

**10 Year History  
Law & Justice Functional Group**

## LAW & JUSTICE 10 YEAR

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	26,669,460	27,201,138	28,734,786	29,036,445	30,246,932
Benefits	6,406,283	7,877,395	9,382,711	14,158,562	17,173,920
Services & Supplies	7,299,933	7,209,648	7,441,922	6,121,699	8,470,588
Other Charges	1,662,664	1,894,832	1,674,456	1,741,944	1,724,432
Court Maintenance of Effort	1,110,372	1,168,027	1,268,129	1,262,226	1,647,875
Fixed Assets	703,126	542,594	499,375	810,355	456,312
Operating Transfers	-	592,770	12,700	-	99,415
Intrafund Transfers	1,312,507	995,317	1,060,810	926,178	946,677
<b>Total Appropriations</b>	<b>45,164,345</b>	<b>47,481,721</b>	<b>50,074,889</b>	<b>54,057,409</b>	<b>60,766,151</b>
Taxes	83,409	83,460	64,507	61,241	72,788
Licenses, Permits	61,866	66,841	66,721	100,647	102,782
Fines, Forfeitures	1,085,088	960,704	531,022	699,846	452,906
Use of Money	78,755	47,072	2,810	4,004	-
State	9,445,964	9,711,524	9,578,905	9,189,354	9,107,006
Federal	5,221,020	2,152,902	1,990,323	2,574,925	1,204,704
Other Governmental	182,686	148,629	215,625	245,715	282,599
Charges for Service	3,573,690	3,881,799	4,512,133	3,677,010	3,913,154
Misc.	122,158	203,243	213,319	206,359	77,401
Other Financing Sources	-	307,644	296,531	342,107	3,604,761
<b>Total Revenue</b>	<b>19,854,636</b>	<b>17,563,818</b>	<b>17,471,896</b>	<b>17,101,208</b>	<b>18,818,101</b>
<b>NCC</b>	<b>25,309,709</b>	<b>29,917,903</b>	<b>32,602,993</b>	<b>36,956,201</b>	<b>41,948,050</b>
<b>FTE's</b>	<b>577</b>	<b>525</b>	<b>550</b>	<b>548</b>	<b>568</b>

## LAW & JUSTICE 10 YEAR

	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>
Salaries	34,980,977	40,038,428	43,473,081	43,952,206	45,749,052
Benefits	19,109,815	19,377,670	20,863,285	24,070,517	19,526,622
Services & Supplies	9,462,702	10,576,123	11,312,402	12,671,580	13,496,334
Other Charges	1,752,035	285,911	211,428	351,599	164,195
Court Maintenance of Effort	1,143,655	964,928	1,007,797	1,161,283	1,201,283
Fixed Assets	710,356	829,003	996,820	1,114,687	385,790
Operating Transfers	-	197,492	69,963	104,000	-
Intrafund Transfers	1,109,505	1,228,882	1,318,515	1,230,760	1,136,245
<b>Total Appropriations</b>	<b>68,269,045</b>	<b>73,498,437</b>	<b>79,253,291</b>	<b>84,656,632</b>	<b>81,659,521</b>
Taxes	103,211	114,412	126,945	149,778	161,864
Licenses, Permits	114,859	131,418	118,761	125,164	95,200
Fines, Forfeitures	498,891	450,235	412,000	391,051	385,600
Use of Money	31	56	6,650	-	4,200
State	11,497,934	11,827,067	11,222,410	10,894,346	10,226,798
Federal	986,811	1,411,245	850,384	1,191,163	758,073
Other Governmental	178,284	94,550	414,108	216,963	753,401
Charges for Service	4,149,505	4,398,563	4,716,337	5,085,103	4,738,457
Misc.	89,258	104,731	42,732	167,674	41,350
Other Financing Sources	4,221,903	2,225,343	2,934,714	3,279,393	2,669,825
<b>Total Revenue</b>	<b>21,840,687</b>	<b>20,757,620</b>	<b>20,845,041</b>	<b>21,500,635</b>	<b>19,834,768</b>
<b>NCC</b>	<b>46,428,358</b>	<b>52,740,817</b>	<b>58,408,250</b>	<b>63,155,997</b>	<b>61,824,753</b>
<b>FTE's</b>	<b>582</b>	<b>598</b>	<b>617</b>	<b>629</b>	<b>602</b>

## LAW & JUSTICE 10 YEAR

10 Year Variance		
	\$ Change	% Change
Salaries	19,079,592	72%
Benefits	13,120,339	205%
Services & Supplies	6,196,401	85%
Other Charges	(1,498,469)	-90%
Court Maintenance of Effort	90,911	8%
Fixed Assets	(317,336)	-45%
Operating Transfers	-	N/A
Intrafund Transfers	(176,262)	-13%
<b>Total Appropriations</b>	<b>36,495,176</b>	<b>81%</b>
Taxes	78,455	94%
Licenses, Permits	33,334	54%
Fines, Forfeitures	(699,488)	-64%
Use of Money	(74,555)	-95%
State	780,834	8%
Federal	(4,462,947)	-85%
Other Governmental	570,715	312%
Charges for Service	1,164,767	33%
Misc.	(80,808)	-66%
Other Financing Sources	2,669,825	N/A
<b>Total Revenue</b>	<b>(19,868)</b>	<b>0%</b>
<b>NCC</b>	<b>36,515,044</b>	<b>144%</b>
<b>FTE's *</b>	<b>88</b>	<b>17%</b>

### Notes

\* FTE's adjusted for child support services (63 FTE's) moved out of DA's office in 2001-02.