

JUDICIAL ADMINISTRATION

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Circuit Court	\$ 174,376	\$ 208,246	\$ 192,321	(7.6%)	\$ 199,445
General District Court	99,077	92,311	92,585	0.3%	95,363
Magistrates	3,728	3,725	3,653	(1.9%)	3,763
Juvenile and Domestic Relation	42,927	35,625	39,948	12.1%	30,846
Clerk of Circuit Court	1,137,232	1,255,957	1,325,893	5.6%	1,377,924
Court Services	1,014,699	1,299,182	1,365,523	5.1%	1,348,968
Commonwealth's Attorney	1,336,017	1,498,711	1,616,956	7.9%	1,682,317
Total Expenditures	\$ 3,808,055	\$ 4,393,757	\$ 4,636,879	5.5%	\$ 4,738,626
Personnel	\$ 3,189,378	\$ 3,685,881	\$ 3,923,804	6.5%	\$ 4,085,219
Operating	553,632	635,987	634,375	(0.3%)	653,407
Capital	65,045	71,889	78,700	9.5%	-
Total Expenditures	\$ 3,808,055	\$ 4,393,757	\$ 4,636,879	5.5%	\$ 4,738,626
Revenues					
Intergovernmental Revenue	\$ 1,378,268	\$ 1,398,000	\$ 1,476,000	5.6%	\$ 1,508,000
Other Revenue	664,002	687,000	797,900	16.1%	821,000
General Fund Revenue	1,765,785	2,308,757	2,362,979	2.3%	2,409,626
Total Revenue	\$ 3,808,055	\$ 4,393,757	\$ 4,636,879	5.5%	\$ 4,738,626
Generated Revenue Percent	53.6%	47.5%	49.0%		49.1%
General Fund Percent	46.4%	52.5%	51.0%		50.9%
Full-time Positions	52	55	55	0.0%	55
Part-time Positions	14	14	16	14.3%	16
Full-time Equivalents	54.1	57.1	58.1	1.8%	58.1