

## SCHEDULE G

### GENERAL FUND AND LOTTERY FUNDS - COMBINED EXPENDITURES ANALYSIS

PROGRAM AREA	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED	ADOPTED COMPARED TO BALANCED	2003-05 ADOPTED COMPARED TO 2001-03 ADOPTED
EDUCATION	\$ 6,718,817,420	\$ 6,626,802,105	\$ 6,716,959,224	1.36%	-0.03%
HUMAN RESOURCES	2,593,740,770	2,298,873,168	2,466,274,693	7.28%	-4.91%
PUBLIC SAFETY	1,349,209,832	1,406,290,553	1,246,221,011	-11.38%	-7.63%
ECONOMIC AND COMMUNITY DEVELOPMENT	131,671,505	140,036,976	112,245,997	-19.85%	-14.75%
NATURAL RESOURCES	274,822,351	244,167,230	220,721,521	-9.60%	-19.69%
TRANSPORTATION	40,311,071	38,685,905	25,060,518	-35.22%	-37.83%
CONSUMER AND BUSINESS SERVICES	12,411,446	11,672,962	10,935,047	-6.32%	-11.90%
ADMINISTRATION	154,978,038	163,575,890	132,340,837	-19.10%	-14.61%
LEGISLATIVE BRANCH	59,669,116	55,604,555	56,618,512	1.82%	-5.11%
JUDICIAL BRANCH	412,435,863	372,253,489	412,166,002	10.72%	-0.07%
MISCELLANEOUS	<u>225,860,033</u>	<u>46,397,962</u>	<u>96,442,994</u>	107.86%	-57.30%
TOTAL	<u>\$ 11,973,927,445</u>	<u>\$ 11,404,360,795</u>	<u>\$ 11,495,986,356</u>	0.80%	-3.99%