

LAW AND JUSTICE TEN YEAR

10 Year History Law & Justice Functional Group

LAW AND JUSTICE TEN YEAR

Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	83,460	64,507	61,241	72,788	103,211
Licenses, Permits	66,841	66,721	100,647	102,782	114,859
Fines, Forfeitures	960,704	531,022	699,846	452,906	498,891
Use of Money	47,072	2,810	4,004	-	31
State	9,711,524	9,578,905	9,189,354	9,107,006	11,497,934
Federal	2,152,902	1,990,323	2,574,925	1,204,704	986,811
Other Governmental	148,629	215,625	245,715	282,599	178,284
Charges for Service	3,881,799	4,512,133	3,677,010	3,913,154	4,149,505
Misc.	203,243	213,319	206,359	77,401	89,258
Other Financing Sources	307,644	296,531	342,107	3,604,761	4,221,903
Total Revenue	17,563,818	17,471,896	17,101,208	18,818,101	21,840,687
Salaries	27,201,138	28,734,786	29,036,445	30,246,932	34,980,977
Benefits	7,877,395	9,382,711	14,158,562	17,173,920	19,109,815
Services & Supplies	7,209,648	7,441,922	6,121,699	8,470,588	9,462,702
Other Charges	1,894,832	1,674,456	1,741,944	1,724,432	1,752,035
Court Maintenance of Effort	1,168,027	1,268,129	1,262,226	1,647,875	1,143,655
Fixed Assets	542,594	499,375	810,355	456,312	710,356
Operating Transfers	592,770	12,700	-	99,415	-
Intrafund Transfers	995,317	1,060,810	926,178	946,677	1,109,395
Total Appropriations	47,481,721	50,074,889	54,057,409	60,766,151	68,268,935
NCC	29,917,903	32,602,993	36,956,201	41,948,050	46,428,248
FTE's	525	550	548	568	582

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	06/07	07/08	08/09	09/10	10/11
	Actual	Actual	Actual	Projected	Budget
Taxes	114,412	126,945	149,778	161,864	158,215
Licenses, Permits	131,418	118,761	112,445	100,391	104,200
Fines, Forfeitures	450,235	412,000	507,647	453,766	436,600
Use of Money	56	6,650	4,200	4,200	4,200
State	11,827,067	11,222,410	10,363,333	9,258,785	9,668,074
Federal	1,411,245	850,384	962,350	732,521	1,099,124
Other Governmental	94,550	414,108	226,863	611,590	521,500
Charges for Service	4,398,563	4,716,337	4,659,812	4,429,034	4,111,125
Misc.	104,731	42,732	76,044	58,331	42,550
Other Financing Sources	2,225,343	2,934,714	2,234,482	2,755,064	2,933,168
Total Revenue	20,757,620	20,845,041	19,296,954	18,565,546	19,078,756
Salaries	40,038,428	43,473,081	45,212,969	41,528,964	42,674,586
Benefits	19,377,670	20,863,285	21,751,106	21,873,395	22,231,601
Services & Supplies	10,576,123	11,312,402	10,649,193	11,213,460	11,838,412
Other Charges	285,911	211,428	542,669	213,000	259,127
Court Maintenance of Effort	964,928	1,007,797	1,164,643	1,201,283	1,201,283
Fixed Assets	829,003	996,820	740,716	575,613	323,295
Operating Transfers	197,492	69,963	92,337	104,000	-
Intrafund Transfers	1,228,882	1,318,515	1,072,088	879,102	822,062
Total Appropriations	73,498,437	79,253,291	81,225,721	77,588,817	79,350,366
NCC	52,740,817	58,408,250	61,928,767	59,023,271	60,271,610
FTE's	598	617	602	576	575

LAW AND JUSTICE TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	74,755	90%
Licenses, Permits	37,359	56%
Fines, Forfeitures	(524,104)	-55%
Use of Money	(42,872)	-91%
State	(43,450)	0%
Federal	(1,053,778)	-49%
Other Governmental	372,871	251%
Charges for Service	229,326	6%
Misc.	(160,693)	-79%
Other Financing Sources	2,625,524	853%
Total Revenue	1,514,938	9%
Salaries	15,473,448	57%
Benefits	14,354,206	182%
Services & Supplies	4,628,764	64%
Other Charges	(1,635,705)	-86%
Court Maintenance of Effort	33,256	3%
Fixed Assets	(219,299)	-40%
Operating Transfers	(592,770)	-100%
Intrafund Transfers	(173,255)	-17%
Total Appropriations	31,868,645	67%
NCC	30,353,707	101%
FTE's	50	9%

Notes