

## 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."

The 2011 Budget Act included a \$350 million permanent General Fund reduction to the Judicial Branch. The fiscal year 2012-2013 budget display for the Judicial Branch reflects this reduction as previous reductions not yet allocated because it has not been allocated by the Judicial Council.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

|  | Personnel Years |                |                | Expenditures       |                    |                    |
|--|-----------------|----------------|----------------|--------------------|--------------------|--------------------|
|  | 2010-11         | 2011-12        | 2012-13        | 2010-11*           | 2011-12*           | 2012-13*           |
| 10 Supreme Court   | 141.1           | 153.4          | 153.4          | \$43,953           | \$43,406           | \$46,216           |
| 20 Courts of Appeal  | 797.2           | 843.7          | 843.7          | 206,760            | 197,536            | 208,386            |
| 30 Judicial Council  | 727.8           | 807.9          | 807.5          | 137,456            | 125,872            | 139,488            |
| 35 Judicial Branch Facility Program                            | 107.9           | 153.9          | 153.9          | 200,949            | 208,527            | 233,203            |
| 45 State Trial Court Funding                                   | -               | -              | -              | 3,218,101          | 2,667,480          | 2,819,342          |
| 50 Habeas Corpus Resource Center                               | 82.3            | 83.6           | 83.6           | 13,570             | 13,629             | 14,696             |
| 95 Reimbursement from Local Entities                           | -               | -              | -              | -350,000           | -                  | -                  |
| 96 Offset From Local Property Tax Revenue                      | -               | -              | -              | -                  | -41,000            | -                  |
| 99 Previous Reductions Not Yet Allocated                       | -               | -              | -              | -                  | -                  | -350,000           |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>       | <b>1,856.3</b>  | <b>2,042.5</b> | <b>2,042.1</b> | <b>\$3,470,789</b> | <b>\$3,215,450</b> | <b>\$3,111,331</b> |
| <b>FUNDING</b>   |                 |                |                | <b>2010-11*</b>    | <b>2011-12*</b>    | <b>2012-13*</b>    |
| 0001 General Fund  |                 |                |                | \$1,652,278        | \$1,228,382        | \$1,269,407        |
| 0044 Motor Vehicle Account, State Transportation Fund          |                 |                |                | 185                | 191                | 193                |
| 0159 Trial Court Improvement Fund                              |                 |                |                | 43,057             | 66,757             | 59,050             |
| 0327 Court Interpreters' Fund                                  |                 |                |                | 149                | 163                | 164                |
| 0556 Judicial Administration Efficiency and Modernization Fund |                 |                |                | -1,907             | -20,000            | -                  |
| 0587 Family Law Trust Fund                                     |                 |                |                | 1,970              | 2,676              | 2,628              |
| 0890 Federal Trust Fund  |                 |                |                | 4,809              | 6,741              | 6,778              |
| 0932 Trial Court Trust Fund                                    |                 |                |                | 1,508,344          | 1,649,386          | 1,467,416          |
| 0995 Reimbursements  |                 |                |                | 79,085             | 97,778             | 97,777             |
| 3037 State Court Facilities Construction Fund                  |                 |                |                | 58,380             | 59,800             | 72,839             |
| 3060 Appellate Court Trust Fund                                |                 |                |                | 3,167              | 4,313              | 4,265              |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

| <b>FUNDING</b>  | <b>2010-11*</b>    | <b>2011-12*</b>    | <b>2012-13*</b>    |
|---|--------------------|--------------------|--------------------|
| 3066 Court Facilities Trust Fund  | 97,442             | 101,756            | 101,756            |
| 3085 Mental Health Services Fund  | 1,003              | 1,054              | 1,048              |
| 3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund | 24,363             | 15,836             | 27,393             |
| 8059 State Community Corrections Performance Incentive Fund                         | -                  | 615                | 615                |
| 9728 Judicial Branch Workers' Compensation Fund                                     | -1,536             | 2                  | 2                  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>  | <b>\$3,470,789</b> | <b>\$3,215,450</b> | <b>\$3,111,331</b> |

**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**

- Court Fees-The Budget includes an increase of \$50 million for the Trial Court Trust Fund. The Judicial Council is working with Judicial Branch stakeholders to reach consensus on increasing court user fees to generate revenue supporting court operations.

**DETAILED BUDGET ADJUSTMENTS**

|  | 2011-12*          |                 |                 | 2012-13*          |                   |                 |
|--|-------------------|-----------------|-----------------|-------------------|-------------------|-----------------|
|  | General Fund      | Other Funds     | Personnel Years | General Fund      | Other Funds       | Personnel Years |
| <b>Workload Budget Adjustments</b>                         |                   |                 |                 |                   |                   |                 |
| <b>Workload Budget Change Proposals</b>                    |                   |                 |                 |                   |                   |                 |
| • Trial Court Benefit Costs                                | \$12,001          | \$-             | -               | \$18,969          | \$-               | -               |
| • Correct Court Security Allocation for Court-funded Costs | -                 | -               | -               | 2,787             | -                 | -               |
| <b>Totals, Workload Budget Change Proposals</b>            | <b>\$12,001</b>   | <b>\$-</b>      | <b>-</b>        | <b>\$21,756</b>   | <b>\$-</b>        | <b>-</b>        |
| <b>Other Workload Budget Adjustments</b>                   |                   |                 |                 |                   |                   |                 |
| • Realignment 2011 Savings                                 | -\$496,429        | \$-             | -               | -\$496,429        | \$-               | -               |
| • Retirement Rate Adjustment                               | -2,505            | -375            | -               | -2,505            | -375              | -               |
| • One Time Cost Reductions                                 | -                 | 63,000          | -               | -14,820           | -150,000          | -               |
| • Full Year Cost of New/Expanded Programs                  | -                 | -               | -               | 5,093             | -                 | -               |
| • Lease Revenue Debt Service Adjustment                    | -2                | -7              | -               | -5                | 2,989             | -               |
| • Miscellaneous Adjustments                                | -                 | 17,741          | -               | 41,000            | 32,602            | -               |
| <b>Totals, Other Workload Budget Adjustments</b>           | <b>-\$498,936</b> | <b>\$80,359</b> | <b>-</b>        | <b>-\$467,666</b> | <b>-\$114,784</b> | <b>-</b>        |
| <b>Totals, Workload Budget Adjustments</b>                 | <b>-\$486,935</b> | <b>\$80,359</b> | <b>-</b>        | <b>-\$445,910</b> | <b>-\$114,784</b> | <b>-</b>        |
| <b>Policy Adjustments</b>                                  |                   |                 |                 |                   |                   |                 |
| • Increase Court Fees                                      | \$-               | \$-             | -               | \$-               | \$50,000          | -               |
| <b>Totals, Policy Adjustments</b>                          | <b>\$-</b>        | <b>\$-</b>      | <b>-</b>        | <b>\$-</b>        | <b>\$50,000</b>   | <b>-</b>        |
| <b>Totals, Budget Adjustments</b>                          | <b>-\$486,935</b> | <b>\$80,359</b> | <b>-</b>        | <b>-\$445,910</b> | <b>-\$64,784</b>  | <b>-</b>        |

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

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\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

## Trial Court Related Appropriations or Allocations

Table 1: Trial Court Related Appropriations or Allocations<sup>1</sup>

| Program Element or Program Component                                | Actual and Estimated<br>FY 2011-12 | Estimated FY 2012-13 |
|---|------------------------------------|----------------------|
| Assigned judges program   | 26,047,000                         | 26,047,000           |
| California Court Case Management System (CCMS) program <sup>2</sup> | 34,894,774                         | TBD                  |
| Court appointed special advocate program                            | 2,059,000                          | 2,213,000            |
| Civil case coordination   | 803,000                            | 832,000              |
| Compensation of superior court judges                               | 306,829,000                        | 306,829,000          |
| Court-appointed counsel in juvenile dependency cases                | 107,262,945                        | 103,725,445          |
| Court employee health benefits                                      | 193,605,383                        | 193,605,383          |
| Court employee retirement   | 279,610,552                        | 279,610,552          |
| Court employee workers' compensation                                | 27,673,124                         | 27,673,124           |
| Court interpreters  | 92,794,000                         | 92,794,000           |
| Court security  | 122,540,282                        | 39,994,294           |
| Drug court projects   | 481,000                            | 1,160,000            |
| Equal access projects   | 14,791,000                         | 15,874,000           |
| Extraordinary homicide trial  | 253,000                            | 272,000              |
| Family law information centers                                      | 320,000                            | 345,000              |
| Jury services   | 34,404,778                         | 34,404,778           |
| Model self-help   | 891,000                            | 957,000              |
| Prisoner hearing  | 2,542,000                          | 2,728,000            |
| Processing of elder abuse protective orders                         | 332,465                            | 332,465              |
| Retired court employee health benefits                              | 26,426,907                         | 26,426,907           |
| Self-help   | 6,200,000                          | 6,200,000            |
| Service of process for protective orders                            | 2,983,000                          | 3,201,000            |
| Statewide administrative and technology infrastructure (non-CCMS)   | 17,878,422                         | 17,828,422           |

1 Appropriated either from the Trial Court Trust Fund or General Fund. For FY 2012-2013, individual program funding amounts were reinstated at their FY 2010-2011 levels. The Judicial Council will determine the allocation of the \$350 million reduction among the related appropriations following enactment of the State Budget.

2 The CCMS deployment strategy is currently being reevaluated. As such, updated expenditure estimates have not been completed at this time.

## 0250 Judicial Branch - Continued

## Expenditures of Superior Courts

Table 2: Expenditures of Superior Courts

| Superior Court | FY 2010-2011 Actual | FY 2011-2012 Estimated* | Superior Court  | FY 2010-2011 Actual  | FY 2011-2012 Estimated* |
|----------------|---------------------|-------------------------|-----------------|----------------------|-------------------------|
| Alameda        | 119,838,261         | 105,274,224             | Placer          | 20,771,637           | 19,031,876              |
| Alpine         | 652,274             | pending                 | Plumas          | 2,794,772            | pending                 |
| Amador         | 3,537,612           | 3,108,106               | Riverside       | 147,210,037          | 143,292,346             |
| Butte          | 14,025,234          | 12,459,405              | Sacramento      | 115,149,862          | 99,174,981              |
| Calaveras      | 3,546,027           | 3,194,937               | San Benito      | 3,752,659            | 3,720,419               |
| Colusa         | 2,340,292           | 2,512,529               | San Bernardino  | 135,330,737          | 114,529,710             |
| Contra Costa   | 69,031,589          | pending                 | San Diego       | 216,755,117          | 188,432,589             |
| Del Norte      | 3,824,916           | 3,624,538               | San Francisco   | 91,680,305           | 82,858,504              |
| El Dorado      | 11,232,373          | 11,253,238              | San Joaquin     | 46,482,460           | 36,774,383              |
| Fresno         | 79,722,486          | 66,542,967              | San Luis Obispo | 22,130,331           | 18,126,352              |
| Glenn          | 2,764,412           | 3,050,645               | San Mateo       | 52,650,471           | 43,456,778              |
| Humboldt       | 9,012,914           | 8,124,277               | Santa Barbara   | 35,697,719           | pending                 |
| Imperial       | 14,118,768          | 13,697,222              | Santa Clara     | 146,616,353          | 123,108,007             |
| Inyo           | 3,070,671           | 4,593,519               | Santa Cruz      | 15,770,281           | 14,451,565              |
| Kern           | 70,297,553          | 61,277,045              | Shasta          | 15,844,139           | 16,577,552              |
| Kings          | 10,496,549          | 9,526,230               | Sierra          | 771,267              | 670,039                 |
| Lake           | 4,773,306           | 4,617,045               | Siskiyou        | 6,161,095            | 5,733,833               |
| Lassen         | 3,824,131           | 4,070,677               | Solano          | 35,230,007           | 26,883,671              |
| Los Angeles    | 850,754,705         | 735,668,001             | Sonoma          | 36,125,911           | 29,537,174              |
| Madera         | 10,234,866          | 10,048,352              | Stanislaus      | 27,211,027           | pending                 |
| Marin          | 20,977,297          | 18,353,123              | Sutter          | 6,815,166            | 6,581,404               |
| Mariposa       | 1,632,228           | pending                 | Tehama          | 5,135,029            | 4,354,956               |
| Mendocino      | 7,548,234           | 6,517,938               | Trinity         | 1,661,563            | pending                 |
| Merced         | 17,406,869          | 15,232,644              | Tulare          | 29,355,065           | 24,871,534              |
| Modoc          | 1,625,897           | 1,381,946               | Tuolumne        | 5,153,882            | 4,398,023               |
| Mono           | 2,475,280           | 2,719,768               | Ventura         | 56,565,861           | 48,593,576              |
| Monterey       | 27,595,853          | 23,045,119              | Yolo            | 14,698,118           | 12,696,283              |
| Napa           | 11,880,302          | 10,330,663              | Yuba            | 6,315,635            | 5,978,080               |
| Nevada         | 8,321,305           | 8,186,347               | <b>Total</b>    | <b>2,932,804,417</b> | <b>2,432,330,593</b>    |
| Orange         | 246,405,707         | 210,086,453             |                 |                      |                         |

\*Trial courts' FY 2011-12 Schedule 1 expenditure estimates submitted as of December 8, 2011.

## 0250 Judicial Branch - Continued

### PROGRAM DESCRIPTIONS

#### 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.

#### 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.

## 0250 Judicial Branch - Continued

## 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

|   | 2010-11*         | 2011-12*         | 2012-13*         |
|---|------------------|------------------|------------------|
| <b>PROGRAM REQUIREMENTS</b>   |                  |                  |                  |
| <b>10 SUPREME COURT</b>   |                  |                  |                  |
| <b>State Operations:</b>  |                  |                  |                  |
| 0001 General Fund   | \$43,008         | \$42,513         | \$45,333         |
| 3060 Appellate Court Trust Fund   | 900              | 893              | 883              |
| 9728 Judicial Branch Workers' Compensation Fund                                     | 45               | -                | -                |
| <b>Totals, State Operations</b>   | <b>\$43,953</b>  | <b>\$43,406</b>  | <b>\$46,216</b>  |
| <b>PROGRAM REQUIREMENTS</b>   |                  |                  |                  |
| <b>20 COURTS OF APPEAL</b>  |                  |                  |                  |
| <b>State Operations:</b>  |                  |                  |                  |
| 0001 General Fund   | \$204,574        | \$194,115        | \$205,003        |
| 0995 Reimbursements   | -                | 1                | 1                |
| 3060 Appellate Court Trust Fund   | 2,267            | 3,420            | 3,382            |
| 9728 Judicial Branch Workers' Compensation Fund                                     | -81              | -                | -                |
| <b>Totals, State Operations</b>   | <b>\$206,760</b> | <b>\$197,536</b> | <b>\$208,386</b> |
| <b>PROGRAM REQUIREMENTS</b>   |                  |                  |                  |
| <b>30 JUDICIAL COUNCIL</b>  |                  |                  |                  |
| <b>State Operations:</b>  |                  |                  |                  |
| 0001 General Fund   | \$97,721         | \$85,011         | \$98,566         |
| 0044 Motor Vehicle Account, State Transportation Fund                               | 185              | 191              | 193              |
| 0159 Trial Court Improvement Fund   | 7,835            | 9,601            | 9,601            |
| 0327 Court Interpreters' Fund   | 149              | 163              | 164              |
| 0587 Family Law Trust Fund  | 1,970            | 2,676            | 2,628            |
| 0890 Federal Trust Fund   | 3,568            | 3,440            | 3,477            |
| 0932 Trial Court Trust Fund   | 14,383           | 7,100            | 7,076            |
| 0995 Reimbursements   | 4,744            | 7,628            | 7,628            |
| 3037 State Court Facilities Construction Fund                                       | 6,365            | 8,391            | 8,490            |
| 3085 Mental Health Services Fund  | 1,003            | 1,054            | 1,048            |
| 8059 State Community Corrections Performance Incentive Fund                         | -                | 615              | 615              |
| 9728 Judicial Branch Workers' Compensation Fund                                     | -467             | 2                | 2                |
| <b>Totals, State Operations</b>   | <b>\$137,456</b> | <b>\$125,872</b> | <b>\$139,488</b> |
| <b>PROGRAM REQUIREMENTS</b>   |                  |                  |                  |
| <b>35 JUDICIAL BRANCH FACILITY PROGRAM</b>  |                  |                  |                  |
| <b>State Operations:</b>  |                  |                  |                  |
| 0001 General Fund   | \$9,184          | \$9,043          | \$9,223          |
| 3037 State Court Facilities Construction Fund                                       | 52,015           | 51,409           | 64,349           |
| 3066 Court Facilities Trust Fund  | 97,442           | 101,756          | 101,756          |
| 3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund | 24,363           | 15,836           | 27,393           |
| 0995 Reimbursements   | 17,945           | 30,483           | 30,482           |
| <b>Totals, State Operations</b>   | <b>\$200,949</b> | <b>\$208,527</b> | <b>\$233,203</b> |
| <b>PROGRAM REQUIREMENTS</b>   |                  |                  |                  |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

|  | 2010-11*           | 2011-12*           | 2012-13*           |
|--|--------------------|--------------------|--------------------|
| <b>45 STATE TRIAL COURT FUNDING</b>                            |                    |                    |                    |
| <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001 General Fund  | \$1,634,390        | \$926,097          | \$897,612          |
| 0159 Trial Court Improvement Fund                              | 35,222             | 57,156             | 49,449             |
| 0556 Judicial Administration Efficiency and Modernization Fund | -1,907             | -20,000            | -                  |
| 0890 Federal Trust Fund  | 1,075              | 2,275              | 2,275              |
| 0932 Trial Court Trust Fund                                    | 1,493,961          | 1,642,286          | 1,810,340          |
| 0995 Reimbursements  | 56,396             | 59,666             | 59,666             |
| 9728 Judicial Branch Workers' Compensation Fund                | -1,036             | -                  | -                  |
| <b>Totals, Local Assistance</b>                                | <b>\$3,218,101</b> | <b>\$2,667,480</b> | <b>\$2,819,342</b> |
| <b>ELEMENT REQUIREMENTS</b>                                    |                    |                    |                    |
| <b>45.10 Support for Operation of Trial Courts</b>             | <b>\$2,721,957</b> | <b>\$2,159,920</b> | <b>\$2,310,351</b> |
| <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001 General Fund  | \$1,195,087        | \$480,477          | \$450,561          |
| 0159 Trial Court Improvement Fund                              | 35,222             | 57,156             | 49,449             |
| 0556 Judicial Administration Efficiency and Modernization Fund | -1,907             | -20,000            | -                  |
| 0932 Trial Court Trust Fund                                    | 1,493,961          | 1,642,286          | 1,810,340          |
| 0995 Reimbursements  | 446                | 1                  | 1                  |
| 9728 Judicial Branch Workers' Compensation Fund                | -852               | -                  | -                  |
| <b>45.25 Compensation of Superior Court Judges</b>             | <b>\$302,097</b>   | <b>\$306,829</b>   | <b>\$306,829</b>   |
| <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001 General Fund  | \$302,281          | \$306,829          | \$306,829          |
| 9728 Judicial Branch Workers' Compensation Fund                | -184               | -                  | -                  |
| <b>45.35 Assigned Judges</b>                                   | <b>\$25,665</b>    | <b>\$26,047</b>    | <b>\$26,047</b>    |
| <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001 General Fund  | \$25,665           | \$26,047           | \$26,047           |
| <b>45.45 Court Interpreters</b>                                | <b>\$89,963</b>    | <b>\$92,794</b>    | <b>\$92,794</b>    |
| <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001 General Fund  | \$89,963           | \$92,794           | \$92,794           |
| <b>45.55 Grants</b>  | <b>\$78,419</b>    | <b>\$81,890</b>    | <b>\$83,321</b>    |
| <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001 General Fund  | \$21,394           | \$19,950           | \$21,381           |
| 0890 Federal Trust Fund  | 1,075              | 2,275              | 2,275              |
| 0995 Reimbursements  | 55,950             | 59,665             | 59,665             |
| <b>PROGRAM REQUIREMENTS</b>                                    |                    |                    |                    |
| <b>50 HABEAS CORPUS RESOURCE CENTER</b>                        |                    |                    |                    |
| <b>State Operations:</b>                                       |                    |                    |                    |
| 0001 General Fund  | \$13,401           | \$12,603           | \$13,670           |
| 0890 Federal Trust Fund  | 166                | 1,026              | 1,026              |
| 9728 Judicial Branch Workers' Compensation Fund                | 3                  | -                  | -                  |
| <b>Totals, State Operations</b>                                | <b>\$13,570</b>    | <b>\$13,629</b>    | <b>\$14,696</b>    |
| <b>PROGRAM REQUIREMENTS</b>                                    |                    |                    |                    |
| <b>95 Reimbursement from Local Entities</b>                    |                    |                    |                    |
| <b>Local Assistance:</b>                                       |                    |                    |                    |
| 0001 General Fund  | -\$350,000         | \$-                | \$-                |
| <b>Totals, Local Assistance</b>                                | <b>-\$350,000</b>  | <b>\$-</b>         | <b>\$-</b>         |
| <b>PROGRAM REQUIREMENTS</b>                                    |                    |                    |                    |

\* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

|  | 2010-11*           | 2011-12*           | 2012-13*           |
|--|--------------------|--------------------|--------------------|
| <b>96 Offset From Local Property Tax Revenue</b> |                    |                    |                    |
| <b>Local Assistance:</b>                         |                    |                    |                    |
| 0001 General Fund                                | \$-                | -\$41,000          | \$-                |
| <b>Totals, Local Assistance</b>                  | <b>\$-</b>         | <b>-\$41,000</b>   | <b>\$-</b>         |
| <b>PROGRAM REQUIREMENTS</b>                      |                    |                    |                    |
| <b>99 PREVIOUS REDUCTIONS NOT YET ALLOCATED</b>  |                    |                    |                    |
| <b>Local Assistance:</b>                         |                    |                    |                    |
| 0932 Trial Court Trust Fund                      | \$-                | \$-                | -\$350,000         |
| <b>Totals, Local Assistance</b>                  | <b>\$-</b>         | <b>\$-</b>         | <b>-\$350,000</b>  |
| <b>TOTALS, EXPENDITURES</b>                      |                    |                    |                    |
| State Operations                                 | 602,688            | 588,970            | 641,989            |
| Local Assistance                                 | 2,868,101          | 2,626,480          | 2,469,342          |
| <b>Totals, Expenditures</b>                      | <b>\$3,470,789</b> | <b>\$3,215,450</b> | <b>\$3,111,331</b> |

EXPENDITURES BY CATEGORY

|   | 1 State Operations        |              |              | Expenditures     |                  |                  |
|---|---------------------------|--------------|--------------|------------------|------------------|------------------|
|   | Positions/Personnel Years |              |              | 2010-11*         | 2011-12*         | 2012-13*         |
|   | 2010-11                   | 2011-12      | 2012-13      |                  |                  |                  |
| <b>10 Supreme Court</b>   |                           |              |              |                  |                  |                  |
| PERSONAL SERVICES   |                           |              |              |                  |                  |                  |
| Authorized Positions (Equals Sch. 7A)                                   | 141.1                     | 156.4        | 156.4        | \$17,501         | \$18,634         | \$18,753         |
| Estimated Salary Savings  | -                         | -3.0         | -3.0         | -                | -326             | -328             |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>141.1</b>              | <b>153.4</b> | <b>153.4</b> | <b>\$17,501</b>  | <b>\$18,308</b>  | <b>\$18,425</b>  |
| Staff Benefits  | -                         | -            | -            | 5,246            | 6,250            | 5,879            |
| <b>Totals, Personal Services</b>  | <b>141.1</b>              | <b>153.4</b> | <b>153.4</b> | <b>\$22,747</b>  | <b>\$24,558</b>  | <b>\$24,304</b>  |
| OPERATING EXPENSES AND EQUIPMENT  |                           |              |              | \$7,165          | \$3,025          | \$6,089          |
| SPECIAL ITEMS OF EXPENSE  |                           |              |              |                  |                  |                  |
| Court Appointed Counsel   |                           |              |              | \$14,041         | \$15,823         | \$15,823         |
| <b>Totals, Special Items of Expense</b>                                 |                           |              |              | <b>\$14,041</b>  | <b>\$15,823</b>  | <b>\$15,823</b>  |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                           |              |              | <b>\$43,953</b>  | <b>\$43,406</b>  | <b>\$46,216</b>  |
| <b>20 Courts of Appeal</b>  |                           |              |              |                  |                  |                  |
| PERSONAL SERVICES   |                           |              |              |                  |                  |                  |
| Authorized Positions (Equals Sch. 7A)                                   | 797.2                     | 866.5        | 866.5        | \$89,531         | \$92,731         | \$93,646         |
| Estimated Salary Savings  | -                         | -22.8        | -22.8        | -                | -2,669           | -2,703           |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>797.2</b>              | <b>843.7</b> | <b>843.7</b> | <b>\$89,531</b>  | <b>\$90,062</b>  | <b>\$90,943</b>  |
| Staff Benefits  | -                         | -            | -            | 25,781           | 27,721           | 28,078           |
| <b>Totals, Personal Services</b>  | <b>797.2</b>              | <b>843.7</b> | <b>843.7</b> | <b>\$115,312</b> | <b>\$117,783</b> | <b>\$119,021</b> |
| OPERATING EXPENSES AND EQUIPMENT  |                           |              |              | \$27,468         | \$20,933         | \$30,545         |
| SPECIAL ITEMS OF EXPENSE  |                           |              |              |                  |                  |                  |
| Court Appointed Counsel   |                           |              |              | \$63,980         | \$58,820         | \$58,820         |
| <b>Totals, Special Items of Expense</b>                                 |                           |              |              | <b>\$63,980</b>  | <b>\$58,820</b>  | <b>\$58,820</b>  |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                           |              |              | <b>\$206,760</b> | <b>\$197,536</b> | <b>\$208,386</b> |
| <b>30 Judicial Council</b>  |                           |              |              |                  |                  |                  |
| PERSONAL SERVICES   |                           |              |              |                  |                  |                  |
| Authorized Positions (Equals Sch. 7A)                                   | 727.8                     | 850.4        | 850.0        | \$66,428         | \$75,593         | \$77,133         |
| Estimated Salary Savings  | -                         | -42.5        | -42.5        | -                | -3,724           | -3,801           |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>727.8</b>              | <b>807.9</b> | <b>807.5</b> | <b>\$66,428</b>  | <b>\$71,869</b>  | <b>\$73,332</b>  |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

| 1 State Operations  | Positions/Personnel Years |              |              | Expenditures     |                  |                  |
|---|---------------------------|--------------|--------------|------------------|------------------|------------------|
|   | 2010-11                   | 2011-12      | 2012-13      | 2010-11*         | 2011-12*         | 2012-13*         |
| Staff Benefits  | -                         | -            | -            | 25,567           | 22,839           | 23,311           |
| <b>Totals, Personal Services</b>  | <b>727.8</b>              | <b>807.9</b> | <b>807.5</b> | <b>\$91,995</b>  | <b>\$94,708</b>  | <b>\$96,643</b>  |
| OPERATING EXPENSES AND EQUIPMENT  |                           |              |              | \$45,461         | \$31,164         | \$42,845         |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                           |              |              | <b>\$137,456</b> | <b>\$125,872</b> | <b>\$139,488</b> |
| <b>35 Judicial Branch Facility Program</b>                              |                           |              |              |                  |                  |                  |
| PERSONAL SERVICES   |                           |              |              |                  |                  |                  |
| Authorized Positions (Equals Sch. 7A)                                   | 107.9                     | 162.0        | 162.0        | \$9,661          | \$14,258         | \$14,681         |
| Estimated Salary Savings  | -                         | -8.1         | -8.1         | -                | -710             | -732             |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>107.9</b>              | <b>153.9</b> | <b>153.9</b> | <b>\$9,661</b>   | <b>\$13,548</b>  | <b>\$13,949</b>  |
| Staff Benefits  | -                         | -            | -            | 3,618            | 4,584            | 4,721            |
| <b>Totals, Personal Services</b>  | <b>107.9</b>              | <b>153.9</b> | <b>153.9</b> | <b>\$13,279</b>  | <b>\$18,132</b>  | <b>\$18,670</b>  |
| OPERATING EXPENSES AND EQUIPMENT  |                           |              |              | \$187,670        | \$190,395        | \$214,533        |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                           |              |              | <b>\$200,949</b> | <b>\$208,527</b> | <b>\$233,203</b> |
| <b>50 Habeas Corpus Resource Center</b>                                 |                           |              |              |                  |                  |                  |
| PERSONAL SERVICES   |                           |              |              |                  |                  |                  |
| Authorized Positions (Equals Sch. 7A)                                   | 82.3                      | 88.0         | 88.0         | \$6,708          | \$7,101          | \$7,267          |
| Estimated Salary Savings  | -                         | -4.4         | -4.4         | -                | -331             | -340             |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>82.3</b>               | <b>83.6</b>  | <b>83.6</b>  | <b>\$6,708</b>   | <b>\$6,770</b>   | <b>\$6,927</b>   |
| Staff Benefits  | -                         | -            | -            | 2,430            | 2,594            | 2,660            |
| <b>Totals, Personal Services</b>  | <b>82.3</b>               | <b>83.6</b>  | <b>83.6</b>  | <b>\$9,138</b>   | <b>\$9,364</b>   | <b>\$9,587</b>   |
| OPERATING EXPENSES AND EQUIPMENT  |                           |              |              | \$4,432          | \$4,265          | \$5,109          |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                           |              |              | <b>\$13,570</b>  | <b>\$13,629</b>  | <b>\$14,696</b>  |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                           |              |              | <b>\$602,688</b> | <b>\$588,970</b> | <b>\$641,989</b> |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS  | 2010-11*         | 2011-12*         | 2012-13*         |
|---|------------------|------------------|------------------|
| <b>0001 General Fund</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$355,145        | \$341,292        | \$358,684        |
| Allocation for employee compensation  | 678              | -                | -                |
| Allocation for contingencies or emergencies   | 2,560            | -                | -                |
| Adjustment per Section 3.60   | 2,671            | -2,505           | -                |
| Chapter 11, Statutes of 2011, Rental Rate Reduction                                       | -1,364           | -                | -                |
| Transfer to Item 0250-011-0001 per Provision 4  | -1,008           | -                | -                |
| Revised expenditure authority per Provision 19 of Item 0250-101-0932                      | -                | -8,616           | -                |
| 003 Budget Act appropriation  | 5,156            | 5,062            | 5,057            |
| Adjustment per Section 4.30   | -130             | -2               | -                |
| 011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund) | 1                | 1                | 1                |
| Transfer from Item 0250-001-0001 per Provision 4  | 1,008            | -                | -                |
| 012 Budget Act appropriation (transfer to Court Facilities Trust Fund)                    | 8,053            | 8,053            | 8,053            |
| <b>Totals Available</b>   | <b>\$372,770</b> | <b>\$343,285</b> | <b>\$371,795</b> |
| Unexpended balance, estimated savings   | -4,882           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$367,888</b> | <b>\$343,285</b> | <b>\$371,795</b> |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

| 1 STATE OPERATIONS  | 2010-11*        | 2011-12*       | 2012-13*       |
|---|-----------------|----------------|----------------|
| <b>0044 Motor Vehicle Account, State Transportation Fund</b>  |                 |                |                |
| APPROPRIATIONS  |                 |                |                |
| 001 Budget Act appropriation  | \$184           | \$194          | \$193          |
| Allocation for employee compensation  | 1               | -              | -              |
| Adjustment per Section 3.60   | 3               | -3             | -              |
| Chapter 11, Statutes of 2011, Rental Rate Reduction   | -1              | -              | -              |
| <b>Totals Available</b>   | <b>\$187</b>    | <b>\$191</b>   | <b>\$193</b>   |
| Unexpended balance, estimated savings   | -2              | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$185</b>    | <b>\$191</b>   | <b>\$193</b>   |
| <b>0159 Trial Court Improvement Fund</b>  |                 |                |                |
| APPROPRIATIONS  |                 |                |                |
| 001 Budget Act appropriation  | \$9,601         | \$9,601        | \$9,601        |
| Chapter 11, Statutes of 2011, Rental Rate Reduction   | -14             | -              | -              |
| <b>Totals Available</b>   | <b>\$9,587</b>  | <b>\$9,601</b> | <b>\$9,601</b> |
| Unexpended balance, estimated savings   | -1,752          | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$7,835</b>  | <b>\$9,601</b> | <b>\$9,601</b> |
| <b>0327 Court Interpreters' Fund</b>  |                 |                |                |
| APPROPRIATIONS  |                 |                |                |
| 001 Budget Act appropriation  | \$160           | \$163          | \$164          |
| <b>Totals Available</b>   | <b>\$160</b>    | <b>\$163</b>   | <b>\$164</b>   |
| Unexpended balance, estimated savings   | -11             | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$149</b>    | <b>\$163</b>   | <b>\$164</b>   |
| <b>0587 Family Law Trust Fund</b>   |                 |                |                |
| APPROPRIATIONS  |                 |                |                |
| Family Code Section 1852  | \$1,970         | \$2,676        | \$2,628        |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,970</b>  | <b>\$2,676</b> | <b>\$2,628</b> |
| <b>0890 Federal Trust Fund</b>  |                 |                |                |
| APPROPRIATIONS  |                 |                |                |
| 001 Budget Act appropriation  | \$4,494         | \$4,501        | \$4,503        |
| Allocation for employee compensation  | 8               | -              | -              |
| Adjustment per Section 3.60   | 32              | -35            | -              |
| Chapter 11, Statutes of 2011, Rental Rate Reduction   | -6              | -              | -              |
| Budget Adjustment   | -794            | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3,734</b>  | <b>\$4,466</b> | <b>\$4,503</b> |
| <b>0932 Trial Court Trust Fund</b>  |                 |                |                |
| APPROPRIATIONS  |                 |                |                |
| 001 Budget Act appropriation  | \$7,076         | \$7,076        | \$7,076        |
| Chapter 11, Statutes of 2011, Rental Rate Reduction   | -8              | -              | -              |
| Revised expenditure authority per Provision 7 of Item 0250-101-0932                                   | -               | 24             | -              |
| Revised expenditure authority per Item 0250-101-0932, Provision 9 (Transfer from Item 0250-101-0932)  | 315             | -              | -              |
| Revised expenditure authority per Item 0250-101-0932, Provision 8 (Transfer from Item 0250-101-0932)  | 7,042           | -              | -              |
| Revised expenditure authority per Item 0250-101-0932, Provision 13 (Transfer from Item 0250-101-0932) | 75              | -              | -              |
| <b>Totals Available</b>   | <b>\$14,500</b> | <b>\$7,100</b> | <b>\$7,076</b> |
| Unexpended balance, estimated savings   | -117            | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$14,383</b> | <b>\$7,100</b> | <b>\$7,076</b> |
| <b>0995 Reimbursements</b>  |                 |                |                |
| APPROPRIATIONS  |                 |                |                |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

| 1 STATE OPERATIONS   | 2010-11*         | 2011-12*         | 2012-13*         |
|--|------------------|------------------|------------------|
| Reimbursements   | \$22,689         | \$38,112         | \$38,111         |
| <b>3037 State Court Facilities Construction Fund</b>                                       |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$67,860         | \$60,068         | \$69,821         |
| Allocation for employee compensation   | 68               | -                | -                |
| Adjustment per Section 3.60  | 300              | -290             | -                |
| Chapter 11, Statutes of 2011, Rental Rate Reduction  | -29              | -                | -                |
| 003 Budget Act appropriation   | -                | 29               | 3,018            |
| Adjustment per Section 4.30  | -                | -7               | -                |
| 012 Budget Act appropriation (Loan to the General Fund)                                    | -                | (350,000)        | -                |
| <b>Totals Available</b>  | <b>\$68,199</b>  | <b>\$59,800</b>  | <b>\$72,839</b>  |
| Unexpended balance, estimated savings  | -9,819           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$58,380</b>  | <b>\$59,800</b>  | <b>\$72,839</b>  |
| <b>3060 Appellate Court Trust Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$4,323          | \$4,321          | \$4,265          |
| Allocation for employee compensation   | 2                | -                | -                |
| Adjustment per Section 3.60  | 8                | -8               | -                |
| <b>Totals Available</b>  | <b>\$4,333</b>   | <b>\$4,313</b>   | <b>\$4,265</b>   |
| Unexpended balance, estimated savings  | -1,166           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$3,167</b>   | <b>\$4,313</b>   | <b>\$4,265</b>   |
| <b>3066 Court Facilities Trust Fund</b>  |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$104,814        | \$109,809        | \$109,809        |
| Revised expenditure authority per Provision 1  | 3,881            | -                | -                |
| <b>Totals Available</b>  | <b>\$108,695</b> | <b>\$109,809</b> | <b>\$109,809</b> |
| Unexpended balance, estimated savings  | -3,200           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$105,495</b> | <b>\$109,809</b> | <b>\$109,809</b> |
| Less funding provided by General Fund  | -8,053           | -8,053           | -8,053           |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$97,442</b>  | <b>\$101,756</b> | <b>\$101,756</b> |
| <b>3085 Mental Health Services Fund</b>  |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$993            | \$1,063          | \$1,048          |
| Allocation for employee compensation   | 3                | -                | -                |
| Adjustment per Section 3.60  | 10               | -9               | -                |
| Chapter 11, Statutes of 2011, Rental Rate Reduction  | -3               | -                | -                |
| <b>Totals Available</b>  | <b>\$1,003</b>   | <b>\$1,054</b>   | <b>\$1,048</b>   |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$1,003</b>   | <b>\$1,054</b>   | <b>\$1,048</b>   |
| <b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b> |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$25,000         | \$15,836         | \$27,393         |
| 011 Budget Act appropriation (Loan to the General Fund)                                    | -                | (90,000)         | -                |
| 012 Budget Act appropriation (transfer to the General Fund)                                | -                | (310,275)        | -                |
| <b>Totals Available</b>  | <b>\$25,000</b>  | <b>\$15,836</b>  | <b>\$27,393</b>  |
| Unexpended balance, estimated savings  | -637             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$24,363</b>  | <b>\$15,836</b>  | <b>\$27,393</b>  |
| <b>8059 State Community Corrections Performance Incentive Fund</b>                         |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| Penal Code section 1233.6  | \$-              | \$615            | \$615            |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>       | <b>\$615</b>     | <b>\$615</b>     |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

| 1 STATE OPERATIONS   | 2010-11*           | 2011-12*         | 2012-13*         |
|--|--------------------|------------------|------------------|
| <b>9728 Judicial Branch Workers' Compensation Fund</b>   |                    |                  |                  |
| APPROPRIATIONS   |                    |                  |                  |
| Government Code Section 68114.10   | \$508              | \$3              | \$3              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$508</b>       | <b>\$3</b>       | <b>\$3</b>       |
| Less funding provided by General Fund  | -1,008             | -1               | -1               |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$-500</b>      | <b>\$2</b>       | <b>\$2</b>       |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>  | <b>\$602,688</b>   | <b>\$588,970</b> | <b>\$641,989</b> |
| <br>   |                    |                  |                  |
| 2 LOCAL ASSISTANCE   | 2010-11*           | 2011-12*         | 2012-13*         |
| <b>0001 General Fund</b>   |                    |                  |                  |
| APPROPRIATIONS   |                    |                  |                  |
| 101 Budget Act appropriation   | \$17,753           | \$16,542         | \$17,753         |
| 102 Budget Act appropriation   | 17,862             | 52,533           | 71,502           |
| Revised expenditure authority per Provision 2  | -                  | 12,001           | -                |
| 111 Budget Act appropriation (transfer to Trial Court Trust Fund)                                    | 1,561,890          | 1,294,125        | 769,648          |
| Reduction per Section 3.97 as added by Chapter 41, Statutes of 2011                                  | -                  | -413,883         | -                |
| Revised expenditure authority per Provision 19 of Item 0250-101-0932                                 | -                  | 8,616            | -                |
| 112 Budget Act appropriation (Transfer to Judicial Administration Efficiency and Modernization Fund) | 38,709             | 38,709           | 38,709           |
| Chapter 21, Statutes of 2009   | -350,000           | -                | -                |
| Pending Legislation  | -                  | -41,000          | -                |
| <b>Totals Available</b>  | <b>\$1,286,214</b> | <b>\$967,643</b> | <b>\$897,612</b> |
| Unexpended balance, estimated savings  | -1,824             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$1,284,390</b> | <b>\$967,643</b> | <b>\$897,612</b> |
| Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)            | -                  | -82,546          | -                |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$1,284,390</b> | <b>\$885,097</b> | <b>\$897,612</b> |
| <b>0159 Trial Court Improvement Fund</b>   |                    |                  |                  |
| APPROPRIATIONS   |                    |                  |                  |
| 111 Budget Act appropriation (transfer to Trial Court Trust Fund)                                    | (\$1)              | (\$1)            | \$-              |
| Government Code Section 77209 (g)  | 35,222             | 57,156           | 49,449           |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$35,222</b>    | <b>\$57,156</b>  | <b>\$49,449</b>  |
| <b>0556 Judicial Administration Efficiency and Modernization Fund</b>                                |                    |                  |                  |
| APPROPRIATIONS   |                    |                  |                  |
| 102 Budget Act appropriation   | \$38,709           | \$18,709         | \$38,709         |
| 111 Budget Act appropriation (transfer to Trial Court Trust Fund)                                    | (1)                | (20,000)         | -                |
| Transfer from Trial Court Trust Fund per Item 0250-101-0932, Provision 14                            | (31,599)           | (-)              | -                |
| <b>Totals Available</b>  | <b>\$38,709</b>    | <b>\$18,709</b>  | <b>\$38,709</b>  |
| Unexpended balance, estimated savings  | -1,907             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$36,802</b>    | <b>\$18,709</b>  | <b>\$38,709</b>  |
| Less funding provided by the General Fund  | -38,709            | -38,709          | -38,709          |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$-1,907</b>    | <b>\$-20,000</b> | <b>\$-</b>       |
| <b>0890 Federal Trust Fund</b>   |                    |                  |                  |
| APPROPRIATIONS   |                    |                  |                  |
| 101 Budget Act appropriation   | \$2,275            | \$2,275          | \$2,275          |
| Budget Adjustment  | -1,200             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$1,075</b>     | <b>\$2,275</b>   | <b>\$2,275</b>   |
| <b>0932 Trial Court Trust Fund</b>   |                    |                  |                  |
| APPROPRIATIONS   |                    |                  |                  |
| 101 Budget Act appropriation   | \$3,150,394        | \$2,892,629      | \$2,248,152      |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

| 2 LOCAL ASSISTANCE   | 2010-11*           | 2011-12*           | 2012-13*           |
|--|--------------------|--------------------|--------------------|
| Reduction per Section 3.97 as added by Chapter 41, Statutes of 2011  | -                  | -413,883           | -                  |
| Revised expenditure authority per Provision 19 of Item 0250-101-0932                                       | -                  | 46,616             | -                  |
| Revised expenditure authority per Provision 8 (Transfer to Item 0250-001-0932)                             | -5,075             | -                  | -                  |
| Revised expenditure authority per Provision 8  | -2,042             | -                  | -                  |
| Revised expenditure authority per Provision 9 (Transfer to Item 0250-001-0932)                             | -315               | -                  | -                  |
| Revised expenditure authority per Provision 7 of Item 0250-101-0932  | -                  | -24                | -                  |
| Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund) | -27,232            | -19,697            | -                  |
| Revised expenditure authority per Provision 10   | 813                | -                  | -                  |
| Revised expenditure authority per Provision 6  | -17,686            | -                  | -                  |
| Revised expenditure authority per Provision 19   | -                  | 25,000             | -                  |
| Adjustment per Chapter 720, Statutes of 2010   | -                  | 500                | -                  |
| 115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)                       | 1                  | 1                  | 1                  |
| Revised expenditure authority per Provision 1  | 17,686             | -                  | -                  |
| Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund) | -                  | -                  | -18,165            |
| Chapter 36, Statutes of 2011 (SB 92)   | -                  | 1                  | -                  |
| Chapter 193, Statutes of 2011  | -                  | 1                  | -                  |
| <b>Totals Available</b>  | <b>\$3,116,544</b> | <b>\$2,531,144</b> | <b>\$2,229,988</b> |
| Unexpended balance, estimated savings  | -60,693            | -                  | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$3,055,851</b> | <b>\$2,531,144</b> | <b>\$2,229,988</b> |
| Less funding provided by the General Fund  | -1,561,890         | -888,858           | -769,648           |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$1,493,961</b> | <b>\$1,642,286</b> | <b>\$1,460,340</b> |
| <b>0995 Reimbursements</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| Reimbursements   | \$56,396           | \$59,666           | \$59,666           |
| <b>3037 State Court Facilities Construction Fund</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 111 Budget Act appropriation (transfer to Trial Court Trust Fund)  | (\$25,000)         | (\$10,000)         | \$-                |
| Revised expenditure authority per Provision 19 of Item 0250-101-0932                                       | (-)                | (25,000)           | -                  |
| Revised expenditure authority per Provision 16 of Item 0250-101-0932                                       | (-)                | (35,000)           | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>         | <b>\$-</b>         | <b>\$-</b>         |
| <b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>                 |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 111 Budget Act appropriation (transfer to Trial Court Trust Fund)  | (\$73,400)         | (\$10,000)         | \$-                |
| Revised expenditure authority per Provision 19 of Item 0250-101-0932                                       | (-)                | (38,000)           | -                  |
| Revised expenditure authority per Provision 16 of Item 0250-101-0932                                       | (-)                | (95,000)           | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>         | <b>\$-</b>         | <b>\$-</b>         |
| <b>9728 Judicial Branch Workers' Compensation Fund</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| Government Code Section 68114.10   | \$16,650           | \$1                | \$1                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$16,650</b>    | <b>\$1</b>         | <b>\$1</b>         |
| Less funding provided by the Trial Court Trust Fund  | -17,686            | -1                 | -1                 |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$-1,036</b>    | <b>\$-</b>         | <b>\$-</b>         |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>  | <b>\$2,868,101</b> | <b>\$2,626,480</b> | <b>\$2,469,342</b> |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>                             | <b>\$3,470,789</b> | <b>\$3,215,450</b> | <b>\$3,111,331</b> |

## FUND CONDITION STATEMENTS

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

|  | 2010-11*        | 2011-12*        | 2012-13*        |
|--|-----------------|-----------------|-----------------|
| <b>0159 Trial Court Improvement Fund <sup>s</sup></b>                              |                 |                 |                 |
| BEGINNING BALANCE  | \$20,675        | \$38,534        | \$20,407        |
| Prior year adjustments   | <u>2,974</u>    | <u>-</u>        | <u>-</u>        |
| Adjusted Beginning Balance   | \$23,649        | \$38,534        | \$20,407        |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS   |                 |                 |                 |
| Revenues:  |                 |                 |                 |
| 141200 Sales of Documents  | 549             | 526             | 526             |
| 150300 Income From Surplus Money Investments                                       | 136             | 126             | 113             |
| 161400 Miscellaneous Revenue   | 1               | -               | -               |
| 164600 Fines and Forfeitures   | 62,465          | 60,336          | 60,336          |
| Transfers and Other Adjustments:   |                 |                 |                 |
| FO0932 From Trial Court Trust Fund per Government Code Section 77209 (b)           | 27,232          | 19,697          | 18,165          |
| TO0932 To Trial Court Trust Fund per Item 0250-111-0159, Budget Act of 2011        | -               | -1              | -               |
| TO0932 To Trial Court Trust Fund per Government Code Section 77209 (k)             | <u>-31,563</u>  | <u>-31,563</u>  | <u>-31,563</u>  |
| Total Revenues, Transfers, and Other Adjustments                                   | <u>\$58,820</u> | <u>\$49,121</u> | <u>\$47,577</u> |
| Total Resources  | \$82,469        | \$87,655        | \$67,984        |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS   |                 |                 |                 |
| Expenditures:  |                 |                 |                 |
| 0250 Judicial Branch   |                 |                 |                 |
| State Operations   | 7,835           | 9,601           | 9,601           |
| Local Assistance   | 35,222          | 57,156          | 49,449          |
| 0840 State Controller (State Operations)   | 5               | 12              | 13              |
| 8880 Financial Information System for California (State Operations)                | 11              | 33              | 9               |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)   | <u>862</u>      | <u>446</u>      | <u>163</u>      |
| Total Expenditures and Expenditure Adjustments                                     | <u>\$43,935</u> | <u>\$67,248</u> | <u>\$59,235</u> |
| FUND BALANCE   | \$38,534        | \$20,407        | \$8,749         |
| Reserve for economic uncertainties   | 38,534          | 20,407          | 8,749           |
| <b>0327 Court Interpreters' Fund <sup>s</sup></b>                                  |                 |                 |                 |
| BEGINNING BALANCE  | \$135           | \$216           | \$228           |
| Prior year adjustments   | <u>38</u>       | <u>-</u>        | <u>-</u>        |
| Adjusted Beginning Balance   | \$173           | \$216           | \$228           |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS   |                 |                 |                 |
| Revenues:  |                 |                 |                 |
| 125700 Other Regulatory Licenses and Permits                                       | <u>192</u>      | <u>175</u>      | <u>175</u>      |
| Total Revenues, Transfers, and Other Adjustments                                   | <u>\$192</u>    | <u>\$175</u>    | <u>\$175</u>    |
| Total Resources  | \$365           | \$391           | \$403           |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS   |                 |                 |                 |
| Expenditures:  |                 |                 |                 |
| 0250 Judicial Branch (State Operations)  | <u>149</u>      | <u>163</u>      | <u>164</u>      |
| Total Expenditures and Expenditure Adjustments                                     | <u>\$149</u>    | <u>\$163</u>    | <u>\$164</u>    |
| FUND BALANCE   | \$216           | \$228           | \$239           |
| Reserve for economic uncertainties   | 216             | 228             | 239             |
| <b>0556 Judicial Administration Efficiency and Modernization Fund <sup>s</sup></b> |                 |                 |                 |
| BEGINNING BALANCE  | \$30,933        | \$2,764         | \$2,901         |
| Prior year adjustments   | <u>1,249</u>    | <u>-</u>        | <u>-</u>        |
| Adjusted Beginning Balance   | \$32,182        | \$2,764         | \$2,901         |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS   |                 |                 |                 |
| Revenues:  |                 |                 |                 |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

|   | 2010-11*         | 2011-12*         | 2012-13*       |
|---|------------------|------------------|----------------|
| 150300 Income From Surplus Money Investments                                | 275              | 137              | 123            |
| Transfers and Other Adjustments:  |                  |                  |                |
| TO0932 To Trial Court Trust Fund Per Item 0250-111-0556, Budget Act of 2010 | -31,600          | -                | -              |
| TO0932 To Trial Court Trust Fund per Item 0250-111-0556, Budget Act of 2011 | -                | -20,000          | -              |
| Total Revenues, Transfers, and Other Adjustments                            | <u>-\$31,325</u> | <u>-\$19,863</u> | <u>\$123</u>   |
| Total Resources   | \$857            | -\$17,099        | \$3,024        |
| <b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>                             |                  |                  |                |
| Expenditures:   |                  |                  |                |
| 0250 Judicial Branch (Local Assistance)                                     | 36,802           | 18,709           | 38,709         |
| Expenditure Adjustments:  |                  |                  |                |
| 0250 Judicial Branch  |                  |                  |                |
| Less funding provided by the General Fund (Local Assistance)                | <u>-38,709</u>   | <u>-38,709</u>   | <u>-38,709</u> |
| Total Expenditures and Expenditure Adjustments                              | <u>-\$1,907</u>  | <u>-\$20,000</u> | <u>-</u>       |
| FUND BALANCE  | \$2,764          | \$2,901          | \$3,024        |
| Reserve for economic uncertainties  | 2,764            | 2,901            | 3,024          |

0587 Family Law Trust Fund <sup>s</sup>

|  |                |                |                |
|--|----------------|----------------|----------------|
| BEGINNING BALANCE  | \$1,871        | \$1,760        | \$890          |
| Prior year adjustments   | <u>13</u>      | <u>-</u>       | <u>-</u>       |
| Adjusted Beginning Balance   | \$1,884        | \$1,760        | \$890          |
| <b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>                                |                |                |                |
| Revenues:  |                |                |                |
| 150300 Income From Surplus Money Investments                                     | 9              | 6              | 6              |
| 161400 Miscellaneous Revenue   | <u>1,883</u>   | <u>1,912</u>   | <u>1,912</u>   |
| Total Revenues, Transfers, and Other Adjustments                                 | <u>\$1,892</u> | <u>\$1,918</u> | <u>\$1,918</u> |
| Total Resources  | \$3,776        | \$3,678        | \$2,808        |
| <b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>                                  |                |                |                |
| Expenditures:  |                |                |                |
| 0250 Judicial Branch (State Operations)  | 1,970          | 2,676          | 2,628          |
| 0840 State Controller (State Operations)   | 2              | 3              | 4              |
| 8880 Financial Information System for California (State Operations)              | 2              | 9              | 2              |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | <u>42</u>      | <u>100</u>     | <u>131</u>     |
| Total Expenditures and Expenditure Adjustments                                   | <u>\$2,016</u> | <u>\$2,788</u> | <u>\$2,765</u> |
| FUND BALANCE   | \$1,760        | \$890          | \$43           |
| Reserve for economic uncertainties   | 1,760          | 890            | 43             |

0932 Trial Court Trust Fund <sup>s</sup>

|   |                |          |          |
|---|----------------|----------|----------|
| BEGINNING BALANCE                                 | \$103,840      | \$72,919 | \$59,889 |
| Prior year adjustments                            | <u>-15,199</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance                        | \$88,641       | \$72,919 | \$59,889 |
| <b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b> |                |          |          |
| Revenues:   |                |          |          |
| 131700 Misc Revenue From Local Agencies           | 498,600        | 498,600  | 498,600  |
| 150300 Income From Surplus Money Investments      | 321            | 132      | 132      |
| 161000 Escheat of Unclaimed Checks & Warrants     | 21             | 21       | 21       |
| 161400 Miscellaneous Revenue                      | 235            | 233      | 233      |
| 164300 Penalty Assessments                        | 7,126          | 18,091   | 18,091   |
| 164400 Civil & Criminal Violation Assessment      | 145,727        | 144,501  | 144,501  |
| 164600 Fines and Forfeitures                      | 161,168        | 161,675  | 161,675  |
| 164700 Court Filing Fees and Surcharges           | 545,905        | 568,763  | 618,673  |
| Transfers and Other Adjustments:                  |                |          |          |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

|   | 2010-11*           | 2011-12*           | 2012-13*           |
|---|--------------------|--------------------|--------------------|
| FO0159 From Trial Court Improvement Fund per Government Code Section 77209 (k)  | 31,563             | 31,563             | 31,563             |
| FO0159 From Trial Court Improvement Fund per Item 0250-111-0159, Budget Act of 2011   | -                  | 1                  | -                  |
| FO0556 From Judicial Administration Efficiency and Modernization Fund Per Item 0250-111-0556, Budget Act of 2010                      | 31,600             | -                  | -                  |
| FO0556 From Judicial Administration Efficiency and Modernization Fund per Item 0250-111-0556, Budget Act of 2011                      | -                  | 20,000             | -                  |
| FO3037 From State Court Facilities Construction Fund Per Item 0250-111-3037, Budget Act of 2010                                       | 25,000             | -                  | -                  |
| FO3037 From State Court Facilities Construction Fund per Item 0250-111-3037, Budget Act of 2011                                       | -                  | 70,000             | -                  |
| FO3138 From Immediate and Critical Needs Account, State Court Facilities Construction Fund per Item 0250-111-3138, Budget Act of 2011 | -                  | 143,000            | -                  |
| FO3138 From Immediate and Critical Needs Account, State Court Facilities Construction Fund per Item 0250-111-3138, Budget Act of 2010 | 73,400             | -                  | -                  |
| TO0159 To Trial Court Improvement Fund per Government Code Section 77209 (b)  | <u>-27,232</u>     | <u>-19,697</u>     | <u>-18,165</u>     |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$1,493,434</u> | <u>\$1,636,883</u> | <u>\$1,455,324</u> |
| Total Resources   | \$1,582,075        | \$1,709,802        | \$1,515,213        |
| <b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>   |                    |                    |                    |
| Expenditures:   |                    |                    |                    |
| 0250 Judicial Branch  |                    |                    |                    |
| State Operations  | 14,383             | 7,100              | 7,076              |
| Local Assistance  | 3,055,851          | 2,531,144          | 2,229,988          |
| 0840 State Controller (State Operations)  | 171                | 174                | 183                |
| 8880 Financial Information System for California (State Operations)   | 7                  | 25                 | 7                  |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)  | 634                | 328                | 212                |
| Expenditure Adjustments:  |                    |                    |                    |
| 0250 Judicial Branch  |                    |                    |                    |
| Less funding provided by the General Fund (Local Assistance)  | <u>-1,561,890</u>  | <u>-888,858</u>    | <u>-769,648</u>    |
| Total Expenditures and Expenditure Adjustments  | <u>\$1,509,156</u> | <u>\$1,649,913</u> | <u>\$1,467,818</u> |
| <b>FUND BALANCE</b>   |                    |                    |                    |
| Reserve for economic uncertainties  | 72,919             | 59,889             | 47,395             |
| <b>3037 State Court Facilities Construction Fund <sup>s</sup></b>   |                    |                    |                    |
| BEGINNING BALANCE   | \$357,031          | \$377,054          | \$13,803           |
| Prior year adjustments  | <u>-28,619</u>     | <u>-</u>           | <u>-</u>           |
| Adjusted Beginning Balance  | \$328,412          | \$377,054          | \$13,803           |
| <b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>   |                    |                    |                    |
| Revenues:   |                    |                    |                    |
| 131700 Misc Revenue From Local Agencies   | 1,500              | 4                  | 4                  |
| 150300 Income From Surplus Money Investments  | 1,758              | 1,079              | 1,079              |
| 161300 Subsequent Injuries Revenue  | 10                 | -                  | -                  |
| 161400 Miscellaneous Revenue  | 3,453              | 294                | 294                |
| 164000 Uninsured Motorist Fees  | 6                  | -                  | -                  |
| 164300 Penalty Assessments  | 11,246             | 11,666             | 11,666             |
| 164700 Court Filing Fees and Surcharges   | 30,852             | 29,889             | 29,889             |
| 164800 Penalty Assessments on Criminal Fines  | 90,551             | 87,168             | 87,168             |
| Transfers and Other Adjustments:  |                    |                    |                    |
| TO0001 To General Fund Loan per item 0250-012-3037, Budget Act of 2011  | -                  | -350,000           | -                  |
| TO0932 To Trial Court Trust Fund Per Item 0250-111-3037, Budget Act of 2010   | -25,000            | -                  | -                  |
| TO0932 To Trial Court Trust Fund per Item 0250-111-3037, Budget Act of 2011   | <u>-</u>           | <u>-70,000</u>     | <u>-</u>           |
| Total Revenues, Transfers, and Other Adjustments  | \$114,376          | -\$289,900         | \$130,100          |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

|   | 2010-11*        | 2011-12*         | 2012-13*         |
|---|-----------------|------------------|------------------|
| Total Resources   | \$442,788       | \$87,154         | \$143,903        |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS                            |                 |                  |                  |
| Expenditures:   |                 |                  |                  |
| 0250 Judicial Branch  |                 |                  |                  |
| State Operations  | 58,380          | 59,800           | 72,839           |
| Capital Outlay  | 7,274           | 13,186           | -                |
| 0840 State Controller (State Operations)                            | 46              | 86               | 79               |
| 8880 Financial Information System for California (State Operations) | 34              | 279              | 74               |
| Total Expenditures and Expenditure Adjustments                      | <u>\$65,734</u> | <u>\$73,351</u>  | <u>\$72,992</u>  |
| FUND BALANCE  | \$377,054       | \$13,803         | \$70,911         |
| Reserve for economic uncertainties                                  | 377,054         | 13,803           | 70,911           |
| <b>3060 Appellate Court Trust Fund <sup>s</sup></b>                 |                 |                  |                  |
| BEGINNING BALANCE   | \$2,890         | \$3,925          | \$4,261          |
| Prior year adjustments  | 47              | -                | -                |
| Adjusted Beginning Balance  | <u>\$2,937</u>  | <u>\$3,925</u>   | <u>\$4,261</u>   |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                          |                 |                  |                  |
| Revenues:   |                 |                  |                  |
| 150300 Income From Surplus Money Investments                        | 19              | 18               | 19               |
| 164700 Court Filing Fees and Surcharges                             | 4,142           | 4,649            | 4,773            |
| Total Revenues, Transfers, and Other Adjustments                    | <u>\$4,161</u>  | <u>\$4,667</u>   | <u>\$4,792</u>   |
| Total Resources   | \$7,098         | \$8,592          | \$9,053          |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS                            |                 |                  |                  |
| Expenditures:   |                 |                  |                  |
| 0250 Judicial Branch (State Operations)                             | 3,167           | 4,313            | 4,265            |
| 0840 State Controller (State Operations)                            | 2               | 5                | 6                |
| 8880 Financial Information System for California (State Operations) | 4               | 13               | 3                |
| Total Expenditures and Expenditure Adjustments                      | <u>\$3,173</u>  | <u>\$4,331</u>   | <u>\$4,274</u>   |
| FUND BALANCE  | \$3,925         | \$4,261          | \$4,779          |
| Reserve for economic uncertainties                                  | 3,925           | 4,261            | 4,779            |
| <b>3066 Court Facilities Trust Fund <sup>s</sup></b>                |                 |                  |                  |
| BEGINNING BALANCE   | \$3,162         | \$2,569          | \$2,366          |
| Prior year adjustments  | 1,534           | -                | -                |
| Adjusted Beginning Balance  | <u>\$4,696</u>  | <u>\$2,569</u>   | <u>\$2,366</u>   |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                          |                 |                  |                  |
| Revenues:   |                 |                  |                  |
| 131700 Misc Revenue From Local Agencies                             | 91,502          | 97,354           | 97,354           |
| 150300 Income From Surplus Money Investments                        | 146             | 146              | 146              |
| 152200 Rentals of State Property                                    | 3,659           | 4,050            | 4,050            |
| 161400 Miscellaneous Revenue  | 8               | 3                | 3                |
| Total Revenues, Transfers, and Other Adjustments                    | <u>\$95,315</u> | <u>\$101,553</u> | <u>\$101,553</u> |
| Total Resources   | \$100,011       | \$104,122        | \$103,919        |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS                            |                 |                  |                  |
| Expenditures:   |                 |                  |                  |
| 0250 Judicial Branch (State Operations)                             | 105,495         | 109,809          | 109,809          |
| Expenditure Adjustments:  |                 |                  |                  |
| 0250 Judicial Branch  |                 |                  |                  |
| Less funding provided by General Fund (State Operations)            | -8,053          | -8,053           | -8,053           |
| Total Expenditures and Expenditure Adjustments                      | <u>\$97,442</u> | <u>\$101,756</u> | <u>\$101,756</u> |
| FUND BALANCE  | \$2,569         | \$2,366          | \$2,163          |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

|   | 2010-11*  | 2011-12*   | 2012-13*  |
|---|-----------|------------|-----------|
| Reserve for economic uncertainties  | 2,569     | 2,366      | 2,163     |
| <b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund <sup>§</sup></b> |           |            |           |
| BEGINNING BALANCE   | \$346,729 | \$369,617  | \$53,273  |
| Prior year adjustments  | -88,284   | -          | -         |
| Adjusted Beginning Balance  | \$258,445 | \$369,617  | \$53,273  |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |           |            |           |
| Revenues:   |           |            |           |
| 150300 Income From Surplus Money Investments  | 571       | 822        | 822       |
| 161400 Miscellaneous Revenue  | 34,361    | 31,793     | 27,793    |
| 164100 Traffic Violations   | 36,202    | 35,229     | 35,229    |
| 164300 Penalty Assessments  | 25,828    | 23,124     | 23,124    |
| 164700 Court Filing Fees and Surcharges   | 37,202    | 36,383     | 36,383    |
| 164800 Penalty Assessments on Criminal Fines  | 195,631   | 198,416    | 198,416   |
| Transfers and Other Adjustments:  |           |            |           |
| TO0001 To General Fund Immediate and Critical Needs Account, SCFCF per Item 0250-012-3138 BA of 2011    | -         | -310,275   | -         |
| TO0001 To General Fund Loan per item 0250-011-3038, Budget Act of 2011                                  | -         | -90,000    | -         |
| TO0932 To Trial Court Trust Fund per Item 0250-111-3138, Budget Act of 2010                             | -73,400   | -          | -         |
| TO0932 To Trial Court Trust Fund per Item 0250-111-3138, Budget Act of 2011                             | -         | -143,000   | -         |
| Total Revenues, Transfers, and Other Adjustments  | \$256,395 | -\$217,508 | \$321,767 |
| Total Resources   | \$514,840 | \$152,109  | \$375,040 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS  |           |            |           |
| Expenditures:   |           |            |           |
| 0250 Judicial Branch  |           |            |           |
| State Operations  | 24,363    | 15,836     | 27,393    |
| Capital Outlay  | 120,860   | 83,000     | 293,000   |
| Total Expenditures and Expenditure Adjustments  | \$145,223 | \$98,836   | \$320,393 |
| FUND BALANCE  | \$369,617 | \$53,273   | \$54,647  |
| Reserve for economic uncertainties  | 369,617   | 53,273     | 54,647    |

## 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 (98,155 square feet (sf)), the Library and Courts Building in Sacramento (2,480 sf), currently vacant due to renovation, and the Ronald Reagan State Office Building in Los Angeles (7,598 sf). The Courts of Appeal are organized into six districts, operate in 10 different locations, and consist of 505,337 sf. The Trial Courts are located in 58 counties statewide consisting of more than 500 buildings, 2,100 courtrooms, and over 13 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 343,423 sf.

As part of the budget solutions, the 2011 Budget Act included various loans and transfers from the Immediate and Critical Needs Account, which funds all Senate Bill 1407 (Chapter 311, Statutes of 2008) trial court capital projects. In response to these transfers, the Chief Justice of the Supreme Court appointed a 25-member Court Facilities Working Group to review and revise the funding plans for the SB 1407 projects. All project funding changes approved by the Judicial Council will be presented to the Governor and the Legislature in the spring of 2012. As individual project expenditure information will not be available until late December, the Governor's Budget includes a single line item "Court Construction Expenditure Plan" to reflect the estimated expenditures for 2011-12 and 2012-13.

## SUMMARY OF PROJECTS

|   | State Building Program Expenditures | 2010-11*             | 2011-12* | 2012-13* |
|---|-------------------------------------|----------------------|----------|----------|
| <b>91 CAPITAL OUTLAY</b>                            |                                     |                      |          |          |
| Major Projects                                      |                                     |                      |          |          |
| <b>91.01 ALAMEDA COUNTY</b>                         |                                     | \$50,000             | \$-      | \$-      |
| 91.01.001 Alameda County-New East County Courthouse |                                     | 50,000 <sup>Cs</sup> | -        | -        |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

| State Building Program Expenditures       |  | 2010-11*              | 2011-12*               | 2012-13*                |
|---|--|-----------------------|------------------------|-------------------------|
| <b>91.04</b>                              | <b>BUTTE COUNTY</b>  | <b>\$6,064</b>        | <b>\$-</b>             | <b>\$-</b>              |
| 91.04.001                                 | Butte County-New North County Courthouse                       | 6,064 <sup>APs</sup>  | -                      | -                       |
| <b>91.05</b>                              | <b>CALAVERAS COUNTY</b>  | <b>\$-</b>            | <b>\$40,429</b>        | <b>\$-</b>              |
| 91.05.001                                 | Calaveras County-New San Andreas Courthouse                    | -                     | 40,429 <sup>Cn</sup>   | -                       |
| <b>91.16</b>                              | <b>KINGS COUNTY</b>  | <b>\$6,231</b>        | <b>\$-</b>             | <b>\$-</b>              |
| 91.16.001                                 | Kings County-New Hanford Courthouse                            | 6,231 <sup>Ps</sup>   | -                      | -                       |
| <b>91.17</b>                              | <b>LAKE COUNTY</b>   | <b>\$4,660</b>        | <b>\$-</b>             | <b>\$-</b>              |
| 91.17.001                                 | Lake County-New Lakeport Courthouse                            | 4,660 <sup>APs</sup>  | -                      | -                       |
| <b>91.19</b>                              | <b>LOS ANGELES COUNTY</b>                                      | <b>\$400</b>          | <b>\$-</b>             | <b>\$-</b>              |
| 91.19.002                                 | Los Angeles County-New Southeast Los Angeles Courthouse        | 400 <sup>As</sup>     | -                      | -                       |
| <b>91.20</b>                              | <b>MADERA COUNTY</b>   | <b>\$4,934</b>        | <b>\$88,248</b>        | <b>\$-</b>              |
| 91.20.001                                 | Madera County-New Madera Courthouse                            | 4,934 <sup>AWs</sup>  | 88,248 <sup>Cn</sup>   | -                       |
| <b>91.27</b>                              | <b>MONTEREY COUNTY</b>   | <b>\$2,288</b>        | <b>\$-</b>             | <b>\$-</b>              |
| 91.27.001                                 | Monterey County-New South Monterey County Courthouse           | 2,288 <sup>Ps</sup>   | -                      | -                       |
| <b>91.31</b>                              | <b>PLACER COUNTY</b>   | <b>\$3,764</b>        | <b>\$-</b>             | <b>\$-</b>              |
| 91.31.001                                 | Placer County-New Tahoe Area Courthouse                        | 3,764 <sup>As</sup>   | -                      | -                       |
| <b>91.33</b>                              | <b>RIVERSIDE COUNTY</b>  | <b>\$6,362</b>        | <b>\$54,546</b>        | <b>\$-</b>              |
| 91.33.001                                 | Riverside County-New Riverside Mid-County Courthouse           | -                     | 54,546 <sup>Cn</sup>   | -                       |
| 91.33.002                                 | Riverside County-New Indio Juvenile and Family Courthouse      | 6,362 <sup>APs</sup>  | -                      | -                       |
| <b>91.35</b>                              | <b>SAN BENITO COUNTY</b>                                       | <b>\$-</b>            | <b>\$33,508</b>        | <b>\$-</b>              |
| 91.35.001                                 | San Benito County-New Hollister Courthouse                     | -                     | 33,508 <sup>Cn</sup>   | -                       |
| <b>91.36</b>                              | <b>SAN BERNARDINO COUNTY</b>                                   | <b>\$-</b>            | <b>\$304,682</b>       | <b>\$-</b>              |
| 91.36.001                                 | San Bernardino County-New San Bernardino Courthouse            | -                     | 304,682 <sup>Cn</sup>  | -                       |
| <b>91.39</b>                              | <b>SAN JOAQUIN COUNTY</b>                                      | <b>\$2,584</b>        | <b>\$13,186</b>        | <b>\$243,266</b>        |
| 91.39.001                                 | San Joaquin County-New Stockton Courthouse                     | 2,340 <sup>As</sup>   | 13,186 <sup>Ws</sup>   | 243,266 <sup>Cn</sup>   |
| 91.39.002                                 | San Joaquin County-Renovate and Expand Juvenile Justice Center | 244 <sup>Ps</sup>     | -                      | -                       |
| <b>91.43</b>                              | <b>SANTA CLARA COUNTY</b>                                      | <b>\$12,915</b>       | <b>\$-</b>             | <b>\$-</b>              |
| 91.43.001                                 | Santa Clara County-New Family Justice Center                   | 12,915 <sup>APs</sup> | -                      | -                       |
| <b>91.48</b>                              | <b>SOLANO COUNTY</b>   | <b>\$-</b>            | <b>\$-</b>             | <b>\$22,286</b>         |
| 91.48.001                                 | Solano County-Renovation to Fairfield Old Solano Courthouse    | -                     | -                      | 22,286 <sup>Cn</sup>    |
| <b>91.50</b>                              | <b>STANISLAUS COUNTY</b>                                       | <b>\$7,906</b>        | <b>\$-</b>             | <b>\$-</b>              |
| 91.50.001                                 | Stanislaus County-New Modesto Courthouse                       | 7,906 <sup>As</sup>   | -                      | -                       |
| <b>91.51</b>                              | <b>SUTTER COUNTY</b>   | <b>\$3,543</b>        | <b>\$-</b>             | <b>\$-</b>              |
| 91.51.001                                 | Sutter County-New Yuba City Courthouse                         | 3,543 <sup>AS</sup>   | -                      | -                       |
| <b>91.52</b>                              | <b>TEHAMA COUNTY</b>   | <b>\$2,014</b>        | <b>\$-</b>             | <b>\$-</b>              |
| 91.52.001                                 | Tehama County-New Red Bluff Courthouse                         | 2,014 <sup>As</sup>   | -                      | -                       |
| <b>91.54</b>                              | <b>TULARE COUNTY</b>   | <b>\$-</b>            | <b>\$81,055</b>        | <b>\$-</b>              |
| 91.54.001                                 | Tulare County-New Porterville Courthouse                       | -                     | 81,055 <sup>Cn</sup>   | -                       |
| <b>91.57</b>                              | <b>YOLO COUNTY</b>   | <b>\$14,469</b>       | <b>\$-</b>             | <b>\$-</b>              |
| 91.57.001                                 | Yolo County-New Woodland Courthouse                            | 14,469 <sup>APs</sup> | -                      | -                       |
| <b>99.99</b>                              | <b>STATEWIDE</b>   | <b>\$-</b>            | <b>\$83,000</b>        | <b>\$293,000</b>        |
| 99.99.999                                 | Unallocated: Court Construction Expenditure Plan               | -                     | 83,000 <sup>APWs</sup> | 293,000 <sup>APWs</sup> |
| <b>Totals, Major Projects</b>             |  | <b>\$128,134</b>      | <b>\$698,654</b>       | <b>\$558,552</b>        |
| <b>TOTALS, EXPENDITURES, ALL PROJECTS</b> |  | <b>\$128,134</b>      | <b>\$698,654</b>       | <b>\$558,552</b>        |

| FUNDING |  | 2010-11* | 2011-12* | 2012-13*  |
|---------|--|----------|----------|-----------|
| 0660    | Public Buildings Construction Fund   |          | \$-      | \$602,468 |
| 3037    | State Court Facilities Construction Fund                                       |          | 7,274    | 13,186    |
| 3138    | Immediate and Critical Needs Account, State Court Facilities Construction Fund |          | 120,860  | 83,000    |
|         |  |          |          | 293,000   |

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

| FUNDING                         | 2010-11*  | 2011-12*  | 2012-13*  |
|---------------------------------|-----------|-----------|-----------|
| TOTALS, EXPENDITURES, ALL FUNDS | \$128,134 | \$698,654 | \$558,552 |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY   | 2010-11*         | 2011-12*         | 2012-13*         |
|--|------------------|------------------|------------------|
| <b>0660 Public Buildings Construction Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 301 Budget Act appropriation   | \$868,020        | -                | -                |
| Prior year balances available:   |                  |                  |                  |
| Item 0250-301-0660, Budget Act of 2010, as reappropriated by Item 0250-490, Budget Act of 2011                                       | -                | \$868,020        | \$265,552        |
| <b>Totals Available</b>  | <b>\$868,020</b> | <b>\$868,020</b> | <b>\$265,552</b> |
| Balance available in subsequent years  | -868,020         | -265,552         | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>       | <b>\$602,468</b> | <b>\$265,552</b> |
| <b>3037 State Court Facilities Construction Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| Prior year balances available:   |                  |                  |                  |
| Item 0250-301-3037, Budget Act of 2007, as reappropriated by Item 0250-491, Budget Act of 2008 and Item 0250-490, Budget Act of 2010 | \$2,480          | -                | -                |
| Item 0250-301-3037, Budget Act 2008 as reappropriated by 0250-490, Budget Act of 2009  | 2,195            | \$580            | -                |
| Item 0250-301-3037, Budget Act of 2009, as reappropriated by Items 0250-490, and 0250-491, Budget Acts of 2010 and 2011              | 18,049           | 13,186           | -                |
| <b>Totals Available</b>  | <b>\$22,724</b>  | <b>\$13,766</b>  | <b>\$-</b>       |
| Unexpended balance, estimated savings  | -1,684           | -580             | -                |
| Balance available in subsequent years  | -13,766          | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$7,274</b>   | <b>\$13,186</b>  | <b>\$-</b>       |
| <b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 301 Budget Act appropriation   | \$51,393         | \$148,324        | -                |
| Government Code Section 70371.5 (c)  | 53,265           | -                | -                |
| Prior year balances available:   |                  |                  |                  |
| Item 0250-301-3138, Budget Act of 2009   | 81,378           | 63,783           | -                |
| Item 0250-301-3138, Budget Act of 2010, as reappropriated by Items 0250-490, Budget Act of 2011                                      | -                | 1,393            | -                |
| Unallocated Court Construction Expenditure Plan  | -                | 83,000           | \$293,000        |
| <b>Totals Available</b>  | <b>\$186,036</b> | <b>\$296,500</b> | <b>\$293,000</b> |
| Unexpended balance, estimated savings  | -                | -213,500         | -                |
| Balance available in subsequent years  | -65,176          | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$120,860</b> | <b>\$83,000</b>  | <b>\$293,000</b> |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>  | <b>\$128,134</b> | <b>\$698,654</b> | <b>\$558,552</b> |

\* Dollars in thousands, except in Salary Range.