

ALL FUNDS SUMMARIES

EXPENDITURES BY CATEGORY

	1999-2001	2001-03	%	2003-05	%
	ACTUALS	LEGISLATIVELY ADOPTED	CHANGE (ACT/LAB)	GOVERNOR'S BALANCED	CHANGE (LAB/GB)
PERSONAL SERVICES	\$ 4,677,826,277	\$ 5,366,148,182	15%	\$ 5,924,317,804	10%
SERVICES AND SUPPLIES	3,386,849,174	3,655,501,387	8%	4,045,324,732	11%
CAPITAL OUTLAY	614,230,801	738,612,798	20%	606,445,723	-18%
SPECIAL PAYMENTS	19,255,119,516	22,936,373,280	19%	23,226,807,153	1%
DEBT SERVICE	1,721,777,086	1,342,181,235	-22%	1,711,577,893	28%
NONLIMITED *	(9,005,426,874)	(10,373,307,034)	15%	(11,797,652,843)	14%
CAPITAL IMPROVEMENT	(33,475,626)	(22,902,764)	-32%	(22,409,531)	-2%
CAPITAL CONSTRUCTION	(498,431,932)	(551,264,088)	11%	(420,229,642)	-24%
TOTAL **	<u>\$ 29,655,802,854</u>	<u>\$ 34,038,816,882</u>	15%	<u>\$ 35,514,473,305</u>	4%

* Expenditures not limited by statute: included for informational purposes only.

** Excludes Non-Add expenditures.

() Special reporting classifications; amounts are included in appropriate expenditure categories above.

EXPENDITURES BY PROGRAM AREA

	1999-2001	2001-03	%	2003-05	%
	ACTUALS	LEGISLATIVELY ADOPTED	CHANGE (ACT/LAB)	GOVERNOR'S BALANCED	CHANGE (LAB/GB)
EDUCATION	\$ 9,498,004,201	\$ 10,881,902,546	15%	\$ 10,889,304,148	0%
HUMAN RESOURCES	7,419,485,313	8,508,087,985	15%	\$ 8,596,332,794	1%
PUBLIC SAFETY	1,850,536,209	1,890,994,688	2%	\$ 1,940,407,186	3%
ECONOMIC AND COMMUNITY DEVELOPMENT	3,461,784,425	4,102,368,333	19%	\$ 4,464,200,282	9%
NATURAL RESOURCES	1,152,669,538	1,302,911,022	13%	\$ 1,328,474,435	2%
TRANSPORTATION	1,627,360,290	1,814,428,970	11%	\$ 2,150,084,781	18%
CONSUMER AND BUSINESS SERVICES	522,218,947	812,945,585	56%	\$ 868,695,827	7%
ADMINISTRATION	3,691,587,634	4,001,354,237	8%	\$ 4,767,176,952	19%
LEGISLATIVE BRANCH *	57,945,631	64,939,078	12%	\$ 60,874,182	-6%
JUDICIAL BRANCH *	374,210,666	433,024,405	16%	\$ 402,524,756	-7%
MISCELLANEOUS	0	225,860,033	--	\$ 46,397,962	-79%
TOTAL **	<u>\$ 29,655,802,854</u>	<u>\$ 34,038,816,882</u>	15%	<u>\$ 35,514,473,305</u>	4%

* See agency narrative section for complete Agency Request information.

** Excludes Non-Add expenditures.