

Law, Safety & Justice

Program Area

	2006 Adopted		2007 Adopted		2008 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT AND JUVENILE DETENTION	103,464,269	938.86	112,245,453	964.92	119,614,672	1,002.48
INMATE WELFARE	1,338,011		931,134		932,450	
JAIL HEALTH SERVICES	22,737,321	154.62	25,276,404	159.80	26,722,724	171.00
	127,539,601	1,093.48	138,452,991	1,124.72	147,269,846	1,173.48
District Court						
DISTRICT COURT	22,076,444	231.35	23,994,290	231.75	26,148,114	252.75
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Judicial Administration						
JUDICIAL ADMINISTRATION	17,299,866	214.50	18,464,861	215.50	19,654,117	218.50
	17,299,866	214.50	18,464,861	215.50	19,654,117	218.50
Prosecuting Attorney						
PROSECUTING ATTORNEY	51,911,209	511.10	53,994,047	504.60	57,375,940	510.60
ANTI PROFITEERING PROGRAM	119,897		119,897		119,897	
	52,031,106	511.10	54,113,944	504.60	57,495,837	510.60
Sheriff's Office						
SHERIFF	115,577,676	1,001.00	123,027,380	1,021.00	131,697,869	1,059.00
AFIS	12,611,382	89.00	18,947,508	91.00	14,426,961	92.00
DRUG ENFORCEMENT FORFEITURES	644,113	2.00	650,729	2.00	660,514	2.00
	128,833,171	1,092.00	142,625,617	1,114.00	146,785,344	1,153.00
Superior Court						
SUPERIOR COURT	40,154,745	390.45	42,294,437	395.50	44,797,882	403.50
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DCHS						
PUBLIC DEFENSE	36,444,688	20.75	37,119,417	20.75	39,770,059	20.75
	36,444,688	20.75	37,119,417	20.75	39,770,059	20.75
DES - Emergency Management						
EMERGENCY MANAGMENT	1,396,623	6.00	1,566,511	6.00	1,526,410	5.00
EMERGENCY TELEPHONE E911	17,526,817	10.00	19,004,323	10.00	21,532,957	11.00
RADIO COMMUNICATIONS	2,715,986	14.00	2,873,814	14.00	2,911,001	14.00
	21,639,426	30.00	23,444,648	30.00	25,970,368	30.00
FACILITIES MANAGEMENT						
SECURITY SCREENERS	2,261,535	33.40	2,306,432	33.40	2,526,627	35.40
	2,261,535	33.40	2,306,432	33.40	2,526,627	35.40
Grants						
LSJ GRANTS	42,180	65.96	250,958	59.46	2,422	58.86
	42,180	65.96	250,958	59.46	2,422	58.86
Total Law, Safety & Justice	448,322,762	3,682.99	483,067,595	3,729.68	510,420,616	3,856.84