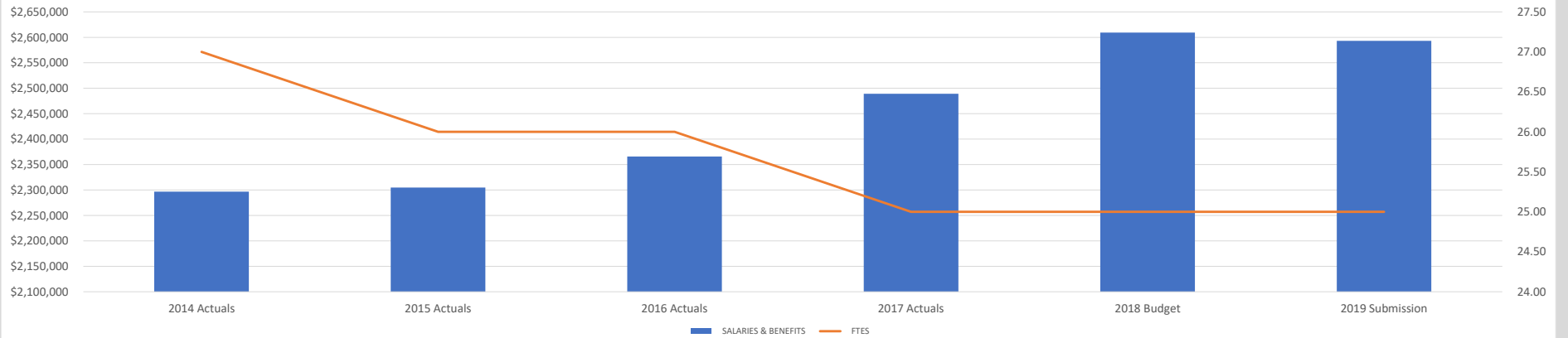


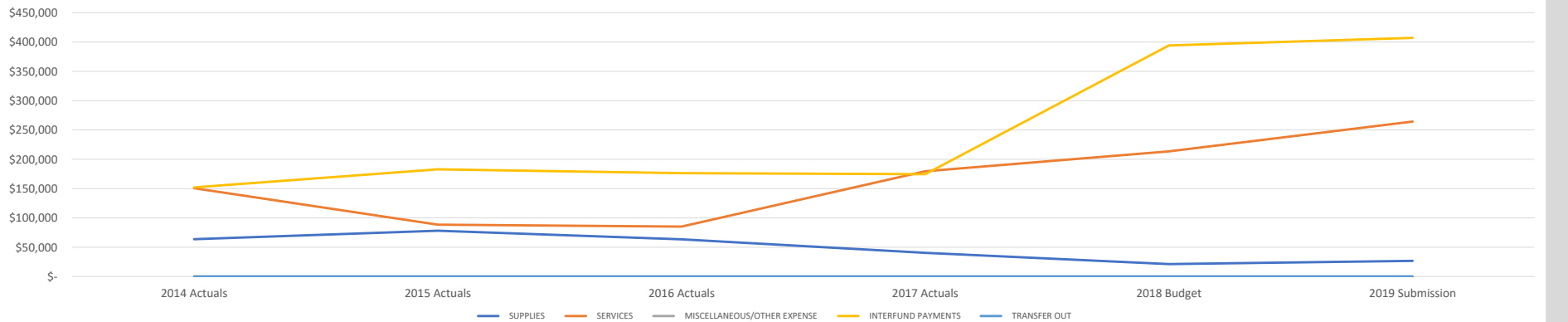
District Court - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 13,014.85						
CHARGES FOR SERVICES	\$ 1,605,725.71	\$ 1,451,494.39	\$ 1,052,689.76	\$ 769,622.80	\$ 355,407.48	\$ 792,250.00	\$ 682,150.00
FINES & PENALTIES	\$ 1,747,747.31	\$ 1,558,404.05	\$ 1,497,101.27	\$ 1,405,940.99	\$ 836,557.76	\$ 1,332,905.00	\$ 1,387,700.00
MISCELLANEOUS/OTHER REVENUE	\$ 209,423.12	\$ 181,085.80	\$ 170,363.22	\$ 143,025.62	\$ 66,799.00	\$ 133,600.00	\$ 103,200.00
TRANSFER IN	\$ 99,000.00	\$ 99,000.00	\$ 99,000.00	\$ 99,000.00	\$ 86,051.87	\$ 248,698.00	\$ 268,000.00
Total Revenues	\$ 3,674,910.99	\$ 3,289,984.24	\$ 2,819,154.25	\$ 2,417,589.41	\$ 1,344,816.11	\$ 2,507,453.00	\$ 2,441,050.00
SALARIES & BENEFITS	\$ 2,296,710.55	\$ 2,304,745.66	\$ 2,365,704.23	\$ 2,489,132.17	\$ 1,208,200.15	\$ 2,609,408.00	\$ 2,593,181.00
SUPPLIES	\$ 63,696.47	\$ 78,103.26	\$ 63,508.56	\$ 40,403.98	\$ 25,097.31	\$ 21,200.00	\$ 26,700.00
SERVICES	\$ 150,681.51	\$ 88,442.76	\$ 85,127.81	\$ 179,502.51	\$ 115,294.49	\$ 213,388.00	\$ 264,290.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 152,036.85	\$ 182,910.04	\$ 176,357.34	\$ 174,554.02	\$ 164,702.64	\$ 394,147.00	\$ 407,071.00
TRANSFER OUT							
Total Expenses	\$ 2,663,125.38	\$ 2,654,201.72	\$ 2,690,697.94	\$ 2,883,592.68	\$ 1,513,294.59	\$ 3,238,143.00	\$ 3,291,242.00
FTEs	27.00	26.00	26.00	25.00		25.00	25.00

Staffing



Expenses



District Court - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 2,681,701.00			
		(44,825.00)		Employee Turnover
		26,000.00		9% Benefit Bucket increase
		(69,695.00)		Attrition
			\$ 2,593,181.00	
SUPPLIES	\$ 21,200.00			
		5,000.00		Equipment updates in courtrooms and chambers
		500.00		New phones for call takers
			\$ 26,700.00	
SERVICES	\$ 213,388.00			
		5,000.00		Case Management System implementation
		48,665.00		Contracted Professional Services (Treatment Court grant)
		3,000.00		Pro Certification courses in Williamsburg, VA (for new supervisor)
		1,000.00		Pro Certification courses in Williamsburg, VA (for new supervisor)
		1,100.00		Judicial membership increase and Administrator Pro
		500.00		Pro Certification courses in Williamsburg, VA (for new supervisor)
		(8,363.00)		Reallocation of budget to other items
			\$ 264,290.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 394,147.00			
		(1,472.00)		IS Service Charges
		18,241.00		IS Program Maintenance & Development Charges
		6,659.00		IS Fleet Recovery
		(15,000.00)		Public Defense reduction (Treatment Court grant)
		(5,579.00)		IS Projects
		10,075.00		Insurance Services
			\$ 407,071.00	
TRANSFER OUT	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 3,310,436.00	(19,194.00)	\$ 3,291,242.00	-1%
<i>Total Request w/o Attrition</i>	\$ 3,310,436.00	\$ 50,501	\$ 3,360,937.00	2%