Speed Enforcement Program, which allows a commensurate reduction in General Fund support for trial court operations.
- Trial Court Security-The Budget includes an increase of \$41 million Trial Court Trust Fund to support increased trial court security costs. These costs will be offset by new revenues generated by the Automated Speed Enforcement program.
- Restoration of One-time Trigger Reduction-The Budget includes an increase of \$100 million General Fund for the Trial Courts related to the restoration of one-time savings included in the 2009 Budget Act.
- Shift From Local Entities-The Budget includes a reduction of \$350 million General Fund, to be offset by additional revenues from redevelopment agencies.
- Trial Court Facilities-The Budget includes an increase of \$30 million State Court Facilities Construction Fund and \$5 million Reimbursements for the Judicial Branch to continue Trial Court Facility Modifications authorized by Chapter 311, Statutes of 2008.
- Retirement and Health Benefit Costs-The Budget includes an increase of \$17.9 million General Fund for allocation to the trial courts related to employee retirement costs and employee and retiree health benefit costs.
- Delay Implementation of the Guardianship and Conservatorship Reform Act-The Budget includes a reduction of \$17.4 million General Fund related to delaying the implementation of the Guardianship and Conservatorship Reform Act.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Court Facilities Trust Fund Augmentation for Transferred Court Facilities	\$-	\$10,553	-	\$-	\$19,210	-
• Mental Health Services Act Reduction to Maintain Five Percent Administration Cap	-	-	-	-	-100	-
• Technical Rent Adjustment--3rd District Appellate Court	-	-	-	-1,951	-	-
Totals, Workload Budget Change Proposals	\$-	\$10,553	-	-\$1,951	\$19,110	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$1,503	-\$65	-	\$-	\$-	-
• Retirement Rate Adjustment	465	122	-	465	122	-
• One Time Cost Reductions	-	-	-	1,611,093	-130,754	-
• Full Year Cost of New/Expanded Programs	-	-	-	19,388	16,168	-
• Miscellaneous Adjustments	-6,578	35,166	-	17,771	-3,955	-

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Lease Revenue Debt Service Adjustment	210	-	-	1,711	-168	-
Totals, Other Workload Budget Adjustments	-\$7,406	\$35,223	-	\$1,650,428	-\$118,587	-
Totals, Workload Budget Adjustments	-\$7,406	\$45,776	-	\$1,648,477	-\$99,477	-
Policy Adjustments						
• Facility Modification Funding Increase--Limited Term	\$-	\$-	-	\$-	\$35,000	-
• Delay implementation of Conservatorship and Guardianship Reform Act of 2006	-	-	-	-17,377	-	-
• Automated Speed Enforcement Implementation	-	-	-	-296,875	296,875	-
• RDA Shift	-	-	-	-350,000	-	-
• Court Security Augmentation Offset by Automated Speed Enforcement Revenues	-	-	-	-	41,000	-
Totals, Policy Adjustments	\$-	\$-	-	-\$664,252	\$372,875	-
Totals, Budget Adjustments	-\$7,406	\$45,776	-	\$984,225	\$273,398	-

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.

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.

* Dollars in thousands, except in Salary Range.

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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)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	SUPREME COURT			
	State Operations:			
0001	General Fund	\$43,785	\$44,732	\$44,772
3060	Appellate Court Trust Fund	1,034	884	892
9728	Judicial Branch Workers' Compensation Fund	-11	-	-
	Totals, State Operations	\$44,808	\$45,616	\$45,664
PROGRAM REQUIREMENTS				
20	COURTS OF APPEAL			
	State Operations:			
0001	General Fund	\$207,998	\$200,742	\$202,732
0995	Reimbursements	-	169	1
3060	Appellate Court Trust Fund	4,922	3,396	3,431
9728	Judicial Branch Workers' Compensation Fund	-141	-	-
	Totals, State Operations	\$212,779	\$204,307	\$206,164
PROGRAM REQUIREMENTS				
30	JUDICIAL COUNCIL			
	State Operations:			
0001	General Fund	\$94,741	\$98,020	\$98,113
0044	Motor Vehicle Account, State Transportation Fund	185	185	184
0159	Trial Court Improvement Fund	11,816	9,582	9,601
0327	Court Interpreters' Fund	154	161	160
0587	Family Law Trust Fund	2,312	2,675	2,676
0890	Federal Trust Fund	2,968	3,451	3,468
0932	Trial Court Trust Fund	8,686	7,409	7,076
0995	Reimbursements	5,626	8,499	7,579
3037	State Court Facilities Construction Fund	7,420	7,906	7,965

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
3085 Mental Health Services Fund	395	1,000	893
9728 Judicial Branch Workers' Compensation Fund	75	2	2
Totals, State Operations	\$134,378	\$138,890	\$137,717
PROGRAM REQUIREMENTS			
35 JUDICIAL BRANCH FACILITY PROGRAM			
State Operations:			
0001 General Fund	\$4,481	\$6,941	\$9,210
3037 State Court Facilities Construction Fund	47,600	58,275	89,895
3066 Court Facilities Trust Fund	53,022	92,289	90,613
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	-	10,000	25,000
0995 Reimbursements	3,910	13,584	26,649
Totals, State Operations	\$109,013	\$181,089	\$241,367
PROGRAM REQUIREMENTS			
45 STATE TRIAL COURT FUNDING			
Local Assistance:			
0001 General Fund	\$1,841,709	\$1,574,699	\$1,394,339
0159 Trial Court Improvement Fund	133,808	90,621	52,192
0556 Judicial Administration Efficiency and Modernization Fund	-2,879	1	-
0587 Family Law Trust Fund	-	150	-
0890 Federal Trust Fund	1,603	2,275	2,275
0932 Trial Court Trust Fund	1,210,420	1,375,200	1,609,785
0995 Reimbursements	56,223	59,666	59,666
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	-	25,000	-
9728 Judicial Branch Workers' Compensation Fund	-2,993	-	-
Totals, Local Assistance	\$3,237,891	\$3,127,612	\$3,118,257
ELEMENT REQUIREMENTS			
45.10 Support for Operation of Trial Courts	\$2,746,587	\$2,624,710	\$2,615,308
Local Assistance:			
0001 General Fund	\$1,408,429	\$1,133,887	\$953,330
0159 Trial Court Improvement Fund	133,808	90,621	52,192
0556 Judicial Administration Efficiency and Modernization Fund	-2,879	1	-
0932 Trial Court Trust Fund	1,209,993	1,375,200	1,609,785
0995 Reimbursements	-	1	1
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	-	25,000	-
9728 Judicial Branch Workers' Compensation Fund	-2,764	-	-
45.25 Compensation of Superior Court Judges	\$288,092	\$299,095	\$300,016
Local Assistance:			
0001 General Fund	\$287,894	\$299,095	\$300,016
0932 Trial Court Trust Fund	427	-	-
9728 Judicial Branch Workers' Compensation Fund	-229	-	-
45.35 Assigned Judges	\$30,866	\$26,047	\$26,047
Local Assistance:			
0001 General Fund	\$30,866	\$26,047	\$26,047
45.45 Court Interpreters	\$92,793	\$92,794	\$92,794

* Dollars in thousands, except in Salary Range.

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		2008-09*	2009-10*	2010-11*
Local Assistance:				
0001	General Fund	\$92,793	\$92,794	\$92,794
45.55	Grants	\$79,553	\$84,966	\$84,092
Local Assistance:				
0001	General Fund	\$21,727	\$22,876	\$22,152
0587	Family Law Trust Fund	-	150	-
0890	Federal Trust Fund	1,603	2,275	2,275
0995	Reimbursements	56,223	59,665	59,665
PROGRAM REQUIREMENTS				
50	HABEAS CORPUS RESOURCE CENTER			
State Operations:				
0001	General Fund	\$13,869	\$13,509	\$13,528
0890	Federal Trust Fund	25	1,026	1,026
9728	Judicial Branch Workers' Compensation Fund	-37	-	-
Totals, State Operations		\$13,857	\$14,535	\$14,554
PROGRAM REQUIREMENTS				
95	Reimbursement from Local Entities			
State Operations:				
Local Assistance:				
0001	General Fund	\$-	-\$1,517,580	-\$350,000
Totals, Local Assistance		\$-	-\$1,517,580	-\$350,000
TOTALS, EXPENDITURES				
State Operations		514,835	584,437	645,466
Local Assistance		3,237,891	1,610,032	2,768,257
Totals, Expenditures		\$3,752,726	\$2,194,469	\$3,413,723

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Supreme Court						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	142.4	154.8	154.8	\$17,548	\$18,257	\$19,186
Estimated Salary Savings	-	-2.9	-2.9	-	-334	-353
Net Totals, Salaries and Wages	142.4	151.9	151.9	\$17,548	\$17,923	\$18,833
Staff Benefits	-	-	-	5,221	5,723	6,014
Totals, Personal Services	142.4	151.9	151.9	\$22,769	\$23,646	\$24,847
OPERATING EXPENSES AND EQUIPMENT				\$7,697	\$6,147	\$4,994
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$14,342	\$15,823	\$15,823
Totals, Special Items of Expense				\$14,342	\$15,823	\$15,823
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$44,808	\$45,616	\$45,664
20 Courts of Appeal						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	802.6	866.5	866.5	\$89,806	\$92,812	\$97,018
Estimated Salary Savings	-	-22.9	-22.9	-	-2,132	-2,264
Net Totals, Salaries and Wages	802.6	843.6	843.6	\$89,806	\$90,680	\$94,754
Staff Benefits	-	-	-	24,134	25,831	26,992

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Personal Services	802.6	843.6	843.6	\$113,940	\$116,511	\$121,746
OPERATING EXPENSES AND EQUIPMENT				\$32,565	\$28,976	\$25,598
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$66,274	\$58,820	\$58,820
Totals, Special Items of Expense				\$66,274	\$58,820	\$58,820
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$212,779	\$204,307	\$206,164
30 Judicial Council						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	735.2	840.1	840.1	\$67,501	\$74,835	\$80,408
Estimated Salary Savings	-	-42.0	-42.0	-	-3,742	-4,020
Net Totals, Salaries and Wages	735.2	798.1	798.1	\$67,501	\$71,093	\$76,388
Staff Benefits	-	-	-	23,487	24,176	25,977
Totals, Personal Services	735.2	798.1	798.1	\$90,988	\$95,269	\$102,365
OPERATING EXPENSES AND EQUIPMENT				\$43,390	\$43,621	\$35,352
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$134,378	\$138,890	\$137,717
35 Judicial Branch Facility Program						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	94.9	160.0	163.0	\$8,566	\$13,743	\$15,166
Estimated Salary Savings	-	-8.0	-8.2	-	-687	-758
Net Totals, Salaries and Wages	94.9	152.0	154.8	\$8,566	\$13,056	\$14,408
Staff Benefits	-	-	-	2,904	3,378	3,728
Totals, Personal Services	94.9	152.0	154.8	\$11,470	\$16,434	\$18,136
OPERATING EXPENSES AND EQUIPMENT				\$97,543	\$164,655	\$223,231
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$109,013	\$181,089	\$241,367
50 Habeas Corpus Resource Center						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	83.9	88.0	88.0	\$7,096	\$7,225	\$7,727
Estimated Salary Savings	-	-4.4	-4.4	-	-361	-386
Net Totals, Salaries and Wages	83.9	83.6	83.6	\$7,096	\$6,864	\$7,341
Staff Benefits	-	-	-	2,301	2,459	2,630
Totals, Personal Services	83.9	83.6	83.6	\$9,397	\$9,323	\$9,971
OPERATING EXPENSES AND EQUIPMENT				\$4,460	\$5,212	\$4,583
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,857	\$14,535	\$14,554
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$514,835	\$584,437	\$645,466

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$355,304	-	-
Allocation for contingencies or emergencies	5,955	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$354,711	-
Adjustment per Section 3.60	-	374	-
Adjustment per Section 3.55	-	-582	-
001 Budget Act appropriation	-	-	\$355,145
003 Budget Act appropriation	2,816	3,445	5,156
Adjustment per Section 4.30 (Lease-Revenue)	192	210	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	3,304	-	-
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
Totals Available	\$367,572	\$363,944	\$368,355
Unexpended balance, estimated savings	-2,698	-	-
TOTALS, EXPENDITURES	\$364,874	\$363,944	\$368,355
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$191	\$184	\$184
Adjustment per Section 3.60	-	1	-
Totals Available	\$191	\$185	\$184
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$185	\$185	\$184
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
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	8,009	-	-
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	-
001 Budget Act appropriation	-	-	\$9,601
Totals Available	\$17,285	\$9,582	\$9,601
Unexpended balance, estimated savings	-5,469	-	-
TOTALS, EXPENDITURES	\$11,816	\$9,582	\$9,601
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$163	\$161	\$160
Totals Available	\$163	\$161	\$160
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$154	\$161	\$160
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$2,312	\$2,675	\$2,676
TOTALS, EXPENDITURES	\$2,312	\$2,675	\$2,676
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,964	\$4,475	\$4,494
Allocation for employee compensation	2	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-1	6	-
Adjustment per Section 3.55	-	-4	-
Budget Adjustment	-2,972	-	-
TOTALS, EXPENDITURES	\$2,993	\$4,477	\$4,494
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,919	-	-
Allocation for employee compensation	17	-	-
Adjustment per Section 3.60	-3	-	-
Increase expenditure authority per Provision 1	4,023	-	-
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	-	337	-
001 Budget Act appropriation	-	-	\$7,076
Totals Available	\$10,956	\$7,409	\$7,076
Unexpended balance, estimated savings	-2,270	-	-
TOTALS, EXPENDITURES	\$8,686	\$7,409	\$7,076
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,536	\$22,252	\$34,229
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,168	-	-
Allocation for employee compensation	323	-	-
Adjustment per Section 3.60	-7	-	-
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	-	-	\$97,860
012 Budget Act appropriation (Transfer to General Fund)	-	(40,000)	-
Totals Available	\$57,484	\$66,181	\$97,860
Unexpended balance, estimated savings	-2,464	-	-
TOTALS, EXPENDITURES	\$55,020	\$66,181	\$97,860
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,789	\$4,281	\$4,323
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$6,790	\$4,280	\$4,323
Unexpended balance, estimated savings	-834	-	-
TOTALS, EXPENDITURES	\$5,956	\$4,280	\$4,323
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,504	-	-
Increase expenditure authority per Provision 1	38,958	-	-

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$89,581	-
Increase expenditure authority per Provision 1	-	8,493	-
001 Budget Act appropriation	-	-	\$98,666
Totals Available	\$56,462	\$98,074	\$98,666
Unexpended balance, estimated savings	-136	-	-
TOTALS, EXPENDITURES	\$56,326	\$98,074	\$98,666
Less funding provided by General Fund	-3,304	-5,785	-8,053
NET TOTALS, EXPENDITURES	\$53,022	\$92,289	\$90,613
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$431	\$998	\$893
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Totals Available	\$432	\$1,000	\$893
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$395	\$1,000	\$893
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	-	-	\$25,000
TOTALS, EXPENDITURES	\$-	\$10,000	\$25,000
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$421	\$3	\$3
TOTALS, EXPENDITURES	\$421	\$3	\$3
Less funding provided by General Fund	-535	-1	-1
NET TOTALS, EXPENDITURES	-\$114	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$514,835	\$584,437	\$645,466
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,996	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$18,409	-
101 Budget Act appropriation	-	-	\$18,409
102 Budget Act Appropriation	-	-	17,862
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,786,484	-	-
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	-	-921	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	-	1,319,359
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	38,709	-	-
112 Budget Act appropriation (trsr 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

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Reimbursement from Court Offices of Education per Control Section 15.45 (Prop 1A)	-	-1,517,580	-
Pending Legislation	-	-	-350,000
Totals Available	\$1,844,189	\$57,119	\$1,044,339
Unexpended balance, estimated savings	-2,480	-	-
TOTALS, EXPENDITURES	\$1,841,709	\$57,119	\$1,044,339
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	-
Government Code Section 77209 (g)	\$133,808	90,620	\$52,192
TOTALS, EXPENDITURES	\$133,808	\$90,621	\$52,192
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$44,676	-	-
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$38,709	-
102 Budget Act appropriation	-	-	\$38,709
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1	-
Totals Available	\$44,676	\$38,710	\$38,709
Unexpended balance, estimated savings	-8,846	-	-
TOTALS, EXPENDITURES	\$35,830	\$38,710	\$38,709
Less funding provided by the General Fund	-38,709	-38,709	-38,709
NET TOTALS, EXPENDITURES	-\$2,879	\$1	\$-
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	-	\$150	-
TOTALS, EXPENDITURES	\$-	\$150	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,075	\$2,275	\$2,275
Budget Adjustment	-1,472	-	-
TOTALS, EXPENDITURES	\$1,603	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,045,408	-	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-26,216	-	-
Revised expenditure authority per Provision 11	626	-	-
Revised expenditure authority per Provision 10	-316	-	-
Revised expenditure authority per Provision 6	-17,349	-	-
Revised expenditure authority per Provision 8	-3,707	-	-
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 10	-	1,061	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-	-25,179	-
101 Budget Act appropriation	-	-	\$2,954,158
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Increase expenditure authority per Provision 1	17,349	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-25,015
Totals Available	\$3,015,796	\$2,917,783	\$2,929,144
Unexpended balance, estimated savings	-18,892	-	-
TOTALS, EXPENDITURES	\$2,996,904	\$2,917,783	\$2,929,144
Less funding provided by the General Fund	-1,786,484	-1,517,581	-1,319,359
Less funding provided by various funds	-	-25,002	-
NET TOTALS, EXPENDITURES	\$1,210,420	\$1,375,200	\$1,609,785
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$56,223	\$59,666	\$59,666
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	-
TOTALS, EXPENDITURES	\$-	\$25,000	\$-
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$14,356	\$1	\$1
TOTALS, EXPENDITURES	\$14,356	\$1	\$1
Less funding provided by the Trial Court Trust Fund	-17,349	-1	-1
NET TOTALS, EXPENDITURES	-\$2,993	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,237,891	\$1,610,032	\$2,768,257
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,752,726	\$2,194,469	\$3,413,723

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0159 Trial Court Improvement Fund ^s			
BEGINNING BALANCE	\$80,051	\$35,611	\$3,994
Prior year adjustments	28,368	-	-
Adjusted Beginning Balance	\$108,419	\$35,611	\$3,994
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	363	363	363
150300 Income From Surplus Money Investments	2,757	568	369
164600 Fines and Forfeitures	75,737	74,700	74,700
164800 Penalty Assessments on Criminal Fines	1	-	-
Transfers and Other Adjustments:			
FO0932 From Trial Court Trust Fund per Government Code Section 77209 (b)	26,216	25,179	25,015
TO0932 To Trial Court Trust Fund per Government Code Section 77209 (k)	-31,563	-31,563	-31,563
Total Revenues, Transfers, and Other Adjustments	\$73,511	\$69,247	\$68,884
Total Resources	\$181,930	\$104,858	\$72,878
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	11,816	9,582	9,601
Local Assistance	133,808	90,621	52,192
0840 State Controller (State Operations)	-	2	5

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2008-09*	2009-10*	2010-11*
8880 Financial Information System for California (State Operations)	-	-	11
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	695	659	862
Total Expenditures and Expenditure Adjustments	\$146,319	\$100,864	\$62,671
FUND BALANCE	\$35,611	\$3,994	\$10,207
Reserve for economic uncertainties	35,611	3,994	10,207
0327 Court Interpreters' Fund ^s			
BEGINNING BALANCE	\$57	\$83	\$62
Prior year adjustments	-4	-	-
Adjusted Beginning Balance	\$53	\$83	\$62
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	184	140	140
Total Revenues, Transfers, and Other Adjustments	\$184	\$140	\$140
Total Resources	\$237	\$223	\$202
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	154	161	160
Total Expenditures and Expenditure Adjustments	\$154	\$161	\$160
FUND BALANCE	\$83	\$62	\$42
Reserve for economic uncertainties	83	62	42
0556 Judicial Administration Efficiency and Modernization Fund ^s			
BEGINNING BALANCE	\$20,773	\$27,618	\$27,967
Prior year adjustments	3,080	-	-
Adjusted Beginning Balance	\$23,853	\$27,618	\$27,967
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	880	350	228
161000 Escheat of Unclaimed Checks & Warrants	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$886	\$350	\$228
Total Resources	\$24,739	\$27,968	\$28,195
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	35,830	38,710	38,709
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-38,709	-38,709	-38,709
Total Expenditures and Expenditure Adjustments	-\$2,879	\$1	-
FUND BALANCE	\$27,618	\$27,967	\$28,195
Reserve for economic uncertainties	27,618	27,967	28,195
0587 Family Law Trust Fund ^s			
BEGINNING BALANCE	\$2,530	\$1,934	\$940
Prior year adjustments	15	-	-
Adjusted Beginning Balance	\$2,545	\$1,934	\$940
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	52	20	20
161400 Miscellaneous Revenue	1,897	1,908	1,908
Total Revenues, Transfers, and Other Adjustments	\$1,949	\$1,928	\$1,928

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2008-09*	2009-10*	2010-11*
Total Resources	\$4,494	\$3,862	\$2,868
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	2,312	2,675	2,676
Local Assistance	-	150	-
0840 State Controller (State Operations)	1	1	2
8880 Financial Information System for California (State Operations)	-	-	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	247	96	42
Total Expenditures and Expenditure Adjustments	\$2,560	\$2,922	\$2,722
FUND BALANCE			
Reserve for economic uncertainties	1,934	940	146
0932 Trial Court Trust Fund^s			
BEGINNING BALANCE	\$139,192	\$173,876	\$85,047
Prior year adjustments	11,362	-	-
Adjusted Beginning Balance	\$150,554	\$173,876	\$85,047
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	498,600	498,600	498,600
150300 Income From Surplus Money Investments	2,174	1,128	1,128
161000 Escheat of Unclaimed Checks & Warrants	20	20	20
161400 Miscellaneous Revenue	151	149	149
164300 Penalty Assessments	-	-	337,875
164400 Civil & Criminal Violation Assessment	121,483	121,227	121,227
164600 Fines and Forfeitures	163,355	163,345	163,345
164700 Court Filing Fees and Surcharges	451,753	503,613	513,511
Transfers and Other Adjustments:			
FO0159 From Trial Court Improvement Fund per Government Code Section 77209 (k)	31,563	31,563	31,563
TO0159 To Trial Court Improvement Fund per Government Code Section 77209 (b)	-26,216	-25,179	-25,015
Total Revenues, Transfers, and Other Adjustments	\$1,242,883	\$1,294,466	\$1,642,403
Total Resources	\$1,393,437	\$1,468,342	\$1,727,450
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	8,686	7,409	7,076
Local Assistance	2,996,904	2,917,783	2,929,144
0840 State Controller (State Operations)	162	146	180
8880 Financial Information System for California (State Operations)	-	-	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	293	540	634
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-1,786,484	-1,517,581	-1,319,359
Less funding provided by various funds (Local Assistance)	-	-25,002	-
Total Expenditures and Expenditure Adjustments	\$1,219,561	\$1,383,295	\$1,617,682
FUND BALANCE			
Reserve for economic uncertainties	173,876	85,047	109,768
3037 State Court Facilities Construction Fund^s			
BEGINNING BALANCE	\$326,619	\$339,189	\$284,073
Prior year adjustments	4,992	-	-

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2008-09*	2009-10*	2010-11*
Adjusted Beginning Balance	\$331,611	\$339,189	\$284,073
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	1,944	-	-
150300 Income From Surplus Money Investments	7,423	7,515	6,335
161400 Miscellaneous Revenue	544	-	900
164700 Court Filing Fees and Surcharges	32,263	33,392	34,561
164800 Penalty Assessments on Criminal Fines	101,315	102,835	104,377
Transfers and Other Adjustments:			
TO0001 To General Fund State Court Facilities Trust Fund per Item 0250-012-3037, Budget Act of 2009	-	-40,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$143,489</u>	<u>\$103,742</u>	<u>\$146,173</u>
Total Resources	\$475,100	\$442,931	\$430,246
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	55,020	66,181	97,860
Capital Outlay	80,879	92,658	-
0840 State Controller (State Operations)	12	19	47
8880 Financial Information System for California (State Operations)	-	-	34
Total Expenditures and Expenditure Adjustments	<u>\$135,911</u>	<u>\$158,858</u>	<u>\$97,941</u>
FUND BALANCE	\$339,189	\$284,073	\$332,305
Reserve for economic uncertainties	339,189	284,073	332,305

3060 Appellate Court Trust Fund [§]

BEGINNING BALANCE	\$2,487	\$825	\$589
Prior year adjustments	9	-	-
Adjusted Beginning Balance	<u>\$2,496</u>	<u>\$825</u>	<u>\$589</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	62	13	13
164700 Court Filing Fees and Surcharges	4,223	4,032	4,032
Total Revenues, Transfers, and Other Adjustments	<u>\$4,285</u>	<u>\$4,045</u>	<u>\$4,045</u>
Total Resources	\$6,781	\$4,870	\$4,634
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	5,956	4,280	4,323
0840 State Controller (State Operations)	-	1	2
8880 Financial Information System for California (State Operations)	-	-	4
Total Expenditures and Expenditure Adjustments	<u>\$5,956</u>	<u>\$4,281</u>	<u>\$4,329</u>
FUND BALANCE	\$825	\$589	\$305
Reserve for economic uncertainties	825	589	305

3066 Court Facilities Trust Fund [§]

BEGINNING BALANCE	\$492	\$2,514	\$249
Prior year adjustments	159	-	-
Adjusted Beginning Balance	<u>\$651</u>	<u>\$2,514</u>	<u>\$249</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	53,605	84,017	84,017
150300 Income From Surplus Money Investments	352	352	352

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2008-09*	2009-10*	2010-11*
152200 Rentals of State Property	926	3,259	4,050
161400 Miscellaneous Revenue	2	3	3
164600 Fines and Forfeitures	-	2,393	2,393
Total Revenues, Transfers, and Other Adjustments	<u>\$54,885</u>	<u>\$90,024</u>	<u>\$90,815</u>
Total Resources	\$55,536	\$92,538	\$91,064
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	56,326	98,074	98,666
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by General Fund (State Operations)	<u>-3,304</u>	<u>-5,785</u>	<u>-8,053</u>
Total Expenditures and Expenditure Adjustments	<u>\$53,022</u>	<u>\$92,289</u>	<u>\$90,613</u>
FUND BALANCE	\$2,514	\$249	\$451
Reserve for economic uncertainties	2,514	249	451
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund ^s			
BEGINNING BALANCE	-	\$93,608	\$264,598
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	2,058	6,016
161400 Miscellaneous Revenue	8,320	20,400	20,400
164100 Traffic Violations	12,799	33,590	33,590
164200 Parking Violations	2,421	24,860	24,860
164700 Court Filing Fees and Surcharges	18,253	32,290	33,420
164800 Penalty Assessments on Criminal Fines	<u>51,815</u>	<u>164,380</u>	<u>166,846</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$93,608</u>	<u>\$277,578</u>	<u>\$285,132</u>
Total Resources	\$93,608	\$371,186	\$549,730
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	-	10,000	25,000
Local Assistance	-	25,000	-
Capital Outlay	<u>-</u>	<u>71,588</u>	<u>153,330</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$106,588</u>	<u>\$178,330</u>
FUND BALANCE	\$93,608	\$264,598	\$371,400
Reserve for economic uncertainties	93,608	264,598	371,400

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 10 different locations, and consist of 503,000 sf. The Trial Courts are located in 58 counties statewide consisting of more than 450 buildings, 2,100 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 primarily located in San Francisco (Headquarters), Burbank, and Sacramento and occupy 344,000 sf.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
90	CAPITAL OUTLAY			
	Major Projects			
90.20	COURTS OF APPEAL	\$13	\$-	\$-

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
90.20.501	Fifth Appellate District New Courthouse-Fresno	13 ^{Ag}	-	-
91.01	ALAMEDA COUNTY	\$-	\$-	\$50,000
91.01.001	Alameda County-New East County Courthouse	-	-	50,000 ^{Cs}
91.04	BUTTE COUNTY	\$-	\$800	\$13,675
91.04.001	Butte County-New North County Courthouse	-	800 ^{As}	13,675 ^{As}
91.05	CALAVERAS COUNTY	\$1,693	\$2,397	\$40,429
91.05.001	Calaveras County-New San Andreas Courthouse	1,693 ^{PWs}	2,397 ^{Ws}	40,429 ^{Cn}
91.07	CONTRA COSTA COUNTY	\$50,013	\$1,615	\$-
91.07.001	Contra Costa County-New Antioch Area Courthouse	50,013 ^{Cs}	1,615 ^{Cs}	-
91.09	EL DORADO COUNTY	\$-	\$3,024	\$-
91.09.001	El Dorado County-New Placerville Courthouse	-	3,024 ^{As}	-
91.13	IMPERIAL COUNTY	\$-	\$1,049	\$1,634
91.13.001	Imperial County-New El Centro Family Courthouse	-	1,049 ^{As}	1,634 ^{As}
91.14	INYO COUNTY	\$-	\$1,449	\$-
91.14.001	Inyo County-New Independence Courthouse	-	1,449 ^{As}	-
91.15	KERN COUNTY	\$-	\$1,620	\$-
91.15.001	Kern County-New Delano Courthouse	-	1,620 ^{As}	-
91.16	KINGS COUNTY	\$-	\$6,260	\$-
91.16.001	Kings County-New Hanford Courthouse	-	6,260 ^{As}	-
91.17	LAKE COUNTY	\$-	\$780	\$1,830
91.17.001	Lake County-New Lakeport Courthouse	-	780 ^{As}	1,830 ^{As}
91.18	LASSEN COUNTY	\$2,265	\$36,100	\$-
91.18.001	Lassen County-New Susanville Courthouse	2,265 ^{APWs}	36,100 ^{AWCsn}	-
91.19	LOS ANGELES COUNTY	\$-	\$20,363	\$21,539
91.19.002	Los Angeles County-New Southeast Los Angeles Courthouse	-	1,187 ^{As}	21,539 ^{As}
91.19.003	Los Angeles County-New Santa Clarita Courthouse	-	2,412 ^{As}	-
91.19.004	Los Angeles County-New Glendale Courthouse	-	16,764 ^{As}	-
91.20	MADERA COUNTY	\$-	\$10,421	\$88,248
91.20.001	Madera County-New Madera Courthouse	-	10,421 ^{APWs}	88,248 ^{Cn}
91.23	MENDOCINO COUNTY	\$-	\$5,673	\$-
91.23.001	Mendocino County-New Ukiah Courthouse	-	5,673 ^{As}	-
91.24	MERCED COUNTY	\$-	\$1,727	\$-
91.24.002	Merced County-New Los Banos Courthouse	-	1,727 ^{As}	-
91.26	MONO COUNTY	\$944	\$18,523	\$-
91.26.001	Mono County-New Mammoth Lakes Courthouse	944 ^{WCs}	18,523 ^{Cs}	-
91.27	MONTEREY COUNTY	\$-	\$686	\$-
91.27.001	Monterey County-New South Monterey County Courthouse	-	686 ^{As}	-
91.32	PLUMAS/SIERRA COUNTIES	\$4,926	\$556	\$-
91.32.001	Plumas/Sierra Counties-New Portola/Loyalton Courthouse	4,926 ^{Cs}	556 ^{Cs}	-
91.33	RIVERSIDE COUNTY	\$3,361	\$5,391	\$58,074
91.33.001	Riverside County-New Riverside Mid-County Courthouse	3,361 ^{APs}	4,500 ^{AWs}	54,546 ^{Cn}
91.33.002	Riverside County-New Indio Juvenile and Family Courthouse	-	891 ^{As}	3,528 ^{As}
91.34	SACRAMENTO COUNTY	\$-	\$3,096	\$-
91.34.001	Sacramento County-New Sacramento Criminal Courthouse	-	3,096 ^{As}	-
91.35	SAN BENITO COUNTY	\$1,378	\$1,951	\$33,508
91.35.001	San Benito County-New Hollister Courthouse	1,378 ^{PWs}	1,951 ^{PWs}	33,508 ^{Cn}
91.36	SAN BERNARDINO COUNTY	\$13,035	\$17,331	\$304,682
91.36.001	San Bernardino County-New San Bernardino Courthouse	13,035 ^{Ps}	17,331 ^{Ws}	304,682 ^{Cn}

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
91.37	SAN DIEGO COUNTY	\$-	\$8,633	\$21,559
91.37.001	San Diego County-New San Diego Courthouse	-	8,633 ^{As}	21,559 ^{Ps}
91.39	SAN JOAQUIN COUNTY	\$-	\$25,443	\$243,266
91.39.001	San Joaquin County-New Stockton Courthouse	-	25,443 ^{APWs}	243,266 ^{Cn}
91.45	SHASTA COUNTY	\$-	\$2,422	\$4,574
91.45.001	Shasta County-New Redding Courthouse	-	2,422 ^{As}	4,574 ^{As}
91.47	SISKIYOU COUNTY	\$-	\$2,543	\$-
91.47.001	Siskiyou County-New Yreka Courthouse	-	2,543 ^{As}	-
91.48	SOLANO COUNTY	\$-	\$1,739	\$23,679
91.48.001	Solano County-Renovation to Fairfield Old Solano Courthouse	-	1,739 ^{APs}	23,679 ^{WCsn}
91.49	SONOMA COUNTY	\$-	\$2,845	\$11,892
91.49.001	Sonoma County-New Santa Rosa Criminal Courthouse	-	2,845 ^{As}	11,892 ^{As}
91.51	SUTTER COUNTY	\$-	\$1,059	\$-
91.51.002	Sutter County-New Yuba City Courthouse	-	1,059 ^{As}	-
91.52	TEHAMA COUNTY	\$-	\$681	\$15,608
91.52.001	Tehama County-New Red Bluff Courthouse	-	681 ^{As}	15,608 ^{As}
91.54	TULARE COUNTY	\$3,264	\$7,740	\$81,055
91.54.001	Tulare County-New Porterville Courthouse	3,264 ^{Ps}	7,740 ^{AWs}	81,055 ^{Cn}
91.55	TUOLUMNE COUNTY	\$-	\$2,252	\$-
91.55.001	Tuolumne County-New Sonora Courthouse	-	2,252 ^{As}	-
91.57	YOLO COUNTY	\$-	\$1,996	\$6,098
91.57.001	Yolo County-New Woodland Courthouse	-	1,996 ^{As}	6,098 ^{As}
Totals, Major Projects		\$80,892	\$198,165	\$1,021,350
TOTALS, EXPENDITURES, ALL PROJECTS		\$80,892	\$198,165	\$1,021,350
FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$13	\$-	\$-
0660	Public Buildings Construction Fund	-	33,919	868,020
3037	State Court Facilities Construction Fund	80,879	92,658	-
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	-	71,588	153,330
TOTALS, EXPENDITURES, ALL FUNDS		\$80,892	\$198,165	\$1,021,350

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 0250-301-0001, Budget Act of 2000		0	\$-	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354		\$13	-	-
TOTALS, EXPENDITURES		\$13	\$-	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session		\$-	\$33,919	\$868,020
TOTALS, EXPENDITURES		\$-	\$33,919	\$868,020
3037 State Court Facilities Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$118,977	\$-	\$-

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	43,100	-
Prior year balances available:			
Item 0250-301-3037, Budget Act of 2007, as reappropriated by Item 0250-491, Budget Act of 2008	11,562	9,007	-
Item 0250-301-3037, Budget Act 2008 as reappropriated by 0250-490, Budget Act of 2009	-	40,653	-
Augmentation per Government Code Section 13332.11	-	38	-
Totals Available	\$130,539	\$92,798	\$-
Unexpended balance, estimated savings	-	-140	-
Balance available in subsequent years	-49,660	-	-
TOTALS, EXPENDITURES	\$80,879	\$92,658	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$-	\$99,609	\$51,393
Government Code Section 70371.5 (c) Chapter 10, Statutes of 2009 (SBX2 12)	-	52,357	21,559
Prior year balances available:			
Item 0250-301-3138, Budget Act of 2009	-	-	80,378
Totals Available	\$-	\$151,966	\$153,330
Balance available in subsequent years	-	-80,378	-
TOTALS, EXPENDITURES	\$-	\$71,588	\$153,330
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$80,892	\$198,165	\$1,021,350

* Dollars in thousands, except in Salary Range.