

**Agency 120-141
District Courts**

Agency Name: DISTRICT COURTS									
1		Ch. 17 Base to Standard Reconciliation				6	7	8	9
		2	3	4	5				
Description	Code	Actual Expenditures 2011-2012	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	843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
AGENCY 121	JD 1B	808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
AGENCY 122	JD 2A	877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
AGENCY 123	JD 2B	920,100	1,033,833	0	-12,266	1,021,567	0	1,021,567	1,021,567
AGENCY 124	JD 3B	833,767	986,261	0	-12,521	973,740	0	973,740	973,740
AGENCY 125	JD 3A	837,336	1,025,338	0	-12,096	1,013,242	0	1,013,242	1,013,242
AGENCY 126	JD 4A	890,131	998,441	0	-11,467	986,974	0	986,974	986,974
AGENCY 127 - 0100	JD 5A	896,340	1,030,391	0	-12,198	1,018,193	0	1,018,193	1,018,193
AGENCY 127 - 0200	WAT. LIT.	319,377	434,663	0	-6,693	427,970	0	427,970	427,970
AGENCY 128	JD 5B	860,166	1,011,089	0	-11,720	999,369	0	999,369	999,369
AGENCY 129	JD6A	842,110	1,031,870	0	-12,227	1,019,643	0	1,019,643	1,019,643
AGENCY 130	JD 7A	878,965	1,051,696	0	-12,532	1,039,164	0	1,039,164	1,039,164
AGENCY 131	JD7B	840,801	995,023	0	-12,495	982,528	0	982,528	982,528
AGENCY 132	JD 9A	914,738	1,066,537	0	-12,829	1,053,708	0	1,053,708	1,053,708
AGENCY 133	JD 8A	834,882	995,537	0	-11,409	984,128	0	984,128	984,128
AGENCY 134	JD 9B	1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
AGENCY 135	JD 6B	901,851	1,071,054	0	-13,161	1,057,893	0	1,057,893	1,057,893
AGENCY 136	JD 8B	746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891
AGENCY 137	JD 1C	947,586	1,065,335	0	-13,213	1,052,122	0	1,052,122	1,052,122
AGENCY 138	JD 3C	897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
AGENCY 139	JD 7C	796,489	986,801	0	-11,599	975,202	0	975,202	975,202
AGENCY 140	JD 6C	874,776	1,002,599	0	-11,642	990,957	0	990,957	990,957
AGENCY 141	JD 9C	878,900	1,047,240	0	-11,994	1,035,246	0	1,035,246	1,035,246
AGENCY 142	JD 4B	0	916,950	0	0	916,950	60,968	977,918	977,918
SUPPORTIVE SERVICES		19,464,949	24,029,085	0	-277,222	23,751,863	60,968	23,812,831	23,812,831
EXPENDITURE TOTALS		19,464,949	24,029,085	0	-277,222	23,751,863	60,968	23,812,831	23,812,831
MEANS OF FUNDING									
GENERAL FUND	1001	19,464,949	24,029,085	0	-277,222	23,751,863	60,968	23,812,831	23,812,831
GENERAL FUND	G	19,464,949	24,029,085	0	-277,222	23,751,863	60,968	23,812,831	23,812,831
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	95	0	0	95	0	95	95
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
AUTHORIZED EMPLOYEES		0	97	0	0	97	0	97	97
TOTAL AUTHORIZED EMPLOYEES		0	97	0	0	97	0	97	97