

Law, Safety & Justice

Program Area

	2007 Adopted		2008 Adopted		2009 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT AND JUVENILE DETENTION	112,245,453	964.92	119,614,672	1,002.48	123,400,898	1,009.43
INMATE WELFARE	931,134		932,450		930,559	
JAIL HEALTH SERVICES	25,276,404	159.80	26,722,724	171.00	27,985,655	178.55
JAIL EFFICIENCIES					319,032	
	138,452,991	1,124.72	147,269,846	1,173.48	152,636,144	1,187.98
District Court						
DISTRICT COURT	23,994,290	231.75	26,148,114	252.75	25,875,070	252.75
	23,994,290	231.75	26,148,114	252.75	25,875,070	252.75
Judicial Administration						
JUDICIAL ADMINISTRATION	18,464,861	215.50	19,654,117	218.50	19,118,862	227.50
	18,464,861	215.50	19,654,117	218.50	19,118,862	227.50
Prosecuting Attorney						
PROSECUTING ATTORNEY	53,994,047	504.60	57,375,940	510.60	55,910,196	486.40
ANTI PROFITEERING PROGRAM	119,897		119,897		119,897	
	54,113,944	504.60	57,495,837	510.60	56,030,093	486.40
Sheriff's Office						
SHERIFF	123,027,380	1,021.00	131,697,869	1,059.00	132,794,379	1,078.00
AFIS	18,947,508	91.00	14,426,961	92.00	16,954,142	95.00
DRUG ENFORCEMENT FORFEITURES	650,729	2.00	660,514	2.00	675,217	2.00
	142,625,617	1,114.00	146,785,344	1,153.00	150,423,738	1,175.00
Superior Court						
SUPERIOR COURT	42,294,437	395.50	44,797,882	403.50	42,167,766	381.05
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DCHS						
PUBLIC DEFENSE	37,119,417	20.75	39,770,059	20.75	34,836,463	19.75
	37,119,417	20.75	39,770,059	20.75	34,836,463	19.75
DES - Emergency Management						
EMERGENCY MANAGEMENT	1,566,511	6.00	1,526,410	5.00	1,410,912	4.00
EMERGENCY TELEPHONE E911	19,004,323	10.00	21,532,957	11.00	21,994,925	11.00
RADIO COMMUNICATIONS	2,873,814	14.00	2,911,001	14.00	3,004,494	14.00
	23,444,648	30.00	25,970,368	30.00	26,410,331	29.00
FACILITIES MANAGEMENT						
SECURITY SCREENERS	2,306,432	33.40	2,526,627	35.40	2,657,278	36.50
	2,306,432	33.40	2,526,627	35.40	2,657,278	36.50
Grants						
LSJ GRANTS	250,958	59.46	2,422	58.86	-	63.76
	250,958	59.46	2,422	58.86	-	63.76
Total Law, Safety & Justice	483,067,595	3,729.68	510,420,616	3,856.84	510,155,745	3,859.69