

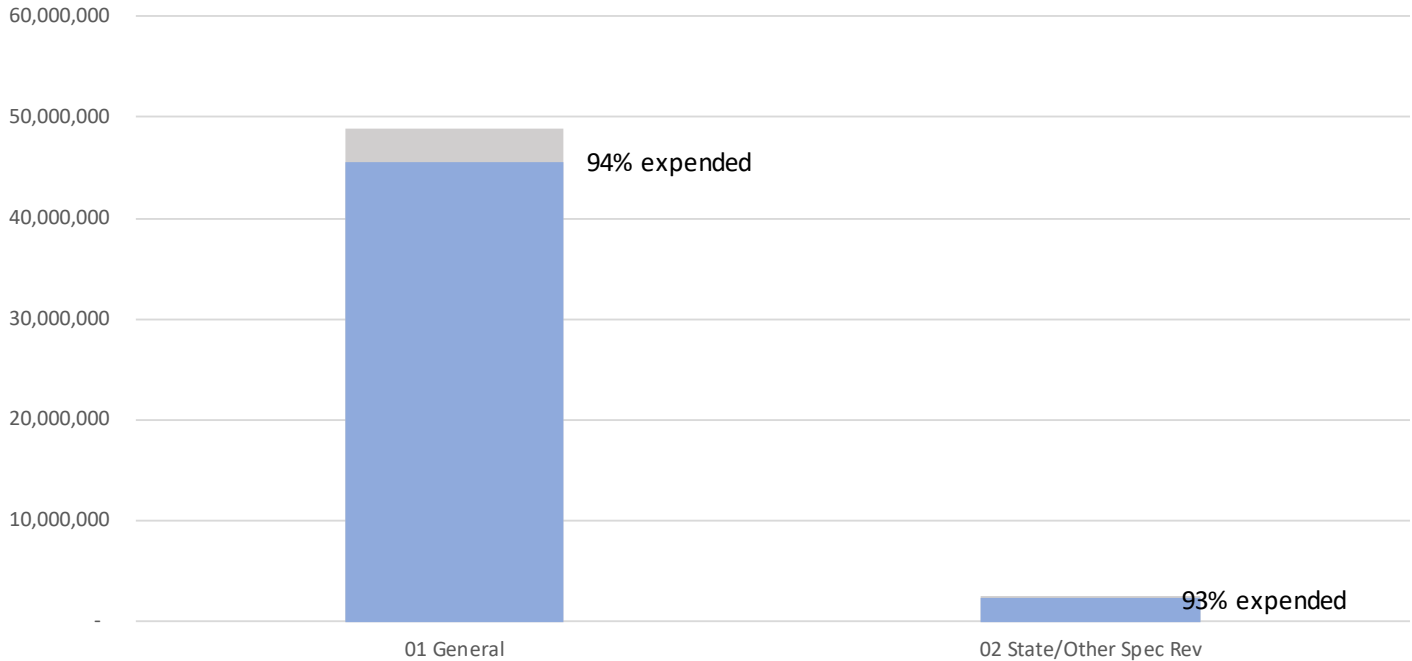
Judiciary has \$64,800,673 in total authority, \$51,400,949 (79%) is HB 2 authority

HB 2 Expenditures

94% of the agency's total HB2 budget was expended, 97% is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	35,659,779	33,924,981	95%
Operating Expenses	9,298,941	8,387,304	90%
Equipment & Intangible Assets	181,829	181,527	100%
Grants	1,079,192	553,501	51%
Benefits & Claims	1,149,524	999,274	87%
Transfers-out	4,022,809	4,022,809	100%
Debt Service	8,875	-	0%
Agency Program	Budgeted	Expended	% Expended
01 Supreme Court Operations	18,607,229	17,301,228	93%
03 Law Library	873,035	828,502	95%
04 District Court Operations	29,038,584	27,409,433	94%
05 Water Court	2,317,632	2,000,688	86%
06 Clerk Of Court	564,469	529,544	94%
Total	51,400,949	48,069,395	94%

The Judicial Branch budget is 96% supported with general fund and 4% supported with state special revenue.

General Fund \$48.8 million budgeted, \$45.6 million expended

The Judicial Branch expended 94% of its general fund budget. Personal services were 95% expended at \$33.9 million and operating expenses was 90% expended at \$8.4 million. Equipment & intangible assets and transfers-out were both expended at 100%, while benefits and claims were expended at 87%. Grants were expended at only 51% due mainly to the timing of the grant cycles. Operating expenses for the agency had net modifications of \$0.7 million while benefits & claims had a net reduction of \$4.0 million. This reduction was due to the transferring out of \$4.0 million from benefits & claims into Juvenile Delinquency Intervention Program (JDIP) administration.

State Special Revenues \$2.5 million budgeted, \$2.3 million expended

The Judicial Branch expended 93% of its state special revenue budget.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by \$704,524. The agency had \$4,867,677 flow in, while \$4,163,153 flowed out

Agency Program	April Budget	FYE Modified Budget	Net Modifications	
01 Supreme Court Operations	18,527,229	18,607,229	80,000	
03 Law Library	833,035	873,035	40,000	
04 District Court Operations	28,454,060	29,038,584	584,524	
05 Water Court	2,317,632	2,317,632	-	
06 Clerk Of Court	564,469	564,469	-	

Expenditure Account	April Budget	FYE Modified Budget	Net Modifications	
Personal Services	35,640,395	35,659,779	19,384	
Operating Expenses	8,608,424	9,298,941	690,517	
Equipment & Intangible Assets	173,116	181,829	8,713	
Grants	1,079,192	1,079,192	-	
Benefits & Claims	5,186,423	1,149,524	(4,036,899)	
Transfers-out	-	4,022,809	4,022,809	
Debt Service	8,875	8,875	-	

Fund Type	April Budget	FYE Modified Budget	Net Modifications	
01 General	48,657,480	48,777,480	120,000	
02 State/Other Spec Rev	1,937,788	2,522,312	584,524	
03 Fed/Other Spec Rev	101,158	101,158	-	
Total	50,696,425	51,400,949	704,524	

Summary

Supreme Court Operations expended 93% of its total budget of \$18.6 million. The program had an \$80,000 supplemental due to reductions made the November 2017 Special Session within drug treatment courts and the court assessment program. The Law Library expended 95% of its total FY 2019 budget of \$0.9 million. The program had a \$40,000 supplemental due to reductions made the November 2017 Special Session. District Court Operations expended 94% of its total budget of \$29.0 million. The program had net modifications of \$584,524, which was due to the creation of a supplemental during the November 2017 Special Session for state special revenue authority for the court appointed special advocates (CASA) and guardian ad litem (GAL) programs.

The Water Court expended 86% of its total budget of \$2.3 million. The Clerk of Court expended 94% of its total budget of \$0.6 million.