

Program Summary Totals**FY 2001-2002****FY 2002-2003****0000 K-12 Education**

0000	General Support for Local Schools	3,376,519,117	3,496,226,946
0005	Targeted Support for Local Schools	433,144,870	437,788,390
0010	Education for Special Populations	583,039,727	611,617,508
0015	Vocational Education	94,304,965	98,202,434
0020	K-12 Quality Improvement	26,433,377	44,759,021
0025	K-12 Evaluation	28,244,277	28,334,801
0030	Adult Education	26,746,060	26,419,311
Category Group Totals		4,568,432,393	4,743,348,411

0100 Higher Education

0100	Undergraduate Education	939,150,536	953,780,831
0105	Graduate Education	157,992,522	160,932,853
0110	Professional Education	116,131,293	118,259,565
0115	Higher Education Research	38,714,617	39,343,017
0120	Higher Education Public Service	42,261,568	42,660,798
0125	Higher Education Student Assistance	177,885,077	186,688,075
0130	Higher Education Coordination and Infrastructure	16,929,902	16,691,834
Category Group Totals		1,489,065,515	1,518,356,973

0200 Economic Development

0200	Agriculture	22,053,781	22,088,434
0205	Business Development	63,063,093	63,446,287
0210	Community Development	55,971,079	55,971,079
0215	Tourism Promotion	6,018,396	6,018,396
0220	Worker Education and Training	166,072,948	166,295,594
0225	Unemployment Insurance	278,900,000	278,900,000
Category Group Totals		592,079,297	592,719,790

0300 Human Services

0300	Medical Assistance	2,601,863,361	2,869,182,126
0305	Income Assistance	209,884,599	210,218,567
0310	Food Assistance	311,941,190	313,027,164
0315	Shelter Assistance	61,765,773	61,821,435
0320	Child Care	173,390,958	173,446,620
0325	Child Welfare	167,631,408	169,158,132
0330	Substance Abuse Prevention and Treatment	68,742,167	69,054,681
0335	Community Mental Health Services	125,475,566	129,475,566
0340	State Mental Health Hospitals	188,032,509	187,012,148
0345	Health & Community Services for Aged Persons	891,994,725	906,022,164
0350	Employment Services for People with Disabilities	121,270,802	125,125,926
0355	State Developmental Centers	174,703,009	133,045,518
0360	Health & Community Services for People with Disabilities	456,243,338	458,020,580
0365	Public Health Education	13,853,867	24,093,867
0370	Public Health Surveillance & Reporting	12,442,904	12,742,904
0375	Community-Based Health Services	32,505,984	46,845,984
0380	Health Standards Compliance	13,242,431	13,362,431
0385	Veterans' Services	24,509,291	24,509,290
Category Group Totals		5,649,493,882	5,926,165,103

Program Summary Totals**FY 2001-2002****FY 2002-2003****0400 Public Safety**

0400	Law Enforcement Patrol	98,309,091	98,349,270
0405	Law Enforcement Investigation	81,805,040	81,857,970
0410	Corrections Offender Housing	464,988,619	477,725,974
0415	Corrections Offender Programs	47,370,485	47,736,417
0420	Juvenile Correction	91,697,183	91,230,118
0425	Prison Industries and Farms	45,176,547	42,146,546
0430	Community Corrections	28,626,787	28,626,787
0435	Parole and Probation	7,115,761	7,064,104
0440	Emergency Management and Public Safety	34,641,880	34,642,333
Category Group Totals		899,731,393	909,379,519

0500 Justice

0500	Courts	87,030,378	90,604,840
0505	Judicial Programs and Services	8,241,069	8,256,718
0510	Public Defense	13,342,345	14,431,973
0515	Victim Assistance	4,000,572	4,000,572
Category Group Totals		112,614,364	117,294,103

0600 Environment

0600	Parks and Recreation	51,122,308	51,122,308
0605	Conservation	88,073,551	88,151,150
0610	Water Quality	102,389,600	102,439,602
0615	Air Quality	32,365,127	32,433,435
0620	Land Quality	74,567,374	74,567,374
0630	Energy Policy	1,943,635	1,943,635
Category Group Totals		350,461,595	350,657,504

0700 Transportation

0700	Highway Construction & Maintenance	1,026,888,583	1,046,182,155
0705	Transportation Planning & Research	138,202,827	143,438,774
0710	Local Roads and Streets	577,127,483	597,821,144
0715	Commercial Transportation	16,474,965	16,553,995
0720	Public Transportation	40,834,497	42,654,635
0725	Motor Vehicle Regulation and Safety	126,633,244	143,561,578
Category Group Totals		1,926,161,599	1,990,212,281

0800 Cultural and Information Resources

0800	Historical Resources	18,485,586	18,555,285
0805	Arts Resources	9,568,978	9,564,233
0810	Library and Public Information Services	16,707,158	16,730,066
Category Group Totals		44,761,722	44,849,584

0900 General Government

0900	Legislature	30,446,952	34,506,566
0905	Support & Operations	117,212,843	125,260,572
0910	State Financial Management	228,398,058	202,365,895
0915	State Tax Collection & Administration	58,541,077	58,476,077

Program Summary Totals

	FY 2001-2002	FY 2002-2003
0920 Local Tax Administration & Budgeting	1,858,100	1,753,100
0925 Property Tax Assessment	5,780,934	5,585,934
0930 Elections	992,736	1,178,736
Category Group Totals	443,230,700	429,126,880
1000 Regulation		
1000 Labor Standards, Health & Safety	13,607,871	13,607,871
1005 Regulation of Commerce	26,201,825	26,273,954
1010 Licensing and Registration	12,715,164	12,472,261
1015 Regulation of Utilities	10,745,695	10,745,354
1020 Regulation of Gambling	5,214,851	5,214,851
Category Group Totals	68,485,406	68,314,291
1100 Tax Reduction, Distrib. & Reserves		
1100 Property Tax Reduction	1,443,268,992	1,421,126,993
1105 Excise Tax Distributions	25,410,000	25,410,000
1110 Financial Reserves	82,000,000	82,000,000
Category Group Totals	1,550,678,992	1,528,536,993
GRAND TOTALS	17,695,196,858	18,218,961,432