

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$343,527,026	\$379,117,357	\$380,833,295	\$434,048,944	\$434,481,422	\$53,648,127
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	78,648,387	92,500,000	92,500,000	92,500,000	68,900,000	(23,600,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$422,175,413	\$471,617,357	\$473,333,295	\$526,548,944	\$503,381,422	\$30,048,127
EXPENDITURES & REQUEST:						
Non-Appropriated Requirements	\$422,175,413	\$471,617,357	\$473,333,295	\$526,548,944	\$503,381,422	\$30,048,127
TOTAL EXPENDITURES AND REQUEST	\$422,175,413	\$471,617,357	\$473,333,295	\$526,548,944	\$503,381,422	\$30,048,127
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0