

**STATE GENERAL FUND**  
**EXPENDITURES BY CATEGORY (F.Y.2002 - F.Y.2005)**  
(millions)

FISCAL YEAR	2002			2003			2004			2005		
	CATEGORY	Amount	% Change Over '01	% of Total Exp.	Amount	% Change Over '02	% of Total Exp.	Amount	% Change Over '03	% of Total Exp.	Amount	% Change Over '04
Legislative		\$10.8	4.9%	0.4%	\$11.0	1.9%	0.4%	\$10.9	-0.9%	0.4%	\$11.6	6.4%
Judicial	65.2	6.4%	2.7%	66.4	1.8%	2.7%	69.8	5.1%	2.7%	75.2	7.7%	2.7%
Executive	97.5	-7.1%	4.0%	84.3	-13.5%	3.4%	82.3	-2.4%	3.2%	123.8	50.4%	4.4%
Other Elective Offices	42.7	1.7%	1.7%	45.2	5.9%	1.8%	63.4	40.3%	2.5%	84.8	33.8%	3.0%
Legal	28.7	10.5%	1.2%	29.8	3.7%	1.2%	29.2	-2.0%	1.1%	32.2	10.3%	1.1%
State	18.1	-10.0%	0.7%	16.8	-7.2%	0.7%	15.0	-10.7%	0.6%	17.1	14.0%	0.6%
Technology & Information	0.5	NA	NA	6.4	1180.0%	0.3%	33.3	420.3%	1.3%	31.8	-4.5%	1.1%
Finance	16.9	-70.3%	0.7%	15.5	-8.3%	0.6%	30.1	94.2%	1.2%	41.7	38.5%	1.5%
Administrative Services	55.3	-22.9%	2.3%	50.3	-9.0%	2.0%	55.0	9.3%	2.2%	74.9	36.2%	2.7%
Health & Social Services	617.6	8.3%	25.2%	639.4	3.5%	26.1%	652.6	2.1%	25.6%	707.4	8.4%	25.1%
Children, Youth & Their Families	91.8	0.2%	3.7%	92.9	1.2%	3.8%	93.9	1.1%	3.7%	104.2	11.0%	3.7%
Correction	179.2	-1.3%	7.3%	185.5	3.5%	7.6%	189.6	2.2%	7.4%	201.7	6.4%	7.1%
Natural Resources	43.6	-5.2%	1.8%	41.0	-6.0%	1.7%	43.1	5.1%	1.7%	45.8	6.3%	1.6%
Safety and Homeland Security**	96.1	2.6%	3.9%	99.8	3.9%	4.1%	95.9	-3.9%	3.8%	99.8	4.1%	3.5%
Community Affairs	0.0	-	-	0.0	-	-	0.0	-	-	0.0	-	-
Transportation	0.0	-	-	0.0	-	-	0.0	-	-	0.0	-	-
Labor	6.0	3.4%	0.2%	6.0	0.0%	0.2%	6.0	0.0%	0.2%	6.6	10.0%	0.2%
Higher Education	213.7	-2.5%	8.7%	205.2	-4.0%	8.4%	207.5	1.1%	8.1%	228.3	10.0%	8.1%
Public Education	852.5	5.6%	34.7%	840.0	-1.5%	34.2%	857.0	2.0%	33.6%	915.5	6.8%	32.4%
Other	\$17.7	-13.0%	0.7%	\$18.6	\$0.1	0.8%	\$19.1	\$0.0	0.7%	\$19.9	\$0.0	0.7%
<b>TOTAL EXPENDITURES*</b>	<b>\$2,453.9</b>	<b>1.0%</b>	<b>100.0%</b>	<b>\$2,454.1</b>	<b>0.01%</b>	<b>100.0%</b>	<b>\$2,553.7</b>	<b>4.1%</b>	<b>100.0%</b>	<b>\$2,822.3</b>	<b>10.5%</b>	<b>100.0%</b>

\* May not total due to rounding.

\*\* In FY 2003 Department of Public Safety reconstructed to become the Department of Safety and Homeland Security