

LAW & JUSTICE TEN YEAR

10 Year History Law & Justice Functional Group

LAW & JUSTICE TEN YEAR

Ten Year History

| | 05/06 Actual | 06/07 Actual | 07/08 Actual | 08/09 Actual | 09/10 Actual |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Taxes | 103,211 | 114,412 | 126,945 | 149,778 | 161,864 |
| Licenses, Permits | 114,859 | 131,418 | 118,761 | 112,445 | 104,983 |
| Fines, Forfeitures | 498,891 | 450,235 | 412,000 | 507,647 | 595,766 |
| Use of Money | 31 | 56 | 6,650 | 4,200 | 4,200 |
| State | 11,497,934 | 11,827,067 | 11,222,410 | 10,363,333 | 9,206,442 |
| Federal | 986,811 | 1,411,245 | 850,384 | 962,350 | 418,506 |
| Other Governmental | 178,284 | 94,550 | 414,108 | 226,863 | 633,163 |
| Charges for Service | 4,149,505 | 4,398,563 | 4,716,337 | 4,659,812 | 4,042,709 |
| Misc. | 89,258 | 104,731 | 42,732 | 76,044 | 67,454 |
| Other Financing Sources | 4,221,903 | 2,225,343 | 2,934,714 | 2,234,482 | 3,001,532 |
| Total Revenue | 21,840,687 | 20,757,620 | 20,845,041 | 19,296,954 | 18,236,619 |
| Salaries | 34,980,977 | 40,038,428 | 43,473,081 | 45,212,969 | 41,753,962 |
| Benefits | 19,109,815 | 19,377,670 | 20,863,285 | 21,751,106 | 21,654,037 |
| Services & Supplies | 9,462,702 | 10,576,123 | 11,312,402 | 10,649,193 | 10,457,720 |
| Other Charges | 1,752,035 | 285,911 | 211,428 | 542,669 | 219,636 |
| Court Maintenance of Effort | 1,143,655 | 964,928 | 1,007,797 | 1,164,643 | 1,562,203 |
| Fixed Assets | 710,356 | 829,003 | 996,820 | 740,716 | 524,268 |
| Operating Transfers | - | 197,492 | 69,963 | 92,337 | 12,779 |
| Intrafund Transfers | 1,109,395 | 1,228,857 | 1,318,515 | 1,072,088 | 741,396 |
| Contingency | - | - | - | - | - |
| Total Appropriations | 68,268,935 | 73,498,412 | 79,253,291 | 81,225,721 | 76,926,001 |
| NCC | 46,428,248 | 52,740,792 | 58,408,250 | 61,928,767 | 58,689,382 |
| FTE's | 582 | 598 | 617 | 602 | 576 |

LAW & JUSTICE TEN YEAR

Ten Year History

| | 10/11 Actual | 11/12 Actual | 12/13 Actual | 13/14 Projected | 14/15 Budget |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Taxes | 158,215 | 138,351 | 128,388 | 122,578 | 122,578 |
| Licenses, Permits | 103,220 | 111,278 | 114,343 | 118,200 | 114,700 |
| Fines, Forfeitures | 687,447 | 703,044 | 671,081 | 522,500 | 560,250 |
| Use of Money | 3,850 | 4,200 | 4,200 | 4,200 | 4,200 |
| State | 9,549,235 | 10,709,538 | 10,673,150 | 10,700,326 | 10,976,937 |
| Federal | 1,080,555 | 1,096,395 | 897,625 | 1,029,152 | 735,729 |
| Other Governmental | 407,492 | 722,167 | 527,500 | 526,800 | 525,000 |
| Charges for Service | 4,111,591 | 2,157,573 | 2,029,847 | 1,668,989 | 1,595,625 |
| Misc. | 101,887 | 123,002 | 98,712 | 80,350 | 81,310 |
| Other Financing Sources | 2,276,593 | 5,586,665 | 7,628,472 | 8,811,096 | 8,442,257 |
| Total Revenue | 18,480,085 | 21,352,213 | 22,773,318 | 23,584,191 | 23,158,586 |
| Salaries | 41,529,000 | 40,782,341 | 41,559,336 | 43,992,614 | 46,578,707 |
| Benefits | 20,276,107 | 19,774,592 | 19,790,602 | 23,075,357 | 26,482,309 |
| Services & Supplies | 10,082,005 | 10,097,292 | 10,504,934 | 13,431,057 | 14,636,285 |
| Other Charges | 77,215 | 208,843 | 395,659 | 273,084 | 152,275 |
| Court Maintenance of Effort | 1,793,062 | 1,186,508 | 1,275,036 | 1,256,000 | 1,274,000 |
| Fixed Assets | 252,342 | 512,226 | 701,826 | 1,149,231 | 683,144 |
| Operating Transfers | 8,622 | 22,780 | 88,881 | 55,800 | - |
| Intrafund Transfers | 715,055 | 550,328 | 40,945 | 461,128 | 48,449 |
| Contingency | - | - | - | - | - |
| Total Appropriations | 74,733,408 | 73,134,910 | 74,357,219 | 83,694,271 | 89,855,169 |
| NCC | 56,253,323 | 51,782,697 | 51,583,901 | 60,110,080 | 66,696,583 |
| FTE's | 555 | 560 | 580 | 585 | 583 |

LAW & JUSTICE TEN YEAR

| 10 Year Variance | | |
|-----------------------------|-------------------|------------|
| | \$ Change | % Change |
| Taxes | 19,367 | 19% |
| Licenses, Permits | (159) | 0% |
| Fines, Forfeitures | 61,359 | 12% |
| Use of Money | 4,169 | 13448% |
| State | (520,997) | -5% |
| Federal | (251,082) | -25% |
| Other Governmental | 346,716 | 194% |
| Charges for Service | (2,553,880) | -62% |
| Misc. | (7,948) | -9% |
| Other Financing Sources | 4,220,354 | 100% |
| Total Revenue | 1,317,899 | 6% |
| Salaries | 11,597,730 | 33% |
| Benefits | 7,372,494 | 39% |
| Services & Supplies | 5,173,583 | 55% |
| Other Charges | (1,599,760) | -91% |
| Court Maintenance of Effort | 130,345 | 11% |
| Fixed Assets | (27,212) | -4% |
| Operating Transfers | - | N/A |
| Intrafund Transfers | (1,060,946) | -96% |
| Contingency | - | N/A |
| Total Appropriations | 21,586,234 | 32% |
| NCC | 20,268,335 | 44% |
| FTE's | 1 | 0% |

Notes