

JUDICIAL ADMINISTRATION

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	350/ 349	356/ 355	351/ 350	354/ 353	349/ 348
Exempt	27/ 27	27/ 27	28/ 28	28/ 28	28/ 28
State	137/ 131.4	139/ 132	139/ 132	139/ 132	139/ 132
Expenditures:					
Personnel Services	\$18,051,198	\$18,807,484	\$19,184,005	\$21,240,671	\$20,973,019
Operating Expenses	5,112,489	5,803,718	6,537,934	5,913,206	5,650,879
Capital Equipment	352,636	42,000	141,860	0	0
Total Expenditures	\$23,516,323	\$24,653,202	\$25,863,799	\$27,153,877	\$26,623,898
Income¹	\$17,003,217	\$17,538,490	\$16,875,069	\$16,868,370	17,622,240
Net Cost to the County	\$6,513,106	\$7,114,712	\$8,988,730	\$10,285,507	\$9,001,658

¹ Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Circuit Court and Records Office of the Commonwealth's Attorney	\$7,874,131	\$8,816,442	\$9,005,005	\$9,140,032	\$8,920,032
General District Court	1,541,497	2,015,273	1,822,235	2,099,578	1,994,599
Office of the Sheriff	1,525,163	1,618,606	1,653,953	1,626,059	1,586,059
	12,575,532	12,202,881	13,382,606	14,288,208	14,123,208
Total Expenditures	\$23,516,323	\$24,653,202	\$25,863,799	\$27,153,877	\$26,623,898