

0280 Commission on Judicial Performance

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,253	\$4,342	\$4,640
Allocation for employee compensation	-	46	-
Allocation for staff benefits	18	23	-
Budget Postion Transparency	-	-226	-
Expenditure by Category Redistribution	-	226	-
Past Year Updates	-2	-	-
Section 3.60 pension contribution adjustment	68	20	-
Tenant Rent Adjustment	-	-10	-
011 Budget Act appropriation (transfer to Judicial Branch Workers' Compensation Fund)	1	1	1
Past Year Updates	5	-	-
Totals Available	\$4,343	\$4,422	\$4,641
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$4,308	\$4,422	\$4,641
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$76	\$79	\$79
TOTALS, EXPENDITURES	\$76	\$79	\$79
9728 Judicial Branch Workers Compensation Fund			
Less funding provided by General Fund	-5	-1	-1
NET TOTALS, EXPENDITURES	-\$5	-\$1	-\$1
Total Expenditures, All Funds, (State Operations)	\$4,379	\$4,500	\$4,719

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.