

SCHEDULE H

ALL FUNDS EXPENDITURE ANALYSIS

PROGRAM AREA	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED	ADOPTED VERSUS BALANCED
EDUCATION	\$ 9,498,004,201	\$ 10,881,902,546	\$ 10,889,304,148	\$ 11,381,818,184	4.52%
HUMAN RESOURCES	7,419,485,313	8,508,087,985	8,596,332,794	9,416,866,451	9.55%
PUBLIC SAFETY	1,850,536,209	1,890,994,688	1,940,407,186	1,935,756,839	-0.24%
ECONOMIC AND COMMUNITY DEVELOPMENT	3,461,784,425	4,102,368,333	4,464,200,282	4,769,780,187	6.85%
NATURAL RESOURCES	1,152,669,538	1,302,911,022	1,328,474,435	1,322,512,628	-0.45%
TRANSPORTATION	1,627,360,290	1,814,428,970	2,150,084,781	2,129,858,215	-0.94%
CONSUMER AND BUSINESS SERVICES	522,218,947	812,945,585	868,695,827	783,688,200	-9.79%
ADMINISTRATION	3,691,587,634	4,001,354,237	4,767,176,952	4,939,599,186	3.62%
LEGISLATIVE BRANCH	57,945,631	64,939,078	60,874,182	61,581,530	1.16%
JUDICIAL BRANCH	374,210,666	433,024,405	402,524,756	451,931,542	12.27%
MISCELLANEOUS	-	225,860,033	46,397,962	96,442,994	107.86%
TOTAL (a)	\$ <u>\$29,655,802,854</u>	\$ <u>\$34,038,816,882</u>	\$ <u>\$35,514,473,305</u>	\$ <u>\$37,289,835,956</u>	

(a) Excludes Non-Add expenditures