

## **LAW AND JUSTICE TEN YEAR**

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### **10 Year History Law and Justice Functional Group**

## LAW AND JUSTICE TEN YEAR

### Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Taxes	61,241	72,788	103,211	114,412	126,945
Licenses, Permits	100,647	102,782	114,859	131,418	118,761
Fines, Forfeitures	699,846	452,906	498,891	450,235	412,000
Use of Money	4,004	-	31	56	6,650
State	9,189,354	9,107,006	11,497,934	11,827,067	11,222,410
Federal	2,574,925	1,204,704	986,811	1,411,245	850,384
Other Governmental	245,715	282,599	178,284	94,550	414,108
Charges for Service	3,677,010	3,913,154	4,149,505	4,398,563	4,716,337
Misc.	206,359	77,401	89,258	104,731	42,732
Other Financing Sources	342,107	3,604,761	4,221,903	2,225,343	2,934,714
<b>Total Revenue</b>	<b>17,101,208</b>	<b>18,818,101</b>	<b>21,840,687</b>	<b>20,757,620</b>	<b>20,845,041</b>
Salaries	29,036,445	30,246,932	34,980,977	40,038,428	43,473,081
Benefits	14,158,562	17,173,920	19,109,815	19,377,670	20,863,285
Services & Supplies	6,121,699	8,470,588	9,462,702	10,576,123	11,312,402
Other Charges	1,741,944	1,724,432	1,752,035	285,911	211,428
Court Maintenance of Effort	1,262,226	1,647,875	1,143,655	964,928	1,007,797
Fixed Assets	810,355	456,312	710,356	829,003	996,820
Operating Transfers	-	99,415	-	197,492	69,963
Intrafund Transfers	926,178	946,677	1,109,395	1,228,857	1,318,515
Contingency	-	-	-	-	-
<b>Total Appropriations</b>	<b>54,057,409</b>	<b>60,766,151</b>	<b>68,268,935</b>	<b>73,498,412</b>	<b>79,253,291</b>
<b>NCC</b>	<b>36,956,201</b>	<b>41,948,050</b>	<b>46,428,248</b>	<b>52,740,792</b>	<b>58,408,250</b>
<b>FTE's</b>	<b>548</b>	<b>568</b>	<b>582</b>	<b>598</b>	<b>617</b>

## LAW AND JUSTICE TEN YEAR

### Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Taxes	149,778	161,864	158,215	138,351	128,388
Licenses, Permits	112,445	104,983	103,220	106,000	120,200
Fines, Forfeitures	507,647	595,766	687,447	445,459	506,000
Use of Money	4,200	4,200	3,850	3,800	4,200
State	10,363,333	9,206,442	9,549,235	9,314,009	9,831,979
Federal	962,350	418,506	1,080,555	1,906,646	957,887
Other Governmental	226,863	633,163	407,492	672,983	596,800
Charges for Service	4,659,812	4,042,709	4,111,591	2,107,372	1,993,566
Misc.	76,044	67,454	101,887	87,480	74,750
Other Financing Sources	2,234,482	3,001,532	2,276,593	5,873,462	6,285,454
<b>Total Revenue</b>	<b>19,296,954</b>	<b>18,236,619</b>	<b>18,480,085</b>	<b>20,655,562</b>	<b>20,499,224</b>
Salaries	45,212,969	41,753,962	41,529,000	41,400,183	43,026,917
Benefits	21,751,106	21,654,037	20,276,107	20,418,126	21,232,817
Services & Supplies	10,649,193	10,457,720	10,082,005	12,665,859	11,948,429
Other Charges	542,669	219,636	77,215	132,413	243,550
Court Maintenance of Effort	1,164,643	1,562,203	1,793,062	1,136,283	1,306,000
Fixed Assets	740,716	524,268	252,342	1,268,403	185,550
Operating Transfers	92,337	12,779	8,622	-	50,000
Intrafund Transfers	1,072,088	741,471	715,055	788,411	684,381
Contingency	-	-	-	-	300,000
<b>Total Appropriations</b>	<b>81,225,721</b>	<b>76,926,076</b>	<b>74,733,408</b>	<b>77,809,678</b>	<b>78,977,644</b>
<b>NCC</b>	<b>61,928,767</b>	<b>58,689,457</b>	<b>56,253,323</b>	<b>57,154,116</b>	<b>58,478,420</b>
<b>FTE's</b>	<b>602</b>	<b>576</b>	<b>555</b>	<b>567</b>	<b>559</b>

## LAW AND JUSTICE TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	67,147	110%
Licenses, Permits	19,553	19%
Fines, Forfeitures	(193,846)	-28%
Use of Money	196	5%
State	642,625	7%
Federal	(1,617,038)	-63%
Other Governmental	351,085	143%
Charges for Service	(1,683,444)	-46%
Misc.	(131,609)	-64%
Other Financing Sources	5,943,347	1737%
<b>Total Revenue</b>	<b>3,398,016</b>	<b>20%</b>
Salaries	13,990,472	48%
Benefits	7,074,255	50%
Services & Supplies	5,826,730	95%
Other Charges	(1,498,394)	-86%
Court Maintenance of Effort	43,774	3%
Fixed Assets	(624,805)	-77%
Operating Transfers	50,000	N/A
Intrafund Transfers	(241,797)	-26%
Contingency	300,000	N/A
<b>Total Appropriations</b>	<b>24,920,235</b>	<b>46%</b>
<b>NCC</b>	<b>21,522,219</b>	<b>58%</b>
<b>FTE's</b>	<b>12</b>	<b>2%</b>

### Notes