

JUDICIAL ADMINISTRATION

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Circuit Court	\$ 137,460	\$ 144,494	\$ 140,638	\$ 171,936	22.3%
General District Court	17,287	57,070	89,309	87,760	-1.7%
Magistrates	2,700	1,601	2,700	2,700	0.0%
Juvenile and Domestic Relations Court	22,546	15,026	29,550	21,600	-26.9%
Clerk of the Circuit Court	814,814	921,873	951,277	1,119,014	17.6%
Court Services	937,210	828,211	1,016,899	1,128,242	10.9%
Commonwealth's Attorney	934,094	936,319	1,131,889	1,246,488	10.1%
TOTAL	\$ 2,866,111	\$ 2,904,594	\$ 3,362,262	\$ 3,777,738	12.4%

Judicial Administration	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Salaries and Fringe Benefits	\$ 2,540,281	\$ 2,523,139	\$ 2,859,779	\$ 3,115,333	8.9%
Operating Expenditures	304,730	360,623	427,641	592,942	38.7%
Capital Outlay	21,100	20,832	74,842	69,464	-7.2%
TOTAL	\$ 2,866,111	\$ 2,904,594	\$ 3,362,262	\$ 3,777,738	12.4%

Total Department Generated Revenue	\$ 1,258,000	\$ 1,686,700	\$ 1,514,000	\$ 1,868,000	23.4%
Generated Revenue Percent of Budget	43.9%	58.1%	45.0%	49.4%	

Other General Fund Revenue	\$ 1,608,111	\$ 1,217,894	\$ 1,848,262	\$ 1,909,738	3.3%
Other General Fund Percent of Budget	56.1%	41.9%	55.0%	50.6%	

Full-time Positions	46	46	50	52	4.0%
Part-time Positions	8	8	8	14	75.0%
Full-time Equivalents	49.1	49.1	53.1	56.0	5.5%

FUTURE FUNDING ISSUES

Expenditures	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Salaries and Fringe Benefits	\$ 3,315,282	\$ 3,523,661	\$ 3,671,654	\$ 3,825,864
Operating Expenditures	609,797	633,887	651,319	669,230
Capital Outlay	74,542	73,041	62,763	62,763
TOTAL	\$ 3,999,621	\$ 4,230,588	\$ 4,385,736	\$ 4,557,857

Revenues

Total Department Generated Revenue	\$ 1,915,000	\$ 1,963,000	\$ 2,011,000	\$ 2,062,000
Generated Revenue Percent of Budget	47.9%	46.4%	45.9%	45.2%

Other General Fund Revenue	\$ 2,084,621	\$ 2,267,588	\$ 2,374,736	\$ 2,495,857
Other General Fund Percent of Budget	52.1%	53.6%	54.1%	54.8%

Full-time Positions	53	55	55	56
Part-time Positions	14	14	14	14
Full-time Equivalents	55.0	57.0	57.0	58.0