



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>Public Safety Group</b>						
STAFFING BY PROGRAM						
Public Safety Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Juvenile Justice Commission	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL	11.00	0.00	11.00	11.00	0.00	11.00
BUDGET BY PROGRAM						
Public Safety Executive Office	\$5,789,773	\$49,450	\$5,839,223	\$5,507,132	(\$550)	\$5,506,582
Juvenile Justice Commission	\$118,665	\$550	\$119,215	\$120,861	\$550	\$121,411
Proposition 172 Special Revenue Fund	\$181,563,768	\$0	\$181,563,768	\$187,320,398	\$0	\$187,320,398
TOTAL	\$187,472,206	\$50,000	\$187,522,206	\$192,948,391	\$0	\$192,948,391
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$1,043,850	\$0	\$1,043,850	\$1,030,398	\$0	\$1,030,398
Services & Supplies	\$1,441,318	\$50,000	\$1,491,318	\$1,449,140	\$0	\$1,449,140
Operating Transfers	\$181,563,768	\$0	\$181,563,768	\$187,320,398	\$0	\$187,320,398
Management Reserves	\$3,423,270	\$0	\$3,423,270	\$3,148,455	\$0	\$3,148,455
TOTAL	\$187,472,206	\$50,000	\$187,522,206	\$192,948,391	\$0	\$192,948,391
BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Revenue Use of Money & Property	\$2,037,000	\$0	\$2,037,000	\$2,037,000	\$0	\$2,037,000
Intergovernmental Revenue	\$181,563,768	\$0	\$181,563,768	\$187,320,398	\$0	\$187,320,398
General Revenue Allocation	\$3,871,438	\$0	\$3,871,438	\$3,590,993	\$0	\$3,590,993
TOTAL	\$187,472,206	\$50,000	\$187,522,206	\$192,948,391	\$0	\$192,948,391
<b>District Attorney</b>						
STAFFING BY PROGRAM						
General Criminal Prosecution	464.50	1.00	465.50	464.50	1.00	465.50
Specialized Criminal Prosecution	344.00	0.00	344.00	344.00	0.00	344.00
Juvenile Court	66.50	0.00	66.50	66.50	0.00	66.50
Public Assistance Fraud	122.00	0.00	122.00	122.00	0.00	122.00
District Attorney Administration	31.00	0.00	31.00	31.00	0.00	31.00
TOTAL	1,028.00	1.00	1,029.00	1,028.00	1.00	1,029.00



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>BUDGET BY PROGRAM</b>						
General Criminal Prosecution	\$46,913,184	\$102,917	\$47,016,101	\$48,558,792	\$55,354	\$48,614,146
Specialized Criminal Prosecution	\$31,314,351	\$205,892	\$31,520,243	\$32,411,213	\$66,315	\$32,477,528
Child Support Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Court	\$5,935,538	\$0	\$5,935,538	\$6,177,851	\$0	\$6,177,851
Public Assistance Fraud	(\$413,694)	\$0	(\$413,694)	(\$294,090)	\$0	(\$294,090)
District Attorney Administration	\$3,011,255	\$0	\$3,011,255	\$3,058,231	\$0	\$3,058,231
District Attorney Asset Forfeiture Program	\$0	\$53,566	\$53,566	0	0	0
<b>TOTAL</b>	<b>\$86,760,634</b>	<b>\$362,375</b>	<b>\$87,123,009</b>	<b>\$89,911,997</b>	<b>\$121,669</b>	<b>\$90,033,666</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$79,214,535	\$55,354	\$79,269,889	\$82,917,239	\$55,354	\$82,972,593
Services & Supplies	\$14,368,353	\$140,406	\$14,508,759	\$13,404,571	\$0	\$13,404,571
Other Charges	\$1,843,850	\$66,315	\$1,910,165	\$1,758,045	\$66,315	\$1,824,360
Fixed Assets - Equipment	\$719,636	\$100,300	\$819,936	\$366,916	\$0	\$366,916
Expend. Transfers & Reimbursements	(\$9,413,174)	\$0	(\$9,413,174)	(\$9,762,864)	\$0	(\$9,762,864)
Management Reserves	\$27,434	\$0	\$27,434	\$1,228,090	\$0	\$1,228,090
<b>TOTAL</b>	<b>\$86,760,634</b>	<b>\$362,375</b>	<b>\$87,123,009</b>	<b>\$89,911,997</b>	<b>\$121,669</b>	<b>\$90,033,666</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$1,338,070	\$101,129	\$1,439,199	\$1,238,734	\$0	\$1,238,734
Intergovernmental Revenue	\$14,478,480	\$261,246	\$14,739,726	\$15,741,423	\$121,669	\$15,863,092
Charges For Current Services	\$1,555,404	\$0	\$1,555,404	\$1,555,497	\$0	\$1,555,497
Other Financing Sources	\$37,237,894	\$0	\$37,237,894	\$37,468,129	\$0	\$37,468,129
General Revenue Allocation	\$32,150,786	\$0	\$32,150,786	\$33,908,214	\$0	\$33,908,214
<b>TOTAL</b>	<b>\$86,760,634</b>	<b>\$362,375</b>	<b>\$87,123,009</b>	<b>\$89,911,997</b>	<b>\$121,669</b>	<b>\$90,033,666</b>
<b>Sheriff</b>						
<b>STAFFING BY PROGRAM</b>						
Detention Services	1,820.50	0.50	1,821.00	1,820.50	0.00	1,820.50
Law Enforcement Services	1,355.00	7.00	1,362.00	1,355.00	7.00	1,362.00
Court Services	482.00	-12.00	470.00	482.00	-12.00	470.00
Human Resource Services	153.75	-1.00	152.75	153.75	-1.00	152.75
Management Services	175.50	12.00	187.50	176.00	12.00	188.00
Sheriff's ISF/IT	2.00	0.00	2.00	2.00	0.00	2.00
Office of the Sheriff	16.00	0.00	16.00	16.00	0.00	16.00
<b>TOTAL</b>	<b>4,004.75</b>	<b>6.50</b>	<b>4,011.25</b>	<b>4,005.25</b>	<b>6.00</b>	<b>4,011.25</b>



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>BUDGET BY PROGRAM</b>						
Detention Services	\$125,736,729	\$5,386,417	\$131,123,146	\$134,101,761	\$718,511	\$134,820,272
Law Enforcement Services	\$112,351,048	\$1,156,450	\$113,507,498	\$118,438,575	\$654,983	\$119,093,558
Court Services	\$32,591,565	(\$437,256)	\$32,154,309	\$34,519,047	(\$452,508)	\$34,066,539
Human Resource Services	\$12,502,148	(\$304,177)	\$12,197,971	\$12,904,438	(\$479,046)	\$12,425,392
Management Services	\$17,622,776	\$4,030,495	\$21,653,271	\$17,750,138	\$697,570	\$18,447,708
Sheriff's ISF/IT	\$40,370,534	\$4,068,932	\$44,439,466	\$39,255,557	\$96,521	\$39,352,078
Office of the Sheriff	\$1,983,469	\$0	\$1,983,469	\$2,053,295	\$0	\$2,053,295
Sheriff Asset Forfeiture Program	\$755,000	\$0	\$755,000	\$755,000	\$0	\$755,000
Sheriff Jail Stores ISF	\$2,246,300	\$0	\$2,246,300	\$2,246,300	\$0	\$2,246,300
Sheriffs Inmate Welfare Fund	\$6,888,900	\$0	\$6,888,900	\$6,888,900	\$0	\$6,888,900
Countywide 800 MHZ CSAs	\$1,873,023	\$0	\$1,873,023	\$1,873,023	\$0	\$1,873,023
<b>TOTAL</b>	<b>\$354,921,492</b>	<b>\$13,900,861</b>	<b>\$368,822,353</b>	<b>\$370,786,034</b>	<b>\$1,236,031</b>	<b>\$372,022,065</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$267,885,070	\$1,003,937	\$268,889,007	\$287,351,121	\$825,615	\$288,176,736
Services & Supplies	\$77,634,238	\$12,402,090	\$90,036,328	\$78,159,548	\$346,507	\$78,506,055
Other Charges	\$9,616,308	\$0	\$9,616,308	\$9,216,308	\$0	\$9,216,308
Fixed Assets - Equipment	\$2,488,987	\$329,525	\$2,818,512	\$1,601,587	(\$101,400)	\$1,500,187
Expend. Transfers & Reimbursements	(\$7,975,537)	\$209,209	(\$7,766,328)	(\$8,241,380)	\$209,209	(\$8,032,171)
Operating Transfers	\$2,793,507	(\$43,900)	\$2,749,607	\$2,698,850	(\$43,900)	\$2,654,950
Management Reserves	\$2,478,919	\$0	\$2,478,919	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$354,921,492</b>	<b>\$13,900,861</b>	<b>\$368,822,353</b>	<b>\$370,786,034</b>	<b>\$1,236,031</b>	<b>\$372,022,065</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$4,904,141	\$12,334,680	\$17,238,821	\$5,604,141	\$0	\$5,604,141
Licenses Permits & Franchises	\$181,000	\$0	\$181,000	\$181,000	\$0	\$181,000
Fines Forfeitures & Penalties	\$955,880	\$0	\$955,880	\$955,880	\$0	\$955,880
Revenue Use of Money & Property	\$5,397,595	\$0	\$5,397,595	\$5,397,595	\$0	\$5,397,595
Intergovernmental Revenue	\$25,834,246	\$914,756	\$26,749,002	\$26,192,484	\$662,906	\$26,855,390
Charges For Current Services	\$62,044,770	\$535,575	\$62,580,345	\$64,011,745	\$479,523	\$64,491,268
Miscellaneous Revenues	\$3,171,590	\$56,350	\$3,227,940	\$3,121,146	\$0	\$3,121,146
Other Financing Sources	\$133,939,042	\$59,500	\$133,998,542	\$139,373,581	\$93,602	\$139,467,183
General Revenue Allocation	\$118,493,228	\$0	\$118,493,228	\$125,948,462	\$0	\$125,948,462
<b>TOTAL</b>	<b>\$354,921,492</b>	<b>\$13,900,861</b>	<b>\$368,822,353</b>	<b>\$370,786,034</b>	<b>\$1,236,031</b>	<b>\$372,022,065</b>



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>Alternate Public Defender</b>						
<b>STAFFING BY PROGRAM</b>						
Administration	7.00	0.00	7.00	7.00	0.00	7.00
Juvenile Dependency	47.00	-4.00	43.00	47.00	-4.00	43.00
Juvenile Delinquency	8.00	0.00	8.00	8.00	0.00	8.00
Criminal Defense	45.00	-1.00	44.00	45.00	-1.00	44.00
TOTAL	107.00	-5.00	102.00	107.00	-5.00	102.00
<b>BUDGET BY PROGRAM</b>						
Administration	\$887,651	\$0	\$887,651	\$908,374	\$0	\$908,374
Juvenile Dependency	\$4,996,378	(\$375,128)	\$4,621,250	\$5,222,895	(\$389,332)	\$4,833,563
Juvenile Delinquency	\$948,018	\$0	\$948,018	\$985,335	\$0	\$985,335
Criminal Defense	\$5,547,838	(\$8)	\$5,547,830	\$5,716,462	(\$6)	\$5,716,456
TOTAL	\$12,379,885	(\$375,136)	\$12,004,749	\$12,833,066	(\$389,338)	\$12,443,728
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$9,301,893	(\$478,198)	\$8,823,695	\$9,730,147	(\$496,048)	\$9,234,099
Services & Supplies	\$2,882,887	\$103,062	\$2,985,949	\$2,907,814	\$106,710	\$3,014,524
Fixed Assets - Equipment	\$41,640	\$0	\$41,640	\$41,640	\$0	\$41,640
Management Reserves	\$153,465	\$0	\$153,465	\$153,465	\$0	\$153,465
TOTAL	\$12,379,885	(\$375,136)	\$12,004,749	\$12,833,066	(\$389,338)	\$12,443,728
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fines Forfeitures & Penalties	\$49,853	\$0	\$49,853	\$49,851	\$0	\$49,851
Intergovernmental Revenue	\$5,253,659	(\$375,136)	\$4,878,523	\$5,345,797	(\$389,338)	\$4,956,459
Miscellaneous Revenues	\$80,000	\$0	\$80,000	\$80,000	\$0	\$80,000
General Revenue Allocation	\$6,996,373	\$0	\$6,996,373	\$7,357,418	\$0	\$7,357,418
TOTAL	\$12,379,885	(\$375,136)	\$12,004,749	\$12,833,066	(\$389,338)	\$12,443,728



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>Child Support Services</b>						
<b>STAFFING BY PROGRAM</b>						
Public Relations	22.50	0.00	22.50	22.50	0.00	22.50
Production Operations	420.00	0.00	420.00	420.00	0.00	420.00
Staff Development Division	10.00	0.00	10.00	10.00	0.00	10.00
Research & Publication Division	3.00	0.00	3.00	3.00	0.00	3.00
Quality Assurance	4.00	0.00	4.00	4.00	0.00	4.00
Administrative Services (Child Support)	20.00	0.00	20.00	20.00	0.00	20.00
Recurring Maintenance & Operations	14.00	0.00	14.00	14.00	0.00	14.00
Special Projects	1.00	0.00	1.00	1.00	0.00	1.00
Help Desk Support	1.00	0.00	1.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>495.50</b>	<b>0.00</b>	<b>495.50</b>	<b>495.50</b>	<b>0.00</b>	<b>495.50</b>
<b>BUDGET BY PROGRAM</b>						
Public Relations	\$1,213,003	\$0	\$1,213,003	\$1,267,373	\$0	\$1,267,373
Production Operations	\$40,418,166	\$0	\$40,418,166	\$41,728,740	\$0	\$41,728,740
Staff Development Division	\$492,525	\$0	\$492,525	\$514,793	\$0	\$514,793
Research & Publication Division	\$190,875	\$0	\$190,875	\$204,461	\$0	\$204,461
Quality Assurance	\$277,348	\$0	\$277,348	\$287,800	\$0	\$287,800
Administrative Services (Child Support)	\$1,219,970	\$0	\$1,219,970	\$1,270,193	\$0	\$1,270,193
Recurring Maintenance & Operations	\$2,361,413	\$0	\$2,361,413	\$2,404,770	\$0	\$2,404,770
Maintenance & Operations	\$1,049,009	\$0	\$1,049,009	\$1,049,009	\$0	\$1,049,009
Special Projects	\$912,649	\$0	\$912,649	\$912,674	\$0	\$912,674
Help Desk Support	\$46,777	\$0	\$46,777	\$46,777	\$0	\$46,777
<b>TOTAL</b>	<b>\$48,181,735</b>	<b>\$0</b>	<b>\$48,181,735</b>	<b>\$49,686,590</b>	<b>\$0</b>	<b>\$49,686,590</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$34,060,427	\$0	\$34,060,427	\$35,305,958	\$0	\$35,305,958
Services & Supplies	\$13,515,756	\$0	\$13,515,756	\$13,775,080	\$0	\$13,775,080
Other Charges	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500
Fixed Assets - Equipment	\$604,052	\$0	\$604,052	\$604,052	\$0	\$604,052
<b>TOTAL</b>	<b>\$48,181,735</b>	<b>\$0</b>	<b>\$48,181,735</b>	<b>\$49,686,590</b>	<b>\$0</b>	<b>\$49,686,590</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenue	\$47,285,048	\$0	\$47,285,048	\$48,789,903	\$0	\$48,789,903
Charges For Current Services	\$896,687	\$0	\$896,687	\$896,687	\$0	\$896,687
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$48,181,735</b>	<b>\$0</b>	<b>\$48,181,735</b>	<b>\$49,686,590</b>	<b>\$0</b>	<b>\$49,686,590</b>



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>Citizens' Law Enforcement Review Board</b>						
STAFFING BY PROGRAM						
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL	4.00	0.00	4.00	4.00	0.00	4.00
BUDGET BY PROGRAM						
Law Enforcement Review Board	\$420,425	\$0	\$420,425	\$433,510	\$0	\$433,510
TOTAL	\$420,425	\$0	\$420,425	\$433,510	\$0	\$433,510
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$292,782	\$0	\$292,782	\$306,333	\$0	\$306,333
Services & Supplies	\$120,890	\$0	\$120,890	\$120,424	\$0	\$120,424
Management Reserves	\$6,753	\$0	\$6,753	\$6,753	\$0	\$6,753
TOTAL	\$420,425	\$0	\$420,425	\$433,510	\$0	\$433,510
BUDGET BY CATEGORIES OF REVENUES						
General Revenue Allocation	\$420,425	\$0	\$420,425	\$433,510	\$0	\$433,510
TOTAL	\$420,425	\$0	\$420,425	\$433,510	\$0	\$433,510
<b>Disaster Preparedness</b>						
STAFFING BY PROGRAM						
Disaster Preparedness	10.00	0.00	10.00	10.00	0.00	10.00
TOTAL	10.00	0.00	10.00	10.00	0.00	10.00
BUDGET BY PROGRAM						
Disaster Preparedness	\$1,322,196	\$0	\$1,322,196	\$1,326,398	\$0	\$1,326,398
TOTAL	\$1,322,196	\$0	\$1,322,196	\$1,326,398	\$0	\$1,326,398
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$617,442	\$0	\$617,442	\$631,266	\$0	\$631,266
Services & Supplies	\$484,804	\$0	\$484,804	\$475,182	\$0	\$475,182
Other Charges	\$209,950	\$0	\$209,950	\$209,950	\$0	\$209,950
Fixed Assets - Equipment	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000
TOTAL	\$1,322,196	\$0	\$1,322,196	\$1,326,398	\$0	\$1,326,398



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenue	\$723,015	\$0	\$723,015	\$700,015	\$0	\$700,015
Charges For Current Services	\$209,950	\$0	\$209,950	\$209,950	\$0	\$209,950
General Revenue Allocation	\$389,231	\$0	\$389,231	\$416,433	\$0	\$416,433
<b>TOTAL</b>	<b>\$1,322,196</b>	<b>\$0</b>	<b>\$1,322,196</b>	<b>\$1,326,398</b>	<b>\$0</b>	<b>\$1,326,398</b>
<b>Medical Examiner</b>						
<b>STAFFING BY PROGRAM</b>						
Decedent Investigations	50.00	0.00	50.00	50.00	0.00	50.00
<b>TOTAL</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
<b>BUDGET BY PROGRAM</b>						
Decedent Investigations	\$5,312,234	\$0	\$5,312,234	\$5,385,307	\$0	\$5,385,307
<b>TOTAL</b>	<b>\$5,312,234</b>	<b>\$0</b>	<b>\$5,312,234</b>	<b>\$5,385,307</b>	<b>\$0</b>	<b>\$5,385,307</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$3,836,417	\$0	\$3,836,417	\$4,020,000	\$0	\$4,020,000
Services & Supplies	\$1,372,729	\$0	\$1,372,729	\$1,273,219	\$0	\$1,273,219
Fixed Assets - Equipment	\$31,000	\$0	\$31,000	\$20,000	\$0	\$20,000
Management Reserves	\$72,088	\$0	\$72,088	\$72,088	\$0	\$72,088
<b>TOTAL</b>	<b>\$5,312,234</b>	<b>\$0</b>	<b>\$5,312,234</b>	<b>\$5,385,307</b>	<b>\$0</b>	<b>\$5,385,307</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$145,972	\$0	\$145,972	0	0	0
Charges For Current Services	\$463,377	\$0	\$463,377	\$481,912	\$0	\$481,912
Miscellaneous Revenues	\$39,367	\$0	\$39,367	\$40,942	\$0	\$40,942
General Revenue Allocation	\$4,663,518	\$0	\$4,663,518	\$4,862,453	\$0	\$4,862,453
<b>TOTAL</b>	<b>\$5,312,234</b>	<b>\$0</b>	<b>\$5,312,234</b>	<b>\$5,385,307</b>	<b>\$0</b>	<b>\$5,385,307</b>
<b>Probation</b>						
<b>STAFFING BY PROGRAM</b>						
Adult Field Services	459.00	0.00	459.00	459.00	0.00	459.00
Institutional Services	501.41	0.00	501.41	501.41	0.00	501.41
Juvenile Field Services	395.00	0.00	395.00	395.00	0.00	395.00
Special Supervision	42.00	0.00	42.00	45.00	0.00	45.00
Department Administration	72.75	0.00	72.75	72.75	0.00	72.75
<b>TOTAL</b>	<b>1,470.16</b>	<b>0.00</b>	<b>1,470.16</b>	<b>1,473.16</b>	<b>0.00</b>	<b>1,473.16</b>



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>BUDGET BY PROGRAM</b>						
Adult Field Services	\$25,462,144	\$143,637	\$25,605,781	\$26,640,890	\$0	\$26,640,890
Institutional Services	\$29,594,992	\$0	\$29,594,992	\$30,975,070	\$0	\$30,975,070
Juvenile Field Services	\$54,185,687	\$758,678	\$54,944,365	\$54,658,186	\$0	\$54,658,186
Special Supervision	\$2,211,120	\$90,000	\$2,301,120	\$2,431,272	\$0	\$2,431,272
Department Administration	\$22,591,319	\$0	\$22,591,319	\$17,942,283	\$0	\$17,942,283
Probation Asset Forfeiture Program	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
Probation Inmate Welfare Fund	\$331,000	\$0	\$331,000	\$341,500	\$0	\$341,500
Probation Internal Service Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$134,426,262</b>	<b>\$992,315</b>	<b>\$135,418,577</b>	<b>\$133,039,201</b>	<b>\$0</b>	<b>\$133,039,201</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$76,196,225	\$129,857	\$76,326,082	\$80,188,156	\$0	\$80,188,156
Services & Supplies	\$37,753,462	\$862,458	\$38,615,920	\$32,441,473	\$0	\$32,441,473
Other Charges	\$19,865,396	\$0	\$19,865,396	\$19,865,396	\$0	\$19,865,396
Fixed Assets - Equipment	\$174,000	\$0	\$174,000	\$109,000	\$0	\$109,000
Expend. Transfers & Reimbursements	(\$851,947)	\$0	(\$851,947)	(\$853,950)	\$0	(\$853,950)
Management Reserves	\$1,289,126	\$0	\$1,289,126	\$1,289,126	\$0	\$1,289,126
<b>TOTAL</b>	<b>\$134,426,262</b>	<b>\$992,315</b>	<b>\$135,418,577</b>	<b>\$133,039,201</b>	<b>\$0</b>	<b>\$133,039,201</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$5,755,245	\$0	\$5,755,245	\$2,781,134	\$0	\$2,781,134
Revenue Use of Money & Property	\$200,000	\$0	\$200,000	\$210,500	\$0	\$210,500
Intergovernmental Revenue	\$47,778,638	\$848,678	\$48,627,316	\$46,432,897	\$0	\$46,432,897
Charges For Current Services	\$7,448,852	\$0	\$7,448,852	\$7,450,111	\$0	\$7,450,111
Miscellaneous Revenues	\$167,470	\$0	\$167,470	\$167,464	\$0	\$167,464
Other Financing Sources	\$19,951,136	\$143,637	\$20,094,773	\$19,956,221	\$0	\$19,956,221
General Revenue Allocation	\$53,124,921	\$0	\$53,124,921	\$56,040,874	\$0	\$56,040,874
<b>TOTAL</b>	<b>\$134,426,262</b>	<b>\$992,315</b>	<b>\$135,418,577</b>	<b>\$133,039,201</b>	<b>\$0</b>	<b>\$133,039,201</b>
<b>Public Defender</b>						
<b>STAFFING BY PROGRAM</b>						
Indigent Defense	371.00	-2.00	369.00	371.00	-2.00	369.00
<b>TOTAL</b>	<b>371.00</b>	<b>-2.00</b>	<b>369.00</b>	<b>371.00</b>	<b>-2.00</b>	<b>369.00</b>
<b>BUDGET BY PROGRAM</b>						
Indigent Defense	\$39,114,169	(\$119,844)	\$38,994,325	\$40,713,501	(\$148,898)	\$40,564,603
<b>TOTAL</b>	<b>\$39,114,169</b>	<b>(\$119,844)</b>	<b>\$38,994,325</b>	<b>\$40,713,501</b>	<b>(\$148,898)</b>	<b>\$40,564,603</b>





<b>PUBLIC SAFETY</b>	<b>Fiscal Year 2001-2002 Proposed Budget</b>	<b>Fiscal Year 2001-2002 Change</b>	<b>Fiscal Year 2001-2002 Revised Budget</b>	<b>Fiscal Year 2002-2003 Proposed Budget</b>	<b>Fiscal Year 2002-2003 Change</b>	<b>Fiscal Year 2002-2003 Revised Budget</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$32,880,506	(\$119,844)	\$32,760,662	\$34,479,838	(\$148,898)	\$34,330,940
Services & Supplies	\$5,510,350	\$0	\$5,510,350	\$5,510,350	\$0	\$5,510,350
Management Reserves	\$723,313	\$0	\$723,313	\$723,313	\$0	\$723,313
<b>TOTAL</b>	<b>\$39,114,169</b>	<b>(\$119,844)</b>	<b>\$38,994,325</b>	<b>\$40,713,501</b>	<b>(\$148,898)</b>	<b>\$40,564,603</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenue	\$5,130,952	(\$119,844)	\$5,011,108	\$5,142,921	(\$148,898)	\$4,994,023
Charges For Current Services	\$925,469	\$0	\$925,469	\$935,469	\$0	\$935,469
Miscellaneous Revenues	\$281,083	\$0	\$281,083	\$281,083	\$0	\$281,083
General Revenue Allocation	\$32,776,665	\$0	\$32,776,665	\$34,354,028	\$0	\$34,354,028
<b>TOTAL</b>	<b>\$39,114,169</b>	<b>(\$119,844)</b>	<b>\$38,994,325</b>	<b>\$40,713,501</b>	<b>(\$148,898)</b>	<b>\$40,564,603</b>
<b>Grand Jury</b>						
<b>STAFFING BY PROGRAM</b>						
Grand Jury Operations	1.00	0.00	1.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>BUDGET BY PROGRAM</b>						
Grand Jury Operations	\$437,013	\$0	\$437,013	\$453,700	\$0	\$453,700
<b>TOTAL</b>	<b>\$437,013</b>	<b>\$0</b>	<b>\$437,013</b>	<b>\$453,700</b>	<b>\$0</b>	<b>\$453,700</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$77,363	\$0	\$77,363	\$79,764	\$0	\$79,764
Services & Supplies	\$359,650	\$0	\$359,650	\$373,936	\$0	\$373,936
<b>TOTAL</b>	<b>\$437,013</b>	<b>\$0</b>	<b>\$437,013</b>	<b>\$453,700</b>	<b>\$0</b>	<b>\$453,700</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
General Revenue Allocation	\$437,013	\$0	\$437,013	\$453,700	\$0	\$453,700
<b>TOTAL</b>	<b>\$437,013</b>	<b>\$0</b>	<b>\$437,013</b>	<b>\$453,700</b>	<b>\$0</b>	<b>\$453,700</b>
<b>Contribution for Trial Courts</b>						
<b>STAFFING BY PROGRAM</b>						
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>PUBLIC SAFETY</b>						
<b>BUDGET BY PROGRAM</b>						
Contributions for Trial Courts	\$68,612,429	\$0	\$68,612,429	\$68,790,499	\$0	\$68,790,499
TOTAL	\$68,612,429	\$0	\$68,612,429	\$68,790,499	\$0	\$68,790,499
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Services & Supplies	\$7,701,071	\$0	\$7,701,071	\$7,879,141	\$0	\$7,879,141
Other Charges	\$60,911,358	\$0	\$60,911,358	\$60,911,358	\$0	\$60,911,358
TOTAL	\$68,612,429	\$0	\$68,612,429	\$68,790,499	\$0	\$68,790,499
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$144,926	\$0	\$144,926	\$144,926	\$0	\$144,926
Fines Forfeitures & Penalties	\$12,575,141	\$0	\$12,575,141	\$12,575,141	\$0	\$12,575,141
Charges For Current Services	\$18,816,174	\$0	\$18,816,174	\$18,816,174	\$0	\$18,816,174
Miscellaneous Revenues	\$1,238,227	\$0	\$1,238,227	\$1,238,227	\$0	\$1,238,227
General Revenue Allocation	\$35,837,961	\$0	\$35,837,961	\$36,016,031	\$0	\$36,016,031
TOTAL	\$68,612,429	\$0	\$68,612,429	\$68,790,499	\$0	\$68,790,499
<b>Defense Attorney / Contract Administration</b>						
<b>STAFFING BY PROGRAM</b>						
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
<b>BUDGET BY PROGRAM</b>						
Panel Administration Services	\$6,719,892	\$0	\$6,719,892	\$6,719,892	\$0	\$6,719,892
Ancillary Family (Panel)	\$19,110	\$0	\$19,110	\$19,110	\$0	\$19,110
Ancillary Probate (Panel)	\$488	\$0	\$488	\$488	\$0	\$488
TOTAL	\$6,739,490	\$0	\$6,739,490	\$6,739,490	\$0	\$6,739,490
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Services & Supplies	\$6,739,490	\$0	\$6,739,490	\$6,739,490	\$0	\$6,739,490
TOTAL	\$6,739,490	\$0	\$6,739,490	\$6,739,490	\$0	\$6,739,490
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenue	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0	\$1,100,000
Charges For Current Services	\$329,607	\$0	\$329,607	\$329,607	\$0	\$329,607
General Revenue Allocation	\$5,309,883	\$0	\$5,309,883	\$5,309,883	\$0	\$5,309,883
TOTAL	\$6,739,490	\$0	\$6,739,490	\$6,739,490	\$0	\$6,739,490