

## JUDICIAL ADMINISTRATION

	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY07 to FY08</b>	<b>FY09 Plan</b>
Circuit Court	\$ 188,688	\$ 213,925	\$ 208,246	(2.7%)	\$ 184,413
General District Court	79,639	101,645	92,311	(9.2%)	95,080
Magistrates	4,233	3,725	3,725	0.0%	3,837
Juvenile and Domestic Relation	19,163	60,298	35,625	(40.9%)	32,424
Clerk of Circuit Court	1,037,868	1,188,560	1,255,957	5.7%	1,302,648
Court Services	1,055,430	1,194,314	1,299,182	8.8%	1,340,633
Commonwealth's Attorney	1,229,761	1,414,101	1,498,711	6.0%	1,558,566
<b>Total Expenditures</b>	<b>\$ 3,614,781</b>	<b>\$ 4,176,568</b>	<b>\$ 4,393,757</b>	<b>5.2%</b>	<b>\$ 4,517,602</b>
Personnel	\$ 3,034,127	\$ 3,447,090	\$ 3,685,881	6.9%	\$ 3,821,890
Operating	560,166	609,752	605,987	(0.6%)	620,739
Capital	20,489	119,726	101,889	(14.9%)	74,973
<b>Total Expenditures</b>	<b>\$ 3,614,781</b>	<b>\$ 4,176,568</b>	<b>\$ 4,393,757</b>	<b>5.2%</b>	<b>\$ 4,517,602</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 1,215,446	\$ 1,322,000	\$ 1,398,000	5.7%	\$ 1,431,000
Other Revenue	650,115	586,000	622,000	6.1%	641,000
General Fund Revenue	1,749,220	2,268,568	2,373,757	4.6%	2,445,602
<b>Total Revenue</b>	<b>\$ 3,614,781</b>	<b>\$ 4,176,568</b>	<b>\$ 4,393,757</b>	<b>5.2%</b>	<b>\$ 4,517,602</b>
Full-time Positions	51	52	55	5.8%	55
Part-time Positions	14	14	14	0.0%	14
Full-time Equivalents	53.1	54.1	57.1	5.5%	57.1