

## SCHEDULE F

### GENERAL FUND EXPENDITURES ANALYSIS

| <u>PROGRAM AREA</u>              | <u>1999-2001<br/>ACTUALS</u> | <u>2001-2003<br/>LEGISLATIVELY<br/>ADOPTED</u> | <u>2003-2005<br/>GOVERNOR'S<br/>BALANCED</u> | <u>2003-2005<br/>LEGISLATIVELY<br/>ADOPTED</u> | <u>ADOPTED<br/>VERSUS<br/>BALANCED</u> |
|----------------------------------|------------------------------|--|--|--|--|
| EDUCATION                        | \$ 5,852,581,610             | \$ 6,363,001,579                               | \$ 6,335,666,066                             | \$ 6,200,339,087                               | -2.14%                                 |
| HUMAN RESOURCES                  | 2,282,510,637                | 2,586,595,292                                  | 2,291,994,622                                | 2,460,674,693                                  | 7.36%                                  |
| PUBLIC SAFETY                    | 1,185,402,205                | 1,344,487,758                                  | 1,401,258,530                                | 1,240,654,403                                  | -11.46%                                |
| ECONOMIC & COMMUNITY DEVELOPMENT | 32,222,964                   | 29,612,796                                     | 27,084,884                                   | 18,072,939                                     | -33.27%                                |
| NATURAL RESOURCES                | 150,586,361                  | 162,580,075                                    | 142,225,427                                  | 111,720,552                                    | -21.45%                                |
| TRANSPORTATION                   | 19,967,609                   | 20,111,026                                     | 12,158,487                                   | 3,914,616                                      | -67.80%                                |
| CONSUMER AND BUSINESS SERVICES   | 12,458,293                   | 12,411,446                                     | 11,672,962                                   | 10,935,047                                     | -6.32%                                 |
| ADMINISTRATION                   | 141,398,945                  | 154,444,035                                    | 161,953,016                                  | 127,577,790                                    | -21.23%                                |
| LEGISLATIVE BRANCH               | 53,634,283                   | 59,669,116                                     | 55,604,555                                   | 56,618,512                                     | 1.82%                                  |
| JUDICIAL BRANCH                  | 366,276,090                  | 412,435,863                                    | 372,253,489                                  | 412,166,002                                    | 10.72%                                 |
| MISCELLANEOUS                    | <u>0</u>                     | <u>225,860,033</u>                             | <u>46,397,962</u>                            | <u>96,442,994</u>                              | 107.86%                                |
| TOTAL                            | \$ <u>10,097,038,997</u>     | \$ <u>11,371,209,019</u>                       | \$ <u>10,858,270,000</u>                     | \$ <u>10,739,116,635</u>                       | -1.10%                                 |