

**OFFICE: COURT ADMINISTRATION**

	<b>FY 97-98 ACTUAL</b>	<b>FY 98-99 BUDGET (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED BUDGET</b>	<b>FY 00-01 APPROVED BUDGET</b>
<b>EXPENDITURES</b>				
Personal Services	\$ 4,277,286	\$ 4,593,874	\$ 4,854,606	\$ 5,016,527
Operating Expenses	1,054,603	1,642,669	1,594,968	1,568,901
Capital Outlay	1,133,415	1,016,160	619,891	637,309
<b>SUBTOTAL</b>	<b>6,465,304</b>	<b>7,252,703</b>	<b>7,069,465</b>	<b>7,222,737</b>

% Change in Expenditures from Prior Year -2.5% 2.2%

Reserves	0	0	888,417	972,747
Other	0	0	428,247	750,900
<b>TOTAL</b>	<b>\$ 6,465,304</b>	<b>\$ 7,252,703</b>	<b>\$ 8,386,129</b>	<b>\$ 8,946,384</b>

	<b>FY 97-98</b>	<b>FY 98-99 (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED</b>	<b>FY 00-01 APPROVED</b>
<b>PERSONNEL</b>				
Authorized Positions	101	101	101	101

% Change from Prior Year 0.0% 0.0%

	<b>FY 97-98</b>	<b>FY 98-99 (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED</b>	<b>FY 00-01 APPROVED</b>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund	\$ 5,747,512	\$ 6,111,542	\$ 5,879,321	\$ 5,911,432
Special Revenues	470,024	688,802	1,657,312	1,809,364
Grants	247,768	452,359	849,496	1,225,588
<b>TOTAL</b>	<b>\$ 6,465,304</b>	<b>\$ 7,252,703</b>	<b>\$ 8,386,129</b>	<b>\$ 8,946,384</b>