

SCHEDULE P

LOTTERY ANALYSIS BY PROGRAM AREA - EXPENDITURE LIMITATION

PROGRAM AREA	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED	2003-2005 ADOPTED COMPARED TO BALANCED	PERCENT CHANGE - ADOPTED TO BALANCED
EDUCATION	\$ 310,611,868	\$ 355,815,841	\$ 291,136,039	\$ 516,620,137	225,484,098	77.45%
HUMAN RESOURCES	5,045,990	7,145,478	6,878,546	5,600,000	(1,278,546)	-18.59%
PUBLIC SAFETY	3,303,064	4,722,074	5,032,023	5,566,608	534,585	10.62%
ECONOMIC & COMMUNITY DEVELOPMENT	69,458,532	102,058,709	112,952,092	94,173,058	(18,779,034)	-16.63%
NATURAL RESOURCES	65,211,671	112,242,276	101,941,803	109,000,969	7,059,166	6.92%
TRANSPORTATION	20,093,957	20,200,045	26,527,418	21,145,902	(5,381,516)	-20.29%
CONSUMER AND BUSINESS SERVICES	-	-	-	-	-	-
ADMINISTRATION	-	534,003	1,622,874	4,763,047	3,140,173	-
LEGISLATIVE BRANCH	-	-	-	-	-	-
JUDICIAL BRANCH	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL	\$ 473,725,082	\$ 602,718,426	\$ 546,090,795	\$ 756,869,721	210,778,926	38.60%