

Agency 120 - 140
District Courts

Agency Name: DISTRICT COURTS											
1		Ch. 17 Base to Standard Reconciliation					6		7	8	9
Description	Code	2 Actual Expenditures 2003-2004	3 Base Budget	4 Budget Division or Agency Adj's to Base	5 Agency Net to Zero/Other Changes	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 District Judge's Budget Comm. Recommendation		
EXPENDITURES											
AGENCY 120	JD 1A	597,017	636,937	81,259	0	718,196	0	718,196	718,196		
AGENCY 121	JD 1B	607,486	665,252	78,830	0	744,082	0	744,082	744,082		
AGENCY 122	JD 2A	568,855	630,068	59,106	0	689,174	74,366	763,540	763,540		
AGENCY 123	JD 2B	600,278	644,426	75,599	0	720,025	93,008	813,033	811,033		
AGENCY 124	JD 3B	578,566	690,787	91,381	0	782,168	3,000	785,168	785,168		
AGENCY 125	JD 3A	526,236	702,580	74,988	0	777,568	1,500	779,068	779,068		
AGENCY 126	JD 4	608,086	727,372	31,953	0	759,325	0	759,325	759,325		
AGENCY 127 - 0100	JD 5A	549,354	595,755	75,605	0	671,360	146,784	818,144	818,144		
AGENCY 127 - 0200	WAT. LIT.	152,345	342,503	-41,345	0	301,158	178,000	479,158	479,158		
AGENCY 128	JD 5B	591,995	695,997	51,244	0	747,241	0	747,241	747,241		
AGENCY 129	JD6A	550,329	739,384	77,105	0	816,489	0	816,489	816,489		
AGENCY 130	JD 7A	559,542	733,216	38,401	0	771,617	8,800	780,417	778,917		
AGENCY 131	JD7B	544,855	740,653	75,958	0	816,611	8,800	825,411	823,911		
AGENCY 132	JD 9A	645,978	780,638	28,294	0	808,932	13,000	821,932	821,932		
AGENCY 133	JD 8A	621,713	715,864	81,046	0	796,910	24,000	820,910	820,910		
AGENCY 134	JD 9B	631,477	756,825	89,027	0	845,852	4,350	850,202	850,202		
AGENCY 135	JD 6B	558,188	735,896	41,570	0	777,466	4,000	781,466	781,466		
AGENCY 136	JD 8B	550,895	595,235	62,532	0	657,767	9,900	667,667	667,667		
AGENCY 137	JD 1C	668,433	754,748	55,251	0	809,999	10,000	819,999	819,999		
AGENCY 138	JD 3C	507,161	678,204	95,135	0	773,339	18,000	791,339	791,339		
AGENCY 139	JD 7C	303,169	659,268	47,052	0	706,320	13,800	720,120	720,120		
AGENCY 140	JD 6C	0	277,047	333,502	0	610,549	83,356	693,905	693,905		
SUPPORTIVE SERVICES		11,521,958	14,498,655	1,603,493	0	16,102,148	694,664	16,796,812	16,791,812		
EXPENDITURE TOTALS		11,521,958	14,498,655	1,603,493	0	16,102,148	694,664	16,796,812	16,791,812		
MEANS OF FUNDING											
GENERAL FUND	1001	11,369,613	14,498,655	1,603,493	0	16,102,148	694,664	16,796,812	16,791,812		
GENERAL FUND	G	11,369,613	14,498,655	1,603,493	0	16,102,148	694,664	16,796,812	16,791,812		
WATER DEVELOPMNT NONSTATUTOR\	5029	152,345	0	0	0	0	0	0	0		
SPECIAL REVENUE	R	152,345	0	0	0	0	0	0	0		
TOTAL FUNDING		11,521,958	14,498,655	1,603,493	0	16,102,148	694,664	16,796,812	16,791,812		
AUTHORIZED EMPLOYEES											
FULL TIME EMPLOYEE COUNT		0	80	0	0	80	4	84	84		
PART TIME EMPLOYEE COUNT		0	6	0	0	6	-2	4	4		
AUTHORIZED EMPLOYEES		0	86	0	0	86	2	88	88		
TOTAL AUTHORIZED EMPLOYEES		0	86	0	0	86	2	88	88		