

# Judiciary

has \$65,296,074 in total authority, \$53,662,314 (82%) is HB 2 authority

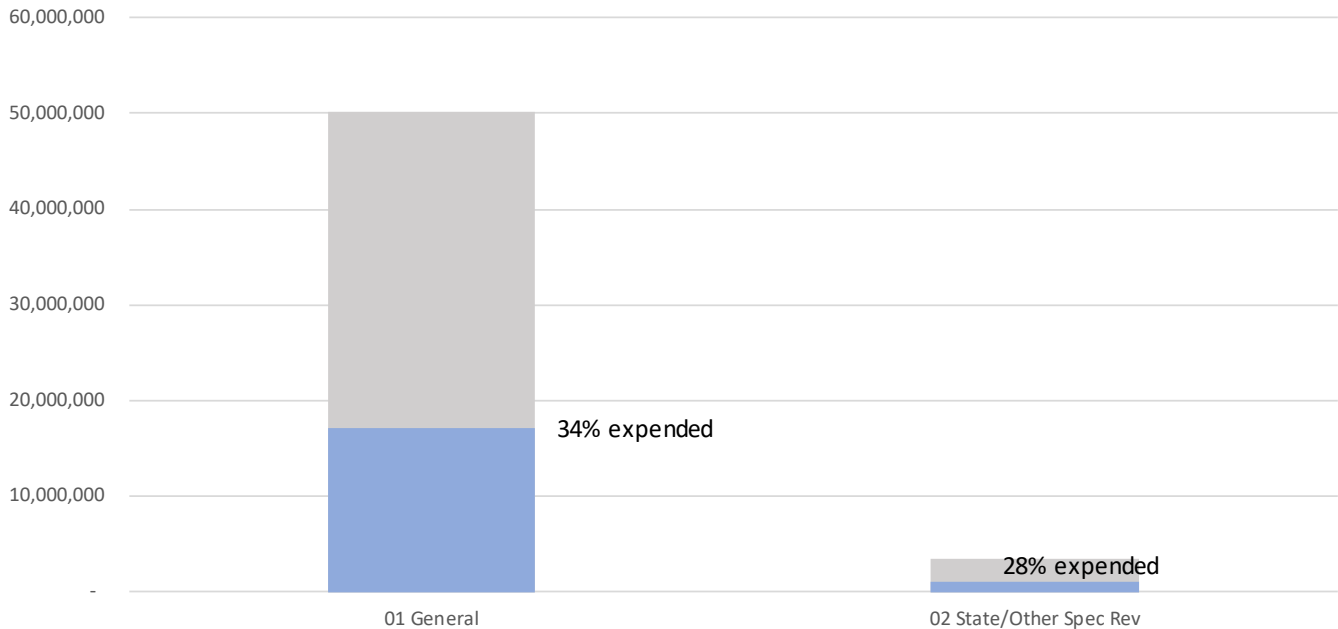
## HB 2 Expenditures

**34%** of the agency's total HB2 budget has been expended, **35%** is the 5 year average

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	39,199,329	13,399,554	34%
Operating Expenses	8,315,104	3,364,251	40%
Equipment & Intangible Assets	173,116	44,666	26%
Grants	456,510	25,876	6%
Benefits & Claims	5,518,255	1,302,387	24%
Agency Program	Budgeted	Expended	% Expended
01 Supreme Court Operations	18,424,848	6,127,241	33%
03 Law Library	856,797	337,775	39%
04 District Court Operations	31,464,124	10,694,620	34%
05 Water Court	2,339,147	780,581	33%
06 Clerk Of Court	577,398	196,516	34%
<b>Total</b>	<b>53,662,314</b>	<b>18,136,733</b>	<b>34%</b>

The Judicial Branch's budget is 34% expended. Benefits and claims is 24% expended and grants are 6% expended. This is due to the timing of the grant cycles within these expenditure accounts.

## Major

### HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by -\$41,388.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 SUPREME COURT OPERATIONS	18,434,358	18,424,848	(9,510)
03 LAW LIBRARY	857,201	856,797	(404)
04 DISTRICT COURT OPERATIONS	31,493,090	31,464,124	(28,966)
05 WATER COURT	2,341,110	2,339,147	(1,963)
06 CLERK OF COURT	577,943	577,398	(545)
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	39,240,717	39,199,329	(41,388)
Operating Expenses	8,709,186	8,315,104	(394,082)
Equipment & Intangible Assets	173,116	173,116	-
Grants	456,510	456,510	-
Benefits & Claims	5,124,173	5,518,255	394,082
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	50,147,176	50,107,386	(39,790)
02 State/Other Spec Rev	3,455,016	3,453,478	(1,538)
03 Fed/Other Spec Rev	101,510	101,450	(60)
Total	53,703,702	53,662,314	(41,388)

The Judicial Branch moved \$394,082 from operating expenses to benefits and claims. This was the result of the transfer of funds from the Department of Corrections because of HB 111 Youth Parole. Funds utilized for youth services are disseminated under benefits and claims rather than operating expenses.

Statute requires an agency to reduce appropriations for worker's compensation when premiums are less than the previous year. The Judicial Branch had reductions because of workers' compensation premiums in all programs, specifically \$9,510 in Supreme Court Operations, \$404 in the Law Library, \$28,966 in District Court Operations, \$1,963 in Water Court, and \$545 in Clerk of Court. The majority of these reductions was in general fund.