

LAW & JUSTICE

Use of Funds	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Operating Expenditures				
Court Special Services	\$ 14,718,985	\$ 14,749,535	\$ 15,540,086	\$ 15,020,259
District Attorney	16,686,649	17,313,367	17,631,304	16,482,384
Public Defender	9,433,248	10,290,181	9,876,496	9,272,526
Total	40,838,882	42,353,083	43,047,886	40,775,169
Capital Equipment & Improvements				
Court Special Services	--	--	--	--
District Attorney	--	74,000	85,224	--
Public Defender	--	--	--	--
Total	--	74,000	85,224	--
Designated for Future Uses				
Court Special Services	91,664	99,182	106,160	91,978
District Attorney	189,583	--	--	--
Public Defender	--	--	--	--
Total	281,247	99,182	106,160	91,978
Operating Transfers Out				
Court Special Services	--	--	--	--
District Attorney	28,106	29,489	29,489	29,492
Public Defender	6,551	6,874	6,874	6,873
Total	34,657	36,363	36,363	36,365
Total Use of Funds	\$ 41,154,786	\$ 42,562,628	\$ 43,275,633	\$ 40,903,512

Source of Funds	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Departmental Revenues				
Court Special Services	\$ 6,971,508	\$ 7,158,434	\$ 6,914,384	\$ 7,403,954
District Attorney	6,119,635	5,896,402	5,259,859	5,245,275
Public Defender	2,970,291	2,944,522	2,627,925	2,509,524
Total	16,061,434	15,999,358	14,802,168	15,158,753
General Fund Contribution				
Court Special Services	7,606,100	7,606,100	7,606,100	7,606,100
District Attorney	10,375,197	11,201,854	11,807,502	10,455,601
Public Defender	6,391,353	6,571,900	6,318,325	6,381,300
Total	24,372,650	25,379,854	25,731,927	24,443,001
Use of Designations/Prior Fund Balances				
Court Special Services	85,426	84,183	102,807	102,183
District Attorney	388,324	244,600	580,831	739,000
Public Defender	65,984	353,633	510,120	388,575
Total	539,734	682,416	1,193,758	1,229,758
Operating Transfers In				
Court Special Services	147,615	--	1,022,955	--
District Attorney	21,182	74,000	97,825	72,000
Public Defender	12,171	427,000	427,000	--
Total	180,968	501,000	1,547,780	72,000
Total Source of Funds	\$ 41,154,786	\$ 42,562,628	\$ 43,275,633	\$ 40,903,512

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