

**Law, Safety & Justice  
Program Area**

	2001 Adopted		2002 Adopted		2003 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Adult and Juvenile Detention</b>						
ADULT and JUVENILE DETENTION	101,889,343	980.53	108,915,888	970.69	103,109,547	917.00
ADULT and JUVENILE DETENTION/CJ	6,752,387	19.25	6,591,484	0	5,620,614	0
INMATE WELFARE	2,017,416	0	1,811,658	0	1,865,308	0
	<b>110,659,146</b>	<b>999.78</b>	<b>117,319,030</b>	<b>970.69</b>	<b>110,595,469</b>	<b>917.00</b>
<b>District Court</b>						
DISTRICT COURT	21,048,421	267.10	19,591,802	253.60	19,663,633	212.85
DISTRICT COURT/CJ	1,343,563	27.00	1,374,074	27.00	1,122,802	22.50
	<b>22,391,984</b>	<b>294.10</b>	<b>20,965,876</b>	<b>280.60</b>	<b>20,786,435</b>	<b>235.35</b>
<b>Judicial Administration</b>						
JUDICIAL ADMINISTRATION	12,236,529	186.50	13,384,309	200.00	14,045,911	202.00
JUDICIAL ADMIN/CJ	559,321	9.50	579,516	9.50	485,768	8.50
	<b>12,795,850</b>	<b>196.00</b>	<b>13,963,825</b>	<b>209.50</b>	<b>14,531,679</b>	<b>210.50</b>
<b>Prosecuting Attorney</b>						
PROSECUTING ATTORNEY	37,626,281	466.10	38,929,817	452.10	40,708,451	465.10
ANTI PROFITEERING PROGRAM	100,098	0	100,160	0	100,078	0
PROSECUTING ATTYN/CJ	3,028,125	46.00	3,216,297	46.00	2,726,587	39.00
	<b>40,754,504</b>	<b>512.10</b>	<b>42,246,274</b>	<b>498.10</b>	<b>43,535,116</b>	<b>504.10</b>
<b>Sheriff's Office</b>						
SHERIFF	86,618,648	925.00	91,650,370	918.00	96,417,191	941.00
SHERIFF/CJ	2,291,596	47.00	2,877,414	47.00	2,439,379	47.00
AFIS	10,673,049	84.00	11,211,525	85.00	11,432,285	88.00
DRUG ENFORCEMENT FORFEITURES	640,357	2.00	602,728	2.00	647,292	2.00
	<b>100,223,650</b>	<b>1,058.00</b>	<b>106,342,037</b>	<b>1,052.00</b>	<b>110,936,147</b>	<b>1,078.00</b>
<b>Superior Court</b>						
SUPERIOR COURT	31,711,164	376.75	31,621,430	371.00	32,360,295	370.00
SUPERIOR COURT/CJ	1,944,931	21.50	1,981,216	21.50	1,634,715	21.50
	<b>33,656,095</b>	<b>398.25</b>	<b>33,602,646</b>	<b>392.50</b>	<b>33,995,010</b>	<b>391.50</b>
<b>DCHS</b>						
PUBLIC DEFENSE	27,665,497	24.50	27,374,721	25.50	29,434,887	25.50
PUBLIC DEFENSE/CJ	59,855	0	59,855	0	24,045	0
	<b>27,725,352</b>	<b>24.50</b>	<b>27,434,576</b>	<b>25.50</b>	<b>29,458,932</b>	<b>25.50</b>
<b>DES - Emergency Management</b>						
EMERGENCY MANAGMENT	996,263	7.00	849,243	5.00	1,180,567	5.00
EMERGENCY TELEPHONE E911	9,541,142	5.00	10,129,581	9.00	18,448,522	9.00
RADIO COMMUNICATIONS	2,567,792	20.00	2,178,502	14.00	2,299,021	14.00
	<b>13,105,197</b>	<b>32.00</b>	<b>13,157,326</b>	<b>28.00</b>	<b>21,928,110</b>	<b>28.00</b>
<b>FACILITIES MANAGEMENT</b>						
FACILITIES MANAGEMENT - CX	1,114,930	35.40	1,614,763	35.40	1,587,860	33.40
	<b>1,114,930</b>	<b>35.40</b>	<b>1,614,763</b>	<b>35.40</b>	<b>1,587,860</b>	<b>33.40</b>
<b>Grants</b>						
LSJ GRANTS	11,093,947	60.01	3,859,828	61.01	0	73.46
	<b>11,093,947</b>	<b>60.01</b>	<b>3,859,828</b>	<b>61.01</b>	<b>0</b>	<b>73.46</b>
<b>Total Law, Safety &amp; Justice</b>	<b>373,520,655</b>	<b>3,610.14</b>	<b>380,506,181</b>	<b>3,553.30</b>	<b>387,354,758</b>	<b>3,496.81</b>

The Office of Management and Budget/CJ is reported out in the General Government program plan table.