

# JUDICIAL ADMINISTRATION

	<b>FY03 Budget</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Budget</b>	<b>Percent Change</b>
Circuit Court	\$ 162,007	\$ 121,434	\$ 137,460	\$ 140,638	2.3%
General District Court	27,325	41,579	17,287	89,309	416.6%
Magistrates	2,700	1,501	2,700	2,700	0.0%
Juvenile and Domestic Relations Court	29,500	26,355	22,546	29,550	31.1%
Clerk of the Circuit Court	781,011	791,512	814,814	951,277	16.7%
Court Services	907,096	877,104	937,210	1,016,899	8.5%
Commonwealth's Attorney	881,325	884,561	934,094	1,131,889	21.2%
<b>TOTAL</b>	<b>\$ 2,790,964</b>	<b>\$ 2,744,046</b>	<b>\$ 2,866,111</b>	<b>\$ 3,362,263</b>	<b>17.3%</b>

<b>Judicial Administration</b>	<b>FY03 Budget</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Budget</b>	<b>Percent Change</b>
Salaries and Fringe Benefits	\$ 2,428,277	\$ 2,390,792	\$ 2,540,281	\$ 2,859,780	12.6%
Operating Expenditures	346,187	290,055	304,730	427,641	40.3%
Capital Outlay	16,500	63,199	21,100	74,842	254.7%
<b>TOTAL</b>	<b>\$ 2,790,964</b>	<b>\$ 2,744,046</b>	<b>\$ 2,866,111</b>	<b>\$ 3,362,263</b>	<b>17.3%</b>

<b>Total Department Generated Revenue</b>	<b>\$ 1,741,000</b>	<b>\$ 1,523,396</b>	<b>\$ 1,258,000</b>	<b>\$ 1,514,000</b>	<b>20.3%</b>
Generated Revenue Percent of Budget	62.4%	55.5%	43.9%	45.0%	

<b>Other General Fund Revenue</b>	<b>\$ 1,049,964</b>	<b>\$ 1,220,650</b>	<b>\$ 1,608,111</b>	<b>\$ 1,848,263</b>	<b>14.9%</b>
Other General Fund Percent of Budget	37.6%	44.5%	56.1%	55.0%	

Full-time Positions	44	44	46	50	8.7%
Part-time Positions	8	8	8	8	0.0%
Full-time Equivalents	47.1	47.1	49.1	53.1	8.1%

## FUTURE FUNDING ISSUES

<b>Expenditures</b>	<b>FY06 Plan</b>	<b>FY07 Plan</b>	<b>FY08 Plan</b>	<b>FY09 Plan</b>
Salaries and Fringe Benefits	\$ 3,064,973	\$ 3,291,912	\$ 3,494,889	\$ 3,641,674
Operating Expenditures	435,390	451,645	471,161	483,882
Capital Outlay	69,461	89,992	78,961	61,842
<b>TOTAL</b>	<b>\$ 3,569,824</b>	<b>\$ 3,833,549</b>	<b>\$ 4,045,011</b>	<b>\$ 4,187,398</b>

## Revenues

<b>Total Department Generated Revenue</b>	<b>\$ 1,596,000</b>	<b>\$ 1,636,000</b>	<b>\$ 1,678,000</b>	<b>\$ 1,720,000</b>
Generated Revenue Percent of Budget	44.7%	42.7%	41.5%	41.1%

<b>Other General Fund Revenue</b>	<b>\$ 1,973,824</b>	<b>\$ 2,197,549</b>	<b>\$ 2,367,011</b>	<b>\$ 2,467,398</b>
Other General Fund Percent of Budget	55.3%	57.3%	58.5%	58.9%

Full-time Positions	51	53	54	54
Part-time Positions	8	8	8	8
Full-time Equivalents	53.1	55.1	56.1	56.1