

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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Supreme Court	140.2	149.2	149.2	\$44,397	\$46,954	\$47,299
20 Courts of Appeal	804.7	844.6	844.6	200,706	216,161	212,526
30 Judicial Council	700.5	778.3	785.0	130,396	142,937	176,665
35 Judicial Branch Facility Program	71.3	99.7	120.6	49,965	77,525	137,634
45 State Trial Court Funding	-	-	-	3,288,873	3,375,026	3,396,640
50 Habeas Corpus Resource Center	74.2	82.9	83.6	12,553	14,898	15,064
97 Unallocated	-	-	-	-	-	-146,018
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,790.9	1,954.7	1,983.0	\$3,726,890	\$3,873,501	\$3,839,810
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$2,210,826	\$2,212,924	\$2,283,611
0044 Motor Vehicle Account, State Transportation Fund				141	191	184
0159 Trial Court Improvement Fund				184,691	155,280	79,461
0327 Court Interpreters' Fund				155	163	161
0556 Judicial Administration Efficiency and Modernization Fund				-441	21,592	754
0587 Family Law Trust Fund				2,617	3,019	2,821
0890 Federal Trust Fund				4,329	9,040	6,750
0932 Trial Court Trust Fund				1,215,441	1,315,160	1,289,578
0995 Reimbursements				63,488	74,469	78,930
3037 State Court Facilities Construction Fund				35,619	57,484	73,267
3060 Appellate Court Trust Fund				4,766	6,753	4,281
3066 Court Facilities Trust Fund				11,193	16,992	19,012
3085 Mental Health Services Fund				-	432	998
9728 Judicial Branch Workers' Compensation Fund				-5,935	2	2
TOTALS, EXPENDITURES, ALL FUNDS				\$3,726,890	\$3,873,501	\$3,839,810

* Dollars in thousands

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LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VI.

PROGRAM AUTHORITY

45-State Trial Court Funding:

California Constitution, Article VI, Section 4.

45.45 Court Interpreters:

Trial Court Interpreter Employment and Labor Relations Act, Government Code Sections 71800-71829.

50-Habeas Corpus Resource Center:

Government Code Sections 68660-68666.

MAJOR PROGRAM CHANGES

- SB 1407 Implementation-The Budget includes \$17.5 million to begin implementation of SB 1407 (Chapter 311, Statutes of 2008), which provided for the construction and financing of up to \$5 billion in courthouse construction projects. Included in this augmentation is \$15 million for facility modifications, and \$2.5 million for staff to oversee the modifications and the larger construction projects.
- Court Security Funding-The Budget includes an increase of \$28.4 million to address a shortfall in trial court security costs. This augmentation would be supported by a \$7 increase in the court security fee.
- New Judgeships-The Budget proposes \$71.4 million General Fund to fund 100 additional Trial Court judgeships. These additional judgeships will increase access to the courts, address backlogs, and provide equitable justice throughout the state. Legislation is required to create the new judgeships for 2009-10.
- Courts Reductions-The Budget includes an unallocated reduction of \$146 million to the State Judiciary and Trial Courts for 2009-10. This reduction equals the sum of various one-time reductions included in the 2008 Budget Act and the annual growth factor adjustment the courts would normally receive, which were included in the workload budget prior to the application of the reduction amount.
- Delay Implementation of the Guardianship and Conservatorship Reform Act-The Budget includes a reduction of \$17.4 million General Fund related to delaying the implementation of the Guardianship and Conservatorship Reform Act of 2006.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Augmentation Based on Estimated State Appropriations Growth Rate	\$-	\$-	-	\$32,492	\$-	-
• State Judiciary Workload Adjustment	-	-	-	4,185	-	-
• Operations Support for New Trial Court Facilities	-	-	-	1,521	-	-
• Court Facilities Trust Fund Appropriation	-	2,792	-	-	2,544	-
• Chaptered Legislation: Trial Court Facility Modifications (Chapter 311, Statutes of 2008)	-	-	-	-	15,000	-
• Chaptered Legislation: Courthouse Construction Staff Resources (Chapter 311, Statutes of 2008)	-	-	-	-	2,544	10.5
• Judicial Branch Facilities Program Staffing	-	-	-	-	2,070	13.3
• New Fresno Area Juvenile Delinquency Courthouse-Lease Payment	-	-	-	-	1,688	-
• Judicial Support for the Mental Health Services Act	-	-	-	-	570	3.8
Totals, Workload Budget Change Proposals	\$-	\$2,792	-	\$38,198	\$24,416	27.6
Other Workload Budget Adjustments						

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments	\$4,073	\$364	-	\$4,073	\$412	-
• Retirement Rate Adjustment	-	-18	-	-	-18	-
• One Time Cost Reductions	-	-	-	-8,901	-30,297	-
• Full Year Cost of New/Expanded Programs	-	-	-	207,393	10	-
• Miscellaneous Adjustments	-	50,025	-	-	-31,627	-
• Lease Revenue Debt Service Adjustment	126	-	-	629	169	-
Totals, Other Workload Budget Adjustments	\$4,199	\$50,371	-	\$203,194	-\$61,351	-
Totals, Workload Budget Adjustments	\$4,199	\$53,163	-	\$241,392	-\$36,935	27.6
Policy Adjustments						
• Administrative Infrastructure Support for Trial Court Operations	\$-	\$98,525	-	\$-	\$55,799	-
• Trial Court Security Funding	-	-	-	-	28,446	-
• Court Appointed Counsel in Non-Capital Cases for the Current Year	3,111	-	-	-	-	-
• Delay Implementation of Conservatorship Program	-	-	-	-17,377	-	-
• Unallocated Reduction	-	-	-	-146,018	-	-
Totals, Policy Adjustments	\$3,111	\$98,525	-	-\$163,395	\$84,245	-
Totals, Budget Adjustments	\$7,310	\$151,688	-	\$77,997	\$47,310	27.6

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - SUPREME COURT

The Supreme Court is the highest court in the California judicial system. Its decisions are binding on all other California state courts. The Chief Justice of California and the six Associate Justices entertain petitions seeking review of decisions from the Courts of Appeal, original petitions for extraordinary relief (such as writs of mandate or habeas corpus), and recommendations for discipline of judicial officers and attorneys. The Court grants review and issues opinions in order to settle legal questions of statewide importance. In addition, under the California Constitution, all death penalty judgments are appealed directly to the Supreme Court.

20 - COURTS OF APPEAL

Established by a constitutional amendment in 1904, the Courts of Appeal are California's intermediate courts of review. The six District Courts of Appeal hear appeals and original proceedings at nine different locations around the state. Cases before the Courts of Appeal involve every area of civil and criminal law.

30 - JUDICIAL COUNCIL

The Judicial Council of California is the constitutional policy-making body for the state judiciary. The Council consists of 21 voting members and 6 advisory members; the Chief Justice of California serves as chair. The Administrative Office of the Courts is the administrative arm of the Council. This office provides policy support to the Council, administrative accountability in the operation of the courts as specified by law, and administrative support for courts in areas such as budget, fiscal services, coordination of the assignment of retired judges, technology, education, legal advice and services, human resources, legislative advocacy, and research.

Consistent with the judiciary's mission, the Judicial Council is guided by the following principles:

- To make decisions in the best interests of the public and the court system as a whole.
- To conduct the Council's business based on an underlying commitment to equal and timely justice and public access to an independent forum for the resolution of disputes.
- To provide leadership in the administration of justice by planning and advocating for policies and resources that are necessary for courts to fulfill their mission.
- To ensure the continued development of an accessible, independent court system through planning, research, and evaluation programs, and through the use of modern management approaches and technological developments.
- To provide leadership in the administration of justice by establishing broad and consistent policies for the operation of the courts and appropriate uniform statewide rules and forms.
- To promote a competent, responsive, and ethical judiciary and staff through a comprehensive program of judicial education and training for court employees.
- To contribute to the public's understanding of the judicial process through a continuing program of public education.
- To provide assistance to the courts in developing action plans that are consistent with the Council's Strategic Plan and that address local needs and priorities.

* Dollars in thousands

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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.

50 - HABEAS CORPUS RESOURCE CENTER

The Habeas Corpus Resource Center provides legal representation for indigent petitioners in death penalty habeas corpus proceedings before the Supreme Court of California and the federal courts. The Center also recruits and trains attorneys to expand the pool of private counsel qualified to accept appointments in death penalty habeas corpus proceedings, serves as a resource to them, and thereby helps to reduce the number of unrepresented indigents on California's death row.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
PROGRAM REQUIREMENTS				
10	SUPREME COURT			
	State Operations:			
0001	General Fund	\$43,475	\$45,884	\$46,416
3060	Appellate Court Trust Fund	943	1,070	883
9728	Judicial Branch Workers' Compensation Fund	-21	-	-
	Totals, State Operations	\$44,397	\$46,954	\$47,299
PROGRAM REQUIREMENTS				
20	COURTS OF APPEAL			
	State Operations:			
0001	General Fund	\$197,018	\$210,478	\$208,959
0995	Reimbursements	-	-	169
3060	Appellate Court Trust Fund	3,823	5,683	3,398
9728	Judicial Branch Workers' Compensation Fund	-135	-	-
	Totals, State Operations	\$200,706	\$216,161	\$212,526
PROGRAM REQUIREMENTS				
30	JUDICIAL COUNCIL			
	State Operations:			
0001	General Fund	\$92,932	\$90,324	\$108,047
0044	Motor Vehicle Account, State Transportation Fund	141	191	184
0159	Trial Court Improvement Fund	10,338	17,284	18,981
0327	Court Interpreters' Fund	155	163	161

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
0587 Family Law Trust Fund	2,617	2,869	2,671
0890 Federal Trust Fund	3,436	4,939	3,449
0932 Trial Court Trust Fund	8,310	10,640	26,667
0995 Reimbursements	5,377	8,280	7,572
3037 State Court Facilities Construction Fund	7,050	7,813	7,933
3085 Mental Health Services Fund	-	432	998
9728 Judicial Branch Workers' Compensation Fund	40	2	2
Totals, State Operations	\$130,396	\$142,937	\$176,665
PROGRAM REQUIREMENTS			
35 JUDICIAL BRANCH FACILITY PROGRAM			
State Operations:			
0001 General Fund	\$7,363	\$4,338	\$41,764
3037 State Court Facilities Construction Fund	28,569	49,671	65,334
3066 Court Facilities Trust Fund	11,193	16,992	19,012
0995 Reimbursements	2,840	6,524	11,524
Totals, State Operations	\$49,965	\$77,525	\$137,634
PROGRAM REQUIREMENTS			
45 STATE TRIAL COURT FUNDING			
Local Assistance:			
0001 General Fund	\$1,857,559	\$1,848,028	\$2,010,405
0159 Trial Court Improvement Fund	174,353	137,996	60,480
0556 Judicial Administration Efficiency and Modernization Fund	-441	21,592	754
0587 Family Law Trust Fund	-	150	150
0890 Federal Trust Fund	772	3,075	2,275
0932 Trial Court Trust Fund	1,207,131	1,304,520	1,262,911
0995 Reimbursements	55,271	59,665	59,665
9728 Judicial Branch Workers' Compensation Fund	-5,772	-	-
Totals, Local Assistance	\$3,288,873	\$3,375,026	\$3,396,640
ELEMENT REQUIREMENTS			
45.10 Support for Operation of Trial Courts	\$2,805,641	\$2,871,911	\$2,883,913
Local Assistance:			
0001 General Fund	1,430,145	1,407,803	1,559,768
0159 Trial Court Improvement Fund	174,353	137,996	60,480
0556 Judicial Administration Efficiency and Modernization Fund	-441	21,592	754
0932 Trial Court Trust Fund	1,207,131	1,304,520	1,262,911
9728 Judicial Branch Workers' Compensation Fund	-5,547	-	-
45.25 Compensation of Superior Court Judges	\$284,723	\$298,953	\$307,985
Local Assistance:			
0001 General Fund	284,948	298,953	307,985
9728 Judicial Branch Workers' Compensation Fund	-225	-	-
45.35 Assigned Judges	\$31,305	\$26,326	\$26,326
Local Assistance:			
0001 General Fund	31,305	26,326	26,326
45.45 Court Interpreters	\$89,987	\$92,794	\$93,908
Local Assistance:			
0001 General Fund	89,987	92,794	93,908
45.55 Grants	\$77,217	\$85,042	\$84,508

* Dollars in thousands

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		2007-08*	2008-09*	2009-10*
Local Assistance:				
0001	General Fund	21,174	22,152	22,418
0587	Family Law Trust Fund	-	150	150
0890	Federal Trust Fund	772	3,075	2,275
0995	Reimbursements	55,271	59,665	59,665
PROGRAM REQUIREMENTS				
50	HABEAS CORPUS RESOURCE CENTER			
State Operations:				
0001	General Fund	\$12,479	\$13,872	\$14,038
0890	Federal Trust Fund	121	1,026	1,026
9728	Judicial Branch Workers' Compensation Fund	-47	-	-
Totals, State Operations		\$12,553	\$14,898	\$15,064
PROGRAM REQUIREMENTS				
97	UNALLOCATED			
State Operations:				
0001	General Fund	\$-	\$-	-\$21,286
Totals, State Operations		\$-	\$-	-\$21,286
Local Assistance:				
0001	General Fund	\$-	\$-	-\$124,732
Totals, Local Assistance		\$-	\$-	-\$124,732
TOTALS, EXPENDITURES				
State Operations		438,017	498,475	567,902
Local Assistance		3,288,873	3,375,026	3,271,908
Totals, Expenditures		\$3,726,890	\$3,873,501	\$3,839,810

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Supreme Court						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	140.2	152.1	152.1	\$17,653	\$18,006	\$18,164
Total Adjustments	-	-	-	-	16	16
Estimated Salary Savings	-	-2.9	-2.9	-	-329	-332
Net Totals, Salaries and Wages	140.2	149.2	149.2	\$17,653	\$17,693	\$17,848
Staff Benefits	-	-	-	5,131	5,449	5,497
Totals, Personal Services	140.2	149.2	149.2	\$22,784	\$23,142	\$23,345
OPERATING EXPENSES AND EQUIPMENT				\$7,341	\$7,989	\$7,941
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$14,272	\$15,823	\$16,013
Totals, Special Items of Expense				\$14,272	\$15,823	\$16,013
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$44,397	\$46,954	\$47,299
20 Courts of Appeal						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	804.7	867.5	867.5	\$90,362	\$95,706	\$96,475
Total Adjustments	-	-	-	-	215	215
Estimated Salary Savings	-	-22.9	-22.9	-	-2,219	-2,247
Net Totals, Salaries and Wages	804.7	844.6	844.6	\$90,362	\$93,702	\$94,443

* Dollars in thousands

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1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Staff Benefits	-	-	-	23,731	25,581	25,783
Totals, Personal Services	804.7	844.6	844.6	\$114,093	\$119,283	\$120,226
OPERATING EXPENSES AND EQUIPMENT				\$25,684	\$34,947	\$32,774
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$60,929	\$61,931	\$59,526
Totals, Special Items of Expense				\$60,929	\$61,931	\$59,526
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$200,706	\$216,161	\$212,526
30 Judicial Council						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	700.5	819.3	819.3	\$65,452	\$74,554	\$77,054
Total Adjustments	-	-	7.0	-	-	527
Estimated Salary Savings	-	-41.0	-41.3	-	-3,728	-3,853
Net Totals, Salaries and Wages	700.5	778.3	785.0	\$65,452	\$70,826	\$73,728
Staff Benefits	-	-	-	22,588	24,176	25,167
Totals, Personal Services	700.5	778.3	785.0	\$88,040	\$95,002	\$98,895
OPERATING EXPENSES AND EQUIPMENT				\$42,356	\$47,935	\$77,770
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$130,396	\$142,937	\$176,665
35 Judicial Branch Facility Program						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	71.3	105.0	105.0	\$6,602	\$9,682	\$9,994
Total Adjustments	-	-	22.0	-	238	2,263
Estimated Salary Savings	-	-5.3	-6.4	-	-496	-500
Net Totals, Salaries and Wages	71.3	99.7	120.6	\$6,602	\$9,424	\$11,757
Staff Benefits	-	-	-	2,196	3,378	4,214
Totals, Personal Services	71.3	99.7	120.6	\$8,798	\$12,802	\$15,971
OPERATING EXPENSES AND EQUIPMENT				\$41,167	\$64,723	\$121,663
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$49,965	\$77,525	\$137,634
50 Habeas Corpus Resource Center						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	74.2	87.3	88.0	\$6,341	\$7,486	\$7,709
Total Adjustments	-	-	-	-	-	-
Estimated Salary Savings	-	-4.4	-4.4	-	-374	-385
Net Totals, Salaries and Wages	74.2	82.9	83.6	\$6,341	\$7,112	\$7,324
Staff Benefits	-	-	-	2,024	2,398	2,469
Totals, Personal Services	74.2	82.9	83.6	\$8,365	\$9,510	\$9,793
OPERATING EXPENSES AND EQUIPMENT				\$4,188	\$5,388	\$5,271
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,553	\$14,898	\$15,064
97 Unallocated				\$-	\$-	-\$21,286
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$438,017	\$498,475	\$567,902

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$346,030	\$355,304	\$354,945
Allocation for employee compensation	935	234	-
Allocation for contingencies or emergencies	-	3,111	-
Adjustment per Section 15.25	-22	-	-
Transfer to Item 0250-011-0001 per Prov. 4	-510	-	-
003 Budget Act appropriation	2,948	2,816	3,445
Adjustment per Section 4.30 (Lease-Revenue)	-1,432	126	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Transfer from Item 0250-001-0001 per Provision 5	510	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	22,782	3,304	39,547
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	<u>-17,203</u>	<u>-</u>	<u>-</u>
Totals Available	\$354,039	\$364,896	\$397,938
Unexpended balance, estimated savings	<u>-772</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$353,267	\$364,896	\$397,938
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$179	\$191	\$184
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$185	\$191	\$184
Unexpended balance, estimated savings	<u>-44</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$141	\$191	\$184
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,693	\$-	\$-
Allocation for employee compensation	379	-	-
Adjustment per Section 3.60	-29	-	-
Increase expenditure authority per Provision 1	7,124	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	9,266	-
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	-4	-
Increase expenditure authority per Provision 1	-	8,008	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>18,981</u>
Totals Available	\$16,167	\$17,284	\$18,981
Unexpended balance, estimated savings	<u>-5,829</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10,338	\$17,284	\$18,981
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$155</u>	<u>\$163</u>	<u>\$161</u>
TOTALS, EXPENDITURES	\$155	\$163	\$161
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	<u>\$2,617</u>	<u>\$2,869</u>	<u>\$2,671</u>
TOTALS, EXPENDITURES	\$2,617	\$2,869	\$2,671
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,116	\$5,964	\$4,475

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	52	2	-
Adjustment per Section 3.60	-4	-1	-
Budget Adjustment	<u>-607</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,557	\$5,965	\$4,475
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,396	\$6,919	\$26,667
Allocation for employee compensation	268	17	-
Adjustment per Section 3.60	-19	-3	-
Increase expenditure authority per Provision 8 of Item 0250-101-0932	4,859	3,707	-
Increase expenditure authority per Provision 1	<u>276</u>	<u>-</u>	<u>-</u>
Totals Available	\$8,780	\$10,640	\$26,667
Unexpended balance, estimated savings	<u>-470</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,310	\$10,640	\$26,667
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,217	\$14,804	\$19,265
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,530	\$57,168	\$73,267
Allocation for employee compensation	714	323	-
Adjustment per Section 3.60	<u>-41</u>	<u>-7</u>	<u>-</u>
Totals Available	\$39,203	\$57,484	\$73,267
Unexpended balance, estimated savings	<u>-3,584</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$35,619	\$57,484	\$73,267
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,823	\$6,789	\$4,281
Allocation for employee compensation	18	1	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,840	\$6,790	\$4,281
Unexpended balance, estimated savings	<u>-74</u>	<u>-37</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,766	\$6,753	\$4,281
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,344	\$17,504	\$58,559
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-17,203	-	-
Increase expenditure authority per Provision 1	<u>8,746</u>	<u>2,792</u>	<u>-</u>
Totals Available	\$16,887	\$20,296	\$58,559
Unexpended balance, estimated savings	<u>-115</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,772	\$20,296	\$58,559
Less funding provided by General Fund	<u>-5,579</u>	<u>-3,304</u>	<u>-39,547</u>
NET TOTALS, EXPENDITURES	\$11,193	\$16,992	\$19,012
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$431	\$998
Allocation for employee compensation	<u>-</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$432	\$998
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			

* Dollars in thousands

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Government Code Section 68114.10	\$347	\$3	\$3
TOTALS, EXPENDITURES	\$347	\$3	\$3
Less funding provided by General Fund	-510	-1	-1
NET TOTALS, EXPENDITURES	\$-163	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$438,017	\$498,475	\$567,902
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,496	\$18,996	\$19,224
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,793,372	1,786,484	1,827,276
Allocation for employee compensation	15,361	3,839	-
Adjustment per Section 15.25	-5	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-4,757	-	-
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	37,692	38,709	39,173
Totals Available	\$1,860,159	\$1,848,028	\$1,885,673
Unexpended balance, estimated savings	-2,600	-	-
TOTALS, EXPENDITURES	\$1,857,559	\$1,848,028	\$1,885,673
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
Government Code Section 77209 (g)	\$174,353	\$137,996	\$60,480
TOTALS, EXPENDITURES	\$174,353	\$137,996	\$60,480
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$37,692	\$44,676	\$39,927
Increase expenditure authority per Provision 1	-	15,625	-
Totals Available	\$37,692	\$60,301	\$39,927
Unexpended balance, estimated savings	-441	-	-
TOTALS, EXPENDITURES	\$37,251	\$60,301	\$39,927
Less funding provided by the General Fund	-37,692	-38,709	-39,173
NET TOTALS, EXPENDITURES	\$-441	\$21,592	\$754
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$-	\$150	\$150
TOTALS, EXPENDITURES	\$-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$3,075	\$2,275
Budget Adjustment	-1,503	-	-
TOTALS, EXPENDITURES	\$772	\$3,075	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,035,796	\$3,045,408	\$3,118,406
Adjustment per Section 15.25	-5	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-4,757	-	-
Revised expenditure authority per Provision 10	-284	-	-
Revised expenditure authority per Provision 12	150	-	-
Revised expenditure authority per Provision 5	15,361	75,024	-

* Dollars in thousands

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Revised expenditure authority per Provision 6	-19,422	-	-
Revised expenditure authority per Provision 8	-4,851	-	-
Revised expenditure authority per Provision 11	-	626	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-26,124	-26,216	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 1	19,422	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-28,220
Totals Available	\$3,015,287	\$3,094,843	\$3,090,187
Unexpended balance, estimated savings	-4,185	-	-
TOTALS, EXPENDITURES	\$3,011,102	\$3,094,843	\$3,090,187
Less funding provided by the General Fund	-1,803,971	-1,790,323	-1,827,276
NET TOTALS, EXPENDITURES	\$1,207,131	\$1,304,520	\$1,262,911
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$55,271	\$59,665	\$59,665
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$13,650	\$1	\$1
TOTALS, EXPENDITURES	\$13,650	\$1	\$1
Less funding provided by the Trial Court Trust Fund	-19,422	-1	-1
NET TOTALS, EXPENDITURES	\$-5,772	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,288,873	\$3,375,026	\$3,271,908
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,726,890	\$3,873,501	\$3,839,810

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0159 Trial Court Improvement Fund ^s			
BEGINNING BALANCE	\$146,706	\$80,051	\$1,568
Prior year adjustments	30,631	-	-
Adjusted Beginning Balance	\$177,337	\$80,051	\$1,568
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	482	482	482
150300 Income From Surplus Money Investments	7,500	2,324	1,465
161400 Miscellaneous Revenue	45	-	-
164600 Fines and Forfeitures	84,817	80,033	80,033
Transfers and Other Adjustments:			
FO0932 From Trial Court Trust Fund per Government Code Section 77209	26,124	26,216	28,220
TO0932 To Trial Court Trust Fund per Government Code Section 77209 (k)	-31,563	-31,563	-31,563
Total Revenues, Transfers, and Other Adjustments	\$87,405	\$77,492	\$78,637
Total Resources	\$264,742	\$157,543	\$80,205
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	10,338	17,284	18,981
Local Assistance	174,353	137,996	60,480
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	695	659
Total Expenditures and Expenditure Adjustments	\$184,691	\$155,975	\$80,120

* Dollars in thousands

0250 Judicial Branch - Continued

	2007-08*	2008-09*	2009-10*
FUND BALANCE	\$80,051	\$1,568	\$85
Reserve for economic uncertainties	80,051	1,568	85
0327 Court Interpreters' Fund ^s			
BEGINNING BALANCE	\$75	\$57	\$34
Prior year adjustments	-12	-	-
Adjusted Beginning Balance	\$63	\$57	\$34
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	149	140	140
Total Revenues, Transfers, and Other Adjustments	\$149	\$140	\$140
Total Resources	\$212	\$197	\$174
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	155	163	161
Total Expenditures and Expenditure Adjustments	\$155	\$163	\$161
FUND BALANCE	\$57	\$34	\$13
Reserve for economic uncertainties	57	34	13
0556 Judicial Administration Efficiency and Modernization Fund ^s			
BEGINNING BALANCE	\$16,641	\$20,773	\$102
Prior year adjustments	1,720	-	-
Adjusted Beginning Balance	\$18,361	\$20,773	\$102
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,970	921	652
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,971	\$921	\$652
Total Resources	\$20,332	\$21,694	\$754
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	37,251	60,301	39,927
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-37,692	-38,709	-39,173
Total Expenditures and Expenditure Adjustments	-\$441	\$21,592	\$754
FUND BALANCE	\$20,773	\$102	-
Reserve for economic uncertainties	20,773	102	-
0587 Family Law Trust Fund ^s			
BEGINNING BALANCE	\$3,328	\$2,530	\$1,163
Prior year adjustments	-39	-	-
Adjusted Beginning Balance	\$3,289	\$2,530	\$1,163
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	132	48	48
161400 Miscellaneous Revenue	1,853	1,853	1,853
Total Revenues, Transfers, and Other Adjustments	\$1,985	\$1,901	\$1,901
Total Resources	\$5,274	\$4,431	\$3,064
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			

* Dollars in thousands

0250 Judicial Branch - Continued

	2007-08*	2008-09*	2009-10*
State Operations	2,617	2,869	2,671
Local Assistance	-	150	150
0840 State Controller (State Operations)	1	2	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>126</u>	<u>247</u>	<u>96</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,744</u>	<u>\$3,268</u>	<u>\$2,917</u>
FUND BALANCE	\$2,530	\$1,163	\$147
Reserve for economic uncertainties	2,530	1,163	147
0932 Trial Court Trust Fund ^s			
BEGINNING BALANCE	\$99,695	\$139,192	\$57,470
Prior year adjustments	<u>28,834</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$128,529	\$139,192	\$57,470
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	498,600	498,600	498,600
150300 Income From Surplus Money Investments	5,313	3,969	3,000
161000 Escheat of Unclaimed Checks & Warrants	40	40	40
161400 Miscellaneous Revenue	756	164	164
164400 Civil & Criminal Violation Assessment	115,944	117,156	117,156
164600 Fines and Forfeitures	164,882	163,679	163,679
164700 Court Filing Fees and Surcharges	435,299	444,940	446,998
Transfers and Other Adjustments:			
FO0159 From Trial Court Improvement Fund per Government Code Section 77209 (k)	31,563	31,563	31,563
TO0159 To Trial Court Improvement Fund per Government Code Section 77209	<u>-26,124</u>	<u>-26,216</u>	<u>-28,220</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,226,273</u>	<u>\$1,233,895</u>	<u>\$1,232,980</u>
Total Resources	\$1,354,802	\$1,373,087	\$1,290,450
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	8,310	10,640	26,667
Local Assistance	3,011,102	3,094,843	3,090,187
0840 State Controller (State Operations)	169	164	165
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	293	540
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	<u>-1,803,971</u>	<u>-1,790,323</u>	<u>-1,827,276</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,215,610</u>	<u>\$1,315,617</u>	<u>\$1,290,283</u>
FUND BALANCE	\$139,192	\$57,470	\$167
Reserve for economic uncertainties	139,192	57,470	167
3037 State Court Facilities Construction Fund ^s			
BEGINNING BALANCE	\$310,555	\$326,619	\$396,740
Prior year adjustments	<u>6,767</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$317,322	\$326,619	\$396,740
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	35	1,937	-
150300 Income From Surplus Money Investments	14,649	15,000	15,000
161400 Miscellaneous Revenue	18	33,238	78,878
164700 Court Filing Fees and Surcharges	30,191	48,150	64,290

* Dollars in thousands

0250 Judicial Branch - Continued

	2007-08*	2008-09*	2009-10*
164800 Penalty Assessments on Criminal Fines	95,661	141,100	264,380
Total Revenues, Transfers, and Other Adjustments	<u>\$140,554</u>	<u>\$239,425</u>	<u>\$422,548</u>
Total Resources	\$457,876	\$566,044	\$819,288
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	35,619	57,484	73,267
Capital Outlay	95,621	111,797	159,712
0840 State Controller (State Operations)	<u>17</u>	<u>23</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$131,257</u>	<u>\$169,304</u>	<u>\$232,979</u>
FUND BALANCE	\$326,619	\$396,740	\$586,309
Reserve for economic uncertainties	326,619	396,740	586,309
3060 Appellate Court Trust Fund^s			
BEGINNING BALANCE	\$2,638	\$2,487	\$15
Prior year adjustments	<u>42</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,680	\$2,487	\$15
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	152	61	61
164700 Court Filing Fees and Surcharges	<u>4,421</u>	<u>4,220</u>	<u>4,220</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,573</u>	<u>\$4,281</u>	<u>\$4,281</u>
Total Resources	\$7,253	\$6,768	\$4,296
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	<u>4,766</u>	<u>6,753</u>	<u>4,281</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,766</u>	<u>\$6,753</u>	<u>\$4,281</u>
FUND BALANCE	\$2,487	\$15	\$15
Reserve for economic uncertainties	2,487	15	15
3066 Court Facilities Trust Fund^s			
BEGINNING BALANCE	\$38	\$492	\$26,367
Prior year adjustments	<u>213</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$251	\$492	\$26,367
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	11,139	39,959	39,959
150300 Income From Surplus Money Investments	151	150	150
152200 Rentals of State Property	137	951	951
161400 Miscellaneous Revenue	7	7	7
164600 Fines and Forfeitures	<u>-</u>	<u>1,800</u>	<u>2,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$11,434</u>	<u>\$42,867</u>	<u>\$43,067</u>
Total Resources	\$11,685	\$43,359	\$69,434
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	16,772	20,296	58,559
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by General Fund (State Operations)	<u>-5,579</u>	<u>-3,304</u>	<u>-39,547</u>
Total Expenditures and Expenditure Adjustments	<u>\$11,193</u>	<u>\$16,992</u>	<u>\$19,012</u>
FUND BALANCE	\$492	\$26,367	\$50,422

* Dollars in thousands

0250 Judicial Branch - Continued

	2007-08*	2008-09*	2009-10*
Reserve for economic uncertainties	492	26,367	50,422

INFRASTRUCTURE OVERVIEW

The Judicial Council facilities consist of the Supreme Court, Appellate Courts, Trial Courts, and the Administrative Office of the Courts. The Supreme Court is located within the San Francisco Civic Center Plaza (98,000 square feet (sf)), the Library and Courts Building in Sacramento (2,480 sf), and the Ronald Reagan State Office Building in Los Angeles (9,600 sf). The Appellate Courts are organized into six districts, operate in 10 different locations, and consist of 470,000 sf. The Trial Courts are located in 58 counties statewide consisting of more than 450 buildings, 2,100 courtrooms, and over 10 million sf of usable area. The space includes public courtrooms, judges' chambers, staff workspace, storage space, training rooms, and conference rooms. The Administrative Office of the Courts facilities are located in San Francisco (Headquarters), Burbank, and Sacramento and occupy 307,000 sf.

MAJOR PROJECT CHANGES

- Chapter 311, Statutes of 2008 (SB 1407) increased a number of existing court fees and fines in order to fund the construction or renovation of major court infrastructure projects. Included in the 2009-10 Governor's Budget are 12 new projects to replace deficient court facilities which will be funded solely from the revenues generated by the fine and fee increases as authorized by SB 1407.

SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
90	CAPITAL OUTLAY			
	Major Projects			
90.20	COURTS OF APPEAL	\$5,306	\$13	\$-
90.20.401	Fourth Appellate District New Courthouse-Santa Ana	5,306 ^{Cn}	-	-
90.20.501	Fifth Appellate District New Courthouse-Fresno	-	13 ^{Ag}	-
91.04	BUTTE COUNTY	\$-	\$-	\$14,475
91.04.001	Butte County-New North County Courthouse	-	-	14,475 ^{As}
91.05	CALAVERAS COUNTY	\$845	\$4,090	\$-
91.05.001	Calaveras County-New San Andreas Courthouse	845 ^{As}	4,090 ^{PWs}	-
91.07	CONTRA COSTA COUNTY	\$5,192	\$51,628	\$-
91.07.001	Contra Costa County-New Antioch Area Courthouse	5,192 ^{APWs}	51,628 ^{Cs}	-
91.10	FRESNO COUNTY	\$67,428	\$-	\$-
91.10.001	Fresno County-Sisk Federal Courthouse Renovation	67,428 ^{Cs}	-	-
91.13	IMPERIAL COUNTY	\$-	\$-	\$2,683
91.13.001	Imperial County-New El Centro Family Courthouse	-	-	2,683 ^{As}
91.17	LAKE COUNTY	\$-	\$-	\$2,610
91.17.001	Lake County-New Lakeport Courthouse	-	-	2,610 ^{As}
91.18	LASSEN COUNTY	\$572	\$4,446	\$33,919
91.18.001	Lassen County-New Susanville Courthouse	572 ^{As}	4,446 ^{APWs}	33,919 ^{Cn}
91.19	LOS ANGELES COUNTY	\$5,889	\$-	\$22,726
91.19.001	Los Angeles County-New Long Beach Courthouse	5,889 ^{As}	-	-
91.19.002	Los Angeles County-New Southeast Los Angeles Courthouse	-	-	22,726 ^{As}
91.20	MADERA COUNTY	\$1,468	\$5,629	\$4,863
91.20.001	Madera County-New Madera Courthouse	1,468 ^{As}	5,629 ^{APs}	4,863 ^{Ws}
91.26	MONO COUNTY	\$1,652	\$725	\$18,742
91.26.001	Mono County-New Mammoth Lakes Courthouse	1,652 ^{Ps}	725 ^{Ws}	18,742 ^{Cs}
91.27	MONTEREY COUNTY	\$-	\$-	\$686
91.27.001	Monterey County-New South Monterey County Courthouse	-	-	686 ^{As}
91.32	PLUMAS/SIERRA COUNTIES	\$940	\$5,444	\$-
91.32.001	Plumas/Sierra Counties-New Portola/Loyalton Courthouse	940 ^{PWs}	5,444 ^{Cs}	-
91.33	RIVERSIDE COUNTY	\$854	\$4,760	\$7,520

* Dollars in thousands

0250 Judicial Branch - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
91.33.001	Riverside County-New Riverside Mid-County Courthouse	854 ^{As}	4,760 ^{APs}	3,101 ^{Ws}
91.33.002	Riverside County-New Indio Juvenile and Family Courthouse	-	-	4,419 ^{As}
91.34	SACRAMENTO COUNTY	\$-	\$-	\$3,096^{As}
91.34.001	Sacramento County-New Sacramento Criminal Courthouse	-	-	3,096
91.35	SAN BENITO COUNTY	\$541	\$3,329	\$-
91.35.001	San Benito County-New Hollister Courthouse	541 ^{As}	3,329 ^{PWs}	-
91.36	SAN BERNARDINO COUNTY	\$4,774	\$13,035	\$17,331
91.36.001	San Bernardino County-New San Bernardino Courthouse	4,774 ^{As}	13,035 ^{Ps}	17,331 ^{Ws}
91.39	SAN JOAQUIN COUNTY	\$4,230	\$12,257	\$13,186
91.39.001	San Joaquin County-New Stockton Courthouse	4,230 ^{As}	12,257 ^{APs}	13,186 ^{Ws}
91.45	SHASTA COUNTY	\$-	\$-	\$6,996
91.45.001	Shasta County-New Redding Courthouse	-	-	6,996 ^{As}
91.49	SONOMA COUNTY	\$-	\$-	\$14,737
91.49.001	Sonoma County-New Santa Rosa Criminal Courthouse	-	-	14,737 ^{As}
91.51	SUTTER COUNTY	\$-	\$-	\$1,059
91.51.002	Sutter County-New Yuba City Courthouse	-	-	1,059 ^{As}
91.52	TEHAMA COUNTY	\$-	\$-	\$16,289
91.52.001	Tehama County-New Red Bluff Courthouse	-	-	16,289 ^{As}
91.54	TULARE COUNTY	\$1,236	\$6,454	\$4,619
91.54.001	Tulare County-New Porterville Courthouse	1,236 ^{As}	6,454 ^{APs}	4,619 ^{Ws}
91.57	YOLO COUNTY	\$-	\$-	\$8,094
91.57.001	Yolo County-New Woodland Courthouse	-	-	8,094 ^{As}
Totals, Major Projects		\$100,927	\$111,810	\$193,631
TOTALS, EXPENDITURES, ALL PROJECTS		\$100,927	\$111,810	\$193,631
FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	\$-	\$13	\$-
0660	Public Buildings Construction Fund	5,306	-	33,919
3037	State Court Facilities Construction Fund	95,621	111,797	159,712
TOTALS, EXPENDITURES, ALL FUNDS		\$100,927	\$111,810	\$193,631

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2007-08*	2008-09*	2009-10*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 0250-301-0001, Budget Act of 2000		\$-	0	\$-
Augmentation per Government Code Sections 13332.11(e) and 16409		-	\$13	-
TOTALS, EXPENDITURES		\$-	\$13	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$3,086	\$-	\$33,919
Augmentation per Government Code Sections 16352, 16409 and 16354		2,220	-	-
TOTALS, EXPENDITURES		\$5,306	\$-	\$33,919
3037 State Court Facilities Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$35,949	\$118,977	\$140,970
Prior year balances available:				

* Dollars in thousands

0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Item 0250-301-3037, Budget Act of 2006 as reappropriated by Item 0250-490, Budget Act of 2007	61,663	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	9,571	-	-
Item 0250-301-3037, Budget Act of 2007, as reappropriated by Item 0250-491, Budget Act of 2008	-	11,562	-
Item 0250-301-3037, Budget Act 2008	-	-	18,742
Totals Available	\$107,183	\$130,539	\$159,712
Balance available in subsequent years	-11,562	-18,742	-
TOTALS, EXPENDITURES	\$95,621	\$111,797	\$159,712
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$100,927	\$111,810	\$193,631

* Dollars in thousands