

SCHEDULE L

OTHER LEGISLATIVE ACTIONS

INTERNAL STATE BUDGETS (NON-ADD)

The Legislature reviewed and approved expenditure limitations for operations of agencies or programs that are financed by charges to other agencies or programs. These budgets, referred to as "non-add," are not included in the statewide budget schedules or in the statewide budget totals. Non-add budgets are included in agency and program area totals for Schedule K: Agency Expenditures by Fund and Program Area, and the Budget Narratives section of this document. Non-add budgets are entirely Other Funds.

<u>PROGRAM AREA</u>	<u>1999-2001 ACTUALS</u>	<u>2001-2003 LEGISLATIVELY ADOPTED</u>	<u>2003-2005 GOVERNOR'S BALANCED</u>	<u>2003-2005 LEGISLATIVELY ADOPTED</u>
EDUCATION	\$ -	\$ -	\$ 87,905,905	\$ 87,905,905
HUMAN RESOURCES	133,792,955	125,793,895	140,244,040	39,845,084
PUBLIC SAFETY	126,672,533	142,756,634	87,696,026	93,692,674
ECONOMIC AND COMMUNITY DEVELOPMENT	14,641,790	21,615,805	21,961,754	20,878,109
TRANSPORTATION	33,438,954	39,333,608	40,479,001	39,536,428
ADMINISTRATION	367,250,677	474,331,726	482,075,330	438,983,104
TOTAL NON-ADD EXPENDITURES	<u>\$ 675,796,909</u>	<u>\$ 803,831,668</u>	<u>\$ 860,362,056</u>	<u>\$ 720,841,304</u>