

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$82,065,487	\$93,254,280	\$93,254,280	\$95,646,071	\$94,261,026	\$1,006,746
STATE GENERAL FUND BY:						
Interagency Transfers	19,443,701	11,430,192	12,260,192	11,430,192	11,430,192	(830,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	5,607,840	5,741,949	5,741,949	5,741,949	5,741,949	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$107,117,028	\$110,426,421	\$111,256,421	\$112,818,212	\$111,433,167	\$176,746
EXPENDITURES & REQUEST:						
Judicial Expense	\$107,117,028	\$110,426,421	\$111,256,421	\$112,818,212	\$111,433,167	\$176,746
TOTAL EXPENDITURES AND REQUEST	\$107,117,028	\$110,426,421	\$111,256,421	\$112,818,212	\$111,433,167	\$176,746
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