

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1				GOVERNOR'S FY 2004 BUDGET RECOMMENDATION												
2				Based upon 2% FY 04 Revenue Growth Rate Over FY 03 2.65% Estimated Revenue Growth												
3																
4					FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds		Conference	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated		ovr(undr) LBR	
6																
7	H	1799	Administrative	Legislative	\$21,901,528		21,468,610		19,731,334	#REF!	#REF!		21,722,102			
8	S	3131	Administrative	Ethics Commission	\$490,967		514,208		514,208	#REF!	#REF!		517,606			
9	S	3134	Administrative	Governor's Office	\$2,123,835		2,096,898		2,073,517	#REF!	#REF!		2,117,424			
10	S	3134	Administrative	Governor's Mansion	\$512,618		469,332		481,854	#REF!	#REF!		468,085			
11	S	3133	Administrative	Auditor's Office	\$5,837,764		5,768,575		5,418,630	#REF!	#REF!		5,853,200			
12	S	3126	Administrative	Finance & Administration	\$12,904,086		12,800,929		12,638,920	#REF!	#REF!		12,947,671			
13	S	3127	Administrative	Gaming Commission	\$4,583,505		3,839,598		3,888,562	#REF!	#REF!		3,889,418			
14	S	3130	Administrative	Tax Commission-Support & License Tags	\$42,099,976		44,115,766		39,239,122	#REF!	#REF!		44,578,322			
15	S	3137	Administrative	Treasurer's Office - Support	\$593,061		562,275		756,286	#REF!	#REF!		583,022			
16	H	1797	Administrative	Archives & History	5,851,754								5,791,621			
17	H	1788	Administrative	Beauvoir Shrine	106,875								111,139			
18	H	1791	Administrative	Grand Gulf Military Park	220,648		206,527		209,247	#REF!	#REF!		210,604			
19	H	1790	Administrative	Mississippi River Parkway Commission	24,510		25,800		28,649	#REF!	#REF!		25,488			
20	S	3162	Administrative	Tenn-Tom Waterway Develop. Authority	102,717		96,291		97,409	#REF!	#REF!		96,935			
21	H	1793	Administrative	Wildlife, Fisheries & Parks	12,677,528		11,823,703		10,696,221	#REF!	#REF!		12,059,057			
22			Administrative	Aid to Municipalities	0		0		0	#REF!	#REF!		0			
23	S	3130	Administrative	Tax Commission-Homestead Exemption	72,691,771		76,300,000		76,300,000	#REF!	#REF!		75,377,073			
24			Administrative	Rural Fire Truck Acquisition Assist.	0		0		0	#REF!	#REF!		0			
25	H	1798	Administrative	Arts Commission	1,422,086		1,320,883		1,331,687	#REF!	#REF!		1,316,770			
26			Administrative	Health Insurance - State Employees	0		14,724,195		14,724,195	#REF!	#REF!		included in agencies			
27			Administrative	Repair & Renovation	0		0		0	#REF!	#REF!		0			
28				TOTAL ADMINISTRATIVE	184,145,229								187,665,537			
29																
30	H	1807	Judiciary	Attorney General	\$6,150,432		5,917,501		5,460,634	#REF!	#REF!		5,963,330			
31	H	1808	Judiciary	District Attorneys & Staff	\$12,145,128		12,947,980		12,747,980	#REF!	#REF!		12,817,065			
32	S	3132	Judiciary	Judicial Performance	\$321,361		337,312		332,896	#REF!	#REF!		341,811			
33	H	1811	Judiciary	Supreme Court	\$24,438,927		24,519,112		23,491,279	#REF!	#REF!		24,334,166			
34	H	1812	Judiciary	Capital Defense Counsel	\$683,564		611,022		615,871	#REF!	#REF!		610,279			
35	H	1813	Judiciary	Capital Post-Conviction Counsel	\$683,325		650,270		615,656	#REF!	#REF!		647,702			
36	S	3163	Public Safety	Corrections	230,606,727		238,310,908		224,787,423	#REF!	#REF!		237,725,243			
37				TOTAL JUDICIARY and CORRECTIONS	\$275,029,464								282,439,596			
38																
39	H	1801	Education	General Ed, Uniform Mill., Vocational Ed	154,253,134		129,991,510	*	132,293,699	#REF!	#REF!		139,924,429			
40	H	1802	Education	Chickasaw Interest	10,968,962		9,249,612		9,249,612	#REF!	#REF!		9,249,612			
41	H	1803	Education	Adequate Education	1,230,076,086	MP	1,362,423,280		1,416,189,836	#REF!	#REF!		1,343,060,163			
42	H	1804	Education	Schools for the Blind & Deaf	9,819,528		10,195,283		10,200,937	#REF!	#REF!		10,463,632			
43	H	1805	Education	Educational Television Authority	5,981,461		5,740,861		5,304,082	#REF!	#REF!		5,847,376			
44	H	1806	Education	Library Commission	10,125,418		9,831,645		9,841,111	#REF!	#REF!		10,336,551			
45	H	1800	Education	PERS - Bee Barnard Trust	45,501		47,760		47,760	#REF!	#REF!		32,400			
46	S	3141 & 3142	Education	IHL - Support & Subsidiary	271,275,519		263,086,042		275,179,268	#REF!	#REF!		257,826,858			
47			Education	IHL - Center for Advanced Vehicular Systems	0								0			
48	S	3143	Education	Student Financial Aid	26,532,537		27,849,543		28,249,543	#REF!	#REF!		27,520,933			
49	S	3145	Education	University Research Center	3,120,186		2,934,594		2,811,010	#REF!	#REF!		2,934,466			
50			Education	Education & Research Center	0								0			
51	S	3144	Education	University Medical Center	131,869,359		122,587,475		64,802,593	#REF!	#REF!		125,038,150			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1				GOVERNOR'S FY 2004 BUDGET RECOMMENDATION												
2				Based upon 2% FY 04 Revenue Growth Rate Over FY 03 2.65% Estimated Revenue Growth												
3																
4					FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds		Conference	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated		ovr(undr) LBR	
52	S	3155	Education	Alcorn State University - Agricultural	4,502,770		4,287,287		4,056,785	#REF!	#REF!		4,288,719			
53	S	3156	Education	MSU - Ag & Forestry Experiment Station	18,071,609		17,254,175		16,281,671	#REF!	#REF!		17,294,226			
54	S	3158	Education	MSU - Cooperative Extension	19,612,824		18,945,674		17,670,234	#REF!	#REF!		19,117,521			
55	S	3159	Education	MSU - Forest & Wildlife Research Center	4,693,110		4,630,525		4,228,272	#REF!	#REF!		4,636,736			
56	S	3157	Education	MSU - College of Veterinary Medicine	8,945,554		9,316,373		8,361,129	#REF!	#REF!		9,364,495			
57	S	3139	Education	Community & Junior Colleges - Board	6,731,607		6,426,247		6,564,580	#REF!	#REF!		6,368,903			
58	S	3140	Education	Community & Junior Colleges - Support	115,932,120		112,764,315		118,349,417	#REF!	#REF!		112,324,626			
59				TOTAL EDUCATION	2,032,557,285								2,105,629,796			
60																
61	H	1787	Health	Health Department	32,771,294		30,066,404		41,965,057	#REF!	#REF!		30,351,556			
62	S	3167	Health	Mental Health	198,064,844		186,964,116		137,598,313	#REF!	#REF!		188,967,719			
63	H	1794	Health	Medicaid Div., Office of Governor	237,590,952		249,486,308		154,942,921	#REF!	#REF!		246,826,757			
64	H	1795	Human Services	Human Services	82,549,395		74,125,729		73,717,827	#REF!	#REF!		74,679,689			
65	H	1796	Human Services	Rehabilitation Services	7,787,096		7,334,029		11,669,615	#REF!	#REF!		7,389,612			
66				TOTAL HEALTH and HUMAN SERVICES	558,763,581								548,215,333			
67																
68	S	3147	Agriculture	Agriculture & Commerce	8,713,136		7,412,446		7,457,946	#REF!	#REF!		7,541,823			
69	S	3151	Agriculture	Board of Animal Health	1,299,773		1,222,924		1,219,246	#REF!	#REF!		1,224,059			
70	S	3152	Agriculture	Veterinary Diagnostic Laboratory	941,072		1,114,696		780,655	#REF!	#REF!		1,117,741			
71	S	3154	Agriculture	Fair Comm.-County Livestock Shows	213,815		211,569		202,767	#REF!	#REF!		209,010			
72	H	1785	Agriculture	Forestry Commission	18,251,765		18,546,341		17,986,135	#REF!	#REF!		18,870,596			
73	H	1792	Agriculture	Soil & Water Conservation Commission	833,887		700,677		716,476	#REF!	#REF!		718,448			
74			Agriculture	Mississippi Institute for Forest Inventory	0								0			
75				TOTAL AGRICULTURE	30,253,448								29,681,677			
76																
77	S	3160	Public Safety	Mississippi Emergency Management	2,789,094		2,678,096		4,627,177	#REF!	#REF!		2,670,478			
78	S	3161	Public Safety	Military Department	4,923,109		4,687,105		4,921,765	#REF!	#REF!		4,695,970			
79	S	3164	Public Safety	Bureau of Narcotics	9,942,855		9,376,953		9,376,959	#REF!	#REF!		9,536,520			
80	S	3165	Public Safety	Department of Public Safety	43,103,961		41,930,461		46,422,991	#REF!	#REF!		42,842,128			
81	S	3166	Public Safety	Veterans' Affairs Board	2,807,340		2,433,239		3,042,908	#REF!	#REF!		2,429,586			
82	H	1789	Public Safety	Environmental Quality	14,666,022		13,609,916		15,213,535	#REF!	#REF!		13,817,939			
83	H	1756	Public Safety	Marine Resources	2,084,624		1,863,497		1,948,338	#REF!	#REF!		1,913,517			
84				TOTAL PUBLIC SAFETY/HOMELAND SECURITY	80,317,005								77,906,138			
85																
86	S	3146	Administrative	Mississippi Development Authority	24,326,827		21,482,685		27,267,689	#REF!	#REF!		18,833,051			
87	S	3146	Administrative	MDA - MS Space Commerce Initiative	0		21,482,685		27,267,689	#REF!	#REF!		1,234,880			
88	S	3146	Administrative	MDA - ITD	0								0			
89	S	3146	Administrative	MDA - MS Technology Alliance	0		21,482,685		27,267,689	#REF!	#REF!		1,333,670			
90	S	3183	Administrative	State Aid Roads- Bridge Rehabilitation	19,000,000		20,000,000		0	#REF!	#REF!	*	19,758,079			
91				TOTAL ECONOMIC DEVELOPMENT	43,326,827								41,159,680			
92																
93	S	3138	Administrative	Bank Service Charges & Debt Service	186,863,237		230,716,883		218,677,248	#REF!	#REF!		227,926,123			
94				TOTAL DEBT SERVICE	186,863,237								227,926,123			
95																
96				TOTAL	3,391,256,076		3,250,754,402		3,119,673,750	#REF!	#REF!		3,500,623,880		0	
97			Not inclusive of reappropriations							#REF!						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1				GOVERNOR'S FY 2004 BUDGET RECOMMENDATION												
2				Based upon 2% FY 04 Revenue Growth Rate Over FY 03 2.65% Estimated Revenue Growth												
3																
4					FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds	Conference		
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated	ovr(undr) LBR		
98																
99			OTHER BUDGET CONTINGENCY FUND APPROPRIATIONS:													
100				FY 02 State Tax Commission Deficit (for temporary workers to process tax returns)												
101				FY 02 District Attorneys Deficit (for salaries to offset budget cut)												
102				FY 03 Information Technology Services												
103				FY 02 Corrections (Local Confinement & Medical Services)												
104				FY 02 Medicaid												
105																
106																
107				TOTAL BUDGET CONTINGENCY FUND APPROPRIATIONS												
108																
109			HEALTH CARE EXPENDABLE APPROPRIATIONS:													
110				FY 03 Student Financial Aid												
111				FY 03 General Education												
112				FY 03 Veterans Affairs Board												
113				FY 03 Mental Health												
114				FY 03Treasurer's Office												
115				FY 03 Health Department												
116				FY 03 Medicaid												
117				FY 02 Medicaid												
118				FY 03 Human Services												
119				FY 03 Board of Nursing												
120				FY 03 Rehabilitation Services												
121				TOTAL HEALTH CARE EXPENDABLE APPROPRIATIONS												
122																
123																
124					3391256076								0			
125					0											
126																
127																
128																
129																
130																
131																
132																
133																
134																
135																

	A	B	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		FY 03 Appropriations				Requested			% of
4			Conference	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations
5	Bill	Number	ovr(undr) GBR	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid
6													
7	H	1799	1,990,768	0		21,722,102		21,864,275	0.7%	142,173			
8	S	3131	3,398	0		517,606		559,449	8.1%	41,843			#REF!
9	S	3134	43,907	25,364		2,142,788		2,187,664	3.3%	70,240			#REF!
10	S	3134	(13,769)	5,677		473,762		488,935	4.5%	20,850			#REF!
11	S	3133	434,570	69,777		5,922,977		7,140,055	22.0%	1,286,855			#REF!
12	S	3126	308,751	354,840		13,302,511		14,783,876	14.2%	1,836,205			#REF!
13	S	3127	856	0		3,889,418		3,889,418	0.0%	0			#REF!
14	S	3130		2,283,626		46,861,948		53,492,788	20.0%	8,914,466			
15	S	3137	(173,264)	0		699,855		650,000	11.5%	66,978			#REF!
16	H	1797		668,998		6,460,619		11,454,780	97.8%	5,663,159			#REF!
17	H	1788		0		111,139		112,500	1.2%	1,361			#REF!
18	H	1791	1,357	0		210,604		277,420	31.7%	66,816			#REF!
19	H	1790	(3,161)	0		25,488		39,250	54.0%	13,762			#REF!
20	S	3162	(474)	0		96,935		110,000	13.5%	13,065			#REF!
21	H	1793	1,362,836	5,000		12,064,057		12,855,286	6.6%	796,229			#REF!
22				0		0		0	0.0%	0			#REF!
23	S	3130		922,927		76,300,000		80,800,000	7.2%	5,422,927			
24				0		0		0	0.0%	0			#REF!
25	H	1798	(14,917)	0		1,316,770		1,530,026	16.2%	213,256			#REF!
26			#VALUE!	0		included in agencies		18,000,000			GF portion of potential rate increase		
27				0		0		0					0.0000000000%
28				4,336,209		192,118,579		230,235,722	22.7%	42,570,185			#REF!
29													
30	H	1807	502,696	1,200,000		7,163,330		7,522,840	26.2%	1,559,510			#REF!
31	H	1808	69,085	156,619		12,973,684		12,985,746	1.3%	168,681			#REF!
32	S	3132	8,915	0		341,811		605,102	77.0%	263,291			#REF!
33	H	1811		599,184		24,933,350		27,161,231	11.6%	2,827,065			#REF!
34	H	1812	(5,592)	0		610,279		779,861	27.8%	169,582			#REF!
35	H	1813	32,046	0		647,702		846,773	30.7%	199,071			#REF!
36	S	3163	12,937,820	2,069,066		239,794,309		282,843,706	19.0%	45,118,463			
37				4,024,869		286,464,465		49,901,553	-82.3%	(232,538,043)			#REF!
38													
39	H	1801	7,630,730	0		140,174,429		157,733,581	12.7%	17,809,152			
40	H	1802	0	0		9,249,612		15,800,223	70.8%	6,550,611			
41	H	1803	(73,129,673)	87,226,370		1,430,286,533		1,573,477,023	17.2%	230,416,860			
42	H	1804	262,695	0		10,463,632		11,225,423	7.3%	761,791			
43	H	1805	543,294	0		5,847,376		9,044,670	54.7%	3,197,294			
44	H	1806	495,440	0		10,336,551		12,294,072	18.9%	1,957,521			
45	H	1800	(15,360)	0		32,400		21,600	-33.3%	(10,800)			
46	S	3141 & 3142	(17,352,410)	37,324,825	x	295,151,683		319,896,801	24.1%	77,740,948			
47								3,620,000	100.0%	3,620,000	New - Not included by LBO		
48	S	3143	(728,610)	0		27,920,933		31,924,565	16.0%	4,403,632			
49	S	3145	123,456	150,000		3,084,466		2,534,811	-13.6%	(399,655)			
50						0		1,091,378	100.0%	1,091,378			
51	S	3144	60,235,557	5,000,000		130,038,150		163,383,999	30.7%	38,345,849			

	A	B	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		FY 03 Appropriations				Requested			% of
4			Conference	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations
5	Bill	Number	ovr(undr) GBR	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid
52	S	3155	231,934	55,000		4,343,719		4,656,178	8.6%	367,459			
53	S	3156	1,012,555	1,538,000		18,832,226		19,564,657	13.1%	2,270,431			
54	S	3158	1,447,287	1,552,000		20,669,521		21,415,948	12.0%	2,298,427			
55	S	3159	408,464	255,000		4,891,736		5,237,051	12.9%	600,315			
56	S	3157	1,003,366	2,300,000		11,664,495		12,968,081	38.5%	3,603,586			
57	S	3139	(195,677)	0		6,368,903		20,123,272	216.0%	13,754,369			
58	S	3140	(6,024,791)	10,325,781	x	122,650,407		170,125,854	51.5%	57,801,228			
59				145,726,976		2,252,006,772		2,556,139,187	21.4%	450,509,391			0.0000000000%
60													
61	H	1787	(11,613,501)	0		44,501,556		30,465,608	0.4%	114,052			
62	S	3167	51,369,406	0		213,920,270		263,006,401	39.2%	74,038,682			
63	H	1794	91,883,836	3,017,795		381,774,552		425,000,000	72.2%	178,173,243			
64	H	1795	961,862	219,172		75,148,861		97,255,335	30.2%	22,575,646			
65	H	1796	(4,280,003)	14,028	x	13,831,518		8,239,833	11.5%	850,221			#REF!
66				3,250,995		729,176,757		718,472,009	31.1%	170,256,676			0.0000000000%
67													
68	S	3147	83,877	275,847		7,817,670		8,300,601	10.1%	758,778			#REF!
69	S	3151	4,813	0		1,224,059		1,292,392	5.6%	68,333			#REF!
70	S	3152	337,086	0		1,117,741		0	-100.0%	(1,117,741)	Merged with MSU Vet		#REF!
71	S	3154	6,243	0		209,010		215,010	2.9%	6,000			#REF!
72	H	1785	884,461	224,337		19,094,933		23,974,706	27.0%	5,104,110			#REF!
73	H	1792	1,972	8,475		726,923		944,581	31.5%	226,133			#REF!
74								1,883,765	100.0%	226,133	New		#REF!
75				508,659		30,190,336		36,611,055	23.3%	6,929,378			#REF!
76													
77	S	3160	(1,956,699)	1,323,390		3,993,868		3,425,935	28.3%	755,457			
78	S	3161	(225,795)	531,399		5,227,369		6,336,937	34.9%	1,640,967			#REF!
79	S	3164	159,561	113,424		9,649,944		16,087,246	68.7%	6,550,726			
80	S	3165	(3,580,863)	507,193		43,349,321		58,545,586	36.7%	15,703,458			
81	S	3166	(613,322)	121,289		3,250,875		3,902,926	60.6%	1,473,340			#REF!
82	H	1789	(1,395,596)	0		13,817,939		18,462,178	33.6%	4,644,239			
83	H	1756	(34,821)	0		1,913,517		3,023,179	58.0%	1,109,662			#REF!
84				2,596,695		81,202,833		109,783,987	40.9%	31,877,849			#REF!
85													
86	S	3146	(8,434,638)	1,928,406		23,330,007		29,654,577	57.5%	10,821,526			
87	S	3146	(26,032,809)	0		0		1,250,000	1.2%	15,120			#REF!
88	S	3146		0		0		0	0.0%	0	See MS Tech Alliance		#REF!
89	S	3146	(25,934,019)	0		0		3,328,254	149.6%	1,994,584			#REF!
90	S	3183	19,758,079	241,921		20,000,000		35,400,000	79.2%	15,641,921			#REF!
91				2,170,327		43,330,007		34,232,831					#REF!
92													
93	S	3138	9,248,875	2,790,276		230,716,399		270,981,906	18.9%	43,055,783	LBO = 347,451,906 (100% GF)		
94				2,790,276	0	230,716,399	0	270,981,906	0	43,055,783	LBO = 347,451,906 (100% GF)	0	
95													
96			#VALUE!	165,405,006	#REF!	3,845,206,148		#REF!	#REF!	#REF!			#REF!
97													

	A	B	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		FY 03 Appropriations				Requested			% of
4			Conference	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations
5	Bill	Number	ovr(undr) GBR	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid
98													
99													
100				250,000									
101				602,852									
102				1,000,000									
103				15,100,000									
104				29,500,000									
105				46,452,852									
106													
107				211,857,858									
108													
109													
110						400,000							
111						250,000							
112						700,000							
113						24,952,551							
114						116,833							
115						14,150,000							
116						131,930,000							
117						108,270,642							
118						250,000							
119						100,000							
120						6,427,878							
121						287,547,904							
122													
123													
124													
125													
126													
127													
128							FY 03 appropriated @						
129							#REF!						
130													
131													
132													
133													
134													
135													#REF!

	A	B	AB	AC	AD	AE	AF	AG	AH
1					General Funds				
2									
3			RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change
4			FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	FY 04 SUPPLEMENTAL	FY 04 TOTAL FUNDS	FY 04/FY 03	FY 04/FY 03
5	Bill	Number		% Inc/(Dec)	\$ Inc/(Dec)	FUNDS	General, BCF, HCEF	04 Total/03 GF	04 Total/03 Total
6									
7	H	1799	18,034,402	-17.0%	(3,687,700)	0	18,034,402	-17.0%	-17.0%
8	S	3131	517,606	0.0%	0	0	517,606	0.0%	0.0%
9	S	3134	1,812,460	-14.4%	(304,964)	0	1,812,460	-14.4%	-15.4%
10	S	3134	400,669	-14.4%	(67,416)	0	400,669	-14.4%	-15.4%
11	S	3133	5,010,187	-14.4%	(843,013)	0	5,010,187	-14.4%	-15.4%
12	S	3126	11,082,869	-14.4%	(1,864,802)	0	11,082,869	-14.4%	-16.7%
13	S	3127	3,329,241	-14.4%	(560,177)	0	3,329,241	-14.4%	-14.4%
14	S	3130	36,897,752	-17.2%	(7,680,570)	0	36,897,752	-17.2%	-21.3%
15	S	3137	599,052	2.7%	16,030	0	599,052	2.7%	-14.4%
16	H	1797	5,007,477	-13.5%	(784,144)	0	5,007,477	-13.5%	-22.5%
17	H	1788	95,132	-14.4%	(16,007)	0	95,132	-14.4%	-14.4%
18	H	1791	180,272	-14.4%	(30,332)	0	180,272	-14.4%	-14.4%
19	H	1790	25,817	1.3%	329	0	25,817	1.3%	1.3%
20	S	3162	102,974	6.2%	6,039	0	102,974	6.2%	6.2%
21	H	1793	10,322,239	-14.4%	(1,736,818)	0	10,322,239	-14.4%	-14.4%
22			0	0.0%	0	0	0	0.0%	0.0%
23	S	3130	72,691,771	-3.6%	(2,685,302)	0	72,691,771	-3.6%	-4.7%
24			0	0.0%	0	0	0	0.0%	0.0%
25	H	1798	1,227,121	-6.8%	(89,649)	0	1,227,121	-6.8%	-6.8%
26			0	0.0%	0	0	0	0.0%	0.0%
27			0	0.0%	0	0	0	0.0%	0.0%
28			167,337,041	-10.8%	(20,328,496)	0	167,337,041	-10.8%	-12.9%
29									
30	H	1807	5,997,822	0.6%	34,492	0	5,997,822	0.6%	-16.3%
31	H	1808	12,145,128	-5.2%	(671,937)	0	12,145,128	-5.2%	-6.4%
32	S	3132	341,811	0.0%	0	0	341,811	0.0%	0.0%
33	H	1811	21,002,027	-13.7%	(3,332,139)	0	21,002,027	-13.7%	-15.8%
34	H	1812	571,221	-6.4%	(39,058)	0	571,221	-6.4%	-6.4%
35	H	1813	606,249	-6.4%	(41,453)	0	606,249	-6.4%	-6.4%
36	S	3163	224,530,046	-5.6%	(13,195,197)	0	224,530,046	-5.6%	-6.4%
37			265,194,304	-6.1%	(17,245,292)	0	265,194,304	-6.1%	-7.4%
38									
39	H	1801	140,676,969	0.5%	752,540	0	140,676,969	0.5%	0.4%
40	H	1802	15,434,968	66.9%	6,185,356	0	15,434,968	66.9%	66.9%
41	H	1803	1,572,936,592	17.1%	229,876,429	0	1,572,936,592	17.1%	10.0%
42	H	1804	10,533,312	0.7%	69,680	0	10,533,312	0.7%	0.7%
43	H	1805	5,810,264	-0.6%	(37,112)	0	5,810,264	-0.6%	-0.6%
44	H	1806	11,047,561	6.9%	711,010	0	11,047,561	6.9%	6.9%
45	H	1800	21,101	-34.9%	(11,299)	0	21,101	-34.9%	-34.9%
46	S	3141 & 3142	311,084,278	20.7%	53,257,420	15,000,000	326,084,278	26.5%	10.5%
47			0	0.0%	0	0	0	0.0%	0.0%
48	S	3143	29,232,797	6.2%	1,711,864	0	29,232,797	6.2%	4.7%
49	S	3145	2,934,466	0.0%	0	0	2,934,466	0.0%	-4.9%
50			0	0.0%	0	0	0	0.0%	0.0%
51	S	3144	125,346,310	0.2%	308,160	0	125,346,310	0.2%	-3.6%

	A	B	AB	AC	AD	AE	AF	AG	AH
1					General Funds				
2									
3			RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change
4			FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	FY 04 SUPPLEMENTAL	FY 04 TOTAL FUNDS	FY 04/FY 03	FY 04/FY 03
5	Bill	Number		% Inc/(Dec)	\$ Inc/(Dec)	FUNDS	General, BCF, HCEF	04 Total/03 GF	04 Total/03 Total
52	S	3155	4,548,541	6.1%	259,822	0	4,548,541	6.1%	4.7%
53	S	3156	17,071,609	-1.3%	(222,617)	0	17,071,609	-1.3%	-9.3%
54	S	3158	19,062,824	-0.3%	(54,697)	0	19,062,824	-0.3%	-7.8%
55	S	3159	4,865,986	4.9%	229,250	0	4,865,986	4.9%	-0.5%
56	S	3157	10,159,021	8.5%	794,526	0	10,159,021	8.5%	-12.9%
57	S	3139	6,386,997	0.3%	18,094	0	6,386,997	0.3%	0.3%
58	S	3140	128,151,848	14.1%	15,827,222	5,000,000	133,151,848	18.5%	8.6%
59			2,415,305,444	14.7%	309,675,648	20,000,000	2,435,305,444	15.7%	8.1%
60									
61	H	1787	0	-100.0%	(30,351,556)	40,704,316	40,704,316	34.1%	-8.5%
62	S	3167	58,316,034	-69.1%	(130,651,685)	115,410,309	173,726,343	-8.1%	-18.8%
63	H	1794	123,655,636	-49.9%	(123,171,121)	271,179,540	394,835,176	60.0%	3.4%
64	H	1795	85,535,085	14.5%	10,855,396	4,000,000	89,535,085	19.9%	19.1%
65	H	1796	7,766,270	5.1%	376,658	5,877,305	13,643,575	84.6%	-1.4%
66			275,273,025	-49.8%	(272,942,308)	437,171,470	712,444,495	30.0%	-2.3%
67									
68	S	3147	7,345,350	-2.6%	(196,473)	0	7,345,350	-2.6%	-6.0%
69	S	3151	1,162,856	-5.0%	(61,203)	0	1,162,856	-5.0%	-5.0%
70	S	3152	1,061,854	-5.0%	(55,887)	0	1,061,854	-5.0%	-5.0%
71	S	3154	198,560	-5.0%	(10,450)	0	198,560	-5.0%	-5.0%
72	H	1785	16,655,949	-11.7%	(2,214,647)	0	16,655,949	-11.7%	-12.8%
73	H	1792	690,577	-3.9%	(27,871)	0	690,577	-3.9%	-5.0%
74			0	0.0%	0	0	0	0.0%	0.0%
75			27,115,146	-8.6%	(2,566,531)	0	27,115,146	-8.6%	-10.2%
76									
77	S	3160	3,516,230	31.7%	845,752	5,000,000	8,516,230	218.9%	113.2%
78	S	3161	4,183,352	-10.9%	(512,618)	5,000,000	9,183,352	95.6%	75.7%
79	S	3164	10,031,323	5.2%	494,803	0	10,031,323	5.2%	4.0%
80	S	3165	38,125,567	-11.0%	(4,716,561)	5,000,000	43,125,567	0.7%	-0.5%
81	S	3166	3,251,338	33.8%	821,752	0	3,251,338	33.8%	0.0%
82	H	1789	12,326,282	-10.8%	(1,491,657)	0	12,326,282	-10.8%	-10.8%
83	H	1756	1,688,405	-11.8%	(225,112)	0	1,688,405	-11.8%	-11.8%
84			73,122,497	-6.1%	(4,783,641)	15,000,000	88,122,497	13.1%	8.5%
85									
86	S	3146	25,418,672	35.0%	6,585,621	0	25,418,672	35.0%	9.0%
87	S	3146	0	-100.0%	(1,234,880)	0	0	-100.0%	#DIV/0!
88	S	3146	0	0.0%	0	0	0	0.0%	0.0%
89	S	3146	0	-100.0%	(1,333,670)	0	0	-100.0%	#DIV/0!
90	S	3183	0	-100.0%	(19,758,079)	20,000,000	20,000,000	1.2%	0.0%
91			25,418,672			20,000,000	45,418,672		4.8%
92									
93	S	3138	209,807,886	-7.9%	(18,118,237)	0	209,807,886	-7.9%	-9.1%
94			209,807,886	(0)	(18,118,237)	0	209,807,886	(0)	-9.1%
95									
96			3,458,574,015	-1.2%	(42,049,865)	492,171,470	3,950,745,485	12.9%	2.7%
97									

	A	B	AB	AC	AD	AE	AF	AG	AH
1					General Funds				
2									
3			RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change
4			FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	FY 04 SUPPLEMENTAL	FY 04 TOTAL FUNDS	FY 04/FY 03	FY 04/FY 03
5	Bill	Number		% Inc/(Dec)	\$ Inc/(Dec)	FUNDS	General, BCF, HCEF	04 Total/03 GF	04 Total/03 Total
98									
99									
100									
101									
102									
103									
104									
105									
106									
107									
108									
109									
110									
111									
112									
113									
114									
115									
116									
117									
118									
119									
120									
121									
122									
123									
124									
125									
126									
127									
128			3529157158 X .98						
129			3,458,574,015						
130			#REF!						
131									
132			0						
133			Education K-16 percentage:				61.6%		
134			69.84%						
135									