

Agency 120-142  
District Courts

Agency Name: DISTRICT COURTS						
1		2	3	4	5	6
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	District Judge's Budget Comm. Recommendation
EXPENDITURES						
AGENCY 120	JD 1A	1,019,721	1,063,741	12,000	1,075,741	1,075,741
AGENCY 121	JD 1B	1,018,380	1,074,375	12,000	1,086,375	1,086,375
AGENCY 122	JD 2A	1,011,891	1,111,494	0	1,111,494	1,111,494
AGENCY 123	JD 2B	1,021,567	1,041,309	0	1,041,309	1,041,309
AGENCY 124	JD 3B	973,740	1,046,131	0	1,046,131	1,046,131
AGENCY 125	JD 3A	1,013,242	1,043,019	0	1,043,019	1,043,019
AGENCY 126	JD 4A	986,974	1,016,230	0	1,016,230	1,016,230
AGENCY 127 - 0100	JD 5A	1,018,193	1,087,051	8,000	1,095,051	1,095,051
AGENCY 127 - 0200	WAT. LIT.	427,970	334,073	100,000	434,073	434,073
AGENCY 128	JD 5B	999,369	997,493	0	997,493	997,493
AGENCY 129	JD6A	1,019,643	1,032,787	0	1,032,787	1,032,787
AGENCY 130	JD 7A	1,039,164	1,078,687	0	1,078,687	1,078,687
AGENCY 131	JD7B	982,528	1,078,658	0	1,078,658	1,078,658
AGENCY 132	JD 9A	1,053,708	1,126,366	109,964	1,236,330	1,236,330
AGENCY 133	JD 8A	984,128	1,025,492	0	1,025,492	1,025,492
AGENCY 134	JD 9B	1,152,087	1,170,908	0	1,170,908	1,170,908
AGENCY 135	JD 6B	1,057,893	1,076,548	0	1,076,548	1,076,548
AGENCY 136	JD 8B	1,012,891	1,048,077	0	1,048,077	1,048,077
AGENCY 137	JD 1C	1,052,122	1,085,914	12,000	1,097,914	1,097,914
AGENCY 138	JD 3C	990,594	1,012,462	0	1,012,462	1,012,462
AGENCY 139	JD 7C	975,202	995,806	0	995,806	995,806
AGENCY 140	JD 6C	990,957	1,037,166	2,500	1,039,666	1,039,666
AGENCY 141	JD 9C	1,035,246	997,602	0	997,602	997,602
AGENCY 142	JD 4B	977,918	985,193	0	985,193	985,193
SUPPORTIVE SERVICES		23,815,128	24,566,582	256,464	24,823,046	24,823,046
EXPENDITURE TOTALS		23,815,128	24,566,582	256,464	24,823,046	24,823,046
MEANS OF FUNDING						
GENERAL FUND	1001	23,815,128	24,566,582	256,464	24,823,046	24,823,046
GENERAL FUND	G	23,815,128	24,566,582	256,464	24,823,046	24,823,046
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		95	95	0	95	95
PART TIME EMPLOYEE COUNT		2	2	1	3	3
AUTHORIZED EMPLOYEES		97	97	1	98	98
TOTAL AUTHORIZED EMPLOYEES		97	97	1	98	98