

TOTAL

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,928,006	\$2,287,427	\$2,323,541	\$4,636,927	\$2,364,594	\$41,053
STATE GENERAL FUND BY:						
Interagency Transfers	6,903,377	7,581,012	7,581,012	7,123,378	8,738,572	1,157,560
Fees & Self-gen. Revenues	399,944	515,321	515,321	468,237	511,076	(4,245)
Statutory Dedications	825,154	895,614	921,195	944,986	943,290	22,095
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$10,056,481	\$11,279,374	\$11,341,069	\$13,173,528	\$12,557,532	\$1,216,463
EXPENDITURES & REQUEST:						
State Civil Service	\$5,960,186	\$6,477,115	\$6,482,115	\$8,358,421	\$7,655,430	\$1,173,315
Municipal Fire and Police Civil Service	825,154	895,614	921,195	944,986	943,290	22,095
Ethics Administration	1,143,171	1,334,123	1,363,248	1,305,202	1,316,233	(47,015)
State Police Commission	279,642	478,453	478,453	470,294	451,389	(27,064)
Division of Administrative Law	1,848,328	2,094,069	2,096,058	2,094,625	2,191,190	95,132
TOTAL EXPENDITURES AND REQUEST	\$10,056,481	\$11,279,374	\$11,341,069	\$13,173,528	\$12,557,532	\$1,216,463
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	175	177	177	177	182	5
Unclassified	4	5	5	5	5	0
TOTAL	179	182	182	182	187	5