

LAW AND JUSTICE TEN YEAR

10 Year History Law & Justice Functional Group

LAW AND JUSTICE TEN YEAR

Ten Year History

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
Taxes	72,788	103,211	114,412	126,945	149,778
Licenses, Permits	102,782	114,859	131,418	118,761	112,445
Fines, Forfeitures	452,906	498,891	450,235	412,000	507,647
Use of Money	-	31	56	6,650	4,200
State	9,107,006	11,497,934	11,827,067	11,222,410	10,363,333
Federal	1,204,704	986,811	1,411,245	850,384	962,350
Other Governmental	282,599	178,284	94,550	414,108	226,863
Charges for Service	3,913,154	4,149,505	4,398,563	4,716,337	4,659,812
Misc.	77,401	89,258	104,731	42,732	76,044
Other Financing Sources	3,604,761	4,221,903	2,225,343	2,934,714	2,234,482
Total Revenue	18,818,101	21,840,687	20,757,620	20,845,041	19,296,954
Salaries	30,246,932	34,980,977	40,038,428	43,473,081	45,212,969
Benefits	17,173,920	19,109,815	19,377,670	20,863,285	21,751,106
Services & Supplies	8,470,588	9,462,702	10,576,123	11,312,402	10,649,193
Other Charges	1,724,432	1,752,035	285,911	211,428	542,669
Court Maintenance of Effort	1,647,875	1,143,655	964,928	1,007,797	1,164,643
Fixed Assets	456,312	710,356	829,003	996,820	740,716
Operating Transfers	99,415	-	197,492	69,963	92,337
Intrafund Transfers	946,677	1,109,395	1,228,857	1,318,515	1,072,088
Contingency	-	-	-	-	-
Total Appropriations	60,766,151	68,268,935	73,498,412	79,253,291	81,225,721
NCC	41,948,050	46,428,248	52,740,792	58,408,250	61,928,767
FTE's	568	582	598	617	602

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	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Taxes	161,864	158,215	138,351	128,388	122,578
Licenses, Permits	104,983	103,220	111,278	120,200	118,200
Fines, Forfeitures	595,766	687,447	703,044	649,000	515,250
Use of Money	4,200	3,850	4,200	4,200	4,200
State	9,206,442	9,549,235	10,709,538	10,941,912	10,604,788
Federal	418,506	1,080,555	1,096,395	1,371,206	796,150
Other Governmental	633,163	407,492	722,167	596,800	526,800
Charges for Service	4,042,709	4,111,591	2,157,573	1,945,568	1,733,289
Misc.	67,454	101,887	123,002	75,750	78,850
Other Financing Sources	3,001,532	2,276,593	5,586,665	9,547,854	7,914,949
Total Revenue	18,236,619	18,480,085	21,352,213	25,380,878	22,415,054
Salaries	41,753,962	41,529,000	40,782,341	43,948,174	44,897,434
Benefits	21,654,037	20,276,107	19,774,592	21,683,723	22,991,567
Services & Supplies	10,457,720	10,082,005	10,097,292	12,687,024	13,156,596
Other Charges	219,636	77,215	208,843	484,550	169,500
Court Maintenance of Effort	1,562,203	1,793,062	1,186,508	1,317,000	1,256,000
Fixed Assets	524,268	252,342	512,226	834,912	487,250
Operating Transfers	12,779	8,622	22,780	50,000	-
Intrafund Transfers	741,471	715,055	550,328	626,818	598,701
Contingency	-	-	-	-	-
Total Appropriations	76,926,076	74,733,408	73,134,910	81,632,201	83,557,048
NCC	58,689,457	56,253,323	51,782,697	56,251,323	61,141,994
FTE's	576	555	567	580	581

LAW AND JUSTICE TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	49,790	68%
Licenses, Permits	15,418	15%
Fines, Forfeitures	62,344	14%
Use of Money	4,200	N/A
State	1,497,782	16%
Federal	(408,554)	-34%
Other Governmental	244,201	86%
Charges for Service	(2,179,865)	-56%
Misc.	1,449	2%
Other Financing Sources	4,310,188	120%
Total Revenue	3,596,953	19%
Salaries	14,650,502	48%
Benefits	5,817,647	34%
Services & Supplies	4,686,008	55%
Other Charges	(1,554,932)	-90%
Court Maintenance of Effort	(391,875)	-24%
Fixed Assets	30,938	7%
Operating Transfers	(99,415)	-100%
Intrafund Transfers	(347,976)	-37%
Contingency	-	N/A
Total Appropriations	22,790,897	38%
NCC	19,193,944	46%
FTE's	13	2%

Notes