



# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

Date: 06/05/2018

## Action Item 1 – Funding Reallocation

### Summary:

Approve funding reallocation as follows:

- Reallocate \$559K from Priority 1 to FM less than \$100K Allocation
- Reallocate \$341K savings from Planned FM Allocation to FM less than \$100K allocation

### Supporting Documentation:

FY 2017-2018 (\$1,000s)					
Description	Original Budget Amount	Revision	New Budget Amount	Reconciled Expenditure	Funds Available
Statewide FM Planning Allocation	\$5,600	\$0	\$5,600	\$5,600	\$0
Priority 1 FM Allocation	\$7,000	(\$559)	\$6,441	\$6,441	\$0
FMs Less Than \$100K Allocation	\$8,000	\$900	\$8,900	\$8,900	\$0
Planned FMs Allocation	\$8,694	(\$341)	\$8,353	\$8,353	\$0
Priority 2-6 FMs Allocation	\$28,481	\$2,764	\$31,476	\$31,326	\$150
Energy Efficiency Projects	\$6,244	(\$2,015)	\$4,229	\$4,229	\$0
DMF Contingency	\$750	(\$749)	\$0.60	\$0.60	\$0
<b>TOTALS:</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$64,849</b>	<b>\$150</b>