

General Fund Report
10 Year Actual Amounts of Expenditures by Department (Agency)

Department within Public Safety & Justice Priority Area	Actual Amounts 2012	Actual Amounts 2011	Actual Amounts 2010	Actual Amounts 2009	Actual Amounts 2008	Actual Amounts 2007	Actual Amounts 2006	Actual Amounts 2005	Actual Amounts 2004	Actual Amounts 2003
<u>Trial Court - (Agency 130, 135, 170 & 180)</u>	9,343,735	9,785,936	9,980,154	10,566,411	10,541,595	10,780,561	10,347,129	9,713,273	9,230,196	8,955,515
<u>District Court - (Agency 140)</u>	5,863,091	5,541,003	5,381,804	5,352,796	5,251,945	5,239,788	4,631,398	4,127,606	3,935,988	3,783,022
<u>Public Defender - (Agency 230)</u>	2,747,821	2,629,416	2,701,141	2,795,216	2,993,488	2,937,125	2,711,650	2,505,732	2,388,494	2,094,522
<u>Prosecuting Attorney - (Agency 430)</u>	5,492,577	5,488,481	5,452,358	5,428,069	5,563,623	5,463,532	5,020,494	5,138,171	4,699,990	3,640,446
<u>Sheriff's Office - (Agency 500 & 560)</u>	48,544,995	43,716,277	41,207,320	39,667,684	39,488,094	38,322,603	35,890,599	33,813,971	31,842,254	29,644,709
TOTAL Public Safety & Justice Expenditures	71,992,218	67,161,113	64,722,779	63,810,176	63,838,745	62,743,610	58,601,271	55,298,753	52,096,922	48,118,213
Total General Fund Budget	101,245,950	102,015,284	99,496,338	104,309,539	106,780,331	106,605,368	98,754,469	92,319,428	86,520,281	84,279,156
Percent of PS&J of Total GF	71.1%	65.8%	65.1%	61.2%	59.8%	58.9%	59.3%	59.9%	60.2%	57.1%

General Fund Report
10 Year Actual Amounts of Revenues by Department (Agency)

Object Account	Actual Amounts 2012	Actual Amounts 2011	Actual Amounts 2010	Actual Amounts 2009	Actual Amounts 2008	Actual Amounts 2007	Actual Amounts 2006	Actual Amounts 2005	Actual Amounts 2004	Actual Amounts 2003
<u>Trial Court - (Agency 130, 135, 170 & 180)</u>	-3,190,936	-3,336,439	-3,349,040	-3,092,618	-2,613,453	-2,593,878	-2,582,587	-2,709,596	-2,699,406	-2,544,145
<u>District Court - (Agency 140)</u>	-2,972,573	-3,090,113	-2,958,661	-3,035,328	-3,304,520	-3,608,615	-3,333,123	-3,019,466	-2,961,168	-2,791,652
<u>Public Defender - (Agency 230)</u>	0	0	0	0	0	0	0	0	0	0
<u>Prosecuting Attorney - (Agency 430)</u>	-243,953	-234,843	-202,379	-195,585	-231,847	-183,538	-168,320	-166,279	-173,421	-136,378
<u>Sheriff's Office - (Agency 500 & 560)</u>	-15,167,788	-14,378,910	-13,153,675	-13,531,181	-12,626,006	-10,434,890	-9,561,409	-9,333,119	-8,698,131	-8,103,104
TOTAL Public Safety & Justice Revenues	-21,575,250	-21,040,305	-19,663,755	-19,854,713	-18,775,826	-16,820,920	-15,645,438	-15,228,460	-14,532,126	-13,575,279

Notes:

2012 - Added 15.0 FTE for consolidated dispatch with half year of actual expenditures due to delay in implementation to July 1. Also, other services & charges for inmate food & medical contracts and internal service charges for CAP (two year lag) increased due to the 2010 completion of the jail expansion.

2010/11 - Added 39.0 FTE corrections officers for the completion of the jail expansion in the fall of 2010.

2009 - Court services revenue was shifted from the Clerk/ROD Office to the Trial Court.