

**CIVIL - 03**

The Civil Division processes all Circuit Court and District Court summons, both criminal and civil, and collects all fines, court costs and judgments made by the Circuit Court and District Court.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,692,652	\$ 1,584,100	\$ 1,729,900	\$ 1,567,000	-1.1%
Fringe Benefits	340,454	424,700	463,600	488,800	15.1%
Operating Expenses	0	14,400	23,200	9,400	-34.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 2,033,106</b>	<b>\$ 2,023,200</b>	<b>\$ 2,216,700</b>	<b>\$ 2,065,200</b>	<b>2.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,033,106</b>	<b>\$ 2,023,200</b>	<b>\$ 2,216,700</b>	<b>\$ 2,065,200</b>	<b>2.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	8	-	7	-12.5%
Full Time - Sworn	-	14	-	14	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%