

Agency 120-141
District Courts

Agency Name: DISTRICT COURTS		Ch. 17 Base to Standard Reconciliation							
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	District Judge's Budget Comm. Recommendation
EXPENDITURES									
AGENCY 120	JD 1A	772,650	937,805	19,190	0	956,995	11,500	968,495	968,495.00
AGENCY 121	JD 1B	785,352	927,811	37,626	0	965,437	4,500	969,937	969,937.00
AGENCY 122	JD 2A	847,818	912,605	39,294	0	951,899	11,000	962,899	962,899.00
AGENCY 123	JD 2B	907,529	975,833	-7,468	0	968,365	4,500	972,865	972,865.00
AGENCY 124	JD 3B	792,546	874,867	37,526	0	912,393	12,900	925,293	925,293.00
AGENCY 125	JD 3A	875,420	934,822	25,048	0	959,870	4,500	964,370	964,370.00
AGENCY 126	JD 4	849,501	950,552	-17,579	0	932,973	4,500	937,473	937,473.00
AGENCY 127 - 0100	JD 5A	877,234	956,297	8,626	0	964,923	4,500	969,423	969,423.00
AGENCY 127 - 0200	WAT. LIT.	368,654	437,245	-102,582	0	334,663	100,000	434,663	434,663.00
AGENCY 128	JD 5B	840,335	914,064	31,557	0	945,621	4,500	950,121	950,121.00
AGENCY 129	JD6A	780,330	952,986	13,416	0	966,402	4,500	970,902	970,902.00
AGENCY 130	JD 7A	881,737	980,090	1,138	0	981,228	9,500	990,728	990,728.00
AGENCY 131	JD7B	811,704	902,588	21,967	0	924,555	9,500	934,055	934,055.00
AGENCY 132	JD 9A	897,959	1,005,998	-4,929	0	1,001,069	4,500	1,005,569	1,005,569.00
AGENCY 133	JD 8A	823,522	914,270	15,799	0	930,069	4,500	934,569	934,569.00
AGENCY 134	JD 9B	976,909	1,103,816	-2,360	0	1,101,456	4,500	1,105,956	1,105,956.00
AGENCY 135	JD 6B	847,404	998,588	6,998	0	1,005,586	4,500	1,010,086	1,010,086.00
AGENCY 136	JD 8B	710,726	792,000	21,755	0	813,755	150,164	963,919	963,919.00
AGENCY 137	JD 1C	916,876	1,002,304	-2,437	0	999,867	4,500	1,004,367	1,004,367.00
AGENCY 138	JD 3C	828,775	941,392	-4,479	0	936,913	4,500	941,413	941,413.00
AGENCY 139	JD 7C	809,431	908,086	13,247	0	921,333	4,500	925,833	925,833.00
AGENCY 140	JD 6C	817,744	909,571	27,560	0	937,131	4,500	941,631	941,631.00
AGENCY 141	JD 9C	628,665	916,522	21,250	0	937,772	48,500	986,272	986,272.00
SUPPORTIVE SERVICES		18,648,821	21,150,112	200,163	0	21,350,275	420,564	21,770,839	21,770,839
EXPENDITURE TOTALS		18,648,821	21,150,112	200,163	0	21,350,275	420,564	21,770,839	21,770,839
MEANS OF FUNDING									
GENERAL FUND	1001	18,648,821	21,150,112	200,163	0	21,350,275	420,564	21,770,839	21,770,839
GENERAL FUND	G	18,648,821	21,150,112	200,163	0	21,350,275	420,564	21,770,839	21,770,839
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	90	0	0	90	1	91	91
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
AUTHORIZED EMPLOYEES		0	92	0	0	92	1	93	93
TOTAL AUTHORIZED EMPLOYEES		0	92	0	0	92	1	93	93