

# TOTAL

## BUDGET SUMMARY

	<u>ACTUAL</u> <u>1998-1999</u>	<u>ACT 10</u> <u>1999- 2000</u>	<u>EXISTING</u> <u>1999- 2000</u>	<u>CONTINUATION</u> <u>2000 - 2001</u>	<u>RECOMMENDED</u> <u>2000 - 2001</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,862,948	\$6,819,980	\$7,970,992	\$6,293,514	\$4,992,200	(\$2,978,792)
STATE GENERAL FUND BY:						
Interagency Transfers	582,739	1,192,054	1,192,054	1,192,054	1,192,054	0
Fees & Self-gen. Revenues	2,884,496	9,444,585	9,444,585	1,554,175	1,797,590	(7,646,995)
Statutory Dedications	38,541,039	87,462,986	94,916,068	96,098,621	95,011,689	95,621
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	136,168,761	190,886,402	191,054,753	165,337,109	161,703,796	(29,350,957)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$181,039,983</b>	<b>\$295,806,007</b>	<b>\$304,578,452</b>	<b>\$270,475,473</b>	<b>\$264,697,329</b>	<b>(\$39,881,123)</b>
EXPENDITURES & REQUEST:						
Office of Workforce Development	143,024,653	254,960,371	263,548,969	228,825,153	224,143,313	(39,405,656)
Office of Workers' Compensation	38,015,330	40,845,636	41,029,483	41,650,320	40,554,016	(475,467)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$181,039,983</b>	<b>\$295,806,007</b>	<b>\$304,578,452</b>	<b>\$270,475,473</b>	<b>\$264,697,329</b>	<b>(\$39,881,123)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,253	1,253	1,254	1,254	1,253	(1)
Unclassified	9	9	9	9	9	0
<b>TOTAL</b>	<b>1,262</b>	<b>1,262</b>	<b>1,263</b>	<b>1,263</b>	<b>1,262</b>	<b>(1)</b>