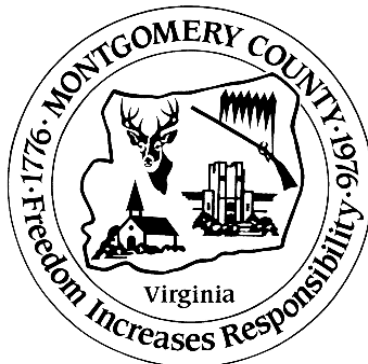
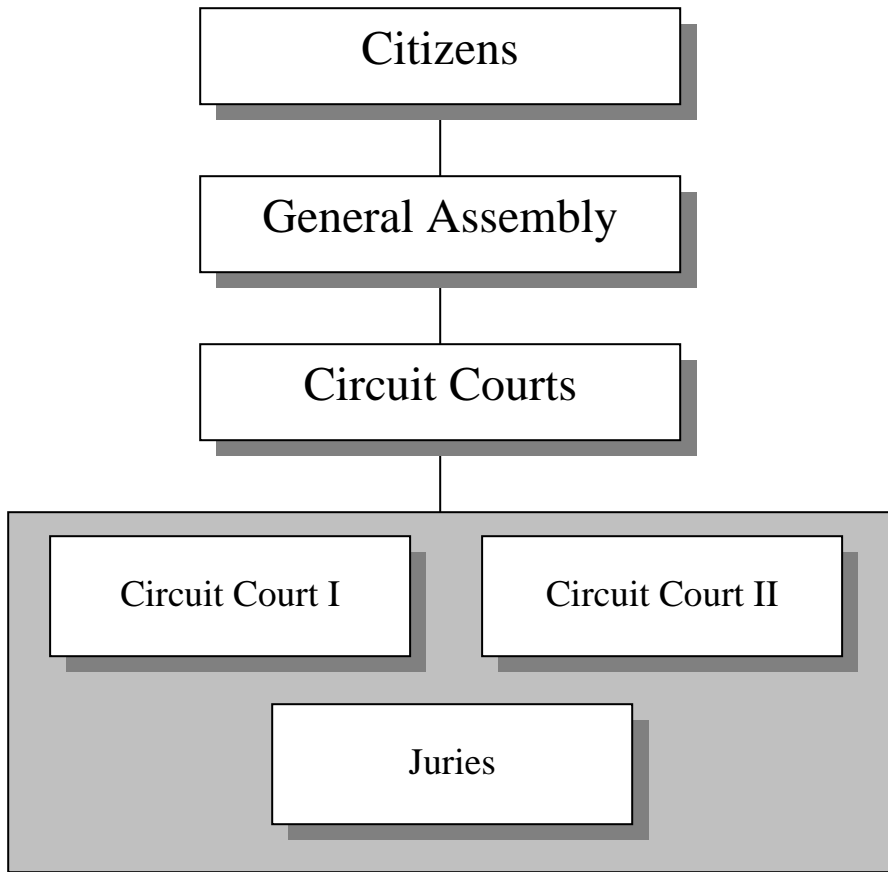


CIRCUIT COURTS



CIRCUIT COURTS

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Circuit Court I	\$ 74,735	\$ 73,401	\$ 74,033	\$ 75,405		\$ -		\$ 75,405	\$ 1,372
Circuit Court II	\$ 58,692	\$ 55,498	\$ 59,406	\$ 60,675		\$ -		\$ 60,675	\$ 1,269
Juries	\$ 28,949	\$ 16,649	\$ 24,400	\$ 24,400		\$ -		\$ 24,400	\$ -
TOTAL EXPENDITURES	\$ 162,376	\$ 145,547	\$ 157,839	\$ 160,480		\$ -		\$ 160,480	\$ 2,641
EXPENDITURES BY CLASSIFICATION									
Personal Services	\$ 121,132	\$ 121,039	\$ 122,539	\$ 125,180		\$ -		\$ 125,180	\$ 2,641
Operations & Maintenance	\$ 40,133	\$ 23,019	\$ 35,300	\$ 35,300		\$ -		\$ 35,300	\$ -
Capital Outlay	\$ 1,111	\$ 1,489	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 162,376	\$ 145,547	\$ 157,839	\$ 160,480		\$ -		\$ 160,480	\$ 2,641
REVENUE BY CLASSIFICATION									
Local Judge's Secretary Salary	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		\$ -		\$ 7,500	\$ -
Recovered Costs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
Jury Reimbursement	\$ 4,549	\$ 16,374	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL DESIGNATED REVENUE	\$ 12,049	\$ 23,874	\$ 7,500	\$ 7,500		\$ -		\$ 7,500	\$ -
TOTAL UNDESIGNATED REVENUE	\$ 150,327	\$ 121,673	\$ 150,339	\$ 152,980		\$ -		\$ 152,980	\$ 2,641
TOTAL REVENUES	\$ 162,376	\$ 145,547	\$ 157,839	\$ 160,480		\$ -		\$ 160,480	\$ 2,641
Total Authorized Personnel (FTE)	2	2	2	2		0		2	

CIRCUIT COURTS

Division Description

Circuit Courts I and II are the principal trial courts of the state and have both original and appellate jurisdiction. Montgomery County has two circuit court judges and provides funding for a legal assistant for each judge, office furnishings and general operating expenses.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- No Addenda Added

CIRCUIT COURTS

Department Description and Financial Data

Circuit Court I

Circuit Court I is the first of the two circuit courts in Montgomery County, Virginia.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Circuit Court I	\$ 74,735	\$ 73,401	\$ 74,033	\$ 75,405		-		\$ 75,405	\$ 1,372
Authorized Personnel (FTEs)	1	1	1	1		0		1	

Circuit Court II

Circuit Court II is the second of the two circuit courts in Montgomery County, Virginia

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Circuit Court II	\$ 58,692	\$ 55,498	\$ 59,406	\$ 60,675		-		\$ 60,675	\$ 1,269
Authorized Personnel (FTEs)	1	1	1	1		0		1	

Juries

The Juries Department provides basic operating expenses for jury services including juror and witness compensation.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Juries	\$ 28,949	\$ 16,649	\$ 24,400	\$ 24,400		-		\$ 24,400	-