



JUDICIAL COUNCIL  
OF CALIFORNIA

TRIAL COURT BUDGET  
ADVISORY COMMITTEE

TRIAL COURT BUDGET ADVISORY COMMITTEE  
REVENUE & EXPENDITURE SUBCOMMITTEE

MATERIALS FOR MAY 22, 2019

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# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT BUDGET  
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## TRIAL COURT BUDGET ADVISORY COMMITTEE REVENUE AND EXPENDITURE SUBCOMMITTEE

### NOTICE AND AGENDA OF OPEN MEETING

Open to the Public (Cal. Rules of Court, rule 10.75(c)(1) and (e)(1))  
THIS MEETING IS BEING CONDUCTED BY ELECTRONIC MEANS  
THIS MEETING IS BEING RECORDED

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**Date:** May 22, 2019  
**Time:** 12:00 p.m. - 1:00 p.m.  
**Public Call-in Number:** 1-877-820-7831, passcode: 1884843 (Listen Only)

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Meeting materials will be posted on the advisory body web page on the California Courts website at least three business days before the meeting.

Members of the public seeking to make an audio recording of the meeting must submit a written request at least two business days before the meeting. Requests can be e-mailed to [tcbac@jud.ca.gov](mailto:tcbac@jud.ca.gov).

Agenda items are numbered for identification purposes only and will not necessarily be considered in the indicated order.

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#### I. OPEN MEETING (CAL. RULES OF COURT, RULE 10.75(C)(1))

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##### Call to Order and Roll Call

##### Approval of Minutes

Approve minutes of the April 8, 2019, Revenue and Expenditure Subcommittee meeting and the April 24, 2019 action by email between meetings.

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#### II. PUBLIC COMMENT (CAL. RULES OF COURT, RULE 10.75(K)(1))

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This meeting will be conducted by electronic means with a listen only conference line available for the public. As such, the public may submit comments for this meeting only in writing. In accordance with California Rules of Court, rule 10.75(k)(1), written comments pertaining to any agenda item of a regularly noticed open meeting can be submitted up to one complete business day before the meeting. For this specific meeting, comments should be e-mailed to [tcbac@jud.ca.gov](mailto:tcbac@jud.ca.gov) or mailed or delivered to 2850 Gateway Oaks Drive, Sacramento, CA 95833, attention: Ms. Melissa Ng. Only written comments received by 12:00 p.m. on May 21, 2019 will be provided to advisory body members prior to the start of the meeting.

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**III. DISCUSSION AND POSSIBLE ACTION ITEMS**

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**Item 1****Additional 2019-20 Allocations from the Trial Court Trust Fund (TCTF) (Action Required)**

Deliberation regarding allocations from the TCTF proposed in the Governor's Budget Proposal including cannabis convictions, and in the Governor's May Revise including unfunded judgeships.

Presenter: Ms. Melissa Ng, Senior Budget Analyst, Judicial Council Budget Services

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**IV. INFORMATION ONLY ITEMS (NO ACTION REQUIRED)**

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None.

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**V. ADJOURNMENT**

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Adjourn.



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TRIAL COURT BUDGET ADVISORY COMMITTEE  
REVENUE AND EXPENDITURE SUBCOMMITTEE

MINUTES OF OPEN MEETING

April 8, 2019  
12:00 p.m. – 1:00 p.m.  
Conference Call

**Advisory Body Members Present:** Judges: Hon. Jeffrey B. Barton (Cochair), Hon. Daniel J. Buckley, Hon. Jill C. Fannin, Hon. Brian L. McCabe, and Hon. Gary Nadler.

Executive Officers: Ms. Sherri R. Carter (Cochair), Ms. Rebecca Fleming, Mr. Michael D. Planet, Mr. Brian Taylor, Ms. Kim Turner, and Mr. David H. Yamasaki.

**Advisory Body Members Absent:** Judges: Hon. Andrew S. Blum

**Others Present:** Mr. Zlatko Theodorovic, Ms. Lucy Fogarty, Ms. Brandy Sanborn, Ms. Angela Guzman, Mr. David Koon, Ms. Donna Newman, Ms. Michele Allan, Mr. Jason Haas, and Ms. Melissa Ng.

OPEN MEETING

**Call to Order and Roll Call**

The chair called the meeting to order at 12:10 p.m. and roll was called.

**Approval of Minutes**

The advisory body reviewed and approved the minutes of the May 18, 2018, Revenue and Expenditure Subcommittee meeting, and the March 1, 2019 action by email between meetings.

DISCUSSION AND ACTION ITEMS (ITEM 1-3)

**Item 1 – Request to use 2018-19 State Trial Court Improvement and Modernization Fund (IMF) for 2019-20 Sustain Justice Edition (SJE) California Court Technology Center (CCTC) Hosting (Action Required)**

Request for approval to use current fiscal year's IMF funding, approved for the Interim Case Management System (ICMS) program, for SJE CCTC hosting costs in 2019-20.

Presenter: Mr. David Koon, Manager, Judicial Council Information Technology

*Action: The R&E Subcommittee unanimously approved the use of 2018-19 savings from the ICMS to support 2019-20 SJE CCTC hosting costs through December 31, 2019.*

**Item 2 - Allocations from the IMF for 2019-20 (Action Required)**

Deliberation regarding allocations from the IMF for 2019-20.

Presenter: Mr. Jason Haas, Senior Budget Analyst, Judicial Council Budget Services

*Action: The R&E Subcommittee unanimously approved the following recommendations:*

- 1. Adopt recommendation to approve \$80,079,860 in allocations for 2019-20 from the IMF, contingent upon approval of BCPs in the 2019-20 Budget Act.*
- 2. Adopt recommendation to approve, if needed, up to an additional allocation of \$8,367,208 if the 2019-20 BCPs that shift expenditures to the GF are not approved in total.*

**Item 3 - Allocations from the Trial Court Trust Fund (TCTF) for 2019-20 (Action Required)**

Deliberation regarding allocations from the TCTF for 2019-20.

Presenter: Ms. Melissa Ng, Senior Budget Analyst, Judicial Council Budget Services

*Action: The R&E Subcommittee unanimously approved the preliminary allocation of \$212,289,437 for 2019-20 from the TCTF.*

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**A D J O U R N M E N T**

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There being no further business, the meeting was adjourned at 12:46 p.m.

Approved by the advisory body on enter date.



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TRIAL COURT BUDGET ADVISORY COMMITTEE  
REVENUE AND EXPENDITURE SUBCOMMITTEE

MINUTES OF OPEN MEETING

April 24, 2019

11:00 a.m.

Action by E-mail Between Meetings

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**Advisory Body Members Present:** Judges: Hon. Jeffrey B. Barton (Cochair), Hon. Andrew S. Blum, Hon. Daniel J. Buckley, Hon. Jill C. Fannin, Hon. Brian L. McCabe, and Hon. Gary Nadler.

Executive Officers: Ms. Sherri R. Carter (Cochair), Mr. Michael D. Planet, Mr. Brian Taylor, Ms. Kim Turner and Mr. David H. Yamasaki.

**Advisory Body Members Absent:** Ms. Rebecca Fleming

**Others Present:** Ms. Melissa Ng

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OPEN MEETING

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**Vote**

Voting was opened at 11:04 a.m.

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DISCUSSION AND ACTION ITEMS (ITEM 1)

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**Item 1**

**Review recommendation for a 2019-20 allocation for the Trial Court Audit Program from the Trial Court Trust Fund (TCTF).**

**Action:** The Revenue and Expenditure Subcommittee unanimously approved the recommendation to include an allocation from the TCTF in the amount of \$540,000 in 2019-20 for the Trial Court Audit Program.

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ADJOURNMENT

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Voting closed at 5:00pm.

Approved by the advisory body on enter date.

**(Action Item)**

**Title:** 2019-20 Additional Allocations from the Trial Court Trust Fund (TCTF)  
**Date:** 5/22/2019  
**Contact:** Melissa Ng, Senior Budget Analyst, Judicial Council Budget Services  
916-263-1574 | [Melissa.Ng@jud.ca.gov](mailto:Melissa.Ng@jud.ca.gov)

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**Issue**

Consider adopting additional recommendations for 2019-20 allocations from the TCTF totaling \$72.342 million for proposals included in the 2019 Governor’s Budget Proposal and May Revise for consideration by the Trial Court Budget Advisory Committee (TCBAC) at its June 3, 2019 meeting, and for Judicial Council consideration at its July 18-19, 2019 business meeting.

The Revenue and Expenditure (R&E) Subcommittee previously adopted recommendations for preliminary allocations from the TCTF totaling \$212,829,437 at its April 8, 2019 meeting and action by e-mail on April 24, 2019 and were approved by TCBAC on May 2, 2019.

**Background**

**Superior Court Judgeships**

The 2019 Governor’s May Revise provides a total of \$30.4 million in 2019-20 for expenses associated with 25 superior court judgeships:

- \$24.486 million for expenses related to support for the judgeships (Program 0150010);
- \$4.643 million for compensation of superior court judges (Program 0150019); and
- \$1.288 million for court interpreters (Program 0150037);

AB 159 (Stats 2007, Ch. 722,) authorized 50 additional judgeships to be allocated to various county superior courts. SB 879 (Ch. 457, Stats. 2018) amended Government Code section 69614.3 to allocate two of the 50 judgeships to the County of Riverside effective July 1, 2018.

This proposal would provide funding for 25 of the 48 remaining trial court judgeships authorized by AB 159.

Currently, judges are either paid directly through the Judicial Council or are paid through the county and reimbursed through the State Controller’s Office. As a result, the \$4.6 million for judges’ compensation is excluded from this recommendation.

Consistent with past practice, allocations for the Court Interpreter Program will be considered by TCBAC. As a result, the \$1.3 million for court interpreters is also excluded from this recommendation.

The remaining \$24.486 million is being presented to the R&E for approval for consideration by the TCBAC at its June 3, 2019 meeting. The methodology for the allocation of these funds will also be considered by the TCBAC at its June 3, 2019 meeting.

### **Dependency Counsel Title IV-E Funding**

The 2019 Governor's Budget Proposal included \$20 million ongoing General Fund, increasing dependency counsel funding to \$156.7 million. Federal reimbursements in the amount of \$33.955 million have become available in 2019-20 due to a recent federal policy change. The federal funds increase the dependency counsel funding from \$156.7 million to \$190.7 million in 2019-20. The Judicial Council Center for Families, Children & the Courts Office administers this program and will take allocation of funds to committees and the Judicial Council, as required.

### **Cannabis Convictions Resentencing**

The 2019 Governor's Budget Proposal included \$13.9 million to support increased workload for the trial courts as a result of the enactment of Chapter 993, Statutes of 2018 (AB 1793), which requires sentence modification of past cannabis conviction cases pursuant to the Control, Regulate, and Tax Adult Use of Marijuana Act. The methodology for the allocation of these funds will be considered by the Funding Methodology Subcommittee at its June 17, 2019 meeting, and for TCBAC consideration at its July 25, 2019 meeting.

### **Court Interpreters Program**

The 2019-20 Governor's May Revise provides \$9.564 million for the expansion of interpreter services in civil matters, and to address increased costs in criminal cases. As referenced earlier, allocations for the Court Interpreter Program will be considered by the TCBAC at its June 3, 2019 meeting.

### **2019-20 Preliminary Allocations Previously Adopted by R&E on April 8, 2019**

#### ***Proposed 2019-20 Allocation for Support for Operations of Trial Courts (Program 0150010)***

***Total: \$198,898,538***

1. Court-Appointed Dependency Counsel - \$156,700,000
2. Self-Help Centers - \$25,300,000
3. Court-Appointed Dependency Counsel Collections - \$766,198
4. Screening Equipment Replacement - \$1,300,000
5. Jury - \$14,500,000
6. Elder Abuse - \$332,340



### **Additional Allocations for Consideration by R&E**

***Proposed 2019-20 Allocation for Support for Operations of Trial Courts (Program 0150010)***  
**Total: \$271,240,538**

- 1. *Court-Appointed Dependency Counsel - \$190,655,000***
2. Self-Help Centers - \$25,300,000
3. Court-Appointed Dependency Counsel Collections - \$766,198
4. Screening Equipment Replacement - \$1,300,000
5. Jury - \$14,500,000
6. Elder Abuse - \$332,340
- 7. *Superior Court Judgeships - \$24,486,000***
- 8. *Cannabis Convictions Resentencing - \$13,901,000***

### **Recommendation**

Judicial Council Budget Services staff recommends that the R&E Subcommittee approve the following 2019-20 allocations for consideration by TCBAC:

1. \$33.955 million in available reimbursement from the TCTF for Court-Appointed Dependency Counsel (Attachment A, line 15)
2. \$24.486 million from the TCTF for general trial court operations (Attachment A, line 16);
3. \$13.9 million from the TCTF for Cannabis Convictions Resentencing (Attachment A, line 19);

### **Attachments**

**Attachment A:** TCTF Support for Operations of the Trial Courts (0150010) Allocations  
**Attachment B:** TCTF Fund Condition Statement

**2018-19 and 2019-20 Trial Court Trust Fund Support for Operation of the Trial Courts:  
Appropriation vs. Estimated/Approved Allocations**

| #  | Description   | Type     | 2018-19              | 2019-20                           | Proposed Preliminary Allocations for Consideration | Explanation for Items Not Considered |
|----|---|----------|----------------------|-----------------------------------|--|--------------------------------------|
|    |   |          | Budget Act           | Preliminary/ Approved Allocations |  |                                      |
|    |   |          | Col. A               | Col. B                            | Col. C   | Col. D                               |
| 1  | <b>I. Prior-Year Ending Baseline Allocation</b>   | Base     | 1,755,901,310        | 1,903,405,914                     | 1,903,405,914                                      |                                      |
| 2  | <b>II. Adjustments</b>  |          |                      |                                   |  |                                      |
| 3  | Reduction for Appointed Converted SJO Positions   | Base     | -1,007,523           | -4,858,381                        |  | JC policy                            |
| 4  | <b>III. FY 2018-19 Allocations</b>  |          |                      |                                   |  |                                      |
| 5  | \$60.6 Million in New Discretionary Funding   | Base     | 60,614,617           |                                   |  | prior year                           |
| 6  | \$47.8 Million in New Funding for Courts Below the Average  | Base     | 47,800,000           |                                   |  | prior year                           |
| 7  | \$24.8 Million in FY 2017-18 Benefits Cost Changes Funding (Non-Interpreter)  | Base     | 23,816,127           |                                   |  | prior year                           |
| 8  | \$19.1 Million in New Funding for Self Help Centers   | Non-Base | 19,100,000           |                                   |  | prior year                           |
| 9  | \$10.0 Million in New Funding for Court Reporters in Family Law   | Base     | 10,000,000           |                                   |  | prior year                           |
| 10 | \$3.5 Million in New Funding for Cluster 1 Courts to 100%   | Base     | 3,567,327            |                                   |  | prior year                           |
| 11 | \$1.896 Million in New Funding for Riverside Judgeships   | Base     | 1,896,000            |                                   |  | prior year                           |
| 12 | \$1.04 Million in One-time Funding for Online Adjudication of Traffic Violations Pilot Project  | Non-Base | 1,040,000            |                                   |  | prior year                           |
| 13 | \$0.8 Million in New Non-Sheriff Security Funding   | Base     | 818,056              |                                   |  | prior year                           |
| 14 | <b>IV. FY 2019-20 Allocations (Governor's Budget and May Revision)</b>  |          |                      |                                   |  |                                      |
| 15 | \$33,955,000 Million in Available Reimbursement Authority for Court-Appointed Dependency Counsel  | Non-Base |                      | 33,955,000                        | 33,955,000   |                                      |
| 16 | \$24.5 Million for Support of 25 Superior Court Judges  | Base     |                      | 24,486,000                        | 24,486,000   |                                      |
| 17 | \$21.6 Million in Benefits Cost Changes Funding (Non-Interpreter)   | Base     |                      | 21,635,634                        |  | Prior Year                           |
| 18 | \$20.0 Million in New Funding for Court-Appointed Dependency Counsel  | Non-Base |                      | 20,000,000                        | 20,000,000   |                                      |
| 19 | \$13.9 Million for Cannabis Convictions Resentencing (AB 1793)  | Non-Base |                      | 13,901,000                        | 13,901,000   |                                      |
| 20 | <b>V. Statutory Allocation Adjustments</b>  |          |                      |                                   |  |                                      |
| 21 | \$10 Million Emergency Reserve  | Non-Base | -10,000,000          | -10,000,000                       |  | N/A                                  |
| 22 | 1% Fund Balance Cap Reduction   | Non-Base | -1,737,127           | pending                           |  | pending                              |
| 23 | Adjustment for Funding to be Distributed from ICNA  | Non-Base | -50,000,000          | -50,000,000                       |  | Budget Act                           |
| 24 | Criminal Justice Realignment Funding  | Non-Base | 9,223,000            | 9,223,000                         |  | Item 4, F                            |
| 25 | Reduction for Appointed Converted SJO Positions   | Base     | -3,123,761           | pending                           |  | JC policy                            |
| 26 | <b>VI. Allocation for Reimbursements</b>  |          |                      |                                   |  |                                      |
| 27 | Court-Appointed Dependency Counsel  | Non-Base | 136,700,000          | 136,700,000                       | 136,700,000  |                                      |
| 28 | Jury  | Non-Base | 14,500,000           | 14,500,000                        | 14,500,000   |                                      |
| 29 | Replacement Screening Stations  | Non-Base | 1,900,000            | 1,300,000                         | 1,300,000  |                                      |
| 30 | Self-Help Center  | Non-Base | 2,500,000            | 21,600,000                        | 21,600,000   |                                      |
| 31 | Elder Abuse   | Non-Base | 332,340              | 332,340                           | 332,340  |                                      |
| 32 | CSA Audits <sup>1</sup>   | Non-Base | 325,000              | 0                                 | 0  |                                      |
| 33 | CAC Dependency Collections Reimbursement Rollover   | Non-Base | -145,086             | pending                           | pending  |                                      |
| 34 | CAC Dependency Collections Reimbursement  | Non-Base | 542,892              | 766,198                           | 766,198  |                                      |
| 35 | <b>VII. Estimated Revenue Distributions</b>   |          |                      |                                   |  |                                      |
| 36 | Civil Assessment  | Non-Base | 50,879,658           | 55,716,439                        |  | JC policy                            |
| 37 | Fees Returned to Courts   | Non-Base | 21,134,177           | 21,367,163                        |  | statutory                            |
| 38 | Replacement of 2% automation allocation from TCIF   | Non-Base | 10,907,514           | 10,907,494                        |  | statutory                            |
| 39 | Children's Waiting Room   | Non-Base | 4,545,042            | 4,163,039                         |  | JC policy/statute                    |
| 40 | Automated Recordkeeping and Micrographics   | Non-Base | 2,899,267            | 3,225,747                         |  | JC policy                            |
| 41 | Telephonic Appearances Revenue Sharing  | Non-Base | 943,840              | 943,840                           |  | JC policy/statute                    |
| 42 | Prior Year Revenues   | Non-Base | 0                    | 0                                 |  | JC policy/statute                    |
| 43 | <b>VIII. Miscellaneous Charges</b>  |          |                      |                                   |  |                                      |
| 44 | Repayment of Prior Year Cash Advance  | Non-Base | -60,000,000          |                                   |  | Non-allocation                       |
| 45 | State Admin Infrastructure Charges Prior Year Adjustment  | Non-Base |                      |                                   |  | JC policy                            |
| 46 | Statewide Administrative Infrastructure Charges   | Non-Base | -2,699,246           | -2,699,246                        |  | JC policy                            |
| 47 | Prior Year Facility Payments Charge Adjustments   | Non-Base |                      |                                   |  | JC policy                            |
| 48 | <b>Total</b>  |          | <b>2,053,173,423</b> | <b>2,230,571,181</b>              | <b>2,170,946,452</b>                               |                                      |
| 49 | Support for Operation of the Trial Courts Appropriation Budget Act <sup>2</sup>   |          | 2,159,936,000        | 2,307,498,000                     |  |                                      |
| 50 | Transfer to Compensation of Superior Court Judges appropriation due to conversion of subordinate judicial officer positions to judgeships |          | -6,420,761           | -8,155,381                        |  |                                      |
| 51 | Transfer to Judicial Branch Workers' Compensation Fund  |          |                      |                                   |  |                                      |
| 52 | <b>Adjusted Appropriation</b>   |          | <b>2,153,515,239</b> | <b>2,299,342,619</b>              |  |                                      |
| 53 | <b>Estimated Remaining Appropriation</b>  |          | <b>100,341,816</b>   | <b>68,771,438</b>                 |  |                                      |

<sup>1</sup> Provision 12 of the 2017 Budget Act requires that \$325,000 be allocated by the Judicial Council in order to reimburse the California State Auditor for the costs of trial court audits.

<sup>2</sup> Includes the Budget Act Appropriation of \$136,700,000 for Item 0250-102-0932 - Court-Appointed Dependency Counsel.

Trial Court Trust Fund - Fund Condition Statement

| #  | Description   | YEAR END FINANCIAL STATEMENTS |                      |                      | ESTIMATED            |                      |
|----|---|-------------------------------|----------------------|----------------------|----------------------|----------------------|
|    |   | 2016-17                       | 2017-18              | 2018-19 <sup>1</sup> | 2019-20              | 2020-21              |
| A  |   | B                             | C                    | D                    | E                    | F                    |
| 1  | <b>Beginning Fund Balance</b>                               | <b>34,829,875</b>             | <b>66,569,099</b>    | <b>60,477,544</b>    | <b>54,967,067</b>    | <b>58,525,350</b>    |
| 2  | Prior-Year Adjustments                                      | 5,759,000                     | 8,556,629            |                      | -                    | -                    |
| 3  | <b>TOTAL REVENUES AND TRANSFERS</b>                         | <b>1,288,395,327</b>          | <b>1,303,737,015</b> | <b>1,305,524,892</b> | <b>1,315,718,183</b> | <b>1,324,371,842</b> |
| 4  | <i>Total Revenues</i>                                       | <i>1,270,421,327</i>          | <i>1,283,589,015</i> | <i>1,285,556,892</i> | <i>1,296,241,183</i> | <i>1,306,056,842</i> |
| 5  | <b>Transfers/Charges/Reimbursements</b>                     |                               |                      |                      |                      |                      |
| 6  | General Fund Loan - Statewide E-Filing                      |                               | 671,000              | 491,000              |                      | (1,162,000)          |
| 7  | Reduction Offset Transfers                                  | 6,080,000                     | 6,080,000            | 6,080,000            | 6,080,000            | 6,080,000            |
| 8  | Net Other Transfers/Charges/Reimbursements                  | 11,894,000                    | 13,397,000           | 13,397,000           | 13,397,000           | 13,397,000           |
| 9  | <b>Total Resources</b>                                      | <b>1,328,984,203</b>          | <b>1,378,862,742</b> | <b>1,366,002,436</b> | <b>1,370,685,250</b> | <b>1,382,897,192</b> |
| 10 | <b>EXPENDITURES/ENCUMBRANCES/ALLOCATIONS</b>                |                               |                      |                      |                      |                      |
| 11 | Program 0140010 - Judicial Council (Staff)                  | 2,306,934                     | 2,657,198            | 3,957,000            | 3,915,900            | 3,856,500            |
| 12 | Program 0150010 - Support for Operation of the Trial Courts | 1,860,003,547                 | 1,857,899,805        | 1,983,950,000        | 2,039,916,000        | 2,039,916,000        |
| 13 | Program 0150011 - Court-Appointed Dependency Counsel        | 114,699,919                   | 130,146,303          | 136,700,000          | 190,655,000          | 190,655,000          |
| 14 | Program 0150019 - Compensation of Superior Court Judges     | 335,384,000                   | 348,583,021          | 375,054,369          | 377,904,000          | 377,904,000          |
| 15 | Program 0150028 - Assigned Judges                           | 25,923,351                    | 28,063,247           | 29,090,000           | 29,090,000           | 29,090,000           |
| 16 | Program 0150037 - Court Interpreters                        | 102,282,915                   | 108,537,000          | 108,960,000          | 120,686,000          | 120,686,000          |
| 17 | Program 0150046 - Grants                                    | 8,147,000                     | 9,554,900            | 10,329,000           | 10,329,000           | 10,329,000           |
| 18 | Program 0150095 - Expenses on Behalf of the Trial Courts    | 11,391,069                    | 9,543,398            | 11,207,000           | 10,015,000           | 11,431,000           |
| 19 | <b>Total Local Assistance</b>                               | <b>2,446,549,101</b>          | <b>2,493,406,000</b> | <b>2,655,290,369</b> | <b>2,778,595,000</b> | <b>2,780,011,000</b> |
| 23 | <i>Less Funding Provided by General Fund:</i>               | <i>1,197,832,000</i>          | <i>1,177,981,000</i> | <i>1,348,486,000</i> | <i>1,470,667,000</i> | <i>1,456,267,000</i> |
| 38 | General Fund Transfer (0250-111-0001)                       | 1,021,832,000                 | 986,281,000          | 1,175,492,000        | 1,251,012,000        | 1,251,012,000        |
| 39 | General Fund Transfer - Court-Appointed Dependency Counsel  | 114,700,000                   | 136,700,000          | 136,700,000          | 156,700,000          | 156,700,000          |
| 40 | General Fund Transfer - Revenue Backfill                    | 61,300,000                    | 55,000,000           | 36,294,000           | 29,000,000           | 14,600,000           |
| 41 | Dependency Counsel Title IV-E Funding - Reimbursement       |                               |                      | 0                    | 33,955,000           | 33,955,000           |
| 24 | <b>Total, Expenditures/Encumbrances/Allocations</b>         | <b>1,262,415,104</b>          | <b>1,318,385,198</b> | <b>1,311,035,369</b> | <b>1,312,159,900</b> | <b>1,328,009,500</b> |
| 25 | <b>Ending Fund Balance</b>                                  | <b>66,569,099</b>             | <b>60,477,544</b>    | <b>54,967,067</b>    | <b>58,525,350</b>    | <b>54,887,692</b>    |
| 26 | <b>Total Restricted Funds</b>                               | <b>28,450,583</b>             | <b>31,355,448</b>    | <b>27,157,424</b>    | <b>26,506,585</b>    | <b>25,648,733</b>    |
| 27 | <b>Ending Unrestricted Fund Balance</b>                     | <b>38,118,516</b>             | <b>29,122,096</b>    | <b>27,809,643</b>    | <b>32,018,765</b>    | <b>29,238,959</b>    |