

LAW AND JUSTICE TEN YEAR

10 Year History Law and Justice Functional Group

LAW AND JUSTICE TEN YEAR

Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Taxes	64,507	61,241	72,788	103,211	114,412
Licenses, Permits	66,721	100,647	102,782	114,859	131,418
Fines, Forfeitures	531,022	699,846	452,906	498,891	450,235
Use of Money	2,810	4,004	-	31	56
State	9,578,905	9,189,354	9,107,006	11,497,934	11,827,067
Federal	1,990,323	2,574,925	1,204,704	986,811	1,411,245
Other Governmental	215,625	245,715	282,599	178,284	94,550
Charges for Service	4,512,133	3,677,010	3,913,154	4,149,505	4,398,563
Misc.	213,319	206,359	77,401	89,258	104,731
Other Financing Sources	296,531	342,107	3,604,761	4,221,903	2,225,343
Total Revenue	17,471,896	17,101,208	18,818,101	21,840,687	20,757,620
Salaries	28,734,786	29,036,445	30,246,932	34,980,977	40,038,428
Benefits	9,382,711	14,158,562	17,173,920	19,109,815	19,377,670
Services & Supplies	7,441,922	6,121,699	8,470,588	9,462,702	10,576,123
Other Charges	1,674,456	1,741,944	1,724,432	1,752,035	285,911
Court Maintenance of Effort	1,268,129	1,262,226	1,647,875	1,143,655	964,928
Fixed Assets	499,375	810,355	456,312	710,356	829,003
Operating Transfers	12,700	-	99,415	-	197,492
Intrafund Transfers	1,060,810	926,178	946,677	1,109,395	1,228,857
Total Appropriations	50,074,889	54,057,409	60,766,151	68,268,935	73,498,412
NCC	32,602,993	36,956,201	41,948,050	46,428,248	52,740,792
FTE's	551	548	568	582	598

LAW AND JUSTICE TEN YEAR

Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Budget
Taxes	126,945	149,778	161,864	158,215	138,351
Licenses, Permits	118,761	112,445	104,983	104,200	107,000
Fines, Forfeitures	412,000	507,647	595,766	446,350	431,010
Use of Money	6,650	4,200	4,200	4,200	4,200
State	11,222,410	10,363,333	9,206,442	7,000,737	8,070,580
Federal	850,384	962,350	418,506	1,607,842	741,431
Other Governmental	414,108	226,863	633,163	526,500	527,500
Charges for Service	4,716,337	4,659,812	4,042,709	4,268,125	4,444,800
Misc.	42,732	76,044	67,454	45,550	43,000
Other Financing Sources	2,934,714	2,234,482	3,001,532	2,839,022	2,865,096
Total Revenue	20,845,041	19,296,954	18,236,619	17,000,741	17,372,968
Salaries	43,473,081	45,212,969	41,753,962	40,762,328	41,089,234
Benefits	20,863,285	21,751,106	21,654,037	20,194,802	20,365,102
Services & Supplies	11,312,402	10,649,193	10,457,720	11,051,222	11,783,858
Other Charges	211,428	542,669	219,636	377,156	270,894
Court Maintenance of Effort	1,007,797	1,164,643	1,562,203	1,666,283	1,666,283
Fixed Assets	996,820	740,716	524,268	608,082	107,000
Operating Transfers	69,963	92,337	12,779	-	-
Intrafund Transfers	1,318,515	1,072,088	741,471	876,392	746,221
Total Appropriations	79,253,291	81,225,721	76,926,076	75,536,265	76,028,592
NCC	58,408,250	61,928,767	58,689,457	58,535,524	58,655,624
FTE's	617	602	576	555	533

LAW AND JUSTICE TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	73,844	114%
Licenses, Permits	40,279	60%
Fines, Forfeitures	(100,012)	-19%
Use of Money	1,390	49%
State	(1,508,325)	-16%
Federal	(1,248,892)	-63%
Other Governmental	311,875	145%
Charges for Service	(67,333)	-1%
Misc.	(170,319)	-80%
Other Financing Sources	2,568,565	866%
Total Revenue	(98,928)	-1%
Salaries	12,354,448	43%
Benefits	10,982,391	117%
Services & Supplies	4,341,936	58%
Other Charges	(1,403,562)	-84%
Court Maintenance of Effort	398,154	31%
Fixed Assets	(392,375)	-79%
Operating Transfers	(12,700)	-100%
Intrafund Transfers	(314,589)	-30%
Total Appropriations	25,953,703	52%
NCC	26,052,631	80%
FTE's	(18)	-3%

Notes