

**GENERAL JUDICIAL - 01**

The General Judicial Division of the Circuit Court includes the staff of individual judges (Executive Administrative Aides), the staff that directly supports courtroom operations and judicial decision-making (Court Reporters, Bailiffs), and operating expenses directly attributable to judges' functions.

Major Changes in FY 2005 include compensation and operating expenses. Staffing reflects the addition of 2 court reporter positions, but compensation and fringe benefits show that the increase has been offset by budgeting vacancies at the midpoint. Operating Expenses (191%) increase includes funds to cover the 25% match required by the State for law clerk salaries, and supplies for the additional court reporters.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,306,145	\$ 3,518,800	\$ 3,267,200	\$ 3,337,100	-5.2%
Fringe Benefits	753,126	860,000	722,900	909,300	5.7%
Operating Expenses	265,127	115,000	118,300	334,600	191%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 4,324,398</b>	<b>\$ 4,493,800</b>	<b>\$ 4,108,400</b>	<b>\$ 4,581,000</b>	<b>1.9%</b>
Recoveries	(5)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,324,393</b>	<b>\$ 4,493,800</b>	<b>\$ 4,108,400</b>	<b>\$ 4,581,000</b>	<b>1.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	49	-	51	4.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	27	-	27	0%
Limited Term Grant	-	0	-	0	0%