

# LAW & JUSTICE

Use of Funds	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Operating Expenditures</b>				
Court Special Services	\$ 14,380,646	\$ 14,603,316	\$ 14,788,817	\$ 14,749,534
District Attorney	15,437,671	16,306,973	16,652,201	16,863,366
Public Defender	8,683,195	9,538,466	9,481,804	10,290,180
<b>Total</b>	<b>38,501,512</b>	<b>40,448,755</b>	<b>40,922,822</b>	<b>41,903,080</b>
<b>Capital Equipment &amp; Improvements</b>				
Court Special Services	22,646	--	25,000	--
District Attorney	--	25,000	50,000	--
Public Defender	--	--	--	--
<b>Total</b>	<b>22,646</b>	<b>25,000</b>	<b>75,000</b>	<b>--</b>
<b>Designated for Future Uses</b>				
Court Special Services	85,927	92,549	92,163	85,000
District Attorney	--	--	48,000	--
Public Defender	35,000	--	--	--
<b>Total</b>	<b>120,927</b>	<b>92,549</b>	<b>140,163</b>	<b>85,000</b>
<b>Operating Transfers Out</b>				
Court Special Services	--	--	--	--
District Attorney	29,642	29,489	29,490	29,489
Public Defender	6,909	6,874	6,874	6,874
<b>Total</b>	<b>36,551</b>	<b>36,363</b>	<b>36,364</b>	<b>36,363</b>
<b>Total Use of Funds</b>	<b>\$ 38,681,636</b>	<b>\$ 40,602,667</b>	<b>\$ 41,174,349</b>	<b>\$ 42,024,443</b>

Source of Funds	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Departmental Revenues</b>				
Court Special Services	\$ 6,301,527	\$ 7,012,218	\$ 7,221,716	\$ 7,158,434
District Attorney	6,349,968	6,218,041	6,062,748	5,996,402
Public Defender	3,072,565	3,149,378	2,925,855	2,944,522
<b>Total</b>	<b>15,724,060</b>	<b>16,379,637</b>	<b>16,210,319</b>	<b>16,099,358</b>
<b>General Fund Contribution</b>				
Court Special Services	7,887,991	7,606,100	7,606,100	7,606,100
District Attorney	9,072,188	10,040,900	10,545,240	10,751,853
Public Defender	5,652,539	6,329,978	6,484,668	6,571,899
<b>Total</b>	<b>22,612,718</b>	<b>23,976,978</b>	<b>24,636,008</b>	<b>24,929,852</b>
<b>Use of Designations/Prior Fund Balances</b>				
Court Special Services	173,356	77,547	77,549	70,000
District Attorney	45,157	102,521	150,521	70,600
Public Defender	--	65,984	65,984	353,633
<b>Total</b>	<b>218,513</b>	<b>246,052</b>	<b>294,054</b>	<b>494,233</b>
<b>Operating Transfers In</b>				
Court Special Services	126,345	--	615	--
District Attorney	--	--	21,182	74,000
Public Defender	--	--	12,171	427,000
<b>Total</b>	<b>126,345</b>	<b>--</b>	<b>33,968</b>	<b>501,000</b>
<b>Total Source of Funds</b>	<b>\$ 38,681,636</b>	<b>\$ 40,602,667</b>	<b>\$ 41,174,349</b>	<b>\$ 42,024,443</b>

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