

**Compensation Board Overview  
(for Senate Joint Resolution 336)**

**September 26, 2005**

**Bruce W. Haynes, Executive Secretary  
Compensation Board**

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## **Executive Summary**

Key Summary Points from this Overview:

- Prior to 1934, all Constitutional Officers were on the fee system and the Fee Commission set the fees to be charged by the Constitutional Officers.
- In 1934, three member Compensation Board established.
- Compensation Board staff consists of 25 employees.
- Primary duty of the Compensation Board is to “fix and determine what constitutes a fair and reasonable budget for the participation of the Commonwealth toward the total cost of the office.”
- Compensation Board sets 653 budgets within the total amounts established annually by the General Assembly (in FY06, \$544 million and 14,583 positions) and reimburses localities for Constitutional Officers’ expenses monthly.
- Constitutional Officers have the right to appeal Compensation Board budget decisions to a three-judge panel.
- Compensation Board operates two major IT systems, COIN and LIDS.
- Compensation Board annually prepares a Jail Cost Report and Fines & Fees Report.
- Compensation Board provides training for Constitutional Officers (New Officer Training, New Deputy Training, Lawful Employment, Jail Risk and Compensation Board systems training).
- The FY06 General Fund appropriation for Circuit Court Clerks totals \$34,519,621.
- The FY06 NGF (Technology Trust Fund) appropriation for Circuit Court Clerks totals \$11,725,965.
- Budget reductions in FY’s 01-04 totaled \$4.5M GF and \$1.5M NGF.
- The Compensation Board provides funding for 117 Circuit Court Clerks and 963 Deputy Clerks.
- All Circuit Court Clerks collect fees. In FY05, Circuit Court Clerks collected over \$56M in Excess Fees (as defined on Page 5). All Fees are deposited into the GF, with 2/3 of Excess Fees returned to the respective locality. The amount of Fees collected, however, has no bearing on the funding of the office or positions provided by the Compensation Board.

## Overview of Compensation Board Functions and Duties

- Staff Introductions
- During the next few minutes, I want to answer two questions you may have:
  - ⇒ What does the Compensation Board do, and why do they do it?
  - ⇒ Specifically, what does the Compensation Board do (or not do!) for Clerks

To get to these answers, I will address the following topics:

- ⇒ History/Background
  - ⇒ Compensation Board and Compensation Board Staff missions
  - ⇒ Duties of the Compensation Board and Staff
  - ⇒ Specific duties related to Clerks
- One of the first things we need to address is the difference between the Compensation Board and Compensation Board staff
  - 3 Board Members (Chairman, Auditor of Public Accounts and Tax Commissioner)
  - Staff—Executive Secretary and 24 staff members
  - History of fee system
  - Fee Commission (3 members)
  - Compensation Board established 1934 (3 members)
  - Primary Duty: Compensation Board oversees process by which cities and counties are REIMBURSED by the Commonwealth for the STATE'S SHARE of their support of Constitutional Officers
  - Mission of the Compensation Board set out in law: “fix and determine what constitutes a fair and reasonable budget for the participation of the Commonwealth toward the total cost of the office”
  - KEY POINTS TO REMEMBER:
    - ⇒ Fair and reasonable

- ⇒ State's share
- Simply put, the General Assembly appropriates a fixed sum of money (\$544 million) and positions (14,583) for the Compensation Board to allocate to 653 Constitutional Officers (Appendix A)
- Local governments are obligated by law to provide in their budget NOT LESS than the amounts approved by the Compensation Board
- As Constitutional Officers incur expenses, and the bills are paid by the local government, they request reimbursement for approved amounts from the Compensation Board
- Difference between Compensation Board and Compensation Board staff: Board sets policy; staff implements it
- What the Board (and only the Board) can do:
  - ⇒ Set the salary for each employee (within policy guidelines, delegated to staff)
  - ⇒ Increase Constitutional Officer budgets in any fashion
  - ⇒ Set the type of additional allowances and the level of funding
  - ⇒ Set staffing standards
  - ⇒ Set annual budget policies and priorities
- What the Board can't do:
  - ⇒ Set a Constitutional Officer's salary (General Assembly does that)
  - ⇒ Exceed the total appropriation set by the General Assembly (funds or positions)
  - ⇒ Hire, fire or otherwise manage the employees of Constitutional Officers
  - ⇒ Lobby the General Assembly on behalf of Constitutional Officers
- What the Compensation Board staff does, within policy guidelines of the Board:
  - ⇒ Approve or disapprove monthly reimbursement requests in COIN (Technicians)
  - ⇒ Offer advice and guidance on employment and funding issues to Constitutional Officers
- Compensation Board staff duties (Appendix B)

⇒ Setting 653 budgets and reimbursing expenses for 653 Constitutional Officers monthly is our core function

- 123 Sheriffs
- 19 Regional Jails
- 120 Commonwealth's Attorneys
- 120 Circuit Court Clerks
- 129 Commissioners of the Revenue
- 130 Treasurers
- 5 Finance Directors
- 7 Drug Prosecutors
- 653 Total

⇒ We do not deal with General District or Juvenile Courts (Supreme Court of Virginia), Registrars (State Board of Elections) or workers' compensation claims!

⇒ Process is:

- Budget request to Department of Planning and Budget (September)
- Governor's Budget (December)
- General Assembly Session (January-February/March)
- Budget ESTIMATES to Constitutional Officers two weeks after adjournment
- Budget Hearings (end of April)
- APPROVED Budgets to Constitutional Officers (May 1) (must be AFTER VETO Session)
- Constitutional Officers have the right to APPEAL budget decisions (by June 1) (Moratorium in place due to budget reductions)
- Appeals down because of changes in 1991-92

⇒ IT Functions (two systems)

- COIN – budget and reimbursement system
- LIDS – jail inmate reimbursement system and forecasting
- DNA test tracking
- LEAN
- All jails audited by Compensation Board auditors

⇒ Jail Cost Report

- What does it cost to operate jails in Virginia?

⇒ Fines & Fees Report

- What is owed the Commonwealth and how much was collected?

⇒ Training

- Systems—COIN & LIDS (monthly)
- New Officer Training (annually)
- New Deputy Training (annually)
- Managing Jail Risk (annually)
- Lawful Employment (annually)
- Lawful Employment for Law Enforcement (paid for by Virginia Sheriffs' Institute)

⇒ Customer Service Survey (annually)

## Clerks' General Fund/Services Overview

- The Compensation Board, as required in Chapter 951 (2005 Appropriations Act), Item 66, and supported by the Code of Virginia, §§15.2-1603, 15.2-1636.8, 15.2-1636.11, 15.2-1636.13, 15.2-2507, 17.1-283, 17.1-285, 17.1-287, 17.1-288 and 17.1-290, administers the distribution of General Fund dollars to support Circuit Court Clerks.
- Support is primarily in the form of salary reimbursements.
- Staffing standards for Circuit Court Clerks' Operations have been established in cooperation with the Clerks. (Appendix C)
- FY06 General Fund appropriation for Circuit Court Clerks totals \$34,519,621 (excluding FY05 & FY06 salary regrades and Technology Trust Fund (NGF) transfers).
- Current staffing standards for Circuit Court Clerks reflect a shortfall of over 400 funded positions throughout the Commonwealth.
- Circuit Court Clerks report that many of the localities provide supplemental dollars for salaries and positions. For example, the Compensation Board provides 98 positions for the Fairfax Clerk, while the Clerk reported in his most recent budget submission (January 2005) that Fairfax County provides an additional 52 positions, totally at the locality's expense. (Appendix D)
- In FY06, the Compensation Board approved the following allocation for 117\* Clerks' Offices:

\$ 10,836,305	Salaries & Benefits for 117 Clerks
\$ 25,981,101	Clerk staff Salaries & Benefits
\$ 242,721	Temporary staff
<u>\$ 84,949</u>	Office Expenses/Other
\$ 37,145,076	Total Allocation to Circuit Court Clerks for FY06

\* Note: 3 Clerks – Richmond, Roanoke and Newport News, retain all fees collected and pay all expenses. The Compensation Board does not reimburse these localities for Circuit Court Clerks' expenses.

- During FY's 01-04, Circuit Court Clerks' took substantial budget cuts as its share of statewide reductions. General Fund budget reductions for Circuit Court Clerks amounted to over \$4.5M, to include salary/wage/leave payout reductions of \$3M and office/meetings expense reductions of \$1.5M.
- The Technology Trust Fund (NGF) had to absorb a \$1.5M transfer to the General Fund to offset GF shortfalls.

## Clerks' Technology Trust Fund Overview

- The Compensation Board, as required in Chapter 951 (2005 Appropriations Act), Item 66, administers the distribution of non-general fund revenue collected pursuant to §17.1-279, Code of Virginia, which established the collection of a Technology Trust Fund fee on all law and chancery actions, on each instrument recorded in the deed book, and on all judgments docketed in the judgment lien docket book.
- Collection of the fund began in fiscal year 1997 as a \$3 fee and was increased to \$5 in fiscal year 2005.
- Funding from this fee is to provide automated access to land records.
- 2004 language was included in the Code that it is the intent of the General Assembly that all circuit court clerks provide secure remote access to land records on or before July 1, 2006.
- Technology Trust Fund collections over nine years have totaled \$60.4 million dollars.
- Four dollars of every fee collected is allocated directly to the Clerk in the locality where the fee was collected (unless otherwise directed by the General Assembly).
- The remaining dollar of the fee is allocated to support the administration of the fund and to assisting Clerks in meeting their automation goals by providing additional funds to accelerate their automation efforts.
- Over the past two biennia, budget reductions and transfers to the general fund have diverted more than \$15.8 million, or 34%, of the total Technology Trust Fund expenditures.
- Language in the current Appropriation Act (Chapter 951) allows the transfer of \$1.49 million in fiscal year 2006 to offset a portion of the general fund budget reductions to the operating budget of Clerks' offices.
- Without this language, an additional reduction to Clerks' operating budgets would be necessary, which in most offices would result in further reduction to salaries.
- Appendix E depicts the distribution of expenditures since the implementation of the Technology Trust Fund.
- UPDATE: On September 21, 2005, the Compensation Board approved Technology Trust Fund allocations to 105 Clerks totaling \$9,878,613 (\$4 & \$1 combined) and deferred requests for \$1,807,008 from 16 Clerks pending additional information. The Compensation Board approved these requests with the following notice:
  - ⇒ *“It is the clear and unambiguous intent of the Compensation Board that these funds be utilized by the Clerks to acquire secure remote access by June 30, 2006.”*

## Clerks' Fees Overview

- Prior to July 1992, Circuit Court Clerks' operated on a Fee-based system.
- The Fees collected were reported to the Compensation Board monthly on the Supreme Court Fee Report.
- The Fee Report listed each fee collected, the number of transactions, the amount collected and the total of all fees collected.
- The Fee Report also detailed the Compensation Board's authorized and reimbursable office expenses.
- The expenses were subtracted from the Total Fees Collected, leaving either "Excess Fees" or a "Deficiency".
- Any excess fees were distributed with one-third to the State and two-thirds to the Locality. (Appendix F)
- **When the fees collected were insufficient to pay salaries and expenses, the Clerk's office reported a deficit and the Compensation Board would send the respective office a supplement to cover the salaries and expenses for the report month.**
- In July 1992, the Compensation Board began to budget Circuit Court Clerks in the same manner as the other Constitutional Officers, i.e., the Compensation Board began to reimburse the approved and budgeted salaries and expenses to the localities or the Circuit Court Clerks monthly.
- The Compensation Board returns two-thirds of the excess fees to the Treasurer of each locality.
- The Compensation Board staff annually determines (in June of each year) if the two-thirds excess fees should be remitted to the locality on a monthly or annual basis (for the new fiscal year).
- If a locality remained in "Excess" status for the entire previous calendar year, two-thirds of the excess fees are submitted monthly; if a locality had one or more deficit months within the calendar year, two-thirds of the excess fees will be submitted annually.
- The annual excess fees are submitted to the Treasurers in July each year.
- **The Compensation Board no longer supplements Clerk deficits; while all Circuit Court Clerks collect fees, the amount of fees collected does not drive or impact the staffing standards or total funding provided by the Compensation Board. See Clerks' General Fund/Services Overview Section – Page 6.**

**Appendix A**

**Compensation Board FY06 Budget Allocation Chart**

The General Assembly appropriates a fixed sum of money (\$544 million) and positions (14,583) for the Compensation Board to allocate to 653 Constitutional Officers:

**Appropriations**

Code of Virginia  
§15.2-1636.8

The Board shall fix and determine what constitutes a fair and reasonable budget for the participation of the Commonwealth toward the total cost of the office. Such budgets, in the aggregate, shall not contemplate expenditures in excess of the appropriation available to the Board.

**Compensation Board Policy**

**The General Assembly appropriates funds to the Compensation Board in order to support the annual budgets of Constitutional Officers. The Board uses staffing standards and other objective criteria as guides for setting appropriate budgets of Constitutional Officers.**

The 2005 Appropriation Act provides funding for the following items:

<i>Item #</i>	<i>FY05</i>		<i>FY06</i>	
63. Administration	\$1,996,157	0.38%	\$1,991,651	0.36%
64. Sheriffs and Regional Jail Superintendents	\$323,503,000	62.07%	\$333,784,422	61.37%
65. Commonwealth's Attorneys	\$45,114,580	8.66%	\$48,224,044	8.87%
66. Clerks of the Circuit Court	\$39,514,522	7.58%	\$46,245,586	8.50%
67. Local and Regional Inmate per diems	\$67,923,849	13.03%	\$70,262,693	12.91%
68. Financial Assistance to Localities	\$5,100,464	0.98%	\$5,100,464	0.93%
69. Treasurers	\$16,333,518	3.13%	\$16,427,370	3.02%
69.10 Directors of Finance	\$5,536,713	1.06%	\$5,536,713	1.02%
70. Commissioners of the Revenue	\$16,160,606	3.10%	\$16,275,312	2.99%
<b>TOTAL</b>	<b>\$521,183,409</b>		<b>\$543,848,255</b>	

## Appendix B

### Compensation Board Contacts

**Telephone Number: (804) 786-0786**

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## Appendix C

### Staffing Standards

#### COMPENSATION BOARD CRITERIA FOR ALLOCATING NEW POSITIONS IN CIRCUIT COURT CLERKS' OFFICES

These staffing standards, recommended by the Virginia Court Clerks' Association and approved by the Compensation Board, may not reflect all duties performed by the Clerk of the Circuit Court. Positions needed for each office are based only upon the duties and workload measures identified specifically in the Staffing Standards. Many Clerks of the Circuit Court perform additional duties at their discretion or provide other services not required by law. The number of Compensation Board funded positions due in a specific Clerk of the Circuit Court's office are based upon duties required by law to be performed by the Clerk of the Circuit Court, or duties which nearly all Clerks of the Circuit Court perform.

1. The position (or positions) must be requested by the Clerk of the Circuit Court as part of the Compensation Board annual budget request process.
2. The position requested must perform only statutorily prescribed duties of the Clerk of the Circuit Court.
3. The Clerk's office must have an automated financial system and case management system on-line, or have such systems scheduled for installation within 12 months.
4. Funds and positions must be appropriated by the General Assembly.
5. The Compensation Board will use the staffing methodology and weighted three-year average workload criteria developed by the VCCA to determine the appropriate level of Compensation Board staff support for each office requesting additional positions.
6. The Compensation Board shall determine the number of additional positions to be allocated to any one office based upon criteria 1-5, inclusive, and additional positions shall be allocated in the order of percentage of need, where the offices with the highest percentage of need will receive positions first. The percentage of need is determined by calculating the percentage that the number of additional positions needed is of the total number of current positions.

## STAFFING METHODOLOGY

The Workload data was supplied by each of the Clerks' offices for three consecutive calendar years. The average of three years for each element was applied to the weights developed by the VCCA to determine the hours worked. The FTE positions were determined by using the Clerks' current full time staff and part time funds.

<u>Workload Elements</u>	<u>Weights</u>
Criminal Cases	5.96
Law Cases	5.03
Chancery Cases	4.17
Wills & Estates	3.61
Deeds	.45
Judgments	.46
Financing Statements	.56
Marriage Licenses	.40
Game Licenses	.48
Fictitious Names	.36
Notary Qualified	.25
Concealed Handgun Purchases	.72

After determining the total 3-year average weighted workload for each office, staff need is calculated by the following formula:

$$\text{Staff Needed} = 2.1 + 0.79(\text{hours}/1856)$$

The allocation of additional hourly-wage (part-time) funds is made using the same methodology.

RANK	FIPS	Locality Name	Prov 2003 Pop	Total Full Time	Budget Reduction FTE	Annualized Budget Reductions	FTE total	FTE Required	FTE Variance	Weighted	Percent of Need	Request New
1	107	LOUDOUN	241,800	20	-1.42	(37,802.66)	18.58	42.69	24.11	95,370	129.76%	17
2	069	FREDERICK	66,300	7	-0.79	(21,074.03)	6.21	13.15	6.94	25,970	111.76%	1
3	179	STAFFORD	114,900	13	-1.30	(34,591.53)	11.70	24.27	12.57	52,092	107.44%	5
4	177	SPOTSYLVANIA	112,000	12	-1.15	(30,696.89)	10.85	21.82	10.97	46,331	101.11%	13
5	840	WINCHESTER	25,500	5	0.00		- 5.00	9.25	4.25	16,803	85.00%	4
6	185	TAZEWELL	43,900	9	-0.62	(16,395.83)	8.38	15.13	6.75	30,605	80.55%	2
7	167	RUSSELL	29,400	5	-0.59	(15,597.52)	4.41	7.75	3.34	13,284	75.74%	4
8	165	ROCKINGHAM	113,100	13	-0.92	(24,446.30)	12.08	20.41	8.33	43,010	68.96%	3
9	085	HANOVER	94,800	11	-0.85	(22,536.89)	10.15	16.63	6.48	34,148	63.84%	6
10	059	FAIRFAX	1,030,700	98	-7.71	(205,415.46)	90.29	147.11	56.82	340,691	62.93%	72
11	153	PRINCE WILLIAM	393,400	40	-3.06	(81,647.39)	36.94	59.72	22.78	135,362	61.67%	7
12	041	CHESTERFIELD	281,300	32	-2.73	(72,782.82)	29.27	47.19	17.92	105,940	61.22%	23
13	043	CLARKE	13,700	3	-0.30	(7,986.23)	2.70	4.35	1.65	5,291	61.11%	0
14	133	NORTHUMBERLAND	12,600	4	-0.09	(2,271.70)	3.91	6.28	2.37	9,829	60.61%	2
15	105	LEE	25,400	6	-0.37	(9,746.08)	5.63	9.01	3.38	16,236	60.04%	2
16	101	KING WILLIAM	14,000	3	-0.15	(3,877.79)	2.85	4.56	1.71	5,782	60.00%	1
17	173	SMYTH	32,300	6	-0.18	(4,761.40)	5.82	9.30	3.48	16,918	59.79%	6
18	155	PULASKI	34,100	7	-0.34	(9,022.55)	6.66	10.60	3.94	19,959	59.16%	2
19	197	WYTHE	27,500	6	-0.79	(21,074.03)	5.21	8.29	3.08	14,547	59.12%	2
20	121	MONTGOMERY	86,000	9	-0.45	(11,905.09)	8.55	13.60	5.05	27,027	59.06%	2
21	550	CHESAPEAKE	209,700	29	-2.72		26.28	41.70	15.42	93,035	58.68%	8

(72,543.75)

22	171	SHENANDOAH	38,300	6	-0.65	(17,353.16)	5.35	8.39	3.04	14,773	56.82%	2
23	630	FREDERICKSBURG	21,100	6	-0.64	(16,975.07)	5.36	8.31	2.95	14,592	55.04%	3
24	199	YORK	61,500	10	-0.96	(25,626.91)	9.04	13.97	4.93	27,896	54.54%	3
25	087	HENRICO	279,600	35	-2.72	(72,454.23)	32.28	49.78	17.50	112,007	54.21%	15
26	181	SURRY	6,800	2	-0.07	(1,787.24)	1.93	2.97	1.04	2,044	53.89%	4
27	800	SUFFOLK	75,500	11	-0.63	(16,701.25)	10.37	15.88	5.51	32,370	53.13%	7
28	099	KING GEORGE	19,100	4	-0.43	(11,438.53)	3.57	5.38	1.81	7,702	50.70%	2
29	035	CARROLL	33,100	6	-0.59	(15,814.48)	5.41	8.11	2.70	14,115	49.91%	4
30	147	PRINCE EDWARD	20,100	4	0.00	-	4.00	5.99	1.99	9,136	49.75%	1
31	775	SALEM	24,600	5	-0.26	(7,000.45)	4.74	7.07	2.33	11,668	49.16%	1
32	145	POWHATAN	25,400	4	-0.52	(13,761.84)	3.48	5.14	1.66	7,148	47.70%	1
33	065	FLUVANNA	24,300	4	-0.24	(6,498.09)	3.76	5.55	1.79	8,100	47.61%	2
34	019	BEDFORD	69,000	9	-0.32	(8,474.90)	8.68	12.81	4.13	25,172	47.58%	1
35	810	VIRGINIA BEACH	432,300	60	-4.90	(130,550.52)	55.10	80.97	25.87	185,286	46.95%	6
36	067	FRANKLIN	49,400	9	-0.90	(23,983.95)	8.10	11.81	3.71	22,806	45.80%	0
37	183	SUSSEX	12,100	3	-0.42	(11,182.61)	2.58	3.75	1.17	3,882	45.35%	1
38	520	BRISTOL	17,200	5	-0.30	(8,052.58)	4.70	6.78	2.08	11,005	44.26%	4
39	009	AMHERST	31,200	5	-0.39	(10,294.79)	4.61	6.61	2.00	10,600	43.38%	0
40	077	GRAYSON	20,100	4	-0.31	(8,276.90)	3.69	5.27	1.58	7,448	42.82%	1
41	095	JAMES	68,800	12	-1.11	(29,664.78)	10.89	15.54	4.65	31,586	42.70%	2
42	191	WASHINGTON	51,300	7	-0.47	(12,542.26)	6.53	9.31	2.78	16,948	42.57%	3
43	003	ALBEMARLE	90,100	10	-1.05	(28,105.03)	8.95	12.75	3.80	25,028	42.46%	2

44	187	WARREN	33,900	7	-0.79	(21,097.20)	6.21	8.81	2.60	15,770	41.87%	1
45	119	MIDDLESEX	10,100	3	-0.39	(10,319.01)	2.61	3.69	1.08	3,735	41.38%	0
46	023	BOTETOURT	31,400	6	-0.24	(6,518.10)	5.76	8.14	2.38	14,182	41.32%	3
47	015	AUGUSTA	67,600	9	-0.92	(24,547.40)	8.08	11.40	3.32	21,848	41.09%	1
48	169	SCOTT	23,200	5	-0.79	(21,074.03)	4.21	5.90	1.69	8,936	40.14%	1
49	740	PORTSMOUTH	97,800	25	-2.01	(53,640.31)	22.99	32.16	9.17	70,611	39.89%	1
50	161	ROANOKE	88,200	12	-0.60	(16,104.10)	11.40	15.76	4.36	32,092	38.25%	0
51	125	NELSON	14,900	4	-0.10	(2,598.18)	3.90	5.38	1.48	7,713	37.95%	0
52	195	WISE	45,100	9	-1.01	(26,854.91)	7.99	11.01	3.02	20,940	37.80%	0
53	109	LOUISA	27,800	6	-0.72	(19,279.42)	5.28	7.26	1.98	12,123	37.50%	1
54	031	CAMPBELL	50,700	8	-0.81	(21,602.73)	7.19	9.84	2.65	18,174	36.86%	1
55	590	DANVILLE	45,900	12	-1.15	(30,571.56)	10.85	14.78	3.93	29,794	36.22%	7
56	570	COLONIAL HEIGHTS	17,000	5	-0.27	(7,192.13)	4.73	6.44	1.71	10,190	36.15%	1
57	149	PRINCE GEORGE	36,700	5	-0.47	(12,485.39)	4.53	6.13	1.60	9,476	35.32%	0
58	013	ARLINGTON	204,400	26	-2.44	(64,905.07)	23.56	31.74	8.18	69,625	34.72%	2
59	141	PATRICK	19,200	5	-0.40	(10,744.49)	4.60	6.18	1.58	9,583	34.35%	2
60	047	CULPEPER	39,100	7	-0.74	(19,602.75)	6.26	8.40	2.14	14,806	34.19%	1
61	127	NEW KENT	14,800	4	-0.29	(7,812.45)	3.71	4.97	1.26	6,731	33.96%	1
62	073	GLOUCESTER	35,200	6	-0.13	(3,402.81)	5.87	7.85	1.98	13,512	33.73%	1
63	033	CAROLINE	23,500	5	-0.19	(5,158.45)	4.81	6.43	1.62	10,180	33.68%	2
64	103	LANCASTER	11,300	4	-0.44	(11,600.72)	3.56	4.74	1.18	6,201	33.15%	2
65	510	ALEXANDRIA	134,200	21	-2.55		18.45	24.46	6.01	52,523	32.57%	6

(67,988.77)

66	053	DINWIDDIE	25,400	5	-0.85	(22,528.47)	4.15	5.49	1.34	7,953	32.29%	0
67	790	STAUNTON	22,600	5	-0.14	(3,717.71)	4.86	6.37	1.51	10,039	31.07%	1
68	111	LUNENBURG	13,100	3	-0.07	(1,907.30)	2.93	3.81	0.88	4,018	30.03%	1
69	093	ISLE OF WIGHT	31,300	6	-0.65	(17,333.15)	5.35	6.95	1.60	11,404	29.91%	2
70	063	FLOYD	14,600	4	-0.32	(8,466.47)	3.68	4.78	1.10	6,301	29.89%	0
71	710	NORFOLK	233,800	50	-4.16	(110,868.79)	45.84	59.27	13.43	134,312	29.30%	12
72	540	CHARLOTTESVILLE	39,500	7	-0.55	(14,545.40)	6.45	8.32	1.87	14,619	28.99%	1
73	037	CHARLOTTE	12,400	3	-0.11	(2,848.84)	2.89	3.71	0.82	3,788	28.37%	1
74	061	FAUQUIER	61,500	10	-0.60	(16,097.78)	9.40	12.05	2.65	23,366	28.19%	3
75	025	BRUNSWICK	18,300	4	-0.45	(11,955.64)	3.55	4.51	0.96	5,653	27.04%	1
76	670	HOPEWELL	22,200	5	-0.58	(15,348.97)	4.42	5.57	1.15	8,157	26.02%	1
77	075	GOOCHLAND	18,600	5	-0.54	(14,289.48)	4.46	5.61	1.15	8,244	25.78%	2
78	163	ROCKBRIDGE	28,100	6	-0.59	(15,720.74)	5.41	6.80	1.39	11,036	25.69%	1
79	117	MECKLENBURG	32,300	7	-0.38	(10,173.67)	6.62	8.32	1.70	14,614	25.68%	1
80	115	MATHEWS	9,400	3	-0.35	(9,237.40)	2.65	3.31	0.66	2,835	24.91%	1
81	157	RAPPAHANNOCK	6,800	3	-0.31	(8,204.23)	2.69	3.35	0.66	2,936	24.54%	0
82	079	GREENE	16,700	4	-0.46	(12,280.02)	3.54	4.39	0.85	5,381	24.01%	1
83	193	WESTMORELAND	16,400	4	0.00	-	4.00	4.95	0.95	6,702	23.75%	1
84	135	NOTTOWAY	15,500	4	-0.79	(21,074.03)	3.21	3.95	0.74	4,339	23.05%	1
85	089	HENRY	55,100	10	-1.09	(28,914.92)	8.91	10.93	2.02	20,746	22.67%	2
86	091	HIGHLAND	2,400	2	0.00	-	2.00	2.43	0.43	780	21.50%	0
87	049	CUMBERLAND	9,500	3	-0.32	(8,621.29)	2.68	3.25	0.57	2,706	21.27%	0

88	021	BLAND	7,000	3	-0.26	(6,965.70)	2.74	3.30	0.56	2,824	20.44%	0
89	131	NORTHAMPTON	12,900	4	-0.12	(3,239.57)	3.88	4.67	0.79	6,048	20.36%	3
90	051	DICKENSON	16,400	4	-0.02	(603.47)	3.98	4.79	0.81	6,314	20.35%	0
91	057	ESSEX	10,100	3	0.00	-	3.00	3.58	0.58	3,486	19.33%	0
92	137	ORANGE	28,500	6	-0.66	(17,682.81)	5.34	6.37	1.03	10,026	19.29%	1
93	730	PETERSBURG	31,500	9	-0.56	(14,807.64)	8.44	10.02	1.58	18,603	18.72%	2
94	820	WAYNESBORO	19,800	5	-0.54	(14,347.40)	4.46	5.28	0.82	7,477	18.39%	1
95	530	BUENA VISTA	6,400	3	-0.32	(8,594.96)	2.68	3.16	0.48	2,480	17.91%	0
96	680	LYNCHBURG	66,900	13	-1.30	(34,512.54)	11.70	13.74	2.04	27,358	17.44%	2
97	650	HAMPTON	142,800	21	-1.94	(51,635.06)	19.06	22.38	3.32	47,656	17.42%	6
98	083	HALIFAX	36,300	7	-0.09	(2,419.14)	6.91	8.11	1.20	14,111	17.37%	1
99	139	PAGE	23,700	5	-0.23	(6,091.56)	4.77	5.59	0.82	8,197	17.19%	0
100	097	KING AND QUEEN	6,700	3	-0.12	(3,229.03)	2.88	3.36	0.48	2,956	16.67%	0
101	143	PITTSYLVANIA	61,400	10	-0.84	(22,441.05)	9.16	10.64	1.48	20,064	16.16%	0
102	017	BATH	4,800	3	-0.30	(8,049.42)	2.70	3.13	0.43	2,414	15.93%	0
103	036	CHARLES	7,000	3	-0.22	(5,986.25)	2.78	3.18	0.40	2,546	14.39%	0
104	750	RADFORD	15,200	4	-0.08	(2,245.37)	3.92	4.46	0.54	5,547	13.78%	0
105	011	APPOMATTOX	13,700	4	-0.43	(11,513.31)	3.57	4.06	0.49	4,595	13.73%	0
106	690	MARTINSVILLE	14,700	7	-0.79	(21,074.03)	6.21	7.06	0.85	11,661	13.69%	2
107	029	BUCKINGHAM	16,000	4	-0.46	(12,250.53)	3.54	3.99	0.45	4,434	12.71%	1
108	071	GILES	16,300	5	-0.55	(14,689.68)	4.45	5.01	0.56	6,838	12.58%	1
109	159	RICHMOND	9,400	3	0.00	-	3.00	3.34	0.34	2,913	11.33%	1
110	001	ACCOMACK	38,700	6	-0.14		5.86	6.39	0.53	10,068	9.04%	1

													(3,790.38)
111	175	SOUTHAMPTON	26,000	7	-0.79	(21,074.03)	6.21	6.76	0.55	10,937	8.86%	0	
112	081	GREENSVILLE	17,200	5	-0.57	(15,133.07)	4.43	4.81	0.38	6,362	8.58%	1	
113	007	AMELIA	12,000	4	-0.46	(12,277.91)	3.54	3.75	0.21	3,873	5.93%	0	
114	045	CRAIG	5,200	3	-0.29	(7,756.63)	2.71	2.87	0.16	1,807	5.90%	1	
115	113	MADISON	13,300	4	-0.48	(12,872.96)	3.52	3.71	0.19	3,783	5.40%	0	
116	005	ALLEGHANY	22,800	6	0.00	-	6.00	6.13	0.13	9,473	2.17%	1	
117	027	BUCHANAN	25,300	7	-0.74	(19,659.62)	6.26	6.34	0.08	9,951	1.28%	2	
			117	1,077	-88	(2,356,892.96)	989	1,435	446	2,793,018	44	341	

Amendments: The August 24, 2005 amendments recommended by the Virginia Court Clerk Association (VCCA) and approved by the Compensation Board included new weights and consideration of the effect of FY04 budget reductions to salaries by reducing the current F.T.E. positions by the FY06 un-restored salary reduction in each office based upon the average staff salary statewide, as of July 1, 2005. In addition, the Compensation Board approved removing consideration of part-time FTE in the calculation of current staff.

## Appendix D

### Locally Funded Positions as Reported by Clerks on February 1, 2005

Locality	Class	Total Funds
ALLEGHANY COUNTY		21,320.00
ALLEGHANY COUNTY		8,000.00
AMHERST COUNTY		6,100.00
ARLINGTON COUNTY		37,835.00
ARLINGTON COUNTY		16,906.00
ARLINGTON COUNTY		4,080.00
ARLINGTON COUNTY		4,080.00
AUGUSTA COUNTY		11,700.00
BEDFORD COUNTY	GENER	19,781.00
BEDFORD COUNTY	GENER	21,466.00
BEDFORD COUNTY	GENER	25,522.00
BEDFORD COUNTY	GENER	17,672.00
BEDFORD COUNTY	GENER	9,984.00
BEDFORD COUNTY	GENER	3,682.00
BUCHANAN COUNTY	PT	20,160.00
BUCKINGHAM COUNTY	DCII	21,905.00
BUCKINGHAM COUNTY	GOC	19,032.00
CAROLINE COUNTY	CLERK	19,800.00
CARROLL COUNTY		14,560.00
CHARLES CITY COUNTY	GOC	3,188.00
CHESTERFIELD COUNTY	DCII	23,322.00
CHESTERFIELD COUNTY	DCII	23,322.00
CHESTERFIELD COUNTY	DCIII	29,289.00
CHESTERFIELD COUNTY	DCII	15,996.00
CHESTERFIELD COUNTY	DCIII	12,612.00
CHESTERFIELD COUNTY	DCIII	30,479.00
CHESTERFIELD COUNTY	DCII	23,322.00
CHESTERFIELD COUNTY	DCIII	16,470.00
CHESTERFIELD COUNTY	DCIII	26,637.00
CHESTERFIELD COUNTY	DCIV	29,309.00
CHESTERFIELD COUNTY	DCIV	29,309.00
CHESTERFIELD COUNTY	SUPV	46,001.00
CULPEPER COUNTY	DCII	29,494.00
CULPEPER COUNTY	DCII	29,994.00
DICKENSON COUNTY	MT	20,571.00
ESSEX COUNTY		1,000.00
FAIRFAX COUNTY	AAIII	30,285.00

FAIRFAX COUNTY	MAII	60,070.00
FAIRFAX COUNTY	MAII	64,480.00
FAIRFAX COUNTY	AAII	29,890.00
FAIRFAX COUNTY	AAII	39,874.00
FAIRFAX COUNTY	PAIV	80,558.00
FAIRFAX COUNTY	PAII	66,560.00
FAIRFAX COUNTY	NTAII	63,731.00
FAIRFAX COUNTY	PAII	64,064.00
FAIRFAX COUNTY	CCII	23,296.00
FAIRFAX COUNTY	ITI	34,320.00
FAIRFAX COUNTY	MAIII	71,178.00
FAIRFAX COUNTY	AAV	57,346.00
FAIRFAX COUNTY	AAIV	41,704.00
FAIRFAX COUNTY	AAIV	46,259.00
FAIRFAX COUNTY	AAIV	52,333.00
FAIRFAX COUNTY	AAIV	48,610.00
FAIRFAX COUNTY	LC	42,682.00
FAIRFAX COUNTY	LC	42,682.00
FAIRFAX COUNTY	LC	42,682.00
FAIRFAX COUNTY	MAI	41,330.00
FAIRFAX COUNTY	LC	42,682.00
FAIRFAX COUNTY	MAI	41,330.00
FAIRFAX COUNTY	CCI	34,507.00
FAIRFAX COUNTY	CCII	43,701.00
FAIRFAX COUNTY	AAIV	43,638.00
FAIRFAX COUNTY	CCI	26,104.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAII	31,013.00
FAIRFAX COUNTY	AAII	26,936.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAII	26,728.00
FAIRFAX COUNTY	AAII	27,290.00
FAIRFAX COUNTY	AAII	34,632.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAII	28,600.00
FAIRFAX COUNTY	MGR	55,890.00
FAIRFAX COUNTY	AAII	25,459.00
FAIRFAX COUNTY	AAII	27,144.00

FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAIII	37,315.00
FAIRFAX COUNTY	AAIII	46,114.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAI	26,104.00
FAIRFAX COUNTY	AAII	33,675.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAII	30,701.00
FAIRFAX COUNTY	AAII	28,662.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAIII	28,725.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	CCII	39,936.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAV	53,747.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAIII	30,784.00
FAIRFAX COUNTY	AAII	26,104.00
FAIRFAX COUNTY	AAIII	38,210.00
FAUQUIER COUNTY	DCIII	33,384.00
FAUQUIER COUNTY	DCI	25,233.00
FAUQUIER COUNTY	GOC	22,991.00
FAUQUIER COUNTY	GOC	13,221.00
FAUQUIER COUNTY	GOC	22,991.00
FAUQUIER COUNTY	GOC	19,500.00
FAUQUIER COUNTY	GOC	8,814.00
FLUVANNA COUNTY	DCI	22,874.00
FREDERICK COUNTY		5,950.00
FREDERICK COUNTY		6,800.00
FREDERICK COUNTY		7,225.00
FREDERICK COUNTY		5,500.00
GOOCHLAND COUNTY		24,003.00
GOOCHLAND COUNTY		24,003.00
GREENE COUNTY		216.00
GREENSVILLE COUNTY		15,890.00
HANOVER COUNTY		27,027.00
HANOVER COUNTY		24,726.00
HANOVER COUNTY		28,139.00
HANOVER COUNTY		24,726.00
HANOVER COUNTY		16,254.00
HANOVER COUNTY		7,073.00
HANOVER COUNTY		12,036.00
HANOVER COUNTY		2,830.00
HANOVER COUNTY		15,600.00
HANOVER COUNTY		3,350.00
HENRICO COUNTY	DCI	16,146.00

HENRICO COUNTY	DCI	16,146.00
HENRICO COUNTY	DCI	16,146.00
HENRY COUNTY	GOC	20,329.00
HIGHLAND COUNTY		8,180.00
ISLE OF WIGHT COUNTY	6	19,386.00
JAMES CITY COUNTY	GOC	14,851.00
JAMES CITY COUNTY	GOC	14,851.00
KING AND QUEEN COUNT	GOC	5,456.00
KING GEORGE COUNTY		7,616.00
LEE COUNTY		14,400.00
LOUDOUN COUNTY	DCI	25,272.00
LOUDOUN COUNTY	DCI	36,992.00
LOUDOUN COUNTY	DCI	30,440.00
LOUDOUN COUNTY	DCI	28,314.00
LOUDOUN COUNTY	DCI	29,679.00
LOUDOUN COUNTY	DCI	22,932.00
LOUDOUN COUNTY	DCI	28,314.00
LOUDOUN COUNTY	DCI	33,911.00
LOUDOUN COUNTY	DCI	30,225.00
LOUDOUN COUNTY	DCI	25,838.00
LOUDOUN COUNTY	DCI	34,847.00
LOUDOUN COUNTY	DCI	31,610.00
LOUDOUN COUNTY	DCI	24,609.00
LOUDOUN COUNTY	DCI	52,338.00
LOUDOUN COUNTY	DCI	31,376.00
LOUDOUN COUNTY	DCI	31,181.00
LOUISA COUNTY	GOC	18,720.00
LOUISA COUNTY	GOC	18,720.00
LOUISA COUNTY	MT	12,761.00
LUNENBURG COUNTY	DC1	20,000.00
MATHEWS COUNTY		1,700.00
MECKLENBURG COUNTY	DCI	9,879.00
MECKLENBURG COUNTY	DCI	17,160.00
NELSON COUNTY		10,090.00
NEW KENT COUNTY		2,310.00
NEW KENT COUNTY		2,310.00
NEW KENT COUNTY		2,310.00
NORTHAMPTON COUNTY	DCII	24,453.00
NORTHAMPTON COUNTY	GOC	9,360.00
NOTTOWAY COUNTY	GOC	7,280.00
ORANGE COUNTY	GOC	18,720.00
ORANGE COUNTY	GOC	8,580.00
PATRICK COUNTY		8,320.00
PITTSYLVANIA COUNTY	GOC	8,736.00
PRINCE EDWARD COUNTY	DCI	23,067.00

PRINCE EDWARD COUNTY	DCI	23,067.00
PRINCE EDWARD COUNTY	DCI	8,736.00
PRINCE GEORGE COUNTY		9,996.00
PRINCE WILLIAM COUNT	OA	11,487.00
PRINCE WILLIAM COUNT	DCI	24,005.00
PRINCE WILLIAM COUNT	DCI	29,484.00
PRINCE WILLIAM COUNT	DCI	29,036.00
PRINCE WILLIAM COUNT	DCI	27,885.00
PRINCE WILLIAM COUNT	OA	11,487.00
PRINCE WILLIAM COUNT	DCII	30,947.00
PRINCE WILLIAM COUNT	DCI	24,219.00
PRINCE WILLIAM COUNT	DCII	30,420.00
PRINCE WILLIAM COUNT	DCI	29,484.00
PRINCE WILLIAM COUNT	DCI	15,635.00
PRINCE WILLIAM COUNT	OA	11,487.00
PRINCE WILLIAM COUNT	DCI	29,484.00
PRINCE WILLIAM COUNT	DCI	28,568.00
PRINCE WILLIAM COUNT	OA	11,487.00
PULASKI COUNTY		14,105.00
RAPPAHANNOCK COUNTY		6,000.00
RICHMOND COUNTY		11,232.00
ROANOKE COUNTY	DCIII	35,402.00
ROANOKE COUNTY	DCIII	28,226.00
ROANOKE COUNTY	DCIII	35,797.00
ROCKBRIDGE COUNTY		7,500.00
RUSSELL COUNTY		11,200.00
SCOTT COUNTY		272.00
SOUTHAMPTON COUNTY		5,922.00
SPOTSYLVANIA COUNTY	DCI	23,566.00
SPOTSYLVANIA COUNTY	DCII	27,248.00
SPOTSYLVANIA COUNTY	DCII	23,660.00
SPOTSYLVANIA COUNTY	SCT	14,300.00
SPOTSYLVANIA COUNTY	SCT	12,480.00
STAFFORD COUNTY	GOC	8,159.00
STAFFORD COUNTY	DC1	29,640.00
STAFFORD COUNTY	DC1	23,150.00
STAFFORD COUNTY	DC1	22,589.00
STAFFORD COUNTY	DC1	22,048.00

STAFFORD COUNTY	GOC	11,716.00
SURRY COUNTY	DCI	6,460.00
SURRY COUNTY	DCI	3,420.00
SURRY COUNTY	DCI	6,080.00
SUSSEX COUNTY		10,691.00
WARREN COUNTY	GOC	14,999.00
WARREN COUNTY	GOC	8,469.00
WASHINGTON COUNTY		17,121.00
WASHINGTON COUNTY		8,585.00
WESTMORELAND COUNTY		20,800.00
WYTHE COUNTY	DCI	20,010.00
YORK COUNTY	DC1	21,466.00
YORK COUNTY	AT	24,752.00
YORK COUNTY	MT	6,240.00
ALEXANDRIA CITY		28,392.00
ALEXANDRIA CITY		26,874.00
ALEXANDRIA CITY		26,874.00
BRISTOL CITY		13,680.00
CHARLOTTESVILLE CITY	DCI	22,006.00
CHESAPEAKE CITY		18,408.00
CHESAPEAKE CITY		20,800.00
COLONIAL HEIGHTS CIT MT		9,152.00
COLONIAL HEIGHTS CIT MT		763.00
COLONIAL HEIGHTS CIT MT		592.00
DANVILLE CITY		26,229.00
DANVILLE CITY		8,000.00
FREDERICKSBURG CITY		31,181.00
FREDERICKSBURG CITY		11,630.00
HAMPTON CITY	DCIII	28,683.00
HAMPTON CITY	AA	15,486.00
MARTINSVILLE CITY	GOC	16,640.00
MARTINSVILLE CITY	GOC	1,360.00
NORFOLK CITY	TEMP	6,000.00
NORFOLK CITY	TEMP	6,000.00
NORFOLK CITY	TEMP	18,720.00
NORFOLK CITY	TEMP	8,640.00
PORTSMOUTH CITY	GOC	2,625.00
PORTSMOUTH CITY	GOC	2,625.00
PORTSMOUTH CITY	GOC	3,180.00

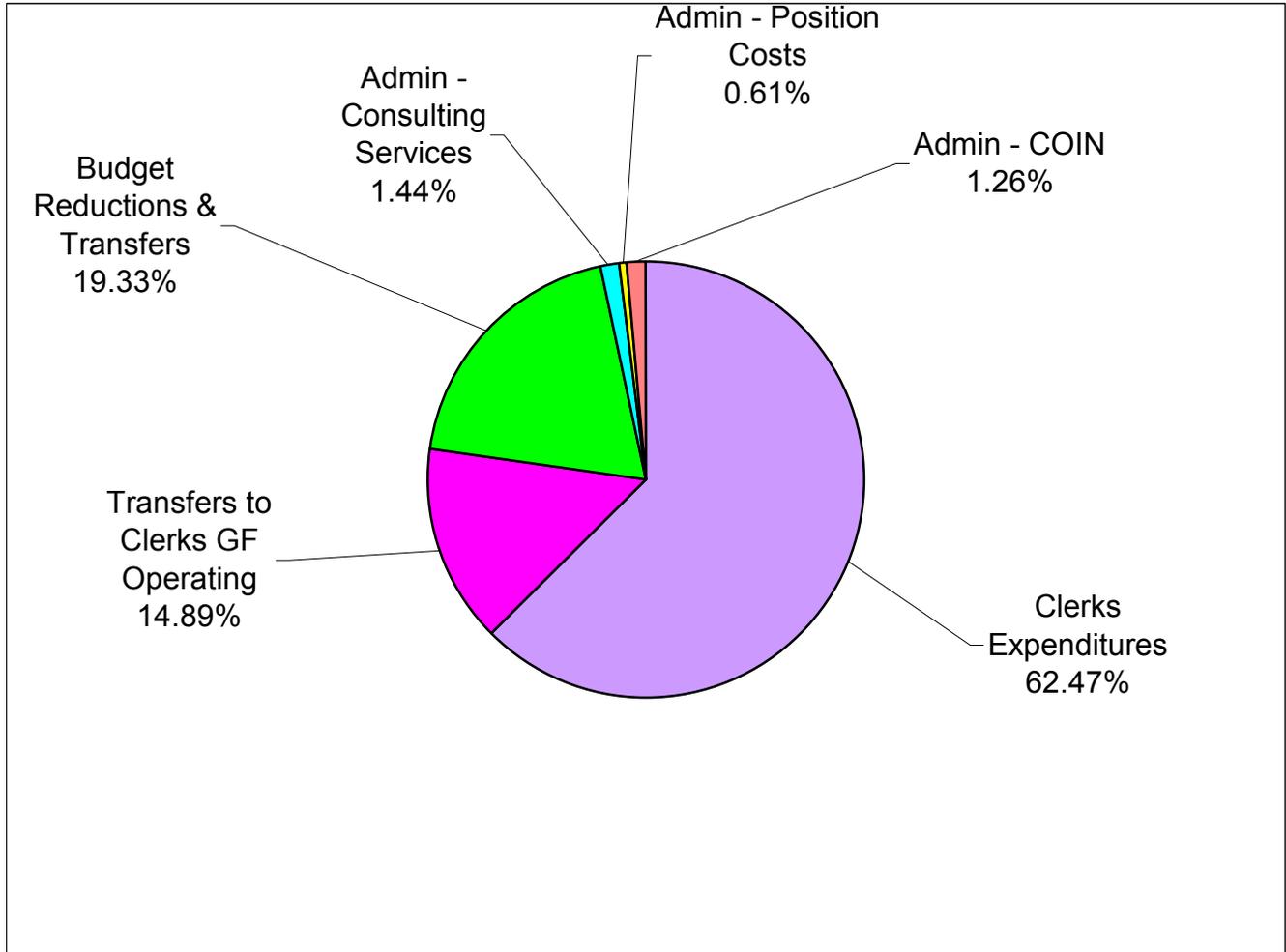
PORTSMOUTH CITY	GOC	5,460.00
PORTSMOUTH CITY	GOC	8,050.00
PORTSMOUTH CITY	GOC	8,050.00
RICHMOND CITY		12,480.00
RICHMOND CITY		2,304.00
RICHMOND CITY		4,320.00
RICHMOND		1,000.00
ROANOKE		10,000.00
SALEM CITY		10,000.00
STAUNTON CITY		12,000.00
SUFFOLK CITY		11,687.00
VIRGINIA BEACH CITY	CLK3	22,339.00
VIRGINIA BEACH CITY	CLK2	18,087.00
VIRGINIA BEACH CITY	CLK2	14,040.00
VIRGINIA BEACH CITY	CLK2	16,739.00
VIRGINIA BEACH CITY	CLK2	16,739.00
VIRGINIA BEACH CITY	CLK2	16,739.00
WINCHESTER CITY		13,520.00
WINCHESTER CITY		10,400.00

TOTAL 6,188,089.00

81 LOCALITIES  
279 POSITIONS

**Appendix E**

**Technology Trust Fund Distributions Since 1997**



## Appendix F

### Clerks' 5-Year Expenditure History

#### Circuit Court Clerk Expenditures - 5 Year History (as funded through the Compensation Board)

	<u>GF</u>	<u>NGF</u>	<u>Total Expenditures</u>
FY01	\$ 38,614,609.12	\$ 4,757,461.75	\$ 43,372,070.87
FY02	\$ 39,004,346.59	\$ 6,800,199.60	\$ 45,804,546.19
FY03	\$ 34,390,714.60	\$ 3,661,213.59	\$ 38,051,928.19
FY04	\$ 33,642,195.03	\$ 5,028,387.64	\$ 38,670,582.67
FY05	\$ 35,381,845.58	\$ 5,790,779.93	\$ 41,172,625.51

### Clerks' 5-Year Excess Fee History

#### Circuit Court Clerk Excess Fee Collections - 5 Year History (as reported by the Commonwealth)

	<u>Total Excess Fees</u>	<u>Locality Share</u>	<u>Commonwealth Share</u>
FY01	\$ 17,709,803.66	\$ 11,806,535.78	\$ 5,903,267.88
FY02	\$ 29,688,653.49	\$ 19,792,435.65	\$ 9,896,217.84
FY03	\$ 45,892,588.92	\$ 30,595,059.29	\$ 15,297,529.63
FY04	\$ 51,957,430.74	\$ 34,638,287.16	\$ 17,319,143.58
FY05	\$ 56,269,359.04	\$ 37,512,906.02	\$ 18,756,453.02