

SCHEDULE R

EXPENDITURES & SHARED REVENUES FOR LOCAL GOVERNMENT BY RECIPIENT AND FUND TYPE

RECIPIENT	FUND TYPE	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
Cities	General	1,561,801	1,615,212	1,518,269	1,535,336
	Lottery	3,611,133	8,147,834	7,204,818	7,461,088
	Other	357,718,043	377,377,481	364,232,352	390,635,325
	Federal	33,309,094	31,189,225	40,667,793	37,772,038
	Total	<u>396,200,071</u>	<u>418,329,752</u>	<u>413,623,232</u>	<u>437,403,787</u>
Counties	General	579,900,171	712,889,225	614,310,449	703,521,452
	Lottery	34,090,509	37,014,800	37,629,766	34,739,260
	Other	1,137,962,451	1,092,615,875	1,164,391,063	1,217,873,914
	Federal	585,983,825	687,403,425	830,345,009	910,553,571
	Total	<u>2,337,936,956</u>	<u>2,529,923,325</u>	<u>2,646,676,287</u>	<u>2,866,688,197</u>
Other Governmental Units	General	29,724,461	37,762,577	28,565,539	33,490,292
	Lottery	19,822,544	10,324,611	9,157,265	15,241,750
	Other	143,403,302	250,377,770	224,556,471	238,516,480
	Federal	80,148,019	105,138,482	95,089,373	121,641,518
	Total	<u>273,098,326</u>	<u>403,603,440</u>	<u>357,368,648</u>	<u>408,890,040</u>
Local School Districts	General	4,399,970,972	4,893,274,938	4,873,607,014	4,849,061,431
	Lottery	295,962,708	288,417,086	222,401,387	452,100,536
	Other	203,299,755	137,846,870	89,055,775	31,836,296
	Federal	481,474,410	622,979,795	667,573,128	780,979,822
	Total	<u>5,380,707,845</u>	<u>5,942,518,689</u>	<u>5,852,637,304</u>	<u>6,113,978,085</u>
Community College Districts	General	429,483,292	465,538,191	407,668,252	407,200,404
	Lottery	2,054,823	-	115,000	164,000
	Other	7,348,938	8,149,885	8,848,218	9,421,834
	Federal	17,361,515	4,244,086	7,022,665	6,870,927
	Total	<u>456,248,568</u>	<u>477,932,162</u>	<u>423,654,135</u>	<u>423,657,165</u>

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RECIPIENT	FUND TYPE	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
Transfer to Other	General	-	-	-	-
	Lottery	-	-	-	-
	Other	21,848,341	28,752,377	25,361,793	27,827,120
	Federal	12,971	3,769,677	3,900,840	3,900,840
	Total	21,861,312	32,522,054	29,262,633	31,727,960
TOTALS	General	5,440,640,697	6,111,080,143	5,925,669,523	5,994,808,915
	Lottery	355,541,717	343,904,331	276,508,236	509,706,634
	Other	1,871,580,830	1,895,120,258	1,876,445,672	1,916,110,969
	Federal	1,198,289,834	1,454,724,690	1,644,598,808	1,861,718,716
	Total	\$ 8,866,053,078	9,804,829,422	9,723,222,239	10,282,345,234

SCHEDULE R

EXPENDITURES FOR LOCAL GOVERNMENT BY PROGRAM AREA AND FUND TYPE

PROGRAM AREA	FUND TYPE	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
Education	General	4,829,615,148	5,359,241,297	5,281,665,996	5,256,261,835
	Lottery	295,962,708	288,417,086	222,401,387	452,149,536
	Other	217,876,116	151,726,374	104,008,138	47,388,799
	Federal	508,254,474	628,060,546	675,402,079	789,157,060
	Total	5,851,708,446	6,427,445,303	6,283,477,600	6,544,957,230
Human Resources	General	374,094,469	491,298,159	441,797,960	521,451,876
	Lottery	4,552,012	7,013,818	6,689,823	5,414,861
	Other	72,902,320	73,030,184	102,158,155	102,280,644
	Federal	428,414,110	515,755,092	505,644,066	597,319,030
	Total	879,962,911	1,087,097,253	1,056,290,004	1,226,466,411
Public Safety	General	210,671,310	239,511,673	184,735,087	208,217,766
	Lottery	-	-	-	-
	Other	61,637,292	54,871,796	60,584,499	59,245,826
	Federal	50,299,779	70,899,866	85,692,377	103,300,009
	Total	322,608,381	365,283,335	331,011,963	370,763,601
Economic and Community Development	General	1,169,009	897,230	624,227	696,324
	Lottery	21,353,178	13,851,901	11,278,720	13,958,691
	Other	32,708,065	119,206,745	74,580,604	72,945,879
	Federal	32,388,192	37,289,362	41,281,289	39,897,289
	Total	87,618,444	171,245,238	127,764,840	127,498,183
Natural Resources	General	8,622,621	4,538,278	3,500,202	3,236,493
	Lottery	11,494,673	11,319,167	11,427,186	10,293,486
	Other	90,434,410	43,686,873	49,220,061	43,513,263
	Federal	8,104,877	7,393,985	19,980,065	16,395,796
	Total	118,656,581	66,938,303	84,127,514	73,439,038

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		\$	\$	\$	\$
Transportation	General	9,133,451	9,184,874	6,976,430	-
	Lottery	-	-	-	-
	Other	64,881,790	74,954,426	88,123,993	119,410,430
	Federal	10,735,480	34,802,186	28,193,395	25,732,101
	Total	<u>84,750,721</u>	<u>118,941,486</u>	<u>123,293,818</u>	<u>145,142,531</u>
Consumer and Business Services	General	-	-	-	-
	Lottery	-	-	-	-
	Other	101,226,509	117,172,839	122,116,380	122,127,690
	Federal	-	-	-	-
	Total	<u>101,226,509</u>	<u>117,172,839</u>	<u>122,116,380</u>	<u>122,127,690</u>
Administration	General	7,334,689	6,408,632	6,369,621	4,944,621
	Lottery	-	-	-	2,530,173
	Other	13,213,501	14,304,006	15,225,446	16,585,550
	Federal	2,124,686	1,824,042	1,887,883	3,399,777
	Total	<u>22,672,876</u>	<u>22,536,680</u>	<u>23,482,950</u>	<u>27,460,121</u>
TOTALS	General	5,440,640,697	6,111,080,143	5,925,669,523	5,994,808,915
	Lottery	333,362,571	320,601,972	251,797,116	484,346,747
	Other	654,880,003	648,953,243	616,017,276	583,498,081
	Federal	1,040,321,598	1,296,025,079	1,358,081,154	1,575,201,062
	Total	<u>\$ 7,469,204,869</u>	<u>\$ 8,376,660,437</u>	<u>\$ 8,151,565,069</u>	<u>\$ 8,637,854,805</u>

SCHEDULE R

SHARED REVENUES FOR LOCAL GOVERNMENT BY PROGRAM AREA AND FUND TYPE

PROGRAM AREA	FUND TYPE	1999-2001	2001-2003	2003-2005	2003-2005
		ACTUALS	LEGISLATIVELY ADOPTED	GOVERNOR'S BALANCED	LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
Education	Lottery	-	-	-	-
	Other	-	110,000	110,000	110,000
	Federal	-	-	-	-
	Total	-	110,000	110,000	110,000
Human Resources	Lottery	-	-	-	-
	Other	4,880,424	6,763,145	6,041,263	5,663,145
	Federal	12,971	3,769,677	3,900,840	3,900,840
	Total	4,893,395	10,532,822	9,942,103	9,563,985
Public Safety	Lottery	-	-	-	-
	Other	4,085,597	3,885,416	2,692,336	2,692,336
	Federal	-	-	-	-
	Total	4,085,597	3,885,416	2,692,336	2,692,336
Natural Resources	Lottery	-	-	-	-
	Other	74,342,392	81,706,770	90,336,352	91,984,281
	Federal	-	-	-	-
	Total	74,342,392	81,706,770	90,336,352	91,984,281
Transportation	Lottery	-	-	-	-
	Other	525,386,627	527,316,714	499,792,485	574,418,785
	Federal	-	-	-	-
	Total	525,386,627	527,316,714	499,792,485	574,418,785

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		\$	\$	\$	\$
Consumer and Business Services	Lottery	-	-	-	-
	Other	207,235	167,670	178,620	178,620
	Federal	-	-	-	-
	Total	207,235	167,670	178,620	178,620
Administration	Lottery	22,179,146	23,302,359	24,711,120	25,359,887
	Other	561,792,133	579,000,558	607,544,593	609,000,350
	Federal	157,955,265	154,929,934	282,616,814	282,616,814
	Total	741,926,544	757,232,851	914,872,527	916,977,051
Judicial Branch	Lottery	-	-	-	-
	Other	46,006,419	47,216,742	53,732,747	48,565,371
	Federal	-	-	-	-
	Total	46,006,419	47,216,742	53,732,747	48,565,371
TOTALS	Lottery	22,179,146	23,302,359	24,711,120	25,359,887
	Other	1,216,700,827	1,246,167,015	1,260,428,396	1,332,612,888
	Federal	157,968,236	158,699,611	286,517,654	286,517,654
	Total	\$ 1,396,848,209	\$ 1,428,168,985	\$ 1,571,657,170	\$ 1,644,490,429