

JUDICIAL ADMINISTRATION

	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Budget</u>	<u>Percent Change</u>
Circuit Court	\$ 140,638	\$ 123,599	\$ 171,936	\$ 213,925	24.4%
General District Court	89,309	85,752	87,760	101,645	15.8%
Magistrates	2,700	2,020	2,700	3,725	38.0%
Juvenile and Domestic Relations Court	29,550	24,702	21,600	60,298	179.2%
Clerk of the Circuit Court	951,277	981,274	1,119,014	1,188,560	6.2%
Court Services	1,016,899	984,441	1,128,242	1,194,314	5.9%
Commonwealth's Attorney	1,131,889	1,127,244	1,246,489	1,414,101	13.4%
TOTAL	\$ 3,362,262	\$ 3,329,032	\$ 3,777,741	\$ 4,176,568	10.6%

<u>Judicial Administration</u>	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 2,859,779	\$ 2,843,305	\$ 3,115,335	\$ 3,447,090	10.6%
Operating Expenditures	427,641	422,476	592,942	609,752	2.8%
Capital Outlay	74,842	63,251	69,464	119,726	72.4%
TOTAL	\$ 3,362,262	\$ 3,329,032	\$ 3,777,741	\$ 4,176,568	10.6%

Total Department Generated Revenue	\$ 1,514,000	\$ 1,648,735	\$ 1,868,000	\$ 2,196,000	17.6%
Generated Revenue Percent of Budget	45.0%	49.5%	49.4%	52.6%	

Other General Fund Revenue	\$ 1,848,262	\$ 1,680,297	\$ 1,909,741	\$ 1,980,568	3.7%
Other General Fund Percent of Budget	55.0%	50.5%	50.6%	47.4%	

Total Revenue	\$ 3,362,262	\$ 3,329,032	\$ 3,777,741	\$ 4,176,568	10.6%
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Full-time Positions	49	49	51	52	2.0%
Part-time Positions	8	8	14	14	0.0%
Full-time Equivalents	52.1	52.1	54.1	55.1	1.8%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	<u>FY08 Plan</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>	<u>FY11 Plan</u>
Salaries and Fringe Benefits	\$ 3,691,860	\$ 3,836,309	\$ 4,130,381	\$ 4,291,988
Operating Expenditures	610,985	629,314	655,144	674,798
Capital Outlay	87,704	89,200	103,204	63,000
TOTAL	\$ 4,390,549	\$ 4,554,823	\$ 4,888,729	\$ 5,029,786

Revenues

Total Department Generated Revenue	\$ 2,012,000	\$ 2,063,000	\$ 2,116,000	\$ 2,170,000
Generated Revenue Percent of Budget	45.8%	45.3%	43.3%	43.1%

Other General Fund Revenue	\$ 2,378,549	\$ 2,491,823	\$ 2,772,729	\$ 2,859,786
Other General Fund Percent of Budget	54.2%	54.7%	56.7%	56.9%

Total Revenue	\$ 4,390,549	\$ 4,554,823	\$ 4,888,729	\$ 5,029,786
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Full-time Positions	55	55	58	58
Part-time Positions	14	14	14	14
Full-time Equivalents	58.1	58.1	61.1	61.1