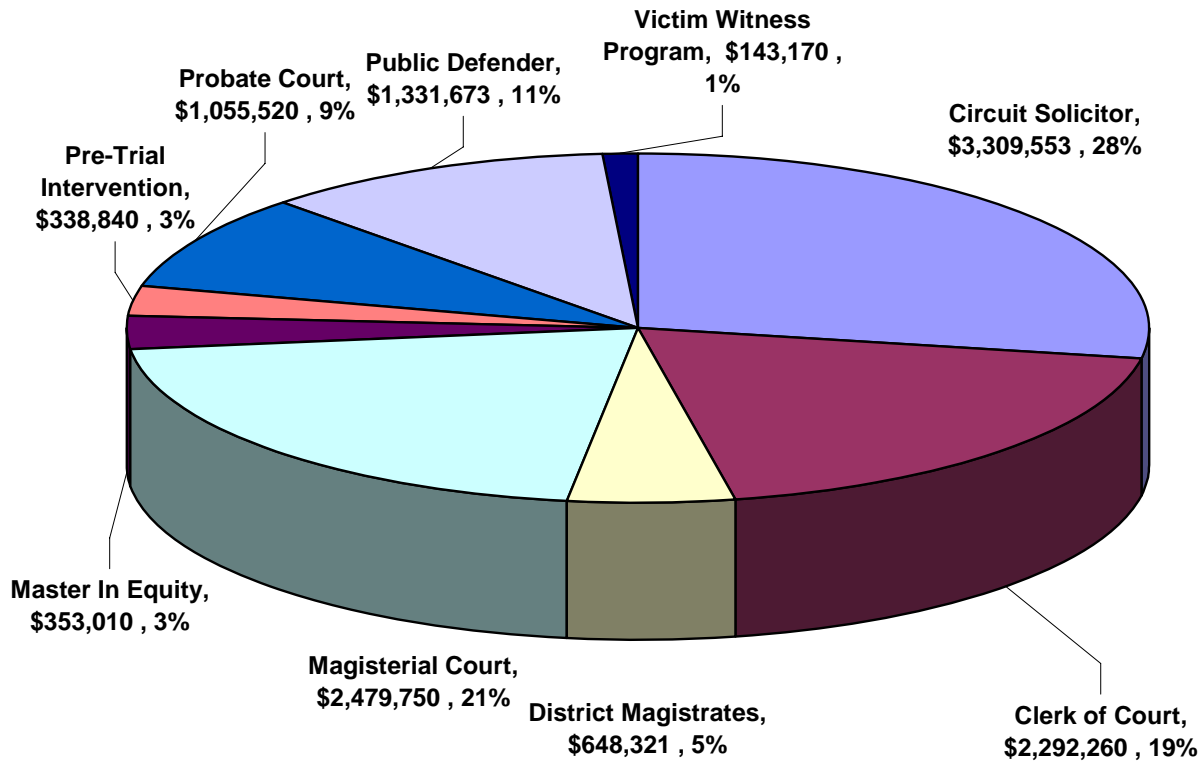


# JUDICIAL FINANCIAL SUMMARY

## FY 08 ADOPTED OPERATING BUDGET \$11,952,097



JUDICIAL EXPENDITURES SUMMARY								
DEPARTMENT	DEPT. NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Circuit Solicitor	9268	2,785,210	2,913,428	3,285,666	3,254,643	3,309,553	23,887	0.7%
Clerk of Court	9250	1,921,986	1,939,618	2,199,366	2,215,326	2,292,260	92,894	4.2%
District Magistrates	9264	586,421	584,771	611,721	626,627	648,321	36,600	6.0%
Magisterial Court	9265	2,146,491	2,157,145	2,268,562	2,388,892	2,479,750	211,188	9.3%
Master In Equity	9259	311,642	327,183	348,536	340,766	353,010	4,474	1.3%
Pre-Trial Intervention - Adult	9269	206,734	223,498	233,803	237,309	246,590	12,787	5.5%
Pre-Trial Intervention - Juvenile	9270	69,110	70,223	75,573	88,708	92,250	16,677	22.1%
Probate Court	9256	853,767	934,589	1,025,548	1,016,442	1,055,520	29,972	2.9%
Public Defender	9262	1,121,401	1,141,674	1,208,971	1,284,497	1,331,673	122,702	10.1%
Victim Witness Program	9267	114,403	128,792	133,527	137,528	143,170	9,643	7.2%
<b>TOTAL, JUDICIAL</b>		<b>\$10,117,165</b>	<b>\$10,420,922</b>	<b>\$11,391,273</b>	<b>\$11,590,738</b>	<b>\$11,952,097</b>	<b>\$560,824</b>	<b>4.9%</b>