

## JUDICIAL ADMINISTRATION

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Circuit Court	\$ 91,340	\$ 92,889	\$ 77,795	(16.2%)	\$ 78,585
General District Court	100,146	112,303	103,938	(7.4%)	103,938
Magistrates	2,967	2,991	3,002	0.4%	3,002
Juvenile and Domestic Relations	25,568	22,367	22,398	0.1%	22,398
Clerk of Circuit Court	1,335,230	1,323,494	1,341,765	1.4%	1,359,454
Court Services	1,374,991	1,329,221	1,342,382	1.0%	1,310,084
Commonwealth's Attorney	1,494,461	1,580,066	1,556,234	(1.5%)	1,578,359
<b>Total Expenditures</b>	<b>\$ 4,424,703</b>	<b>\$ 4,463,331</b>	<b>\$ 4,447,514</b>	<b>(0.4%)</b>	<b>\$ 4,455,820</b>
Personnel	\$ 3,800,185	\$ 3,929,119	\$ 3,926,635	(0.1%)	\$ 3,984,925
Operating	513,981	534,212	470,895	(11.9%)	470,895
Capital	110,537	-	49,984	100.0%	-
<b>Total Expenditures</b>	<b>\$ 4,424,703</b>	<b>\$ 4,463,331</b>	<b>\$ 4,447,514</b>	<b>(0.4%)</b>	<b>\$ 4,455,820</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 1,432,490	\$ 1,410,900	\$ 1,441,007	2.1%	\$ 1,467,000
Other Revenue	482,796	478,887	453,388	(5.3%)	459,788
General Fund Revenue	2,509,417	2,573,544	2,553,119	(0.8%)	2,529,032
<b>Total Revenue</b>	<b>\$ 4,424,703</b>	<b>\$ 4,463,331</b>	<b>\$ 4,447,514</b>	<b>(0.4%)</b>	<b>\$ 4,455,820</b>
Generated Revenue Percent	43.3%	42.3%	42.6%		43.2%
General Fund Percent	56.7%	57.7%	57.4%		56.8%
Full-time Positions	56	56	55	(1.8%)	55
Part-time Positions	16	16	16	0.0%	16
Full-time Equivalents	59.0	59.0	58.0	(1.7%)	58.0

Note: In the department pages to follow, the population was updated based on the 2010 Census, resulting in an adjusted FY11 Budget per capita figure.