

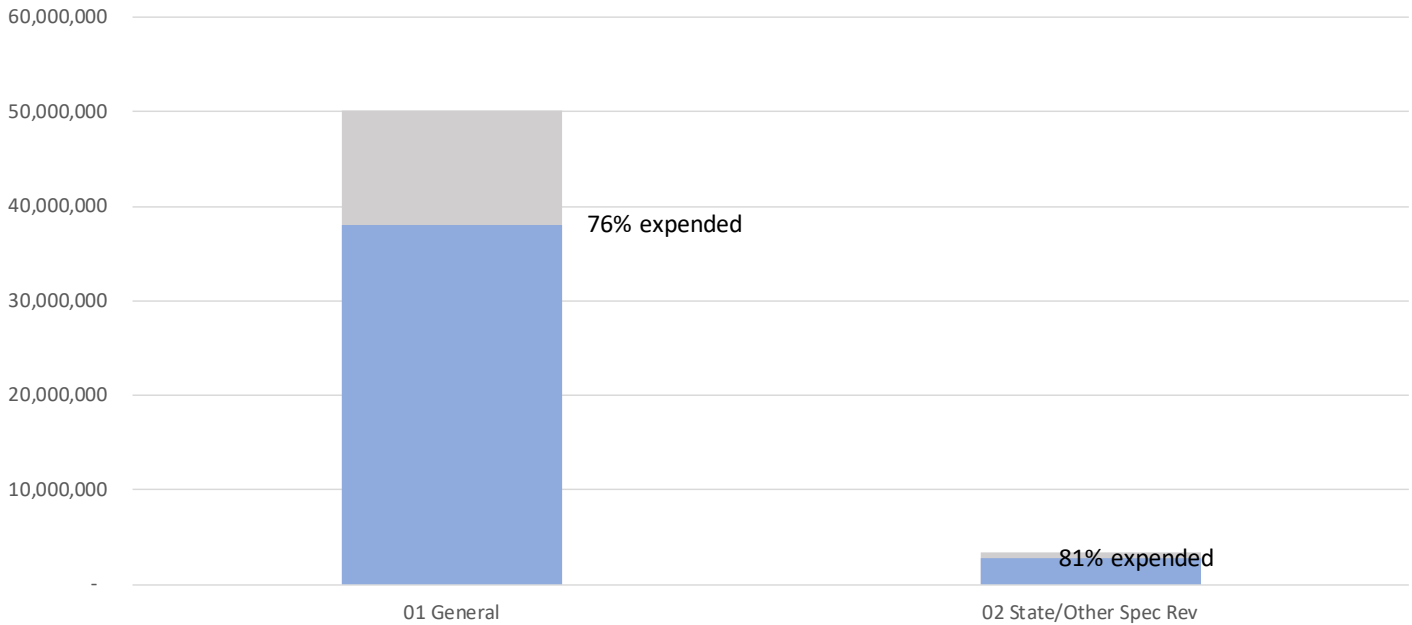
Judiciary has \$70,017,362 in total authority, \$53,662,314 (77%) is HB 2 authority

76% of the agency's total HB2 budget has been expended, 81% 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	32,247,549	82%
Operating Expenses	8,293,880	6,228,474	75%
Equipment & Intangible Assets	173,116	98,114	57%
Grants	456,510	307,647	67%
Benefits & Claims	5,539,479	2,050,218	37%
Agency Program	Budgeted	Expended	% Expended
01 Supreme Court Operations	18,464,288	12,218,691	66%
03 Law Library	856,797	731,859	85%
04 District Court Operations	31,424,685	25,570,365	81%
05 Water Court	2,339,147	1,921,368	82%
06 Clerk Of Court	577,398	489,718	85%
Total	53,662,314	40,932,002	76%

Funds for the Judicial Branch are 76% expended, which is slightly less than the 5-year average of 81%. Grants are 67% expended, which is due to the timing of the grant cycle in this expenditure account. The Supreme Court Operations Program is 66% 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. Benefits and claims are expended at 37%, which is also a result of timing related to JDIP.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 Supreme Court Operations	18,424,848	18,464,288	39,439
03 Law Library	856,797	856,797	-
04 District Court Operations	31,464,124	31,424,685	(39,439)
05 Water Court	2,339,147	2,339,147	-
06 Clerk Of Court	577,398	577,398	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	39,199,329	39,199,329	-
Operating Expenses	8,293,880	8,293,880	-
Equipment & Intangible Asset	173,116	173,116	-
Grants	456,510	456,510	-
Benefits & Claims	5,539,479	5,539,479	-
Fund Type	Mar. Mod. Budget	June 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	-

A transfer of 1.00 FTE from District Court Operations to Supreme Court Operations resulted in the movement of \$39,439.