

Law, Safety & Justice Program Area

	2000 Adopted		2001 Adopted		2002 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT and JUVENILE DETENTION	92,642,862	995.95	101,889,343	980.53	108,915,888	970.69
ADULT and JUVENILE DETENTION/CJ	6,673,315	22.25	6,752,387	19.25	6,591,484	0
INMATE WELFARE	1,637,416	0	2,017,416	0	1,811,658	0
	100,953,593	1,018.20	110,659,146	999.78	117,319,030	970.69
District Court						
DISTRICT COURT	18,864,861	262.10	21,048,421	267.10	19,591,802	253.60
DISTRICT COURT/CJ	1,102,793	27.00	1,343,563	27.00	1,374,074	27.00
	19,967,654	289.10	22,391,984	294.10	20,965,876	280.60
Judicial Administration						
JUDICIAL ADMINISTRATION	10,735,064	181.00	12,236,529	186.50	13,384,309	200.00
JUDICIAL ADMIN/CJ	445,185	9.50	559,321	9.50	579,516	9.50
	11,180,249	190.50	12,795,850	196.00	13,963,825	209.50
Prosecuting Attorney						
PROSECUTING ATTORNEY	33,117,629	452.10	37,626,281	466.10	38,929,817	452.10
ANTI PROFITEERING PROGRAM	100,000	0	100,098	0	100,160	0
PROSECUTING ATTNY/CJ	2,691,306	46.00	3,028,125	46.00	3,216,297	46.00
	35,908,935	498.10	40,754,504	512.10	42,246,274	498.10
Sheriff's Office						
SHERIFF	79,637,352	919.00	86,618,648	925.00	91,650,370	918.00
SHERIFF/CJ	2,282,772	39.50	2,291,596	47.00	2,877,414	47.00
AFIS	624,137	2.00	640,357	2.00	602,728	2.00
DRUG ENFORCEMENT FORFEITURES	12,191,752	77.00	10,673,049	84.00	11,211,525	85.00
	94,736,013	1,037.50	100,223,650	1,058.00	106,342,037	1,052.00
Superior Court						
SUPERIOR COURT	27,758,668	366.65	31,711,164	376.75	31,621,430	371.00
SUPERIOR COURT/CJ	1,858,213	21.50	1,944,931	21.50	1,981,216	21.50
	29,616,881	388.15	33,656,095	398.25	33,602,646	392.50
DCHS						
PUBLIC DEFENSE	22,427,706	24.50	27,665,497	24.50	27,374,721	25.50
PUBLIC DEFENSE/CJ	57,600	0	59,855	0	59,855	0
	22,485,306	24.50	27,725,352	24.50	27,434,576	25.50
DES - Emergency Management						
EMERGENCY MANAGMENT	835,782	7.00	996,263	7.00	849,243	5.00
EMERGENCY TELEPHONE E911	12,463,886	5.00	9,541,142	5.00	10,129,581	9.00
RADIO COMMUNICATIONS	2,720,470	20.00	2,567,792	20.00	2,178,502	14.00
	16,020,138	32.00	13,105,197	32.00	13,157,326	28.00
FACILITIES MANAGEMENT						
SECURITY SCREENERs	1,031,325	35.40	1,114,930	35.40	1,614,763	35.40
	1,031,325	35.40	1,114,930	35.40	1,614,763	35.40
Grants						
LSJ GRANTS	10,093,331	55.01	11,093,947	60.01	4,878,606	61.01
	10,093,331	55.01	11,093,947	60.01	4,878,606	61.01
Total Law, Safety & Justice	341,993,425	3,568.46	373,520,655	3,610.14	381,524,959	3,553.30

Grants: Includes grants from the following agencies: Judicial Administration, Superior Court and Public Defense.