

Nassau

	Budgeted Expenditures		
	Criminal Court	Civil Court	Total
# of FTE	20.32	28.59	48.91
Personal Services	\$ 717,295	\$ 963,990	\$ 1,681,285
Operations	\$ 119,022	\$ 249,028	\$ 368,050
Capital	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total =	\$ 836,317	\$ 1,213,018	\$ 2,049,335
		Reserve Percentage =	2.1%
		Reserve Amount =	\$ 43,282
		Budget Expenditures + Reserves =	\$ 2,092,617
		Projected Revenues =	\$ 1,180,108
		Total Budgeted Expenditures & Reserves =	\$ 2,092,617
		Surplus (Deficit) =	\$ (912,509)

Expenditure Cap
\$ 2,092,619

Performance Measures - Outputs			
Criminal Court	Projected # of Defendants	Civil Court	Projected # of Cases
Circuit	969	Circuit	561
County	1,665	County	1,210
Juvenile Delinquency	433	Traffic (UTC)	12,067
Traffic (UTC)	445	Circuit Probate	211
		Family	1,187
		Juvenile Dependency	79
Total =	3,512	Total =	15,315