

0250 Judicial Branch

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

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

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

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

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

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Supreme Court	143.2	152.4	152.4	\$43,933	\$46,427	\$46,507
20 Courts of Appeal	798.6	843.7	843.7	203,167	208,538	210,717
30 Judicial Council	763.7	804.8	804.8	136,697	139,878	142,048
35 Judicial Branch Facility Program	111.7	154.8	154.8	171,947	222,384	228,953
45 State Trial Court Funding	-	-	-	3,060,624	3,294,294	3,211,549
50 Habeas Corpus Resource Center	86.0	83.6	83.6	13,659	14,791	14,815
95 Reimbursement from Local Entities	-	-	-	-1,322,914	-350,000	-860,000
97 Unallocated	-	-	-	-	-	-200,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,903.2	2,039.3	2,039.3	\$2,307,113	\$3,576,312	\$2,794,589
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$614,342	\$1,684,548	\$1,016,720
0044 Motor Vehicle Account, State Transportation Fund				176	190	194
0159 Trial Court Improvement Fund				73,170	65,276	50,969
0327 Court Interpreters' Fund				145	160	163
0556 Judicial Administration Efficiency and Modernization Fund				-864	-681	-
0587 Family Law Trust Fund				1,876	2,676	2,676
0890 Federal Trust Fund				4,203	6,832	6,776
0932 Trial Court Trust Fund				1,358,424	1,523,287	1,414,431
0995 Reimbursements				66,718	94,590	97,809
3037 State Court Facilities Construction Fund				61,622	68,440	70,097
3060 Appellate Court Trust Fund				2,066	4,338	4,321
3066 Court Facilities Trust Fund				94,799	100,642	101,756
3085 Mental Health Services Fund				999	1,012	1,063
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				35,000	25,000	25,836
8059 State Community Corrections Performance Incentive Fund				-	-	1,776

* Dollars in thousands, except in Salary Range.

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FUNDING	2009-10*	2010-11*	2011-12*
9728 Judicial Branch Workers' Compensation Fund	-5,563	2	2
TOTALS, EXPENDITURES, ALL FUNDS	\$2,307,113	\$3,576,312	\$2,794,589

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

- Courts Reductions-The Budget includes a \$200 million General Fund unallocated reduction to the courts. The Administration will work with the stakeholders and the Legislature to explore ways to implement this reduction while attempting to minimize the impact to trial court operations.
- Repeal Trial Court Conservatorship Program-The Budget includes a reduction of \$17.4 million General Fund related to the elimination of the Conservatorship Program operated by the trial courts.
- Shift from Local Entities-The Budget includes a reduction of \$860 million General Fund, to be offset by additional revenues from redevelopment agencies.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Court Facilities Trust Fund Augmentation	\$-	\$3,881	-	\$-	\$8,205	-
Totals, Workload Budget Change Proposals	\$-	\$3,881	-	\$-	\$8,205	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$678	\$91	-	\$1,162	\$157	-
• Retirement Rate Adjustment	4,384	664	-	4,384	664	-
• One Time Cost Reductions	-	-27,232	-	-	-130,032	-
• Full Year Cost of New/Expanded Programs	-	-	-	399,292	-30,000	-
• Miscellaneous Adjustments	24,905	-17,245	-	34,642	-2,760	-
• Lease Revenue Debt Service Adjustment	12	-	-	48	30	-
Totals, Other Workload Budget Adjustments	\$29,979	-\$43,722	-	\$439,528	-\$161,941	-
Totals, Workload Budget Adjustments	\$29,979	-\$39,841	-	\$439,528	-\$153,736	-
Policy Adjustments						
• Repeal Trial Court Conservatorship Program	\$-	\$-	-	-\$17,377	\$-	-
• Reduction to the Courts	-	-	-	-200,000	-	-
• RDA Realignment	-	-	-	-860,000	-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$1,077,377	\$-	-
Totals, Budget Adjustments	\$29,979	-\$39,841	-	-\$637,849	-\$153,736	-

* Dollars in thousands, except in Salary Range.

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* Dollars in thousands, except in Salary Range.

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Trial Court Appropriations

Program Element or Program Component	Actual and Estimated FY 2010-11	Estimated FY 2011-12
Assigned judges program	26,047,000	26,047,000
Court appointed special advocate program	2,209,928	2,209,928
Civil case coordination	831,663	831,663
Compensation of superior court judges	298,516,000	298,516,000
Court-appointed counsel in juvenile dependency cases	110,808,348	110,808,348
Court employee health benefits	183,082,456	183,082,456
Court employee retirement	249,537,264	249,537,264
Court employee workers' compensation	25,459,736	25,459,736
Court interpreters	92,794,000	92,794,000
Court security	516,851,330	529,577,000
Drug court projects	1,160,000	1,160,000
Equal access projects	15,874,317	15,874,317
Extraordinary homicide trial	272,000	272,000
Family law information centers	344,369	344,369
Jury services	34,404,778	34,404,778
Model self-help	956,104	956,104
Prisoner hearing	2,728,000	2,728,000
Processing of elder abuse protective orders	356,340	356,340
Retired court employee health benefits	27,026,687	27,026,687
Self-help	6,200,000	6,200,000
Service of process for protective orders	3,201,000	3,201,000
Statewide administrative and technology infrastructure	96,602,668	147,291,975

*Appropriated either from the Trial Court Trust Fund or General Fund.

Information contained in this supplemental display was provided by the Administrative Office of the Courts, and has not been verified by the Department of Finance.

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Expenditures of Superior Courts

Superior Court	FY 2009-2010 Actual	FY 2010-2011 Estimated*	Superior Court	FY 2009-2010 Actual	FY 2010-2011 Estimated*
Alameda	114,490,132	pending	Placer	20,314,422	21,261,693
Alpine	716,094	pending	Plumas	2,390,673	pending
Amador	3,419,543	pending	Riverside	142,596,641	153,407,821
Butte	14,036,036	pending	Sacramento	111,029,527	pending
Calaveras	3,467,311	pending	San Benito	3,841,853	3,946,158
Colusa	2,155,449	2,812,916	San Bernardino	134,589,820	pending
Contra Costa	70,562,727	pending	San Diego	221,093,681	pending
Del Norte	3,554,282	pending	San Francisco	92,956,029	pending
El Dorado	11,276,725	pending	San Joaquin	43,869,025	pending
Fresno	76,516,867	83,223,487	San Luis Obispo	22,261,726	pending
Glenn	3,076,095	pending	San Mateo	50,176,721	54,934,117
Humboldt	9,671,848	pending	Santa Barbara	33,171,700	36,758,424
Imperial	14,097,741	pending	Santa Clara	131,353,604	149,068,774
Inyo	2,953,610	3,469,630	Santa Cruz	17,172,974	pending
Kern	62,987,420	pending	Shasta	15,380,038	16,168,153
Kings	10,284,790	pending	Sierra	816,615	pending
Lake	5,036,755	5,217,819	Siskiyou	6,002,033	6,443,335
Lassen	3,865,774	pending	Solano	29,941,336	pending
Los Angeles	849,742,667	pending	Sonoma	34,650,898	pending
Madera	10,179,127	10,867,511	Stanislaus	27,451,297	pending
Marin	21,810,523	21,187,231	Sutter	6,932,029	pending
Mariposa	1,774,384	pending	Tehama	4,877,433	pending
Mendocino	8,086,965	pending	Trinity	1,768,611	pending
Merced	17,248,580	pending	Tulare	28,516,774	29,522,912
Modoc	1,473,175	1,648,122	Tuolumne	5,219,174	5,527,274
Mono	2,223,789	pending	Ventura	54,480,355	59,071,131
Monterey	26,918,432	29,873,681	Yolo	14,022,328	pending
Napa	12,144,881	pending	Yuba	5,965,090	pending
Nevada	7,925,081	8,461,018	Total	2,869,525,181	702,871,207
Orange	234,985,971	pending			

*Trial courts' FY 2010-2011 Schedule 1 expenditure estimates submitted as of December 15, 2010.

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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.

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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

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS			
10 SUPREME COURT			
State Operations:			
0001 General Fund	\$43,382	\$45,524	\$45,608
3060 Appellate Court Trust Fund	548	903	899
9728 Judicial Branch Workers' Compensation Fund	<u>3</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$43,933	\$46,427	\$46,507
PROGRAM REQUIREMENTS			
20 COURTS OF APPEAL			
State Operations:			
0001 General Fund	\$201,283	\$205,102	\$207,294
0995 Reimbursements	219	1	1
3060 Appellate Court Trust Fund	1,518	3,435	3,422
9728 Judicial Branch Workers' Compensation Fund	<u>147</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$203,167	\$208,538	\$210,717
PROGRAM REQUIREMENTS			
30 JUDICIAL COUNCIL			
State Operations:			
0001 General Fund	\$99,594	\$99,775	\$99,909
0044 Motor Vehicle Account, State Transportation Fund	176	190	194
0159 Trial Court Improvement Fund	9,607	9,601	9,601
0327 Court Interpreters' Fund	145	160	163
0587 Family Law Trust Fund	1,876	2,676	2,676
0890 Federal Trust Fund	3,046	3,531	3,475
0932 Trial Court Trust Fund	9,132	7,076	7,076
0995 Reimbursements	5,288	7,651	7,659
3037 State Court Facilities Construction Fund	7,070	8,204	8,454
3085 Mental Health Services Fund	999	1,012	1,063
8059 State Community Corrections Performance Incentive Fund	-	-	1,776
9728 Judicial Branch Workers' Compensation Fund	<u>-236</u>	<u>2</u>	<u>2</u>
Totals, State Operations	\$136,697	\$139,878	\$142,048
PROGRAM REQUIREMENTS			
35 JUDICIAL BRANCH FACILITY PROGRAM			
State Operations:			
0001 General Fund	\$6,926	\$9,234	\$9,235
3037 State Court Facilities Construction Fund	54,552	60,236	61,643
3066 Court Facilities Trust Fund	94,799	100,642	101,756
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	10,000	25,000	25,836
0995 Reimbursements	<u>5,670</u>	<u>27,272</u>	<u>30,483</u>
Totals, State Operations	\$171,947	\$222,384	\$228,953
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
45 STATE TRIAL COURT FUNDING			
Local Assistance:			
0001 General Fund	\$1,572,611	\$1,661,148	\$1,700,885
0159 Trial Court Improvement Fund	63,563	55,675	41,368
0556 Judicial Administration Efficiency and Modernization Fund	-864	-681	-
0890 Federal Trust Fund	1,026	2,275	2,275
0932 Trial Court Trust Fund	1,349,292	1,516,211	1,407,355
0995 Reimbursements	55,541	59,666	59,666
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	25,000	-	-
9728 Judicial Branch Workers' Compensation Fund	-5,545	-	-
Totals, Local Assistance	\$3,060,624	\$3,294,294	\$3,211,549
ELEMENT REQUIREMENTS			
45.10 Support for Operation of Trial Courts	\$2,574,622	\$2,788,606	\$2,181,299
Local Assistance:			
0001 General Fund	\$1,142,674	\$1,217,400	\$893,575
0159 Trial Court Improvement Fund	63,563	55,675	41,368
0556 Judicial Administration Efficiency and Modernization Fund	-864	-681	-
0932 Trial Court Trust Fund	1,349,292	1,516,211	1,246,355
0995 Reimbursements	1	1	1
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	25,000	-	-
9728 Judicial Branch Workers' Compensation Fund	-5,044	-	-
45.15 Court Security	\$-	\$-	\$529,577
Local Assistance:			
0001 General Fund	-	-	368,577
0932 Trial Court Trust Fund	-	-	161,000
45.25 Compensation of Superior Court Judges	\$288,148	\$302,718	\$298,516
Local Assistance:			
0001 General Fund	\$288,649	\$302,718	\$298,516
9728 Judicial Branch Workers' Compensation Fund	-501	-	-
45.35 Assigned Judges	\$26,998	\$26,047	\$26,047
Local Assistance:			
0001 General Fund	\$26,998	\$26,047	\$26,047
45.45 Court Interpreters	\$91,858	\$92,794	\$92,794
Local Assistance:			
0001 General Fund	\$91,858	\$92,794	\$92,794
45.55 Grants	\$78,998	\$84,129	\$83,316
Local Assistance:			
0001 General Fund	\$22,432	\$22,189	\$21,376
0890 Federal Trust Fund	1,026	2,275	2,275
0995 Reimbursements	55,540	59,665	59,665
PROGRAM REQUIREMENTS			
50 HABEAS CORPUS RESOURCE CENTER			
State Operations:			
0001 General Fund	\$13,460	\$13,765	\$13,789
0890 Federal Trust Fund	131	1,026	1,026

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
9728 Judicial Branch Workers' Compensation Fund	68	-	-
Totals, State Operations	\$13,659	\$14,791	\$14,815
PROGRAM REQUIREMENTS			
95 Reimbursement from Local Entities			
Local Assistance:			
0001 General Fund	<u>-\$1,322,914</u>	<u>-\$350,000</u>	<u>-\$860,000</u>
Totals, Local Assistance	-\$1,322,914	-\$350,000	-\$860,000
PROGRAM REQUIREMENTS			
97 UNALLOCATED			
Local Assistance:			
0001 General Fund	<u>\$-</u>	<u>\$-</u>	<u>-\$200,000</u>
Totals, Local Assistance	\$-	\$-	-\$200,000
TOTALS, EXPENDITURES			
State Operations	569,403	632,018	643,040
Local Assistance	<u>1,737,710</u>	<u>2,944,294</u>	<u>2,151,549</u>
Totals, Expenditures	\$2,307,113	\$3,576,312	\$2,794,589

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel Years</u>			<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
10 Supreme Court						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	143.2	155.4	155.4	\$17,513	\$18,926	\$19,099
Estimated Salary Savings	<u>-</u>	<u>-3.0</u>	<u>-3.0</u>	<u>-</u>	<u>-335</u>	<u>-339</u>
Net Totals, Salaries and Wages	143.2	152.4	152.4	\$17,513	\$18,591	\$18,760
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,246</u>	<u>6,250</u>	<u>6,313</u>
Totals, Personal Services	143.2	152.4	152.4	\$22,759	\$24,841	\$25,073
OPERATING EXPENSES AND EQUIPMENT				\$7,033	\$5,763	\$5,611
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				<u>\$14,141</u>	<u>\$15,823</u>	<u>\$15,823</u>
Totals, Special Items of Expense				\$14,141	\$15,823	\$15,823
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$43,933	\$46,427	\$46,507
20 Courts of Appeal						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	798.6	866.5	866.5	\$89,125	\$95,921	\$96,957
Estimated Salary Savings	<u>-</u>	<u>-22.8</u>	<u>-22.8</u>	<u>-</u>	<u>-2,788</u>	<u>-2,827</u>
Net Totals, Salaries and Wages	798.6	843.7	843.7	\$89,125	\$93,133	\$94,130
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,907</u>	<u>29,010</u>	<u>29,414</u>
Totals, Personal Services	798.6	843.7	843.7	\$113,032	\$122,143	\$123,544
OPERATING EXPENSES AND EQUIPMENT				\$26,522	\$27,575	\$28,353
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				<u>\$63,613</u>	<u>\$58,820</u>	<u>\$58,820</u>
Totals, Special Items of Expense				\$63,613	\$58,820	\$58,820
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$203,167	\$208,538	\$210,717
30 Judicial Council						
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Authorized Positions (Equals Sch. 7A)	763.7	847.2	847.2	\$68,560	\$77,856	\$79,667
Estimated Salary Savings	-	-42.4	-42.4	-	-3,823	-3,913
Net Totals, Salaries and Wages	763.7	804.8	804.8	\$68,560	\$74,033	\$75,754
Staff Benefits	-	-	-	24,465	27,712	28,368
Totals, Personal Services	763.7	804.8	804.8	\$93,025	\$101,745	\$104,122
OPERATING EXPENSES AND EQUIPMENT				\$43,672	\$38,133	\$37,926
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$136,697	\$139,878	\$142,048
35 Judicial Branch Facility Program						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	111.7	163.0	163.0	\$9,922	\$14,725	\$15,191
Estimated Salary Savings	-	-8.2	-8.2	-	-735	-758
Net Totals, Salaries and Wages	111.7	154.8	154.8	\$9,922	\$13,990	\$14,433
Staff Benefits	-	-	-	3,393	5,479	5,653
Totals, Personal Services	111.7	154.8	154.8	\$13,315	\$19,469	\$20,086
OPERATING EXPENSES AND EQUIPMENT				\$158,632	\$202,915	\$208,867
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$171,947	\$222,384	\$228,953
50 Habeas Corpus Resource Center						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	86.0	88.0	88.0	\$6,958	\$7,457	\$7,640
Estimated Salary Savings	-	-4.4	-4.4	-	-349	-358
Net Totals, Salaries and Wages	86.0	83.6	83.6	\$6,958	\$7,108	\$7,282
Staff Benefits	-	-	-	2,360	2,540	2,606
Totals, Personal Services	86.0	83.6	83.6	\$9,318	\$9,648	\$9,888
OPERATING EXPENSES AND EQUIPMENT				\$4,341	\$5,143	\$4,927
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,659	\$14,791	\$14,815
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$569,403	\$632,018	\$643,040

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$354,711	-	-
Allocation for contingencies or emergencies	1,507	-	-
Adjustment per Section 3.60	374	-	-
Adjustment per Section 3.55	-582	-	-
Transfer to Item 0250-011-0001 per Provision 4	-521	-	-
001 Budget Act appropriation	-	\$355,145	\$362,719
Allocation for employee compensation	-	678	-
Adjustment per Section 3.60	-	4,497	-
003 Budget Act appropriation	3,445	5,156	5,062
Adjustment per Section 4.30	194	-130	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Transfer from Item 0250-001-0001 per Provision 1	521	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	5,785	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	<u>-</u>	<u>8,053</u>	<u>8,053</u>
Totals Available	\$365,435	\$373,400	\$375,835
Unexpended balance, estimated savings	<u>-791</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$364,644	\$373,400	\$375,835
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$184	\$194
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	<u>1</u>	<u>5</u>	<u>-</u>
Totals Available	\$185	\$190	\$194
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$176	\$190	\$194
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$9,574	-	-
Adjustment per Section 3.60	27	-	-
Adjustment per Section 3.55	-19	-	-
Revised expenditure authority per Provision 1	3,996	-	-
001 Budget Act appropriation	<u>-</u>	<u>\$9,601</u>	<u>\$9,601</u>
Totals Available	\$13,578	\$9,601	\$9,601
Unexpended balance, estimated savings	<u>-3,971</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,607	\$9,601	\$9,601
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$161</u>	<u>\$160</u>	<u>\$163</u>
Totals Available	\$161	\$160	\$163
Unexpended balance, estimated savings	<u>-16</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$145	\$160	\$163
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	<u>\$1,876</u>	<u>\$2,676</u>	<u>\$2,676</u>
TOTALS, EXPENDITURES	\$1,876	\$2,676	\$2,676
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,475	\$4,494	\$4,501
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	6	55	-
Adjustment per Section 3.55	-4	-	-
Budget Adjustment	<u>-1,300</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,177	\$4,557	\$4,501
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$7,057	-	-
Adjustment per Section 3.60	19	-	-
Adjustment per Section 3.55	<u>-4</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Revised expenditure authority per Provision 9 of Item 0250-101-0932	337	-	-
Revised expenditure authority per Provision 8 of Item 0250-101-0932	2,500	-	-
001 Budget Act appropriation	-	\$7,076	\$7,076
Totals Available	\$9,909	\$7,076	\$7,076
Unexpended balance, estimated savings	-777	-	-
TOTALS, EXPENDITURES	\$9,132	\$7,076	\$7,076
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$11,177	\$34,924	\$38,143
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$66,159	-	-
Adjustment per Section 3.60	54	-	-
Adjustment per Section 3.55	-32	-	-
001 Budget Act appropriation	-	\$67,860	\$70,068
Allocation for employee compensation	-	68	-
Adjustment per Section 3.60	-	512	-
003 Budget Act appropriation	-	-	29
012 Budget Act appropriation (Transfer to General Fund)	(40,000)	-	-
012 Budget Act appropriation (Loan to the General Fund)	-	-	(350,000)
Totals Available	\$66,181	\$68,440	\$70,097
Unexpended balance, estimated savings	-4,559	-	-
TOTALS, EXPENDITURES	\$61,622	\$68,440	\$70,097
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,281	\$4,323	\$4,321
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	13	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$4,280	\$4,338	\$4,321
Unexpended balance, estimated savings	-2,214	-	-
TOTALS, EXPENDITURES	\$2,066	\$4,338	\$4,321
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$89,581	-	-
Revised expenditure authority per Provision 1	11,099	-	-
001 Budget Act appropriation	-	\$104,814	\$109,809
Revised expenditure authority per Provision 1	-	3,881	-
Totals Available	\$100,680	\$108,695	\$109,809
Unexpended balance, estimated savings	-96	-	-
TOTALS, EXPENDITURES	\$100,584	\$108,695	\$109,809
Less funding provided by General Fund	-5,785	-8,053	-8,053
NET TOTALS, EXPENDITURES	\$94,799	\$100,642	\$101,756
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$998	\$993	\$1,063
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	16	-

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$1,000	\$1,012	\$1,063
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$999	\$1,012	\$1,063
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$10,000	-	-
001 Budget Act appropriation	<u>-</u>	<u>\$25,000</u>	<u>\$25,836</u>
TOTALS, EXPENDITURES	\$10,000	\$25,000	\$25,836
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Pending Legislation	<u>-</u>	<u>-</u>	<u>\$1,776</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1,776
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$504</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$504	\$3	\$3
Less funding provided by General Fund	<u>-521</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	-\$17	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$569,403	\$632,018	\$643,040

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$18,409	-	-
101 Budget Act appropriation	-	\$17,753	\$17,753
102 Budget Act Appropriation	-	17,862	52,533
Revised expenditure authority per Provision 2	-	24,934	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,518,502	-	-
Adjustment per Section 3.55	-921	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	1,561,890	1,391,890
112 Budget Act appropriation (trsr to Judicial Administration Efficiency and Modernization Fd) as amended by Chapter 1, Stats of 2009, Fourth Extraordinary	38,709	-	-
112 Budget Act appropriation (Transfer to Judicial Administration Efficiency and Modernization Fund)	-	38,709	38,709
Reimbursement from Court Offices of Education per Control Section 15.45 (Prop 1A)	-1,517,580	-	-
Pending Legislation	<u>-</u>	<u>-350,000</u>	<u>-860,000</u>
Totals Available	\$57,119	\$1,311,148	\$640,885
Unexpended balance, estimated savings	<u>192,579</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$249,698	\$1,311,148	\$640,885
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	(\$1)	-
Government Code Section 77209 (g)	<u>63,563</u>	<u>55,675</u>	<u>\$41,368</u>
Totals Available	\$63,564	\$55,675	\$41,368
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$63,563	\$55,675	\$41,368
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$38,709	-	-
102 Budget Act appropriation	-	\$38,709	\$38,709
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	(1)	-
Revised expenditure authority per Provision 14 of Item 0250-101-0932	(-)	(31,599)	-
Totals Available	\$38,710	\$38,709	\$38,709
Unexpended balance, estimated savings	-865	-681	-
TOTALS, EXPENDITURES	\$37,845	\$38,028	\$38,709
Less funding provided by the General Fund	-38,709	-38,709	-38,709
NET TOTALS, EXPENDITURES	-\$864	-\$681	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Budget Adjustment	-1,249	-	-
TOTALS, EXPENDITURES	\$1,026	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,943,158	-	-
Adjustment per Section 3.55	-921	-	-
Revised expenditure authority per Provision 9	-337	-	-
Revised expenditure authority per provision 5	11,775	-	-
Revised expenditure authority per Provision 10	1,061	-	-
Revised expenditure authority per Provision 6	-18,106	-	-
Revised expenditure authority per Provision 8	-2,500	-	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-25,179	-	-
101 Budget Act appropriation	-	\$3,150,394	\$2,820,394
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-	-27,232	-
Revised expenditure authority per Provision 1	-	813	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 1	18,106	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-21,150
Totals Available	\$2,927,058	\$3,123,976	\$2,799,245
Unexpended balance, estimated savings	-35,185	-45,875	-
TOTALS, EXPENDITURES	\$2,891,873	\$3,078,101	\$2,799,245
Less funding provided by the General Fund	-1,517,581	-1,561,890	-1,391,890
Less funding provided by various funds	-25,000	-	-
NET TOTALS, EXPENDITURES	\$1,349,292	\$1,516,211	\$1,407,355
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$55,541	\$59,666	\$59,666
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	(\$25,000)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1	-	-
Revised expenditure authority per Provision 14	24,999	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	(\$73,400)	-
TOTALS, EXPENDITURES	\$25,000	\$-	\$-
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$12,560	\$1	\$1
TOTALS, EXPENDITURES	\$12,560	\$1	\$1
Less funding provided by the Trial Court Trust Fund	-18,106	-1	-1
NET TOTALS, EXPENDITURES	-\$5,546	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,737,710	\$2,944,294	\$2,151,549
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,307,113	\$3,576,312	\$2,794,589

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0159 Trial Court Improvement Fund ^s			
BEGINNING BALANCE	\$35,611	\$20,675	\$9,351
Prior year adjustments	112	-	-
Adjusted Beginning Balance	\$35,723	\$20,675	\$9,351
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	413	511	511
150300 Income From Surplus Money Investments	394	174	156
161400 Miscellaneous Revenue	20	-	-
164600 Fines and Forfeitures	64,340	58,477	55,477
Transfers and Other Adjustments:			
FO0932 From Trial Court Trust Fund per Government Code Section 77209 (b)	25,179	27,232	21,150
TO0932 To Trial Court Trust Fund per Government Code Section 77209 (k)	-31,563	-31,563	-31,563
TO0932 To Trial Court Trust Fund Per Item 0250-111-0159, Budget Act of 2010	-	-1	-
Total Revenues, Transfers, and Other Adjustments	\$58,783	\$54,830	\$45,731
Total Resources	\$94,506	\$75,505	\$55,082
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	9,607	9,601	9,601
Local Assistance	63,563	55,675	41,368
0840 State Controller (State Operations)	2	5	12
8880 Financial Information System for California (State Operations)	-	11	45
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	659	862	446
Total Expenditures and Expenditure Adjustments	\$73,831	\$66,154	\$51,472
FUND BALANCE	\$20,675	\$9,351	\$3,610
Reserve for economic uncertainties	20,675	9,351	3,610
0327 Court Interpreters' Fund ^s			
BEGINNING BALANCE	\$83	\$135	\$115

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2009-10*	2010-11*	2011-12*
Prior year adjustments	10	-	-
Adjusted Beginning Balance	\$93	\$135	\$115
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	187	140	140
Total Revenues, Transfers, and Other Adjustments	\$187	\$140	\$140
Total Resources	\$280	\$275	\$255
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	145	160	163
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$145	\$160	\$164
FUND BALANCE	\$135	\$115	\$91
Reserve for economic uncertainties	135	115	91
0556 Judicial Administration Efficiency and Modernization Fund ^s			
BEGINNING BALANCE	\$27,618	\$30,933	\$286
Prior year adjustments	2,117	-	-
Adjusted Beginning Balance	\$29,735	\$30,933	\$286
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	334	272	243
Transfers and Other Adjustments:			
TO0932 To Trial Court Trust Fund Per Item 0250-111-0556, Budget Act of 2010	-	-31,600	-
Total Revenues, Transfers, and Other Adjustments	\$334	-\$31,328	\$243
Total Resources	\$30,069	-\$395	\$529
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	37,845	38,028	38,709
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-38,709	-38,709	-38,709
Total Expenditures and Expenditure Adjustments	-\$864	-\$681	-
FUND BALANCE	\$30,933	\$286	\$529
Reserve for economic uncertainties	30,933	286	529
0587 Family Law Trust Fund ^s			
BEGINNING BALANCE	\$1,934	\$1,871	\$1,060
Prior year adjustments	-9	-	-
Adjusted Beginning Balance	\$1,925	\$1,871	\$1,060
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	12	12	9
161400 Miscellaneous Revenue	1,907	1,899	1,899
Total Revenues, Transfers, and Other Adjustments	\$1,919	\$1,911	\$1,908
Total Resources	\$3,844	\$3,782	\$2,968
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,876	2,676	2,676
0840 State Controller (State Operations)	1	2	3
8880 Financial Information System for California (State Operations)	-	2	12

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2009-10*	2010-11*	2011-12*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	96	42	100
Total Expenditures and Expenditure Adjustments	\$1,973	\$2,722	\$2,791
FUND BALANCE	\$1,871	\$1,060	\$177
Reserve for economic uncertainties	1,871	1,060	177
0932 Trial Court Trust Fund ^s			
BEGINNING BALANCE	\$173,876	\$103,840	\$53,687
Prior year adjustments	4,145	-	-
Adjusted Beginning Balance	\$178,021	\$103,840	\$53,687
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	498,600	498,600	498,600
150300 Income From Surplus Money Investments	467	214	214
161000 Escheat of Unclaimed Checks & Warrants	5	5	5
161400 Miscellaneous Revenue	179	391	391
164400 Civil & Criminal Violation Assessment	129,099	130,591	130,591
164600 Fines and Forfeitures	162,523	162,198	162,198
164700 Court Filing Fees and Surcharges	487,672	547,624	574,076
Transfers and Other Adjustments:			
FO0159 From Trial Court Improvement Fund Per Item 0250-111-0159, Budget Act of 2010	-	1	-
FO0159 From Trial Court Improvement Fund per Government Code Section 77209 (k)	31,563	31,563	31,563
FO0556 From Judicial Administration Efficiency and Modernization Fund Per Item 0250-111-0556, Budget Act of 2010	-	31,600	-
FO3037 From State Court Facilities Construction Fund Per Item 0250-111-3037, Budget Act of 2010	-	25,000	-
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)	-25,179	-27,232	-21,150
Total Revenues, Transfers, and Other Adjustments	\$1,284,929	\$1,473,955	\$1,376,488
Total Resources	\$1,462,950	\$1,577,795	\$1,430,175
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	9,132	7,076	7,076
Local Assistance	2,891,873	3,078,101	2,799,245
0840 State Controller (State Operations)	146	180	174
8880 Financial Information System for California (State Operations)	-	7	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	540	634	328
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-1,517,581	-1,561,890	-1,391,890
Less funding provided by various funds (Local Assistance)	-25,000	-	-
Total Expenditures and Expenditure Adjustments	\$1,359,110	\$1,524,108	\$1,414,967
FUND BALANCE	\$103,840	\$53,687	\$15,208
Reserve for economic uncertainties	103,840	53,687	15,208
3037 State Court Facilities Construction Fund ^s			
BEGINNING BALANCE	\$339,189	\$357,031	\$381,764
Prior year adjustments	47,353	-	-
Adjusted Beginning Balance	\$386,542	\$357,031	\$381,764
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2009-10*	2010-11*	2011-12*
Revenues:			
131700 Misc Revenue From Local Agencies	1,711	1,005	1,005
150300 Income From Surplus Money Investments	2,192	1,815	1,979
161000 Escheat of Unclaimed Checks & Warrants	30	-	-
161400 Miscellaneous Revenue	9,204	10,595	10,595
164700 Court Filing Fees and Surcharges	31,852	31,852	31,852
164800 Penalty Assessments on Criminal Fines	95,710	95,710	95,710
Transfers and Other Adjustments:			
TO0001 To General Fund State Court Facilities Trust Fund per Item 0250-012-3037, Budget Act of 2009	-40,000	-	-
TO0001 To General Fund loan per Item 0250-012-3037, Budget Act 2011	-	-	-350,000
TO0932 To Trial Court Trust Fund Per Item 0250-111-3037, Budget Act of 2010	-	-25,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$100,699</u>	<u>\$115,977</u>	<u>-\$208,859</u>
Total Resources	\$487,241	\$473,008	\$172,905
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	61,622	68,440	70,097
Capital Outlay	68,569	22,724	-
0840 State Controller (State Operations)	19	46	86
8880 Financial Information System for California (State Operations)	-	34	386
Total Expenditures and Expenditure Adjustments	<u>\$130,210</u>	<u>\$91,244</u>	<u>\$70,569</u>
FUND BALANCE	\$357,031	\$381,764	\$102,336
Reserve for economic uncertainties	357,031	381,764	102,336
3060 Appellate Court Trust Fund ^s			
BEGINNING BALANCE	\$825	\$2,890	\$2,526
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$824</u>	<u>\$2,890</u>	<u>\$2,526</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	11	21	19
161400 Miscellaneous Revenue	6	-	-
164700 Court Filing Fees and Surcharges	4,116	3,959	3,959
Total Revenues, Transfers, and Other Adjustments	<u>\$4,133</u>	<u>\$3,980</u>	<u>\$3,978</u>
Total Resources	\$4,957	\$6,870	\$6,504
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	2,066	4,338	4,321
0840 State Controller (State Operations)	1	2	5
8880 Financial Information System for California (State Operations)	-	4	18
Total Expenditures and Expenditure Adjustments	<u>\$2,067</u>	<u>\$4,344</u>	<u>\$4,344</u>
FUND BALANCE	\$2,890	\$2,526	\$2,160
Reserve for economic uncertainties	2,890	2,526	2,160
3066 Court Facilities Trust Fund ^s			
BEGINNING BALANCE	\$2,514	\$3,162	\$3,089
Prior year adjustments	4,018	-	-
Adjusted Beginning Balance	<u>\$6,532</u>	<u>\$3,162</u>	<u>\$3,089</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2009-10*	2010-11*	2011-12*
131700 Misc Revenue From Local Agencies	88,145	96,273	97,387
150300 Income From Surplus Money Investments	243	243	243
152200 Rentals of State Property	2,973	4,050	4,050
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161400 Miscellaneous Revenue	65	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$91,429</u>	<u>\$100,569</u>	<u>\$101,683</u>
Total Resources	\$97,961	\$103,731	\$104,772
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	100,584	108,695	109,809
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by General Fund (State Operations)	<u>-5,785</u>	<u>-8,053</u>	<u>-8,053</u>
Total Expenditures and Expenditure Adjustments	<u>\$94,799</u>	<u>\$100,642</u>	<u>\$101,756</u>
FUND BALANCE	\$3,162	\$3,089	\$3,016
Reserve for economic uncertainties	3,162	3,089	3,016
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund^s			
BEGINNING BALANCE	\$93,608	\$346,729	\$366,822
Prior year adjustments	<u>103,510</u>	-	-
Adjusted Beginning Balance	\$197,118	\$346,729	\$366,822
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	24,261	24,309	24,309
164100 Traffic Violations	36,028	36,202	36,202
164200 Parking Violations	15,325	-	-
164300 Penalty Assessments	-	25,828	25,828
164700 Court Filing Fees and Surcharges	37,131	37,202	37,202
164800 Penalty Assessments on Criminal Fines	191,233	195,631	195,631
Transfers and Other Adjustments:			
TO0932 To Trial Court Trust Fund Per Item 0250-111-3138, Budget Act of 2010	-	<u>-73,400</u>	-
Total Revenues, Transfers, and Other Adjustments	<u>\$303,978</u>	<u>\$245,772</u>	<u>\$319,172</u>
Total Resources	\$501,096	\$592,501	\$685,994
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	10,000	25,000	25,836
Local Assistance	25,000	-	-
Capital Outlay	<u>119,367</u>	<u>200,679</u>	<u>420,547</u>
Total Expenditures and Expenditure Adjustments	<u>\$154,367</u>	<u>\$225,679</u>	<u>\$446,383</u>
FUND BALANCE	\$346,729	\$366,822	\$239,611
Reserve for economic uncertainties	346,729	366,822	239,611

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.

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

SUMMARY OF PROJECTS

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
91	CAPITAL OUTLAY			
	Major Projects			
91.01	ALAMEDA COUNTY	\$-	\$50,000	\$-
91.01.001	Alameda County-New East County Courthouse	-	50,000 ^{Cs}	-
91.02	ALPINE COUNTY	\$2,681	\$-	\$7,290
91.02.001	Alpine County-New Markleeville Courthouse	2,681 ^{As}	-	7,290 ^{APs}
91.04	BUTTE COUNTY	\$800	\$10,689	\$10,683
91.04.001	Butte County-New North County Courthouse	800 ^{As}	10,689 ^{APs}	10,683 ^{AWs}
91.05	CALAVERAS COUNTY	\$2,397	\$40,429	\$-
91.05.001	Calaveras County-New San Andreas Courthouse	2,397 ^{Ws}	40,429 ^{Cn}	-
91.07	CONTRA COSTA COUNTY	\$-	\$1,615	\$-
91.07.001	Contra Costa County-New Antioch Area Courthouse	-	1,615 ^{Cs}	-
91.09	EL DORADO COUNTY	\$1,711	\$-	\$5,121
91.09.001	El Dorado County-New Placerville Courthouse	1,711 ^{As}	-	5,121 ^{APs}
91.10	FRESNO COUNTY	\$4,302	\$-	\$6,142
91.10.003	Fresno County-Renovate Fresno County Courthouse	4,302 ^{Ps}	-	6,142 ^{Ws}
91.11	GLENN COUNTY	\$1,354	\$-	\$2,360
91.11.001	Glenn County-Renovation and Addition to Willows Courthouse	1,354 ^{As}	-	2,360 ^{APs}
91.13	IMPERIAL COUNTY	\$1,049	\$1,634	\$6,213
91.13.001	Imperial County-New El Centro Family Courthouse	1,049 ^{As}	1,634 ^{As}	6,213 ^{PWs}
91.14	INYO COUNTY	\$753	\$-	\$2,159
91.14.001	Inyo County-New Independence Courthouse	753 ^{As}	-	2,159 ^{APs}
91.15	KERN COUNTY	\$1,795	\$-	\$7,186
91.15.001	Kern County-New Delano Courthouse	871 ^{As}	-	5,174 ^{APWs}
91.15.002	Kern County-New Mojave Courthouse	924 ^{As}	-	2,012 ^{APs}
91.16	KINGS COUNTY	\$2,615	\$9,876	\$8,342
91.16.001	Kings County-New Hanford Courthouse	2,615 ^{As}	9,876 ^{Ps}	8,342 ^{Ws}
91.17	LAKE COUNTY	\$780	\$4,660	\$3,646
91.17.001	Lake County-New Lakeport Courthouse	780 ^{As}	4,660 ^{APs}	3,646 ^{Ws}
91.18	LASSEN COUNTY	\$35,994	\$-	\$-
91.18.001	Lassen County-New Susanville Courthouse	35,994 ^{WCsn}	-	-
91.19	LOS ANGELES COUNTY	\$19,033	\$21,539	\$89,980
91.19.002	Los Angeles County-New Southeast Los Angeles Courthouse	1,187 ^{As}	21,539 ^{As}	4,668 ^{Ps}
91.19.003	Los Angeles County-New Santa Clarita Courthouse	1,246 ^{As}	-	3,822 ^{APs}
91.19.004	Los Angeles County-New Glendale Courthouse	2,456 ^{As}	-	19,242 ^{APs}
91.19.006	Los Angeles County-New Los Angeles Mental Health Courthouse	2,096 ^{As}	-	35,617 ^{APs}
91.19.007	Los Angeles County-New Eastlake Juvenile Courthouse	12,048 ^{As}	-	26,631 ^{APs}
91.20	MADERA COUNTY	\$5,558	\$93,182	\$-
91.20.001	Madera County-New Madera Courthouse	5,558 ^{APs}	93,182 ^{AWCsn}	-
91.23	MENDOCINO COUNTY	\$2,207	\$-	\$8,725
91.23.001	Mendocino County-New Ukiah Courthouse	2,207 ^{As}	-	8,725 ^{APs}
91.24	MERCED COUNTY	\$753	\$-	\$4,422
91.24.002	Merced County-New Los Banos Courthouse	753 ^{As}	-	4,422 ^{APWs}
91.26	MONO COUNTY	\$17,943	\$580	\$-
91.26.001	Mono County-New Mammoth Lakes Courthouse	17,943 ^{Cs}	580 ^{Cs}	-
91.27	MONTEREY COUNTY	\$686	\$2,288	\$2,985

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
91.27.001	Monterey County-New South Monterey County Courthouse	686 ^{As}	2,288 ^{Ps}	2,985 ^{Ws}
91.29	NEVADA COUNTY	\$5,259	\$-	\$24,814
91.29.001	Nevada County-New Nevada City Courthouse	5,259 ^{As}	-	24,814 ^{APs}
91.31	PLACER COUNTY	\$-	\$3,764	\$-
91.31.001	Placer County-New Tahoe Area Courthouse	-	3,764 ^{As}	-
91.32	PLUMAS/SIERRA COUNTIES	\$1,702	\$-	\$10,935
91.32.001	Plumas/Sierra Counties-New Portola/Loyalton Courthouse	556 ^{Cs}	-	-
91.32.002	Plumas County-New Quincy Courthouse	1,146 ^{As}	-	10,935 ^{APs}
91.33	RIVERSIDE COUNTY	\$9,141	\$60,908	\$12,177
91.33.001	Riverside County-New Riverside Mid-County Courthouse	3,101 ^{Ws}	54,546 ^{Cn}	-
91.33.002	Riverside County-New Indio Juvenile and Family Courthouse	891 ^{As}	6,362 ^{APs}	3,789 ^{Ws}
91.33.003	Riverside County-New Hemet Courthouse	5,149 ^{As}	-	8,388 ^{APs}
91.34	SACRAMENTO COUNTY	\$6,932	\$27,007	\$40,048
91.34.001	Sacramento County-New Sacramento Criminal Courthouse	6,932 ^{As}	27,007 ^{As}	40,048 ^{PWs}
91.35	SAN BENITO COUNTY	\$1,951	\$33,508	\$-
91.35.001	San Benito County-New Hollister Courthouse	1,951 ^{Ws}	33,508 ^{Cn}	-
91.36	SAN BERNARDINO COUNTY	\$17,331	\$304,682	\$-
91.36.001	San Bernardino County-New San Bernardino Courthouse	17,331 ^{Ws}	304,682 ^{Cn}	-
91.37	SAN DIEGO COUNTY	\$30,192	\$-	\$32,367
91.37.001	San Diego County-New San Diego Courthouse	30,192 ^{APs}	-	32,367 ^{Ws}
91.39	SAN JOAQUIN COUNTY	\$9,917	\$15,770	\$246,899
91.39.001	San Joaquin County-New Stockton Courthouse	9,917 ^{Ps}	15,526 ^{AWs}	243,266 ^{Cn}
91.39.002	San Joaquin County-Renovate and Expand Juvenile Justice Center	-	244 ^{Ps}	3,633 ^{WCs}
91.42	SANTA BARBARA COUNTY	\$10,439	\$-	\$36,160
91.42.001	Santa Barbara County-New Santa Barbara Courthouse	10,439 ^{As}	-	36,160 ^{APs}
91.43	SANTA CLARA COUNTY	\$3,905	\$13,411	\$14,637
91.43.001	Santa Clara County-New Family Justice Center	3,905 ^{As}	13,411 ^{APs}	14,637 ^{Ws}
91.45	SHASTA COUNTY	\$2,422	\$5,449	\$15,449
91.45.001	Shasta County-New Redding Courthouse	2,422 ^{As}	5,449 ^{As}	15,449 ^{PWs}
91.46	SIERRA COUNTY	\$957	\$-	\$5,172
91.46.001	Shasta County-New Downieville Courthouse	957 ^{As}	-	5,172 ^{APs}
91.47	SISKIYOU COUNTY	\$1,807	\$-	\$10,975
91.47.001	Siskiyou County-New Yreka Courthouse	1,807 ^{As}	-	10,975 ^{APWs}
91.48	SOLANO COUNTY	\$1,739	\$1,393	\$22,286
91.48.001	Solano County-Renovation to Fairfield Old Solano Courthouse	1,739 ^{APs}	1,393 ^{Ws}	22,286 ^{Cn}
91.49	SONOMA COUNTY	\$2,845	\$6,229	\$13,835
91.49.001	Sonoma County-New Santa Rosa Criminal Courthouse	2,845 ^{As}	6,229 ^{As}	13,835 ^{APs}
91.50	STANISLAUS COUNTY	\$-	\$7,906	\$-
91.50.001	Stanislaus County-New Modesto Courthouse	-	7,906 ^{As}	-
91.51	SUTTER COUNTY	\$1,059	\$3,543	\$4,693
91.51.001	Sutter County-New Yuba City Courthouse	1,059 ^{AS}	3,543 ^{Ps}	4,693 ^{Ws}
91.52	TEHAMA COUNTY	\$681	\$10,216	\$12,480
91.52.001	Tehama County-New Red Bluff Courthouse	681 ^{As}	10,216 ^{APs}	12,480 ^{AWs}
91.54	TULARE COUNTY	\$7,740	\$81,124	\$-
91.54.001	Tulare County-New Porterville Courthouse	7,740 ^{AWs}	81,124 ^{ACsn}	-
91.55	TUOLUMNE COUNTY	\$1,429	\$-	\$8,279
91.55.001	Tuolumne County-New Sonora Courthouse	1,429 ^{As}	-	8,279 ^{APWs}
91.57	YOLO COUNTY	\$1,996	\$14,469	\$9,639

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
91.57.001	Yolo County-New Woodland Courthouse	1,996 ^{As}	14,469 ^{APs}	9,639 ^{Ws}
Totals, Major Projects		\$221,855	\$825,871	\$686,099
TOTALS, EXPENDITURES, ALL PROJECTS		\$221,855	\$825,871	\$686,099
FUNDING		2009-10*	2010-11*	2011-12*
0660	Public Buildings Construction Fund	\$33,919	\$602,468	\$265,552
3037	State Court Facilities Construction Fund	68,569	22,724	-
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	119,367	200,679	420,547
TOTALS, EXPENDITURES, ALL FUNDS		\$221,855	\$825,871	\$686,099

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$33,919	-	-
301	Budget Act appropriation	-	\$868,020	-
Prior year balances available:				
	Item 0250-301-0660, Budget Act of 2010	-	-	\$265,552
Totals Available		\$33,919	\$868,020	\$265,552
Balance available in subsequent years		-	-265,552	-
TOTALS, EXPENDITURES		\$33,919	\$602,468	\$265,552
3037 State Court Facilities Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$43,100	-	-
Prior year balances available:				
	Item 0250-301-3037, Budget Act of 2007, as reappropriated by Item 0250-491, Budget Act of 2008 and Item 0250-490, Budget Act of 2010	9,007	\$2,480	-
	Item 0250-301-3037, Budget Act 2008 as reappropriated by 0250-490, Budget Act of 2009	40,653	2,195	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	38	-	-
	Item 0250-301-3037, Budget Act of 2009, as reappropriated by Item 0250-490, Budget Act of 2010	-	18,049	-
Totals Available		\$92,798	\$22,724	\$-
Unexpended balance, estimated savings		-1,505	-	-
Balance available in subsequent years		-22,724	-	-
TOTALS, EXPENDITURES		\$68,569	\$22,724	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$99,609	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	1,000	-	-
301	Budget Act appropriation	-	\$51,393	\$148,324
	Government Code Section 70371.5 (c) Chapter 10, Statutes of 2009 (SBX2 12)	100,136	88,394	251,737
Prior year balances available:				
	Item 0250-301-3138, Budget Act of 2009	-	81,378	20,486
Totals Available		\$200,745	\$221,165	\$420,547
Balance available in subsequent years		-81,378	-20,486	-
TOTALS, EXPENDITURES		\$119,367	\$200,679	\$420,547

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	<u>\$221,855</u>	<u>\$825,871</u>	<u>\$686,099</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Capital Outlay)	\$2,528,968	\$4,402,183	\$4,340,688

* Dollars in thousands, except in Salary Range.