

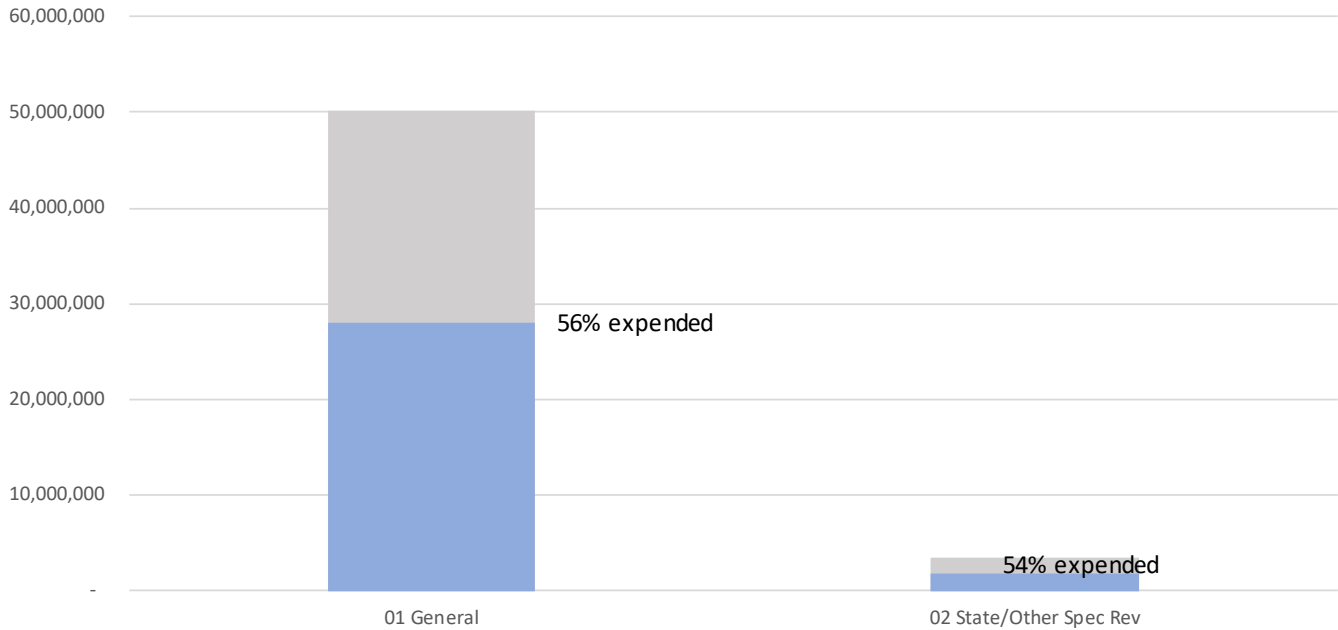
# Judiciary has \$68,224,144 in total authority, \$53,662,314 (79%) is HB 2 authority

56% of the agency's total HB2 budget has been expended, 58% is the 5 year average of actual expenditures

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	39,199,329	23,423,264	60%
Operating Expenses	8,293,880	4,704,003	57%
Equipment & Intangible Assets	173,116	77,516	45%
Grants	456,510	114,872	25%
Benefits & Claims	5,539,479	1,632,773	29%
Agency Program	Budgeted	Expended	% Expended
01 Supreme Court Operations	18,424,848	9,089,111	49%
03 Law Library	856,797	549,497	64%
04 District Court Operations	31,464,124	18,581,953	59%
05 Water Court	2,339,147	1,386,547	59%
06 Clerk Of Court	577,398	345,320	60%
<b>Total</b>	<b>53,662,314</b>	<b>29,952,427</b>	<b>56%</b>

Funds for the Judicial Branch are 56% expended, which is in line with the 5 year average of 58%. Grants are 25% expended, which is due to the timing of the grant cycle in this expenditure account. The Supreme Court Operations is 49% expended, which is slightly lower than other programs. This is due to offsets of the Juvenile Delinquency Intervention Program (JDIP) expenditures, which are made throughout the year rather than at fiscal year end.

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 Supreme Court Operations	18,424,848	18,424,848	-
03 Law Library	856,797	856,797	-
04 District Court Operations	31,464,124	31,464,124	-
05 Water Court	2,339,147	2,339,147	-
06 Clerk Of Court	577,398	577,398	-
Expenditure Account	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	39,199,329	39,199,329	-
Operating Expenses	8,315,104	8,293,880	(21,224)
Equipment & Intangible Assets	173,116	173,116	-
Grants	456,510	456,510	-
Benefits & Claims	5,518,255	5,539,479	21,224
Fund Type	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 General	50,107,386	50,107,386	-
02 State/Other Spec Rev	3,453,478	3,453,478	-
03 Fed/Other Spec Rev	101,450	101,450	-
Total	53,662,314	53,662,314	-

The Judicial Branch moved \$21,224 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.