

(4,000,000,000)

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■	HB 1555 Total - FY 04 Budget Gen			
		3,497,824,033	4,491,952,140	3,458,574,015
		492,171,470	3,950,745,485	-39,250,018 -1
		3,501,055,576	2,585,023,798	3,093,292,298
				3,479,518,420
■	HB 1555 Agencies Fed	3,912,196,691		
		4,258,886,063	1,883,072,598	933,766,340
		2,816,838,938	-1,095,357,753	-28.00%
		3,791,007,327	2,585,023,798	3,093,292,298
				3,479,518,420
■	HB 1555 Agencies Oth	2,883,507,884		
		2,542,709,809	3,057,387,832	492,171,470
		3,549,559,302	666,051,418	23.10%
		2,267,815,394	2,585,023,798	3,093,292,298
				3,479,518,420
■	HB 1555 Agencies Tot	10,293,528,608		
		11,293,548,012	8,399,034,445	1,425,937,810
		9,824,972,255	-468,556,353	-4.60%
		9,559,878,297	2,585,023,798	3,093,292,298
				3,479,518,420
■	HB 1555 Agencies	10,293,528,608		
		11,293,548,012	8,399,034,445	1,425,937,810
		9,559,878,297	2,585,023,798	3,093,292,298
				subtract ed adj

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	FISCAL YEAR 05 PRELIMINARY WORKSHEET (AS OF 5/16/03)												
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
6													
7		Education											
8		Education, Department of											
9	HB 1033	General Education	Gen	71,752,792	84,678,441	72,505,332	0	72,505,332	752,540	1.00%	68,789,560	68,789,560	68,789,560
10			Fed	495,125,491	518,887,059	0	0	0	-495,125,491	-100.00%	518,887,059		
11			Oth	127,515,136	127,556,551	650,230,539	0	650,230,539	522,715,403	409.90%	128,750,542		
12			Tot	694,393,419	731,122,051	722,735,871	0	722,735,871	28,342,452	4.10%	716,427,161		
13													
14	HB 1033	Adequate Education Program	Gen	1,343,060,163	1,573,477,023	1,572,936,592	0	1,572,936,592	229,876,429	17.10%	1,343,060,163	1,343,060,163	1,388,984,607
15	HB 1033		Fed	0	0	0	0	0	0	na	0		
16	HB 1033		Oth	252,195,571	174,969,201	179,226,663	0	179,226,663	-72,968,908	-28.90%	270,157,595		
17	HB 1033		Tot	1,595,255,734	1,748,446,224	1,752,163,255	0	1,752,163,255	156,907,521	9.80%	1,613,217,758		
18	HB 1033												
19	HB 1033	Vocational and Technical	Gen	68,171,637	73,055,140	68,171,637	0	68,171,637	0	0.00%	67,427,929	67,427,929	67,427,929
20	HB 1033	Education	Fed	16,062,209	16,062,209	0	0	0	-16,062,209	-100.00%	16,062,209		
21	HB 1033		Oth	7,863,746	7,863,746	24,278,486	0	24,278,486	16,414,740	208.70%	7,863,746		
22	HB 1033		Tot	92,097,592	96,981,095	92,450,123	0	92,450,123	352,531	0.40%	91,353,884		
23	HB 1033												
24	HB 1033	Chickasaw Interest	Gen	9,249,612	15,800,223	15,434,968	0	15,434,968	6,185,356	66.90%	9,249,612	9,249,612	9,249,612
25	HB 1033		Fed	0	0	0	0	0	0	na	0		
26	HB 1033		Oth	0	0	0	0	0	0	na	0		
27	HB 1033		Tot	9,249,612	15,800,223	15,434,968	0	15,434,968	6,185,356	66.90%	9,249,612		
28	HB 1033												
29	HB 1033	Schools for the Blind & Deaf	Gen	10,463,632	11,225,423	10,533,312	0	10,533,312	69,680	0.70%	9,796,629	9,796,629	9,796,629
30	HB 1033		Fed	968,023	968,023	0	0	0	-968,023	-100.00%	968,023		
31	HB 1033		Oth	0	0	968,023	0	968,023	968,023	na	0		
32	HB 1033		Tot	11,431,655	12,193,446	11,501,335	0	11,501,335	69,680	0.60%	10,764,652		
33	HB 1033												
34	HB 1033	Educational Television Authority	Gen	5,847,376	9,044,670	5,810,264	0	5,810,264	-37,112	-0.60%	5,647,017	5,647,017	5,647,017
35	HB 1033		Fed	47,500	47,500	0	0	0	-47,500	-100.00%	47,500		
36	HB 1033		Oth	5,733,754	5,510,664	5,558,164	0	5,558,164	-175,590	-3.10%	5,810,664		
37	HB 1033		Tot	11,628,630	14,602,834	11,368,428	0	11,368,428	-260,202	-2.20%	11,505,181		
38	HB 1033												
39	HB 1033	Library Commission	Gen	10,336,551	12,294,072	11,047,561	0	11,047,561	711,010	6.90%	10,212,800	10,212,800	10,212,800
40	HB 1033		Fed	2,385,443	2,052,962	0	0	0	-2,385,443	-100.00%	2,052,962		
41	HB 1033		Oth	603,847	493,847	2,546,809	0	2,546,809	1,942,962	321.80%	826,328		
42	HB 1033		Tot	13,325,841	14,840,881	13,594,370	0	13,594,370	268,529	2.00%	13,092,090		
43	HB 1033												
44	HB 1543	Bee Barnard Memorial Fund	Gen	32,400	21,600	21,101	0	21,101	-11,299	-34.90%	21,600	21,600	21,600
45			Fed	0	0	0	0	0	0	na	0		
46			Oth	0	0	0	0	0	0	na	0		
47			Tot	32,400	21,600	21,101	0	21,101	-11,299	-34.90%	21,600		
48		Institutions of Higher Learning											
49	SB 2678	General Support - Consolidated	Gen	265,026,858	323,516,801	311,084,278	15,000,000	326,084,278	46,057,420	17.40%	248,497,663	244,897,663	269,384,815
50			Fed	27,806,726	29,330,405	0	0	0	-27,806,726	-100.00%	660,057		
51			Oth	454,230,507	406,885,803	396,537,918	15,000,000	411,537,918	-42,692,589	-9.40%	382,480,283		
52			Tot	747,064,091	759,733,009	707,622,196	15,000,000	722,622,196	-24,441,895	-3.30%	631,638,003		
53													
54	SB 2678	Subsidiary Programs-Consolidated	Gen	13,970,207	19,291,005	0	0	0	-13,970,207	-100.00%	13,548,640	11,102,164	14,425,340
55	SB 2678		Fed	27,146,669	28,670,348	0	0	0	-27,146,669	-100.00%	28,670,348		
56	SB 2678		Oth	33,508,915	28,290,399	0	0	0	-33,508,915	-100.00%	25,910,977		
57	SB 2678		Tot	74,625,791	76,251,752	0	0	0	-74,625,791	-100.00%	68,129,965		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
58	SB 2678												
59	SB 2678	Student Financial Aid	Gen	27,520,933	31,924,565	29,232,797	0	29,232,797	1,711,864	6.20%	26,924,441	26,924,441	27,527,008
60	SB 2678		Fed	253,778	253,778	0	0	0	-253,778	-100.00%	253,778		
61	SB 2678		Oth	7,660,400	8,959,432	9,213,210	0	9,213,210	1,552,810	20.30%	8,042,626		
62	SB 2678		Tot	35,435,111	41,137,775	38,446,007	0	38,446,007	3,010,896	8.50%	35,220,845		
63	SB 2678												
64	SB 2678	University Research Center	Gen	2,934,466	3,626,189	2,934,466	0	2,934,466	0	0.00%	2,088,396	5,363,642	3,111,183
65	SB 2678		Fed	0	0	0	0	0	0	na	0		
66	SB 2678		Oth	1,756,343	1,117,134	1,774,631	0	1,774,631	18,288	1.00%	859,193		
67	SB 2678		Tot	4,690,809	4,743,323	4,709,097	0	4,709,097	18,288	0.40%	2,947,589		
68	SB 2678												
69	SB 2678	Education & Research Center	Gen	0	0	0	0	0	0	na	828,770	0	0
70	SB 2678		Fed	0	0	0	0	0	0	na	0		
71	SB 2678		Oth	0	0	0	0	0	0	na	407,941		
72	SB 2678		Tot	0	0	0	0	0	0	na	1,236,711		
73	SB 2678												
74	SB 2678	University Medical Center	Gen	125,038,150	163,383,999	125,346,310	0	125,346,310	308,160	0.20%	126,394,258	126,394,258	132,966,872
75	SB 2678		Fed	54,468,000	54,468,000	0	0	0	-54,468,000	-100.00%	54,468,000		
76	SB 2678		Oth	430,534,675	431,534,675	486,175,487	0	486,175,487	55,640,812	12.90%	424,534,675		
77	SB 2678		Tot	610,040,825	649,386,674	611,521,797	0	611,521,797	1,480,972	0.20%	605,396,933		
78	SB 2678												
79	SB 2678	Alcorn Agricultural Programs	Gen	4,288,719	4,656,178	4,548,541	0	4,548,541	259,822	6.10%	3,746,832	3,746,832	4,377,577
80	SB 2678		Fed	0	0	0	0	0	0	na	0		
81	SB 2678		Oth	76,097	21,097	22,043	0	22,043	-54,054	-71.00%	21,097		
82	SB 2678		Tot	4,364,816	4,677,275	4,570,584	0	4,570,584	205,768	4.70%	3,767,929		
83	SB 2678												
84	SB 2678	MSU - Agriculture & Forestry	Gen	17,294,226	19,564,657	17,071,609	0	17,071,609	-222,617	-1.30%	17,226,060	17,226,060	19,014,060
85	SB 2678	Experiment Station	Fed	3,865,474	3,865,474	0	0	0	-3,865,474	-100.00%	3,865,474		
86	SB 2678		Oth	5,541,704	4,003,704	7,934,684	0	7,934,684	2,392,980	43.20%	4,003,704		
87	SB 2678		Tot	26,701,404	27,433,835	25,006,293	0	25,006,293	-1,695,111	-6.30%	25,095,238		
88	SB 2678												
89	SB 2678	MSU - Cooperative Extension	Gen	19,117,521	21,415,948	19,062,824	0	19,062,824	-54,697	-0.30%	19,084,655	19,084,655	20,961,377
90	SB 2678	Service	Fed	10,005,178	10,005,178	0	0	0	-10,005,178	-100.00%	10,005,178		
91	SB 2678		Oth	6,264,098	4,712,098	14,772,085	0	14,772,085	8,507,987	135.80%	4,712,098		
92	SB 2678		Tot	35,386,797	36,133,224	33,834,909	0	33,834,909	-1,551,888	-4.40%	33,801,931		
93	SB 2678												
94	SB 2678	MSU - Forest & Wildlife	Gen	4,636,736	5,237,051	4,865,986	0	4,865,986	229,250	4.90%	4,608,112	4,608,112	4,940,189
95	SB 2678	Research Center	Fed	673,724	672,284	0	0	0	-673,724	-100.00%	672,284		
96	SB 2678		Oth	671,469	416,469	1,103,197	0	1,103,197	431,728	64.30%	416,469		
97	SB 2678		Tot	5,981,929	6,325,804	5,969,183	0	5,969,183	-12,746	-0.20%	5,696,865		
98	SB 2678												
99	SB 2678	MSU - College of Veterinary Med	Gen	10,482,236	12,968,081	11,220,875	0	11,220,875	738,639	7.00%	10,598,652	10,598,652	12,898,652
100		Medicine, including the	Fed	0	0	0	0	0	0	na	0		
101		Veterinary Diagnostic Lab	Oth	7,544,984	5,244,984	5,272,049	0	5,272,049	-2,272,935	-30.10%	5,244,984		
102			Tot	18,027,220	18,213,065	16,492,924	0	16,492,924	-1,534,296	-8.50%	15,843,636		
103		Community & Junior Colleges											
104	SB 2678	State Board	Gen	6,368,903	20,123,272	6,386,997	5,000,000	6,386,997	18,094	0.30%	6,172,235	6,172,235	14,382,403
105	SB 2678		Fed	8,200,000	8,215,824	0	0	0	-8,200,000	-100.00%	8,215,824		
106	SB 2678		Oth	14,250,857	2,770,045	10,985,869	5,000,000	15,985,869	1,735,012	12.20%	2,770,045		
107	SB 2678		Tot	28,819,760	31,109,141	17,372,866	5,000,000	22,372,866	-6,446,894	-22.40%	17,158,104		
108	SB 2678												
109	SB 2678	Support	Gen	112,324,626	170,125,854	128,151,848	0	128,151,848	15,827,222	14.10%	112,135,773	112,135,773	122,791,173
110			Fed	20,980,136	19,435,445	0	0	0	-20,980,136	-100.00%	19,435,445		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
111			Oth	224,764,987	223,948,956	250,226,698	0	250,226,698	25,461,711	11.30%	218,610,568		
112			Tot	358,069,749	413,510,255	378,378,546	0	378,378,546	20,308,797	5.70%	350,181,786		
113													
114	HB 1664	Amend Education Approps for Health Insurance											
115		Total Education	Gen	2,127,917,744	2,575,430,192	2,416,367,298	20,000,000	2,436,367,298	288,449,554	13.60%	2,106,059,797	2,102,459,797	2,206,910,403
116			Fed	667,988,351	692,934,489	0	0	0	-667,988,351	-100.00%	664,264,141		
117			Oth	1,580,717,090	1,434,298,805	2,046,826,555	20,000,000	2,066,826,555	486,109,465	30.80%	1,491,423,535		
118			Tot	4,376,623,185	4,702,663,486	4,463,193,853	20,000,000	4,483,193,853	106,570,668	2.40%	4,261,747,473		
119							80,000,000						
120													
121		Economic Development											
122		Mississippi Development Authority											
123	SB 2940	Support	Gen	18,833,051	29,654,577	25,418,672	0	25,418,672	6,585,621	35.00%	18,686,102	18,709,154	18,686,102
124			Fed	135,030,117	135,232,711	135,232,711	0	135,232,711	202,594	0.20%	135,232,711		
125			Oth	15,628,270	9,196,744	14,196,744	0	14,196,744	-1,431,526	-9.20%	9,196,744		
126			Tot	169,491,438	174,084,032	174,848,127	0	174,848,127	5,356,689	3.20%	163,115,557		
127													
128		Golden Triangle Education	Gen	0	0	0	0	0	0	na	0		
129		Center	Fed	0	0	0	0	0	0	na	0		
130			Oth	1,400,000	0	0	0	0	-1,400,000	-100.00%	0		
131			Tot	1,400,000	0	0	0	0	-1,400,000	-100.00%	0		
132													
133	SB 2940	MS Technology Alliance	Gen	1,333,670	3,328,254	0	0	0	-1,333,670	-100.00%	1,300,000	1,300,000	1,300,000
134			Fed	0	0	0	0	0	0	na	0		
135			Oth	2,550,133	1,349,000	1,349,000	0	1,349,000	-1,201,133	-47.10%	1,349,000		
136			Tot	3,883,803	4,677,254	1,349,000	0	1,349,000	-2,534,803	-65.30%	2,649,000		
137													
138	SB 2940	Space Commerce Initiative	Gen	1,234,880	1,250,000	0	0	0	-1,234,880	-100.00%	1,209,130	1,209,130	1,209,130
139			Fed	3,000,000	2,145,975	2,145,975	0	2,145,975	-854,025	-28.50%	2,145,975		
140			Oth	1,100,000	1,600,583	1,600,583	0	1,600,583	500,583	45.50%	1,600,583		
141			Tot	5,334,880	4,996,558	3,746,558	0	3,746,558	-1,588,322	-29.80%	4,955,688		
142													
143		Office of State Aid Road	Gen						0	na			
144		Admin / Construction	Fed	45,000,000	57,000,000	0	20,000,000	20,000,000	12,000,000	26.70%	0	0	0
145			Oth	64,895,262	67,193,654	67,013,090	20,000,000	87,013,090	22,117,828	34.10%	85,766,592		
146			Tot	109,895,262	124,193,654	124,013,090	20,000,000	144,013,090	34,117,828	31.00%	142,766,592		
147													
148													
149		Total Economic Development	Gen	21,401,601	34,232,831	25,418,672	20,000,000	45,418,672	4,017,071	18.80%	21,195,232	21,218,284	21,195,232
150			Fed	183,030,117	194,378,686	194,378,686	0	194,378,686	11,348,569	6.20%	194,378,686		
151			Oth	85,573,665	79,339,981	84,159,417	20,000,000	104,159,417	18,585,752	21.70%	97,912,919		
152			Tot	290,005,383	307,951,498	303,956,775	20,000,000	323,956,775	33,951,392	11.70%	313,486,837		
153													
154		Public Safety / Homeland Security											
155	HB 1554	Environmental Quality, Dept. of	Gen	13,817,939	18,462,178	12,326,282	0	12,326,282	-1,491,657	-10.80%	13,607,939	12,326,282	12,350,192
156			Fed	34,575,245	34,575,245	34,575,245	0	34,575,245	0	0.00%	34,575,245		
157			Oth	86,366,971	85,968,297	86,548,826	0	86,548,826	181,855	0.20%	85,968,297		
158			Tot	134,760,155	139,005,720	133,450,353	0	133,450,353	-1,309,802	-1.00%	134,151,481		
159													
160	HB 1532	Marine Resources, Dept. of	Gen	1,913,517	3,023,179	1,688,405	0	1,688,405	-225,112	-11.80%	1,923,373	1,923,373	1,928,625
161			Fed	1,366,619	1,620,793	1,620,793	0	1,620,793	254,174	18.60%	1,620,793		
162			Oth	10,051,612	9,551,612	9,742,800	0	9,742,800	-308,812	-3.10%	9,658,534		
163			Tot	13,331,748	14,195,584	13,051,998	0	13,051,998	-279,750	-2.10%	13,202,700		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
164													
165	SB 2947	Emergency Management Agency	Gen	760,176	1,376,223	1,466,518	5,000,000	6,466,518	706,342	92.90%	787,529	939,672	985,679
166			Fed	3,227,675	3,915,058	3,915,058	0	3,915,058	687,383	21.30%	3,573,264		
167			Oth	1,650,000	346,570	346,570	5,000,000	5,346,570	3,696,570	224.00%	0		
168			Tot	5,637,851	5,637,851	5,728,146	5,000,000	10,728,146	5,090,295	90.30%	4,360,793		
169													
170	SB 2947	Disaster Relief	Gen	1,910,302	2,049,712	2,049,712		2,049,712	139,410	7.30%	1,883,732	1,733,732	1,685,302
171			Fed	76,189,141	74,187,000	74,187,000	0	74,187,000	-2,002,141	-2.60%	74,187,000		
172			Oth	12,135,576	13,613,177	13,613,177	0	13,613,177	1,477,601	12.20%	13,613,177		
173			Tot	90,235,019	89,849,889	89,849,889	0	89,849,889	-385,130	-0.40%	89,683,909		
174													
175	SB 2948	Military Department	Gen	4,695,970	6,336,937	4,183,352	5,000,000	9,183,352	-512,618	-10.90%	4,612,989	4,187,780	4,183,352
176			Fed	55,253,316	55,901,359	55,901,359	0	55,901,359	648,043	1.20%	54,845,080		
177			Oth	5,932,461	5,259,939	5,259,939	5,000,000	10,259,939	4,327,478	72.90%	0		
178			Tot	65,881,747	67,498,235	65,344,650	5,000,000	70,344,650	4,462,903	6.80%	59,458,069		
179													
180	SB 2951	Narcotics, Bureau of	Gen	9,536,520	16,087,246	10,031,323	0	10,031,323	494,803	5.20%	9,745,399	9,765,352	9,745,399
181			Fed	226,594	226,594	226,594	0	226,594	0	0.00%	226,594		
182			Oth	2,455,655	380,000	380,000	0	380,000	-2,075,655	-84.50%	1,311,679		
183			Tot	12,218,769	16,693,840	10,637,917	0	10,637,917	-1,580,852	-12.90%	11,283,672		
184													
185	SB 2952	Public Safety, Department of	Gen	5,647,093	7,638,022	5,025,913	5,000,000	10,025,913	-621,180	-11.00%	5,626,631	5,637,215	5,626,631
186		Support Services	Fed	351,541	351,541	351,541	0	351,541	0	0.00%	351,541		
187			Oth	3,400,701	2,146,590	2,146,590	5,000,000	7,146,590	3,745,889	110.20%	2,165,090		
188			Tot	9,399,335	10,136,153	7,524,044	5,000,000	12,524,044	3,124,709	33.20%	8,143,262		
189													
190	SB 2952	Highway Safety Patrol	Gen	31,700,643	39,397,927	28,209,646	0	28,209,646	-3,490,997	-11.00%	32,022,110	32,105,702	32,022,110
191	SB 2952		Fed	450,000	450,000	450,000	0	450,000	0	0.00%	450,000		
192	SB 2952		Oth	15,361,589	15,086,787	15,086,787	0	15,086,787	-274,802	-1.80%	15,086,787		
193	SB 2952		Tot	47,512,232	54,934,714	43,746,433	0	43,746,433	-3,765,799	-7.90%	47,558,897		
194	SB 2952												
195	SB 2952	Crime Lab	Gen	4,238,593	9,413,245	3,772,347	0	3,772,347	-466,246	-11.00%	4,222,586	4,231,010	4,222,586
196	SB 2952		Fed	17,773	0	0	0	0	-17,773	-100.00%	0		
197	SB 2952		Oth	2,155,900	1,479,668	1,479,668	0	1,479,668	-676,232	-31.40%	1,479,668		
198	SB 2952		Tot	6,412,266	10,892,913	5,252,015	0	5,252,015	-1,160,251	-18.10%	5,702,254		
199	SB 2952												
200	SB 2952	Law Enforcement Officers	Gen	587,707	918,279	523,059	0	523,059	-64,648	-11.00%	584,203	585,175	584,203
201	SB 2952	Training Academy	Fed	0	0	0	0	0	0	na	0		
202	SB 2952		Oth	1,021,233	957,117	957,117	0	957,117	-64,116	-6.30%	957,117		
203	SB 2952		Tot	1,608,940	1,875,396	1,480,176	0	1,480,176	-128,764	-8.00%	1,541,320		
204	SB 2952												
205	SB 2952	State Medical Examiner	Gen	212,692	722,713	189,296	0	189,296	-23,396	-11.00%	208,661	208,877	208,661
206	SB 2952		Fed	0	0	0	0	0	0	na	0		
207	SB 2952		Oth	153,687	153,687	153,687	0	153,687	0	0.00%	132,689		
208	SB 2952		Tot	366,379	876,400	342,983	0	342,983	-23,396	-6.40%	341,350		
209	SB 2952												
210	SB 2952	Board of Emergency Telecomm	Gen	0	0	0	0	0	0	na	0		0
211	SB 2952	Telecommunication Standards	Fed	0	0	0	0	0	0	na	0		
212	SB 2952	& Training	Oth	654,885	661,131	602,581	0	602,581	-52,304	-8.00%	627,465		
213	SB 2952		Tot	654,885	661,131	602,581	0	602,581	-52,304	-8.00%	627,465		
214	SB 2952												
215	SB 2952	Public Safety Planning	Gen	455,400	455,400	405,306	0	405,306	-50,094	-11.00%	455,400	455,670	455,400
216	SB 2952	Division of	Fed	20,750,483	25,290,483	25,290,483	0	25,290,483	4,540,000	21.90%	20,660,338		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
217	SB 2952		Oth	0	0	0	0	0	0	na	0		
218	SB 2952		Tot	21,205,883	25,745,883	25,695,789	0	25,695,789	4,489,906	21.20%	21,115,738		
219	SB 2952												
220	SB 2952	Jail Officer Standards & Training	Gen	0	0	0	0	0	0	na	0		0
221	SB 2952		Fed	0	0	0	0	0	0	na	0		
222	SB 2952		Oth	688,528	762,606	704,106	0	704,106	15,578	2.30%	676,026		
223	SB 2952		Tot	688,528	762,606	704,106	0	704,106	15,578	2.30%	676,026		
224	SB 2952												
225	SB 2952	Law Enforcement Officer Stds	Gen	0	0	0	0	0	0	na	0		0
226	SB 2952		Fed	0	0	0	0	0	0	na	0		
227	SB 2952		Oth	2,639,486	4,486,113	3,711,013	0	3,711,013	1,071,527	40.60%	2,617,173		
228	SB 2952		Tot	2,639,486	4,486,113	3,711,013	0	3,711,013	1,071,527	40.60%	2,617,173		
229	SB 2952												
230	SB 2952	Leadership Council on Aging	Gen	0	0	0	0	0	0	na	0	0	0
231			Fed	0	0	0	0	0	0	na	0		
232			Oth	674,692	671,632	668,632	0	668,632	-6,060	-0.90%	670,949		
233			Tot	674,692	671,632	668,632	0	668,632	-6,060	-0.90%	670,949		
234													
235	SB 2953	Veterans' Affairs Board	Gen	2,546,085	3,902,926	3,251,338	0	3,251,338	705,253	27.70%	1,322,546	3,327,489	1,322,546
236			Fed	11,342,212	12,858,953	12,858,953	0	12,858,953	1,516,741	13.40%	12,858,953		
237			Oth	11,690,459	13,269,318	13,148,029	0	13,148,029	1,457,570	12.50%	9,458,016		
238			Tot	25,578,756	30,031,197	29,258,320	0	29,258,320	3,679,564	14.40%	23,639,515		
239													
240		Total Public Safety/Homeland Sec	Gen	78,022,637	109,783,987	73,122,497	15,000,000	88,122,497	-4,900,140	-6.30%	77,003,098	77,427,329	75,320,686
241			Fed	203,750,599	209,377,026	209,377,026	0	209,377,026	5,626,427	2.80%	203,348,808		
242			Oth	157,033,435	154,794,244	154,549,522	15,000,000	169,549,522	12,516,087	8.00%	144,422,667		
243			Tot	438,806,671	473,955,257	437,049,045	15,000,000	452,049,045	13,242,374	3.00%	424,774,573		
244													
245		Health & Human Services											
246	HB 1545	Office of the Gov - Div of Medicaid	Gen	246,826,757	425,000,000	123,655,636	271,179,540	394,835,176	-123,171,121	-49.90%	246,826,757	246,826,757	246,855,284
247		Division of Medicaid	Fed	2,229,988,231	2,489,004,094	821,775,123	933,766,340	1,755,541,463	-474,446,768	-21.30%	2,100,922,710		
248			Oth	401,777,720	297,843,400	265,913,400	271,179,540	537,092,940	135,315,220	33.70%	0		
249			Tot	2,878,592,708	3,211,847,494	1,211,344,159	1,204,945,880	2,416,290,039	-462,302,669	-16.10%	2,347,749,467		
250													
251	HB 1544	Health Department	Gen	30,351,556	30,465,608	0	40,704,316	40,704,316	-30,351,556	-100.00%	29,826,365	29,826,365	29,891,091
252		Support	Fed	127,828,444	131,846,800	121,419,257	0	121,419,257	-6,409,187	-5.00%	131,846,800		
253			Oth	75,998,000	82,603,397	62,417,361	40,704,316	103,121,677	27,123,677	35.70%	54,278,988		
254			Tot	234,178,000	244,915,805	183,836,618	40,704,316	224,540,934	-9,637,066	-4.10%	215,952,153		
255													
256		Health Dept - Local Govt Water Bd	Gen	0	0	0	0	0	0	na	0		
257		Local Governments & Rural	Fed	18,602,000	18,602,000	18,602,000	0	18,602,000	0	0.00%	18,602,000		
258		Water Improvements Board	Oth	5,500,000	14,950,000	14,950,000	0	14,950,000	9,450,000	171.80%	14,950,000		
259			Tot	24,102,000	33,552,000	33,552,000	0	33,552,000	9,450,000	39.20%	33,552,000		
260													
261		Human Services, Department of											
262	HB 1551	Aging & Adult Services	Gen	443,321	808,152	483,031	0	483,031	39,710	9.00%	720,729	720,729	720,942
263	HB 1551		Fed	18,562,255	19,304,599	19,304,599	0	19,304,599	742,344	4.00%	18,569,264		
264	HB 1551		Oth	250,000	250,000	0	4,000,000	4,000,000	3,750,000	1500.00%	0		
265	HB 1551		Tot	19,255,576	20,362,751	19,787,630	4,000,000	23,787,630	4,532,054	23.50%	19,289,993		
266	HB 1551												
267	HB 1551	Child Support Enforcement,	Gen	4,285,255	5,263,568	5,263,568	1,000,000	6,263,568	978,313	22.80%	4,389,470	4,389,470	4,400,098
268	HB 1551	Division of	Fed	22,245,796	29,718,795	29,718,795	0	29,718,795	7,472,999	33.60%	29,718,795		
269	HB 1551		Oth	8,107,861	7,650,459	7,650,459	0	7,650,459	-457,402	-5.60%	1,001,258		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
270	HB 1551		Tot	34,638,912	42,632,822	42,632,822	0	42,632,822	7,993,910	23.10%	35,109,523		
271	HB 1551												
272	HB 1551	Children & Youth, Office of	Gen	2,908,655	3,773,721	3,773,721	500,000	4,273,721	865,066	29.70%	2,908,655	2,908,655	2,908,655
273	HB 1551		Fed	47,063,519	59,450,236	59,450,236	0	59,450,236	12,386,717	26.30%	46,845,512		
274	HB 1551		Oth	0	0	0	0	0	0	na	0		
275	HB 1551		Tot	49,972,174	63,223,957	63,223,957	0	63,223,957	13,251,783	26.50%	49,754,167		
276	HB 1551												
277	HB 1551	Economic Assistance / TANF	Gen	38,177,873	48,607,648	38,939,726	0	38,939,726	761,853	2.00%	38,789,846	38,789,846	38,857,709
278	HB 1551	Division of	Fed	109,747,801	122,289,320	118,466,772	0	118,466,772	8,718,971	7.90%	114,921,756		
279	HB 1551		Oth	4,338,825	4,450,480	4,450,480	0	4,450,480	111,655	2.60%	0		
280	HB 1551		Tot	152,264,499	175,347,448	161,856,978	0	161,856,978	9,592,479	6.30%	153,711,602		
281	HB 1551												
282	HB 1551	Social Services, Office of	Gen	10,632,136	16,472,590	14,745,383	1,000,000	15,745,383	4,113,247	38.70%	10,849,141	10,849,141	10,861,933
283	HB 1551	Family & Children's Services	Fed	97,806,195	99,033,989	99,033,989	0	99,033,989	1,227,794	1.30%	99,033,989		
284	HB 1551		Oth	985,376	976,816	976,816	0	976,816	-8,560	-0.90%	200,180		
285	HB 1551		Tot	109,423,707	116,483,395	114,756,188	0	114,756,188	5,332,481	4.90%	110,083,310		
286	HB 1551												
287	HB 1551	Support Services, Division of	Gen	3,323,655	4,280,355	4,280,355	500,000	4,780,355	956,700	28.80%	3,175,916	3,175,916	3,182,240
288	HB 1551		Fed	8,422,006	11,051,717	11,051,717	0	11,051,717	2,629,711	31.20%	8,080,832		
289	HB 1551		Oth	58,941	68,828	68,828	0	68,828	9,887	16.80%	0		
290	HB 1551		Tot	11,804,602	15,400,900	15,400,900	0	15,400,900	3,596,298	30.50%	11,256,748		
291	HB 1551												
292	HB 1551	Youth Services, Division of	Gen	14,908,794	18,049,301	18,049,301	1,000,000	19,049,301	3,140,507	21.10%	15,125,312	15,125,312	15,164,623
293	HB 1551		Fed	7,518,286	7,448,218	7,448,218	0	7,448,218	-70,068	-0.90%	7,448,218		
294	HB 1551		Oth	48,430	57,006	57,006	0	57,006	8,576	17.70%	155,717		
295	HB 1551		Tot	22,475,510	25,554,525	25,554,525	0	25,554,525	3,079,015	13.70%	22,729,247		
296	HB 1551												
297	HB 1551	Community Services, Division of	Gen	0	0	0	0	0	0	na	0	0	
298	HB 1551		Fed	17,241,121	23,572,535	23,572,535	0	23,572,535	6,331,414	36.70%	23,336,424		
299	HB 1551		Oth	0	0	0	0	0	0	na	0		
300	HB 1551		Tot	17,241,121	23,572,535	23,572,535	0	23,572,535	6,331,414	36.70%	23,336,424		
301	HB 1551												
302	HB 1551	Social Services Block Grant	Gen	0	0	0	0	0	0	na	0	0	
303			Fed	25,811,299	25,811,299	25,811,299	0	25,811,299	0	0.00%	25,815,560		
304			Oth	0	0	0	0	0	0	na	0		
305			Tot	25,811,299	25,811,299	25,811,299	0	25,811,299	0	0.00%	25,815,560		
306													
307	HB 1552	Rehabilitation Services, Dept. of											
308	HB 1552	Special Disability Programs	Gen	1,020,956	1,520,956	1,108,267	1,000,000	2,108,267	87,311	8.60%	1,003,642	1,003,642	1,003,642
309	HB 1552	Office of	Fed	1,071,847	1,101,140	1,101,140	0	1,101,140	29,293	2.70%	1,101,140		
310	HB 1552		Oth	14,998,915	17,148,568	13,810,981	5,877,305	19,688,286	4,689,371	31.30%	2,580,597		
311	HB 1552		Tot	17,091,718	19,770,664	16,020,388	5,877,305	21,897,693	4,805,975	28.10%	4,685,379		
312	HB 1552												
313	HB 1552	Vocational Rehabilitation	Gen	5,203,560	5,486,021	5,425,147	3,877,305	9,302,452	221,587	4.30%	5,123,161	5,123,161	5,134,280
314	HB 1552	Office of	Fed	34,617,859	35,667,555	34,425,503	0	34,425,503	-192,356	-0.60%	22,955,785		
315	HB 1552		Oth	4,674,189	4,798,806	1,318,599	0	1,318,599	-3,355,590	-71.80%	0		
316	HB 1552		Tot	44,495,608	45,952,382	41,169,249	0	41,169,249	-3,326,359	-7.50%	28,078,946		
317	HB 1552							0					
318	HB 1552	Voc Rehabilitation for the Blind	Gen	1,165,096	1,232,856	1,232,856	1,000,000	2,232,856	67,760	5.80%	1,143,118	1,143,118	1,144,855
319	HB 1552	Blind	Fed	8,855,088	9,111,918	9,111,918	0	9,111,918	256,830	2.90%	7,197,096		
320	HB 1552		Oth	850,349	877,454	361,168	0	361,168	-489,181	-57.50%	0		
321	HB 1552		Tot	10,870,533	11,222,228	10,705,942	0	10,705,942	-164,591	-1.50%	8,340,214		
322	HB 1552												

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
323	HB 1552	Disability Determination Services	Gen	0	0	0	0	0	0	na	0	0	
324	HB 1552	Office of	Fed	33,611,937	34,574,567	34,410,744	0	34,410,744	798,807	2.40%	31,210,096		
325	HB 1552		Oth	400,000	400,000	400,000	0	400,000	0	0.00%	0		
326	HB 1552		Tot	34,011,937	34,974,567	34,810,744	0	34,810,744	798,807	2.30%	31,210,096		
327	HB 1552												
328	HB 1552	Establishment & Construction Grants	Gen	0	0	0	0	0	0	na	0	0	
329	HB 1552	Grants	Fed	0	0	0	0	0	0	na	0		
330	HB 1552		Oth	4,000,000	4,000,000	4,000,000	0	4,000,000	0	0.00%	4,000,000		
331	HB 1552		Tot	4,000,000	4,000,000	4,000,000	0	4,000,000	0	0.00%	4,000,000		
332	HB 1552												
333	HB 1552	Spinal Cord & Head Injury	Gen	0	0	0	0	0	0	na	0	0	
334	HB 1552	Program	Fed	0	0	0	0	0	0	na	0		
335	HB 1552		Oth	6,856,308	8,882,989	8,882,989	0	8,882,989	2,026,681	29.60%	8,841,776		
336	HB 1552		Tot	6,856,308	8,882,989	8,882,989	0	8,882,989	2,026,681	29.60%	8,841,776		
337	HB 1552												
338	HB 1552	Support Services, Office of	Gen	0	0	0	0	0	0	na	0	0	
339			Fed	0	0	0	0	0	0	na	0		
340			Oth	2,206,978	2,269,333	2,269,333	0	2,269,333	62,355	2.80%	1,922,054		
341			Tot	2,206,978	2,269,333	2,269,333	0	2,269,333	62,355	2.80%	1,922,054		
342													
343	SB 2954	Mental Health Department - Consolidated	Gen	189,350,784	263,006,401	58,316,034	115,410,309	173,726,343	-131,034,750	-69.20%	189,022,521	189,594,940	189,022,521
344		Consolidated	Fed	26,021,267	26,021,267	26,021,267	0	26,021,267	0	0.00%	26,021,267		
345			Oth	250,492,772	263,109,332	225,540,221	115,410,309	340,950,530	90,457,758	36.10%	200,145,701		
346			Tot	465,864,823	552,137,000	309,877,522	115,410,309	425,287,831	-40,576,992	-8.70%	415,189,489		
347													
348		Total Health & Human Services	Gen	548,598,398	823,967,177	275,273,025	437,171,470	712,444,495	-273,325,373	-49.80%	548,904,633	359,882,112	189,022,521
349			Fed	2,835,014,951	3,143,610,049	1,460,725,112	933,766,340	2,394,491,452	-440,523,499	-15.50%	2,713,627,244		
350			Oth	781,544,664	710,336,868	613,067,641	437,171,470	1,050,239,111	268,694,447	34.40%	288,076,271		
351			Tot	4,165,158,013	4,677,914,094	2,349,065,778	1,370,937,810	3,720,003,588	-445,154,425	-10.70%	3,550,608,148		
352													
353		Judiciary & Corrections											
354	HB 1533	Attorney General's Office	Gen	5,963,330	7,522,840	5,997,822	0	5,997,822	34,492	0.60%	5,956,075	5,956,075	
355			Fed	3,100,404	3,135,507	3,135,507	0	3,135,507	35,103	1.10%	0		
356			Oth	13,538,869	12,172,834	12,172,834	0	12,172,834	-1,366,035	-10.10%	15,273,238		
357			Tot	22,602,603	22,831,181	21,306,163	0	21,306,163	-1,296,440	-5.70%	21,229,313		
358													
359	HB 1534	District Attorneys & Staff	Gen	12,817,065	12,985,746	12,145,128	0	12,145,128	-671,937	-5.20%	12,985,065	12,985,065	
360			Fed	0	0	0	0	0	0	na	0		
361			Oth	156,619	0	0	0	0	-156,619	-100.00%	0		
362			Tot	12,973,684	12,985,746	12,145,128	0	12,145,128	-828,556	-6.40%	12,985,065		
363													
364	SB 2928	Judicial Performance Commission	Gen	341,811	605,102	341,811	0	341,811	0	0.00%	345,470		345,470
365			Fed	0	0	0	0	0	0	na	0		
366			Oth	0	0	0	0	0	0	na	0		
367			Tot	341,811	605,102	341,811	0	341,811	0	0.00%	345,470		
368													
369	HB 1537	Supreme Court Services,	Gen	4,152,464	5,581,054	3,583,200	0	3,583,200	-569,264	-13.70%	4,817,522	4,817,522	
370		Office of	Fed	0	0	0	0	0	0	na	0		
371			Oth	1,163,298	200,000	200,000	0	200,000	-963,298	-82.80%	350,000		
372			Tot	5,315,762	5,781,054	3,783,200	0	3,783,200	-1,532,562	-28.80%	5,167,522		
373													
374	HB 1537	Administrative Office of Courts	Gen	1,075,939	1,490,627	928,643	0	928,643	-147,296	-13.70%	1,051,160	1,051,160	
375	HB 1537		Fed	0	0	0	0	0	0	na	0		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
376	HB 1537		Oth	9,467,457	9,176,515	9,176,515	0	9,176,515	-290,942	-3.10%	9,176,515		
377	HB 1537		Tot	10,543,396	10,667,142	10,105,158	0	10,105,158	-438,238	-4.20%	10,227,675		
378	HB 1537												
379	HB 1537	Board of Bar Admissions	Gen	0	0	0	0	0	0	na	0	0	
380	HB 1537		Fed	0	0	0	0	0	0	na	0		
381	HB 1537		Oth	237,502	262,002	262,002	0	262,002	24,500	10.30%	236,551		
382	HB 1537		Tot	237,502	262,002	262,002	0	262,002	24,500	10.30%	236,551		
383	HB 1537												
384	HB 1537	Continuing Legal Education	Gen	0	0	0	0	0	0	na	0	0	
385	HB 1537		Fed	0	0	0	0	0	0	na	0		
386	HB 1537		Oth	118,779	118,679	118,679	0	118,679	-100	-0.10%	118,378		
387	HB 1537		Tot	118,779	118,679	118,679	0	118,679	-100	-0.10%	118,378		
388	HB 1537												
389	HB 1537	Court of Appeals	Gen	3,864,569	4,384,750	3,335,509	0	3,335,509	-529,060	-13.70%	3,851,122	3,851,122	
390	HB 1537		Fed	0	0	0	0	0	0	na	0		
391	HB 1537		Oth	118,522	0	0	0	0	-118,522	-100.00%	0		
392	HB 1537		Tot	3,983,091	4,384,750	3,335,509	0	3,335,509	-647,582	-16.30%	3,851,122		
393	HB 1537												
394	HB 1537	Trial Judges	Gen	15,241,194	15,704,800	13,154,675	0	13,154,675	-2,086,519	-13.70%	15,441,194	15,441,194	
395			Fed	0	0	0	0	0	0	na	0		
396			Oth	186,422	0	0	0	0	-186,422	-100.00%	0		
397			Tot	15,427,616	15,704,800	13,154,675	0	13,154,675	-2,272,941	-14.70%	15,441,194		
398													
399	HB 1538	Capital Defense Counsel	Gen	610,279	779,861	571,221	0	571,221	-39,058	-6.40%	606,261	606,261	
400			Fed	0	0	0	0	0	0	na	0		
401			Oth	120,000	120,000	120,000	0	120,000	0	0.00%	120,000		
402			Tot	730,279	899,861	691,221	0	691,221	-39,058	-5.30%	726,261		
403													
404	HB 1539	Capital Post-Conviction Defense Counsel	Gen	647,702	846,773	606,249	0	606,249	-41,453	-6.40%	642,227	642,227	
405			Fed	0	0	0	0	0	0	na	0		
406			Oth	0	0	0	0	0	0	na	0		
407			Tot	647,702	846,773	606,249	0	606,249	-41,453	-6.40%	642,227		
408													
409	SB 2950	Corrections, Department of Support	Gen	136,340,700	152,146,883	128,773,791	0	128,773,791	-7,566,909	-5.60%	138,214,368	138,591,830	138,214,368
410			Fed	0	0	0	0	0	0	na	0		
411			Oth	10,220,118	10,214,072	10,214,072	0	10,214,072	-6,046	-0.10%	8,427,743		
412			Tot	146,560,818	162,360,955	138,987,863	0	138,987,863	-7,572,955	-5.20%	146,642,111		
413													
414	SB 2950	Farming Operations	Gen	0	0	0	0	0	0	na	0	0	0
415	SB 2950		Fed	0	0	0	0	0	0	na	0		
416	SB 2950		Oth	2,963,871	3,280,896	3,280,896	0	3,280,896	317,025	10.70%	2,904,810		
417	SB 2950		Tot	2,963,871	3,280,896	3,280,896	0	3,280,896	317,025	10.70%	2,904,810		
418	SB 2950												
419	SB 2950	Medical Services	Gen	22,466,178	33,518,844	21,219,305	0	21,219,305	-1,246,873	-5.60%	22,466,178	20,254,241	20,254,241
420	SB 2950		Fed	0	0	0	0	0	0	na	0		
421	SB 2950		Oth	275,079	0	0	0	0	-275,079	-100.00%	0		
422	SB 2950		Tot	22,741,257	33,518,844	21,219,305	0	21,219,305	-1,521,952	-6.70%	22,466,178		
423	SB 2950												
424	SB 2950	Parole Board	Gen	511,460	599,626	483,074	0	483,074	-28,386	-5.50%	501,726	502,482	501,726
425	SB 2950		Fed	0	0	0	0	0	0	na	0		
426	SB 2950		Oth	0	0	0	0	0	0	na	0		
427	SB 2950		Tot	511,460	599,626	483,074	0	483,074	-28,386	-5.50%	501,726		
428	SB 2950												

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
429	SB 2950	Local Confinement	Gen	3,990,914	12,872,090	3,769,418	0	3,769,418	-221,496	-5.60%	3,990,914	6,852,760	6,852,760
430	SB 2950		Fed	0	0	0	0	0	0	na	0		
431	SB 2950		Oth	48,355	0	0	0	0	-48,355	-100.00%	0		
432	SB 2950		Tot	4,039,269	12,872,090	3,769,418	0	3,769,418	-269,851	-6.70%	3,990,914		
433	SB 2950												
434	SB 2950	Private Prisons	Gen	48,709,758	57,423,933	51,687,936	0	51,687,936	2,978,178	6.10%	53,279,191	41,830,285	41,830,285
435	SB 2950		Fed	0	0	0	0	0	0	na	0		
436	SB 2950		Oth	0	0	0	0	0	0	na	0		
437	SB 2950		Tot	48,709,758	57,423,933	51,687,936	0	51,687,936	2,978,178	6.10%	53,279,191		
438	SB 2950												
439	SB 2950	Regional Facilities	Gen	19,689,277	26,282,330	18,596,522	0	18,596,522	-1,092,755	-5.60%	19,689,277	16,876,666	16,876,666
440			Fed	0	0	0	0	0	0	na	0		
441			Oth	1,540,121	0	0	0	0	-1,540,121	-100.00%	0		
442			Tot	21,229,398	26,282,330	18,596,522	0	18,596,522	-2,632,876	-12.40%	19,689,277		
443													
444		Total Judiciary & Corrections	Gen	276,422,640	332,745,259	265,194,304	0	265,194,304	-11,228,336	-4.10%	283,837,750	271,310,050	224,530,046
445			Fed	3,100,404	3,135,507	3,135,507	0	3,135,507	35,103	1.10%	0		
446			Oth	40,155,012	35,544,998	35,544,998	0	35,544,998	-4,610,014	-11.50%	36,607,235		
447			Tot	319,678,056	371,425,764	303,874,809	0	303,874,809	-15,803,247	-4.90%	320,444,985		
448													
449		Debt Service											
450													
451	SB 2938	Bank Service Charges	Gen	39,516	40,000	36,000	0	36,000	-3,516	-8.90%	30,000		30,000
452	SB 2938		Fed	0	0	0	0	0	0	na	0		246,968,033
453	SB 2938		Oth	0	0	0	0	0	0	na	0		246,998,033
454	SB 2938		Tot	39,516	40,000	36,000	0	36,000	-3,516	-8.90%	30,000		
455	SB 2938												
456	SB 2938	Bonds & Interest	Gen	227,886,607	347,411,906	209,771,886	0	209,771,886	-18,114,721	-7.90%	246,968,033		246,968,033
457			Fed	0	0	0	0	0	0	na	0		
458			Oth	81,254,877	0	0	0	0	-81,254,877	-100.00%	94,543,873		
459			Tot	309,141,484	347,411,906	209,771,886	0	209,771,886	-99,369,598	-32.10%	341,511,906		
460													
461		Total Debt Service	Gen	227,926,123	347,451,906	209,807,886	0	209,807,886	-18,118,237	-7.90%	246,998,033	0	246,998,033
462			Fed	0	0	0	0	0	0	na	0		
463			Oth	81,254,877	0	0	0	0	-81,254,877	-100.00%	94,543,873		
464			Tot	309,181,000	347,451,906	209,807,886	0	209,807,886	-99,373,114	-32.10%	341,541,906		
465													
466		Agriculture											
467													
468		Agriculture & Commerce, Dept. of											
469	SB 2941	Support	Gen	7,541,823	8,300,601	7,345,350	0	7,345,350	-196,473	-2.60%	7,424,095	7,442,485	7,424,095
470	SB 2941		Fed	2,206,769	2,441,732	2,441,732	0	2,441,732	234,963	10.60%	2,441,732		
471	SB 2941		Oth	2,869,164	2,515,200	2,590,141	0	2,590,141	-279,023	-9.70%	2,396,674		
472	SB 2941		Tot	12,617,756	13,257,533	12,377,223	0	12,377,223	-240,533	-1.90%	12,262,501		
473	SB 2941												
474	SB 2941	Beaver Control Program	Gen	0	0	0	0	0	0	na	0		0
475	SB 2941		Fed	0	0	0	0	0	0	na	0		
476	SB 2941		Oth	718,000	718,000	518,000	0	518,000	-200,000	-27.90%	518,000		
477	SB 2941		Tot	718,000	718,000	518,000	0	518,000	-200,000	-27.90%	518,000		
478	SB 2941												
479	SB 2941	Egg Marketing Board	Gen	0	0	0	0	0	0	na	0		0
480	SB 2941		Fed	0	0	0	0	0	0	na	0		
481	SB 2941		Oth	76,305	76,305	76,305	0	76,305	0	0.00%	74,805		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
482	SB 2941		Tot	76,305	76,305	76,305	0	76,305	0	0.00%	74,805		
483	SB 2941												
484	SB 2941	Farmers' Central Market	Gen	0	0	0	0	0	0	na	0		0
485			Fed	0	0	0	0	0	0	na	0		
486			Oth	475,015	466,474	446,814	0	446,814	-28,201	-5.90%	341,742		
487			Tot	475,015	466,474	446,814	0	446,814	-28,201	-5.90%	341,742		
488													
489	SB 2944	Board of Animal Health	Gen	1,224,059	1,292,392	1,162,856	0	1,162,856	-61,203	-5.00%	1,205,641	1,208,233	1,205,641
490			Fed	407,790	366,510	372,471	0	372,471	-35,319	-8.70%	374,510		
491			Oth	0	0	0	0	0	0	na	0		
492			Tot	1,631,849	1,658,902	1,535,327	0	1,535,327	-96,522	-5.90%	1,580,151		
493													
494		Fair & Coliseum Commission	Gen						0	na			
495		Support	Fed	0	0	0	0	0	0	na	0		
496			Oth	3,968,457	4,068,310	4,006,775	0	4,006,775	38,318	1.00%	3,375,094		
497			Tot	3,968,457	4,068,310	4,006,775	0	4,006,775	38,318	1.00%	3,375,094		
498													
499	SB 2945	State Livestock Shows	Gen	209,010	215,010	198,560	0	198,560	-10,450	-5.00%	207,510	207,510	207,510
500	SB 2945		Fed	0	0	0	0	0	0	na	0		
501	SB 2945		Oth	0	0	0	0	0	0	na	0		
502	SB 2945		Tot	209,010	215,010	198,560	0	198,560	-10,450	-5.00%	207,510		
503	SB 2945												
504	SB 2945	Dixie National Livestock	Gen	0	0	0	0	0	0	na	0		0
505	SB 2945	Show & Rodeo	Fed	0	0	0	0	0	0	na	0		
506	SB 2945		Oth	939,800	959,800	959,800	0	959,800	20,000	2.10%	914,750		
507	SB 2945		Tot	939,800	959,800	959,800	0	959,800	20,000	2.10%	914,750		
508	SB 2945												
509	SB 2945	Institute for Forest Inventory	Gen	0	1,883,765	0	0	0	0	na	0		
510			Fed	0	0	0	0	0	0	na	0		
511			Oth	0	0	0	0	0	0	na	0		
512			Tot	0	1,883,765	0	0	0	0	na	0		
513													
514	HB 1546	Forestry Commission	Gen	18,870,596	23,974,706	16,655,949	0	16,655,949	-2,214,647	-11.70%	19,745,699	19,745,699	19,811,525
515			Fed	2,490,609	1,061,000	1,061,000	0	1,061,000	-1,429,609	-57.40%	1,061,000		
516			Oth	8,594,877	8,310,376	8,340,376	0	8,340,376	-254,501	-3.00%	8,305,825		
517			Tot	29,956,082	33,346,082	26,057,325	0	26,057,325	-3,898,757	-13.00%	29,112,524		
518													
519	HB 1549	Soil & Water Conservation	Gen	718,448	944,581	690,577	0	690,577	-27,871	-3.90%	700,315	700,315	702,057
520	h	Commission	Fed	705,000	750,000	750,000	0	750,000	45,000	6.40%	750,000		
521			Oth	922,107	799,090	893,874	0	893,874	-28,233	-3.10%	769,494		
522			Tot	2,345,555	2,493,671	2,334,451	0	2,334,451	-11,104	-0.50%	2,219,809		
523													
524		Total Agriculture	Gen	28,563,936	36,611,055	26,053,292	0	26,053,292	-2,510,644	-8.80%	29,283,260	29,304,242	29,350,828
525			Fed	5,810,168	4,619,242	4,625,203	0	4,625,203	-1,184,965	-20.40%	4,627,242		
526			Oth	18,563,725	17,913,555	17,832,085	0	17,832,085	-731,640	-3.90%	16,696,384		
527			Tot	52,937,829	59,143,852	48,510,580	0	48,510,580	-4,427,249	-8.40%	50,606,886		
528													
529													
530		Administrative											
531	HB 1542	Legislative Expense - Monthly	Gen	3,271,113	2,907,655	1,845,200	0	1,845,200	-1,425,913	-43.60%	2,907,655	2,907,655	2,920,111
532	HB 1542		Fed	0	0	0	0	0	0	na	0		
533	HB 1542		Oth	0	0	0	0	0	0	na	0		
534	HB 1542		Tot	3,271,113	2,907,655	1,845,200	0	1,845,200	-1,425,913	-43.60%	2,907,655		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
535	HB 1542												
536	HB 1542	Legislative Expense - Regular	Gen	13,586,824	14,610,997	12,220,000	0	12,220,000	-1,366,824	-10.10%	14,576,887	14,576,887	14,594,671
537	HB 1542		Fed	0	0	0	0	0	0	na	0		
538	HB 1542		Oth	0	0	0	0	0	0	na	0		
539	HB 1542		Tot	13,586,824	14,610,997	12,220,000	0	12,220,000	-1,366,824	-10.10%	14,576,887		
540	HB 1542												
541	HB 1542	Legislative Budget Committee, Joint	Gen	2,482,481	2,572,248	1,902,414	0	1,902,414	-580,067	-23.40%	2,462,630	2,462,630	2,465,978
542	HB 1542		Fed	0	0	0	0	0	0	na	0		
543	HB 1542		Oth	0	0	0	0	0	0	na	0		
544	HB 1542		Tot	2,482,481	2,572,248	1,902,414	0	1,902,414	-580,067	-23.40%	2,462,630		
545	HB 1542												
546	HB 1542	Legislative Peer Committee, Joint	Gen	1,904,407	1,954,407	1,648,726	0	1,648,726	-255,681	-13.40%	1,885,363	1,885,363	1,888,279
547	HB 1542		Fed	0	0	0	0	0	0	na	0		
548	HB 1542		Oth	0	0	0	0	0	0	na	0		
549	HB 1542		Tot	1,904,407	1,954,407	1,648,726	0	1,648,726	-255,681	-13.40%	1,885,363		
550	HB 1542												
551	HB 1542	Legislative Reapportionment Committee	Gen	410,733	161,115	125,965	0	125,965	-284,768	-69.30%	161,115	161,115	161,331
552	HB 1542		Fed	0	0	0	0	0	0	na	0		
553	HB 1542		Oth	0	0	0	0	0	0	na	0		
554	HB 1542		Tot	410,733	161,115	125,965	0	125,965	-284,768	-69.30%	161,115		
555	HB 1542												
556	HB 1542	Energy Council	Gen	24,698	32,000	24,698	0	24,698	0	0.00%	23,463	23,463	23,463
557	HB 1542		Fed	0	0	0	0	0	0	na	0		
558	HB 1542		Oth	0	0	0	0	0	0	na	0		
559	HB 1542		Tot	24,698	32,000	24,698	0	24,698	0	0.00%	23,463		
560	HB 1542												
561	HB 1542	Interstate Cooperation Committee	Gen	190,229	201,535	190,229	0	190,229	0	0.00%	180,717	180,717	180,717
562	HB 1542		Fed	0	0	0	0	0	0	na	0		
563	HB 1542		Oth	0	0	0	0	0	0	na	0		
564	HB 1542		Tot	190,229	201,535	190,229	0	190,229	0	0.00%	180,717		
565	HB 1542												
566	HB 1542	Southern Growth Policies Board	Gen	24,045	25,556	24,045	0	24,045	0	0.00%	22,842	22,842	22,842
567	HB 1542		Fed	0	0	0	0	0	0	na	0		
568	HB 1542		Oth	0	0	0	0	0	0	na	0		
569	HB 1542		Tot	24,045	25,556	24,045	0	24,045	0	0.00%	22,842		
570	HB 1542												
571	HB 1542	Southern States Energy Board	Gen	28,725	29,077	28,725	0	28,725	0	0.00%	27,288	27,288	27,288
572	HB 1542		Fed	0	0	0	0	0	0	na	0		
573	HB 1542		Oth	0	0	0	0	0	0	na	0		
574	HB 1542		Tot	28,725	29,077	28,725	0	28,725	0	0.00%	27,288		
575	HB 1542												
576	HB 1542	Uniform State Laws, Commission	Gen	28,847	30,400	24,400	0	24,400	-4,447	-15.40%	27,400	27,400	27,900
577			Fed	0	0	0	0	0	0	na	0		
578			Oth	0	0	0	0	0	0	na	0		
579			Tot	28,847	30,400	24,400	0	24,400	-4,447	-15.40%	27,400		
580													
581	SB 2927	Ethics Commission	Gen	517,606	559,449	517,606	0	517,606	0	0.00%	525,955	526,819	525,955
582			Fed	0	0	0	0	0	0	na	0		
583			Oth	0	0	0	0	0	0	na	0		
584			Tot	517,606	559,449	517,606	0	517,606	0	0.00%	525,955		
585													
586	SB 2935	Governor's Mansion	Gen	468,085	488,935	400,669	0	400,669	-67,416	-14.40%	445,174	400,993	400,669
587			Fed	0	0	0	0	0	0	na	0		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
588			Oth	5,677	0	0	0	0	-5,677	-100.00%	0		
589			Tot	473,762	488,935	400,669	0	400,669	-73,093	-15.40%	445,174		
590													
591	SB 2935	Governor's Office	Gen	2,117,424	2,187,664	1,812,460	0	1,812,460	-304,964	-14.40%	2,134,632	1,815,160	1,812,460
592			Fed	0	0	0	0	0	0 na		0		
593			Oth	25,364	0	0	0	0	-25,364	-100.00%	150,488		
594			Tot	2,142,788	2,187,664	1,812,460	0	1,812,460	-330,328	-15.40%	2,285,120		
595													
596	SB 2934	Audit, Department of	Gen	5,853,200	7,140,055	5,010,187	0	5,010,187	-843,013	-14.40%	5,959,024	5,971,349	5,959,024
597			Fed	0	0	0	0	0	0 na		0		
598			Oth	4,243,158	3,900,000	3,900,000	0	3,900,000	-343,158	-8.10%	4,040,000		
599			Tot	10,096,358	11,040,055	8,910,187	0	8,910,187	-1,186,171	-11.70%	9,999,024		
600													
601	SB 2929	Finance & Administration, Department of	Gen	13,247,671	14,783,876	11,082,869	0	11,082,869	-2,164,802	-16.30%	13,046,622	11,105,872	11,082,869
602			Fed	68,303	69,858	69,858	0	69,858	1,555	2.30%	0		
603			Oth	17,041,101	16,520,917	16,520,917	0	16,520,917	-520,184	-3.10%	14,546,851		
604			Tot	30,357,075	31,374,651	27,673,644	0	27,673,644	-2,683,431	-8.80%	27,593,473		
605													
606		Tort Claims Board	Gen	0	0	0	0	0	0 na		0		0
607			Fed	0	0	0	0	0	0 na		0		
608			Oth	9,439,379	10,350,000	10,350,000	0	10,350,000	910,621	9.60%	9,444,283		
609			Tot	9,439,379	10,350,000	10,350,000	0	10,350,000	910,621	9.60%	9,444,283		
610													
611	SB 2930	Gaming Commission	Gen	3,889,418	3,889,418	3,329,241	0	3,329,241	-560,177	-14.40%	3,644,396	3,653,007	3,644,396
612			Fed	139,861	0	0	0	0	-139,861	-100.00%	0		
613			Oth	5,776,409	6,601,790	6,601,790	0	6,601,790	825,381	14.30%	5,684,626		
614			Tot	9,805,688	10,491,208	9,931,031	0	9,931,031	125,343	1.30%	9,329,022		
615													
616	SB 2933	Tax Commission Support	Gen	43,491,628	51,914,288	35,319,252	0	35,319,252	-8,172,376	-18.80%	40,714,452	40,797,351	40,714,452
617			Fed	0	0	0	0	0	0 na		0		
618			Oth	15,327,137	16,566,568	16,566,568	0	16,566,568	1,239,431	8.10%	16,566,568		
619			Tot	58,818,765	68,480,856	51,885,820	0	51,885,820	-6,932,945	-11.80%	57,281,020		
620													
621	SB 2933	License Tag Commission	Gen	1,086,694	1,578,500	1,578,500	0	1,578,500	491,806	45.30%	1,086,694	1,086,644	1,086,694
622			Fed	0	0	0	0	0	0 na		0		
623			Oth	1,763,306	0	0	0	0	-1,763,306	-100.00%	0		
624			Tot	2,850,000	1,578,500	1,578,500	0	1,578,500	-1,271,500	-44.60%	1,086,694		
625													
626	SB 2939	Treasurer's Office, State	Gen	583,022	650,000	599,052	0	599,052	16,030	2.70%	588,248	590,673	588,248
627			Fed	0	0	0	0	0	0 na		0		
628			Oth	2,464,377	2,389,430	2,389,430	0	2,389,430	-74,947	-3.00%	2,389,430		
629			Tot	3,047,399	3,039,430	2,988,482	0	2,988,482	-58,917	-1.90%	2,977,678		
630													
631		Health Care Trust Fund	Gen	0	0	0	0	0	0 na		0		0
632			Fed	0	0	0	0	0	0 na		0		
633			Oth	116,833	224,173	224,173	0	224,173	107,340	91.90%	116,833		
634			Tot	116,833	224,173	224,173	0	224,173	107,340	91.90%	116,833		
635													
636		Mississippi Prepaid Affordable	Gen	0	0	0	0	0	0 na		0		0
637		College Tuition Program	Fed	0	0	0	0	0	0 na		0		
638			Oth	5,383,606	9,008,145	9,008,145	0	9,008,145	3,624,539	67.30%	8,388,129		
639			Tot	5,383,606	9,008,145	9,008,145	0	9,008,145	3,624,539	67.30%	8,388,129		
640													

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
641		Mississippi Affordable College	Gen	0	0	0	0	0	0	na	0		0
642		Savings Program	Fed	0	0	0	0	0	0	na	0		
643			Oth	347,009	347,009	347,009	0	347,009	0	0.00%	344,698		
644			Tot	347,009	347,009	347,009	0	347,009	0	0.00%	344,698		
645													
646	HB 1541	Arts Commission	Gen	1,316,770	1,530,026	1,227,121	0	1,227,121	-89,649	-6.80%	1,307,494	1,307,494	1,308,473
647	h		Fed	962,633	962,633	962,633	0	962,633	0	0.00%	962,633		
648			Oth	709,801	1,048,905	801,257	0	801,257	91,456	12.90%	798,905		
649			Tot	2,989,204	3,541,564	2,991,011	0	2,991,011	1,807	0.10%	3,069,032		
650													
651	HB 1540	Archives & History,	Gen	5,791,621	11,254,780	5,007,477	0	5,007,477	-784,144	-13.50%	8,379,164	8,379,164	8,503,195
652		Department of	Fed	515,445	562,633	562,633	0	562,633	47,188	9.20%	562,633		
653			Oth	2,550,949	2,177,443	1,973,550	0	1,973,550	-577,399	-22.60%	1,810,367		
654			Tot	8,858,015	13,994,856	7,543,660	0	7,543,660	-1,314,355	-14.80%	10,752,164		
655													
656		Local Government Records	Gen	0	0	0	0	0	0	na	0	0	
657			Fed	0	0	0	0	0	0	na	0		
658			Oth	72,111	72,111	72,502	0	72,502	391	0.50%	74,791		
659			Tot	72,111	72,111	72,502	0	72,502	391	0.50%	74,791		
660													
661	HB 1540	Statewide Oral History	Gen	0	200,000	0	0	0	0	na	0	0	0
662			Fed	0	0	0	0	0	0	na	0		
663			Oth	50,000	0	0	0	0	-50,000	-100.00%	0		
664			Tot	50,000	200,000	0	0	0	-50,000	-100.00%	0		
665													
666	HB 1553	Beauvoir Shrine	Gen	111,139	112,500	95,132	0	95,132	-16,007	-14.40%	110,000	110,000	0
667			Fed	0	0	0	0	0	0	na	0		
668			Oth	0	0	0	0	0	0	na	0		
669			Tot	111,139	112,500	95,132	0	95,132	-16,007	-14.40%	110,000		
670													
671	SB 2949	Tennessee-Tombigbee Waterway	Gen	96,935	110,000	102,974	0	102,974	6,039	6.20%	95,571	95,787	95,571
672		Development Authority	Fed	0	0	0	0	0	0	na	0		
673			Oth	227,780	230,000	230,000	0	230,000	2,220	1.00%	222,929		
674			Tot	324,715	340,000	332,974	0	332,974	8,259	2.50%	318,500		
675													
676	HB 1550	Wildlife, Fisheries & Parks -	Gen	12,059,057	12,855,286	10,322,239	0	10,322,239	-1,736,818	-14.40%	11,842,577	10,322,239	10,360,779
677		Consolidated	Fed	11,815,859	9,235,940	9,235,940	0	9,235,940	-2,579,919	-21.80%	9,235,940		
678			Oth	35,503,651	35,527,197	34,426,028	0	34,426,028	-1,077,623	-3.00%	33,470,687		
679			Tot	59,378,567	57,618,423	53,984,207	0	53,984,207	-5,394,360	-9.10%	54,549,204		
680													
681		Aid to Municipalities	Gen	750,000	0	0	0	0	-750,000	-100.00%	0		
682			Fed	0	0	0	0	0	0	na	0		
683			Oth	0	0	0	0	0	0	na	0		
684			Tot	750,000	0	0	0	0	-750,000	-100.00%	0		
685													
686		Rural Fire Truck Acquisition	Gen	0	0	0	0	0	0	na	0		
687		Program	Fed	0	0	0	0	0	0	na	0		
688			Oth	2,000,000	1,900,000	1,900,000	0	1,900,000	-100,000	-5.00%	0		
689			Tot	2,000,000	1,900,000	1,900,000	0	1,900,000	-100,000	-5.00%	0		
690													
691	SB 2933	Homestead Exemption	Gen	75,377,073	80,800,000	72,691,771	0	72,691,771	-2,685,302	-3.60%	75,377,073	75,377,073	75,377,073
692			Fed	0	0	0	0	0	0	na	0		
693			Oth	922,927	0	0	0	0	-922,927	-100.00%	0		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
694			Tot	76,300,000	80,800,000	72,691,771	0	72,691,771	-3,608,229	-4.70%	75,377,073		
695													
696	HB 1548	Grand Gulf Military Monument	Gen	210,604	277,420	180,272	0	180,272	-30,332	-14.40%	215,849	215,849	216,552
697		Commission	Fed	0	0	0	0	0	0	na	0		
698			Oth	78,051	96,874	96,245	0	96,245	18,194	23.30%	82,925		
699			Tot	288,655	374,294	276,517	0	276,517	-12,138	-4.20%	298,774		
700													
701	HB 1555	MS River Parkway Commission	Gen	25,488	39,250	25,817	0	25,817	329	1.30%	25,488	25,488	
702			Fed	0	0	0	0	0	0	na	0		
703			Oth	0	0	0	0	0	0	na	0		
704			Tot	25,488	39,250	25,817	0	25,817	329	1.30%	25,488		
705													
706		Repair & Renovation - Bureau	Gen	25,417	0	0	0	0	-25,417	-100.00%	0		
707		of Building	Fed	0	0	0	0	0	0	na	0		
708			Oth	34,616,790	0	0	0	0	-34,616,790	-100.00%	0		
709			Tot	34,642,207	0	0	0	0	-34,642,207	-100.00%	0		
710													
711		State & Public School Employees	Gen	0	18,833,296	0	0	0	0	na	0		
712		Health Insurance Plan Stabilization	Fed	0	0	0	0	0	0	na	0		
713			Oth	0	3,520,796	0	0	0	0	na	0		
714			Tot	0	22,354,092	0	0	0	0	na	0		
715													
716		Total Administrative	Gen	188,970,954	231,729,733	167,337,041	0	167,337,041	-21,633,913	-11.40%	187,773,773	178,084,973	178,029,966
717			Fed	13,502,101	10,831,064	10,831,064	0	10,831,064	-2,671,037	-19.80%	10,761,206		
718			Oth	138,665,416	110,481,358	105,407,614	0	105,407,614	-33,257,802	-24.00%	98,132,510		
719			Tot	341,138,471	353,042,155	283,575,719	0	283,575,719	-57,562,752	-16.90%	296,667,489		
720													
721													
722		Total - FY 04 Budget	Gen	3,497,824,033	4,491,952,140	3,458,574,015	492,171,470	3,950,745,485	-39,250,018	-1	3,501,055,576	2,585,023,798	3,093,292,298
723		Agencies	Fed	3,912,196,691	4,258,886,063	1,883,072,598	933,766,340	2,816,838,938	-1,095,357,753	-28.00%	3,791,007,327		
724			Oth	2,883,507,884	2,542,709,809	3,057,387,832	492,171,470	3,549,559,302	666,051,418	23.10%	2,267,815,394		
725			Tot	10,293,528,608	11,293,548,012	8,399,034,445	1,425,937,810	9,824,972,255	-468,556,353	-4.60%	9,559,878,297		
726													
727													
728		Special Fund Agencies											
729													
730		Accountancy, Board of Public	Gen	0	0	0	0	0	0	na	0		
731			Fed	0	0	0	0	0	0	na	0		
732			Oth	484,821	606,846	558,577	0	558,577	73,756	15.20%	473,222		
733			Tot	484,821	606,846	558,577	0	558,577	73,756	15.20%	473,222		
734													
735		Agricultural Aviation Board	Gen	0	0	0	0	0	0	na	0		
736			Fed	0	50,000	0	0	0	0	na	0		
737			Oth	99,467	108,125	108,122	0	108,122	8,655	8.70%	98,347		
738			Tot	99,467	158,125	108,122	0	108,122	8,655	8.70%	98,347		
739													
740		Architecture, Board of	Gen	0	0	0	0	0	0	na	0		
741			Fed	0	0	0	0	0	0	na	0		
742			Oth	200,518	222,238	209,541	0	209,541	9,023	4.50%	197,284		
743			Tot	200,518	222,238	209,541	0	209,541	9,023	4.50%	197,284		
744													
745		Athletic Commission	Gen	0	0	0	0	0	0	na	0		
746			Fed	0	0	0	0	0	0	na	0		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
747			Oth	110,252	110,252	110,252	0	110,252	0	0.00%	107,014		
748			Tot	110,252	110,252	110,252	0	110,252	0	0.00%	107,014		
749													
750		Auctioneers Commission	Gen	0	0	0	0	0	0	na	0		
751			Fed	0	0	0	0	0	0	na	0		
752			Oth	93,207	93,207	93,207	0	93,207	0	0.00%	91,564		
753			Tot	93,207	93,207	93,207	0	93,207	0	0.00%	91,564		
754													
755		Banking & Consumer Finance, Department of	Gen	0	0	0	0	0	0	na	0		
756			Fed	0	0	0	0	0	0	na	0		
757			Oth	4,077,582	4,668,499	4,400,702	0	4,400,702	323,120	7.90%	3,902,104		
758			Tot	4,077,582	4,668,499	4,400,702	0	4,400,702	323,120	7.90%	3,902,104		
759													
760		Barber Examiners, Board of	Gen	0	0	0	0	0	0	na	0		
761			Fed	0	0	0	0	0	0	na	0		
762			Oth	193,591	211,939	198,629	0	198,629	5,038	2.60%	170,788		
763			Tot	193,591	211,939	198,629	0	198,629	5,038	2.60%	170,788		
764													
765		Chiropractic Examiners, Board of	Gen	0	0	0	0	0	0	na	0		
766			Fed	0	0	0	0	0	0	na	0		
767			Oth	45,440	47,753	47,753	0	47,753	2,313	5.10%	44,540		
768			Tot	45,440	47,753	47,753	0	47,753	2,313	5.10%	44,540		
769													
770		Coast Coliseum Commission	Gen	0	0	0	0	0	0	na	0		
771			Fed	0	0	0	0	0	0	na	0		
772			Oth	4,361,776	4,270,966	4,270,966	0	4,270,966	-90,810	-2.10%	3,823,057		
773			Tot	4,361,776	4,270,966	4,270,966	0	4,270,966	-90,810	-2.10%	3,823,057		
774													
775		Contractors, Board of Public	Gen	0	0	0	0	0	0	na	0		
776			Fed	0	0	0	0	0	0	na	0		
777			Oth	1,432,265	1,512,013	1,473,028	0	1,473,028	40,763	2.80%	1,433,883		
778			Tot	1,432,265	1,512,013	1,473,028	0	1,473,028	40,763	2.80%	1,433,883		
779													
780		Cosmetology, Board of	Gen	0	0	0	0	0	0	na	0		
781			Fed	0	0	0	0	0	0	na	0		
782			Oth	718,429	742,373	733,108	0	733,108	14,679	2.00%	704,865		
783			Tot	718,429	742,373	733,108	0	733,108	14,679	2.00%	704,865		
784													
785		Counselors, Board of Licensed Professional	Gen	0	0	0	0	0	0	na	0		
786			Fed	0	0	0	0	0	0	na	0		
787			Oth	72,335	89,835	89,835	0	89,835	17,500	24.20%	71,535		
788			Tot	72,335	89,835	89,835	0	89,835	17,500	24.20%	71,535		
789													
790		Dental Examiners, Board of	Gen	0	0	0	0	0	0	na	0		
791			Fed	0	0	0	0	0	0	na	0		
792			Oth	561,639	600,939	598,939	0	598,939	37,300	6.60%	504,182		
793			Tot	561,639	600,939	598,939	0	598,939	37,300	6.60%	504,182		
794													
795		Employment Security Commission	Gen	0	0	0	0	0	0	na	0		
796			Fed	103,274,898	118,675,811	118,402,648	0	118,402,648	15,127,750	14.60%	83,825,864		
797			Oth	2,075,000	2,075,000	2,075,000	0	2,075,000	0	0.00%	2,075,000		
798			Tot	105,349,898	120,750,811	120,477,648	0	120,477,648	15,127,750	14.40%	85,900,864		
799													

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
800		Engineers, Board of Professional	Gen	0	0	0	0	0	0	na	0		
801			Fed	0	0	0	0	0	0	na	0		
802			Oth	477,974	555,189	545,692	0	545,692	67,718	14.20%	477,564		
803			Tot	477,974	555,189	545,692	0	545,692	67,718	14.20%	477,564		
804													
805		Fire Academy, State	Gen	0	0	0	0	0	0	na	0		
806			Fed	105,000	0	0	0	0	-105,000	-100.00%	0		
807			Oth	3,241,165	3,893,433	3,518,856	0	3,518,856	277,691	8.60%	3,343,197		
808			Tot	3,346,165	3,893,433	3,518,856	0	3,518,856	172,691	5.20%	3,343,197		
809													
810		Firefighters Memorial Burn Center	Gen	0	0	0	0	0	0	na	0		
811			Fed	0	0	0	0	0	0	na	0		
812			Oth	43,098	0	0	0	0	-43,098	-100.00%	0		
813			Tot	43,098	0	0	0	0	-43,098	-100.00%	0		
814													
815		Foresters, Board of	Gen	0	0	0	0	0	0	na	0		
816		Registration for	Fed	0	0	0	0	0	0	na	0		
817			Oth	33,300	33,300	33,300	0	33,300	0	0.00%	31,800		
818			Tot	33,300	33,300	33,300	0	33,300	0	0.00%	31,800		
819													
820		Funeral Services, Board of	Gen	0	0	0	0	0	0	na	0		
821			Fed	0	0	0	0	0	0	na	0		
822			Oth	176,691	189,921	189,921	0	189,921	13,230	7.50%	174,973		
823			Tot	176,691	189,921	189,921	0	189,921	13,230	7.50%	174,973		
824													
825		Geologists, Board of Registered	Gen	0	0	0	0	0	0	na	0		
826		Professional	Fed	0	0	0	0	0	0	na	0		
827			Oth	130,106	142,064	128,106	0	128,106	-2,000	-1.50%	129,310		
828			Tot	130,106	142,064	128,106	0	128,106	-2,000	-1.50%	129,310		
829													
830		Gulfport, State Port Authority at	Gen	0	0	0	0	0	0	na	0		
831			Fed	0	0	0	0	0	0	na	0		
832			Oth	51,454,426	46,708,929	46,426,276	0	46,426,276	-5,028,150	-9.80%	46,180,190		
833			Tot	51,454,426	46,708,929	46,426,276	0	46,426,276	-5,028,150	-9.80%	46,180,190		
834													
835		Information Technology Services,	Gen	0	0	0	0	0	0	na	0		
836		Department of	Fed	0	0	0	0	0	0	na	0		
837			Oth	35,429,545	34,101,835	33,523,561	0	33,523,561	-1,905,984	-5.40%	32,880,058		
838			Tot	35,429,545	34,101,835	33,523,561	0	33,523,561	-1,905,984	-5.40%	32,880,058		
839													
840		Insurance Department	Gen	0	0	0	0	0	0	na	0		
841			Fed	0	0	0	0	0	0	na	0		
842			Oth	7,461,231	8,196,688	7,752,006	0	7,752,006	290,775	3.90%	7,320,791		
843			Tot	7,461,231	8,196,688	7,752,006	0	7,752,006	290,775	3.90%	7,320,791		
844													
845		Massage Therapy, Board of	Gen	0	0	0	0	0	0	na	0		
846			Fed	0	0	0	0	0	0	na	0		
847			Oth	100,000	100,000	100,000	0	0	0	0.00%	98,000		
848			Tot	100,000	100,000	100,000	0	0	0	0.00%	98,000		
849													
850		Medical Licensure, Board of	Gen	0	0	0	0	0	0	na	0		
851			Fed	0	0	0	0	0	0	na	0		
852			Oth	1,696,785	1,796,139	1,716,029	0	1,716,029	19,244	1.10%	1,639,339		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
853			Tot	1,696,785	1,796,139	1,716,029	0	1,716,029	19,244	1.10%	1,639,339		
854													
855		Motor Vehicle Commission	Gen	0	0	0	0	0	0	na	0		
856			Fed	0	0	0	0	0	0	na	0		
857			Oth	241,372	246,422	249,598	0	249,598	8,226	3.40%	237,916		
858			Tot	241,372	246,422	249,598	0	249,598	8,226	3.40%	237,916		
859													
860		Nursing, Board of	Gen	0	0	0	0	0	0	na	0		
861			Fed	0	0	0	0	0	0	na	0		
862			Oth	1,551,000	1,555,215	1,554,215	0	1,554,215	3,215	0.20%	1,454,051		
863			Tot	1,551,000	1,555,215	1,554,215	0	1,554,215	3,215	0.20%	1,454,051		
864													
865		Nursing Home Administrators, Board of	Gen	0	0	0	0	0	0	na	0		
866			Fed	0	0	0	0	0	0	na	0		
867			Oth	138,077	141,275	140,275	0	140,275	2,198	1.60%	115,294		
868			Tot	138,077	141,275	140,275	0	140,275	2,198	1.60%	115,294		
869													
870		Oil & Gas Board	Gen	0	0	0	0	0	0	na	0		
871			Fed	94,700	94,700	94,700	0	94,700	0	0.00%	0		
872			Oth	1,646,910	1,811,714	1,774,620	0	1,774,620	127,710	7.80%	1,592,573		
873			Tot	1,741,610	1,906,414	1,869,320	0	1,869,320	127,710	7.30%	1,592,573		
874													
875		Optometry, Board of	Gen	0	0	0	0	0	0	na	0		
876			Fed	0	0	0	0	0	0	na	0		
877			Oth	72,820	77,820	77,120	0	77,120	4,300	5.90%	71,200		
878			Tot	72,820	77,820	77,120	0	77,120	4,300	5.90%	71,200		
879													
880		Pat Harrison Waterway District	Gen	0	0	0	0	0	0	na	0		
881			Fed	0	0	0	0	0	0	na	0		
882			Oth	5,582,049	5,917,336	5,789,500	0	5,789,500	207,451	3.70%	5,331,850		
883			Tot	5,582,049	5,917,336	5,789,500	0	5,789,500	207,451	3.70%	5,331,850		
884													
885		Pearl River Basin Development District	Gen	0	0	0	0	0	0	na	0		
886			Fed	0	0	0	0	0	0	na	0		
887			Oth	1,564,306	1,564,306	1,564,306	0	1,564,306	0	0.00%	1,551,064		
888			Tot	1,564,306	1,564,306	1,564,306	0	1,564,306	0	0.00%	1,551,064		
889													
890		Pearl River Valley Water Supply District	Gen	0	0	0	0	0	0	na	0		
891			Fed	0	0	0	0	0	0	na	0		
892			Oth	9,199,608	12,622,256	12,332,838	0	12,332,838	3,133,230	34.10%	8,982,792		
893			Tot	9,199,608	12,622,256	12,332,838	0	12,332,838	3,133,230	34.10%	8,982,792		
894													
895		Personnel Board, State	Gen	0	0	0	0	0	0	na	0		
896			Fed	0	0	0	0	0	0	na	0		
897			Oth	5,218,860	5,425,069	5,350,069	0	5,350,069	131,209	2.50%	5,257,930		
898			Tot	5,218,860	5,425,069	5,350,069	0	5,350,069	131,209	2.50%	5,257,930		
899													
900		Personnel Board Training Fund, State	Gen	0	0	0	0	0	0	na	0		
901			Fed	0	0	0	0	0	0	na	0		
902			Oth	553,893	553,893	553,893	0	553,893	0	0.00%	546,893		
903			Tot	553,893	553,893	553,893	0	553,893	0	0.00%	546,893		
904													
905		Pharmacy, Board of	Gen	0	0	0	0	0	0	na	0		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
906			Fed	0	0	0	0	0	0	na	0		
907			Oth	734,736	772,609	772,609	0	772,609	37,873	5.20%	691,721		
908			Tot	734,736	772,609	772,609	0	772,609	37,873	5.20%	691,721		
909													
910		Psychology, Board of	Gen	0	0	0	0	0	0	na	0		
911			Fed	0	0	0	0	0	0	na	0		
912			Oth	83,500	83,500	83,500	0	83,500	0	0.00%	80,500		
913			Tot	83,500	83,500	83,500	0	83,500	0	0.00%	80,500		
914													
915		Public Employees Retirement System - Administration	Gen	0	0	0	0	0	0	na	0		
916			Fed	0	0	0	0	0	0	na	0		
917			Oth	9,484,444	9,877,849	9,604,091	0	9,604,091	119,647	1.30%	9,413,305		
918			Tot	9,484,444	9,877,849	9,604,091	0	9,604,091	119,647	1.30%	9,413,305		
919													
920		Public Employees Retirement System - Building	Gen	0	0	0	0	0	0	na	0		
921			Fed	0	0	0	0	0	0	na	0		
922			Oth	12,634,639	7,580,783	7,580,783	0	7,580,783	-5,053,856	-40.00%	0		
923			Tot	12,634,639	7,580,783	7,580,783	0	7,580,783	-5,053,856	-40.00%	0		
924													
925		Public Service Commission	Gen	0	0	0	0	0	0	na	0		
926			Fed	0	0	0	0	0	0	na	0		
927			Oth	9,926,840	9,877,341	9,526,369	0	9,526,369	-400,471	-4.00%	9,302,665		
928			Tot	9,926,840	9,877,341	9,526,369	0	9,526,369	-400,471	-4.00%	9,302,665		
929													
930		Public Utilities Staff	Gen	0	0	0	0	0	0	na	0		
931			Fed	0	0	0	0	0	0	na	0		
932			Oth	2,012,075	2,049,866	2,014,636	0	2,014,636	2,561	0.10%	1,952,757		
933			Tot	2,012,075	2,049,866	2,014,636	0	2,014,636	2,561	0.10%	1,952,757		
934													
935		Real Estate Commission	Gen	0	0	0	0	0	0	na	0		
936			Fed	0	0	0	0	0	0	na	0		
937			Oth	872,680	998,441	914,600	0	914,600	41,920	4.80%	872,686		
938			Tot	872,680	998,441	914,600	0	914,600	41,920	4.80%	872,686		
939													
940		Real Estate Appraiser Licensing & Certification Board	Gen	0	0	0	0	0	0	na	0		
941			Fed	0	0	0	0	0	0	na	0		
942			Oth	341,283	365,511	350,946	0	350,946	9,663	2.80%	333,228		
943			Tot	341,283	365,511	350,946	0	350,946	9,663	2.80%	333,228		
944													
945		Secretary of State	Gen	0	0	0	0	0	0	na	0		
946			Fed	50,191	0	0	0	0	-50,191	-100.00%	0		
947			Oth	9,268,998	9,428,789	9,428,789	0	9,428,789	159,791	1.70%	9,214,036		
948			Tot	9,319,189	9,428,789	9,428,789	0	9,428,789	109,600	1.20%	9,214,036		
949													
950		Social Workers & Marriage & Family Therapists	Gen	0	0	0	0	0	0	na	0		
951			Fed	0	0	0	0	0	0	na	0		
952			Oth	282,359	282,359	282,359	0	282,359	0	0.00%	205,922		
953			Tot	282,359	282,359	282,359	0	282,359	0	0.00%	205,922		
954													
955		Tombigbee River Valley Water Management District	Gen	0	0	0	0	0	0	na	0		
956			Fed	100,000	100,000	100,000	0	100,000	0	0.00%	100,000		
957			Oth	2,696,848	3,019,863	2,980,948	0	2,980,948	284,100	10.50%	2,501,438		
958			Tot	2,796,848	3,119,863	3,080,948	0	3,080,948	284,100	10.20%	2,601,438		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
959													
960		Veterans' Home Purchase Board	Gen	0	0	0	0	0	0	na	0		
961			Fed	0	0	0	0	0	0	na	0		
962			Oth	31,626,943	31,852,151	31,615,808	0	31,615,808	-11,135	0.00%	31,150,382		
963			Tot	31,626,943	31,852,151	31,615,808	0	31,615,808	-11,135	0.00%	31,150,382		
964													
965		Veterans' Memorial Stadium	Gen	0	0	0	0	0	0	na	0		
966		Commission	Fed	0	0	0	0	0	0	na	0		
967			Oth	913,737	1,272,550	1,272,550	0	1,272,550	358,813	39.30%	899,310		
968			Tot	913,737	1,272,550	1,272,550	0	1,272,550	358,813	39.30%	899,310		
969													
970		Veterinary Medicine, Board of	Gen	0	0	0	0	0	0	na	0		
971			Fed	0	0	0	0	0	0	na	0		
972			Oth	103,440	109,700	107,905	0	107,905	4,465	4.30%	99,740		
973			Tot	103,440	109,700	107,905	0	107,905	4,465	4.30%	99,740		
974													
975		Workers' Compensation	Gen	0	0	0	0	0	0	na	0		
976		Commission	Fed	0	0	0	0	0	0	na	0		
977			Oth	5,250,450	5,304,225	5,304,225	0	5,304,225	53,775	1.00%	5,170,469		
978			Tot	5,250,450	5,304,225	5,304,225	0	5,304,225	53,775	1.00%	5,170,469		
979													
980		Yellow Creek Inland Port Authority	Gen	0	0	0	0	0	0	na	0		
981			Fed	0	0	0	0	0	0	na	0		
982			Oth	5,343,990	8,676,000	8,483,188	0	8,483,188	3,139,198	58.70%	5,265,374		
983			Tot	5,343,990	8,676,000	8,483,188	0	8,483,188	3,139,198	58.70%	5,265,374		
984													
985		Total Special Fund Agencies	Gen	0	0	0	0	0	0	na	0		
986			Fed	103,624,789	118,920,511	118,597,348	0	118,597,348	14,972,559	14.40%	83,925,864		
987			Oth	232,116,500	232,544,326	228,611,146	0	228,511,146	-3,505,354	-1.50%	208,267,703		
988			Tot	335,741,289	351,464,837	347,208,494	0	347,108,494	11,467,205	3.40%	292,193,567		
989													
990													
991		Transportation Department											
992													
993		Department of Transportation	Gen	0	0	0	0	0	0	na	0		
994			Fed	413,601,056	475,948,423	475,948,423	0	475,948,423	62,347,367	15.10%	475,948,423		
995			Oth	544,279,167	533,226,694	475,986,370	0	475,986,370	-68,292,797	-12.50%	503,898,498		
996			Tot	957,880,223	1,009,175,117	951,934,793	0	951,934,793	-5,945,430	-0.60%	979,846,921		
997													
998		State Aid Road	Gen	19,758,079	35,400,000	0	0	0	-19,758,079	-100.00%	9,000,000		
999		Local System Bridge Program	Fed	0	0	0	0	0	0	na	0		
1000			Oth	30,000,000	35,400,000	35,400,000	0	35,400,000	5,400,000	18.00%	0		
1001			Tot	49,758,079	70,800,000	35,400,000	0	35,400,000	-14,358,079	-28.90%	9,000,000		
1002													
1003		Total Transportation Dept.	Gen	19,758,079	35,400,000	0	0	0	-19,758,079	-100.00%	9,000,000		
1004			Fed	413,601,056	475,948,423	475,948,423	0	475,948,423	62,347,367	15.10%	475,948,423		
1005			Oth	574,279,167	568,626,694	511,386,370	0	511,386,370	-62,892,797	-11.00%	503,898,498		
1006			Tot	1,007,638,302	1,079,975,117	987,334,793	0	987,334,793	-20,303,509	-2.00%	988,846,921		
1007													
1008													
1009													
1010		Total State Budget	Gen	3,517,582,112	4,527,352,140	3,458,574,015	0	3,458,574,015	-59,008,097	-1.70%	3,510,055,576		
1011			Fed	4,429,422,536	4,853,754,997	2,477,618,369	933,766,340	3,411,384,709	-1,018,037,827	-23.00%	4,350,881,614		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
1012			Oth	3,689,903,551	3,343,880,829	3,797,385,348	492,171,470	4,289,456,818	599,653,267	16.30%	2,979,981,595		
1013			Tot	11,636,908,199	12,724,987,966	9,733,577,732	1,425,937,810	11,159,415,542	-477,392,657	-4.10%	10,840,918,785		
1014													
1015													
1016													
1017		Allocation of General Funds		Total GF share	Total GF share	Total GF share	Total GF share	Total GF share	GF share chg		Total GF share		
1018													
1019		Total Administrative	\$	188,970,954	231,729,733	167,337,041	0	167,337,041	-21,633,913		187,773,773		
1020		Total Administrative		5.37%	5.12%	4.84%	na	4.84%	36.66%		5.35%		
1021		Total Agriculture	\$	28,563,936	36,611,055	26,053,292	0	26,053,292	-2,510,644		29,283,260		
1022		Total Agriculture		0.81%	0.81%	0.75%	na	0.75%	4.25%		0.83%		
1023		Total Debt Service	\$	227,926,123	347,451,906	209,807,886	0	209,807,886	-18,118,237		246,998,033		
1024		Total Debt Service		6.48%	7.67%	6.07%	na	6.07%	30.70%		7.04%		
1025		Total Economic Development	\$	21,401,601	34,232,831	25,418,672	0	25,418,672	4,017,071		21,195,232		
1026		Total Economic Development		0.61%	0.76%	0.73%	na	0.73%	-6.81%		0.60%		
1027		Total Education	\$	2,127,917,744	2,575,430,192	2,416,367,298	0	2,416,367,298	288,449,554		2,106,059,797		
1028		Total Education		60.49%	56.89%	69.87%	na	69.87%	-488.83%		60.00%		
1029		Total Health & Human Services	\$	548,598,398	823,967,177	275,273,025	0	275,273,025	-273,325,373		548,904,633		
1030		Total Health & Human Services		15.60%	18.20%	7.96%	na	7.96%	463.20%		15.64%		
1031		Total Judiciary & Corrections	\$	276,422,640	332,745,259	265,194,304	0	265,194,304	-11,228,336		283,837,750		
1032		Total Judiciary & Corrections		7.86%	7.35%	7.67%	na	7.67%	19.03%		8.09%		
1033		Total Public Safety	\$	78,022,637	109,783,987	73,122,497	0	73,122,497	-4,900,140		77,003,098		
1034		Total Public Safety		2.22%	2.42%	2.11%	na	2.11%	8.30%		2.19%		
1035		Total Special Fund Agencies	\$	0	0	0	0	0	0		0		
1036		Total Special Fund Agencies		0.00%	0.00%	0.00%	na	0.00%	0.00%		0.00%		
1037		Total Transportation Dept.	\$	19,758,079	35,400,000	0	0	0	-19,758,079		9,000,000		
1038		Total Transportation Dept.		0.56%	0.78%	0.00%	na	0.00%	33.48%		0.26%		
1039													
1040		Total General Funds	\$	3,517,582,112	4,527,352,140	3,458,574,015	0	3,458,574,015	-59,008,097		3,510,055,576		
1041			%	100.00%	100.00%	100.00%	na	100.00%	100.00%		100.00%		
1042				100.00%	100.00%	100.00%	0	100.00%	100.00%		100.00%		
1043													
1044		Allocation of Total Funds		Total Funds share	Total Funds share	Total Funds share	TF share	TF share	TF share		Total Funds share		
1045													
1046		Total Administrative	\$	341,138,471	353,042,155	283,575,719	0	283,575,719	-57,562,752		296,667,489		
1047		Total Administrative		2.93%	2.77%	2.91%	0	2.54%	12.06%		2.74%		
1048		Total Agriculture	\$	52,937,829	59,143,852	48,510,580	0	48,510,580	-4,427,249		50,606,886		
1049		Total Agriculture		0.45%	0.46%	0.50%	0	0.43%	0.93%		0.47%		
1050		Total Debt Service	\$	309,181,000	347,451,906	209,807,886	0	209,807,886	-99,373,114		341,541,906		
1051		Total Debt Service		2.66%	2.73%	2.16%	0	1.88%	20.82%		3.15%		
1052		Total Economic Development	\$	290,005,383	307,951,498	303,956,775	20,000,000	323,956,775	33,951,392		313,486,837		
1053		Total Economic Development		2.49%	2.42%	3.12%	0	2.90%	-7.11%		2.89%		
1054		Total Education	\$	4,376,623,185	4,702,663,486	4,463,193,853	20,000,000	4,483,193,853	106,570,668		4,261,747,473		
1055		Total Education		37.61%	36.96%	45.85%	0	40.17%	-22.32%		39.31%		
1056		Total Health & Human Services	\$	4,165,158,013	4,677,914,094	2,349,065,778	1,370,937,810	3,720,003,588	-445,154,425		3,550,608,148		
1057		Total Health & Human Services		35.79%	36.76%	24.13%	1	33.34%	93.25%		32.75%		
1058		Total Judiciary & Corrections	\$	319,678,056	371,425,764	303,874,809	0	303,874,809	-15,803,247		320,444,985		
1059		Total Judiciary & Corrections		2.75%	2.92%	3.12%	0	2.72%	3.31%		2.96%		
1060		Total Public Safety	\$	438,806,671	473,955,257	437,049,045	15,000,000	452,049,045	13,242,374		424,774,573		
1061		Total Public Safety		3.77%	3.72%	4.49%	0	4.05%	-2.77%		3.92%		
1062		Total Special Fund Agencies	\$	335,741,289	351,464,837	347,208,494	0	347,108,494	11,467,205		292,193,567		
1063		Total Special Fund Agencies		2.89%	2.76%	3.57%	0	3.11%	-2.40%		2.70%		
1064		Total Transportation Dept.	\$	1,007,638,302	1,079,975,117	987,334,793	0	987,334,793	-20,303,509		988,846,921		

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
1065		Total Transportation Dept.		8.66%	8.49%	10.14%	0	8.85%	4.25%		9.12%		
1066													
1067		Total Funds	\$	11,636,908,199	12,724,987,966	9,733,577,732	1,425,937,810	11,159,415,542	-477,392,657		10,840,918,785		
1068			%	100.00%	100.00%	100.00%	1	100.00%	na		100.00%		
1069				100.00%	100.00%	100.00%	1	100.00%	100.00%		100.00%		
1070													
1071													
1072													
1073													
1074													
1075													
1076													
1077													
1078													
1079													
1080													
1081													
1082													
1083													
1084													
1085													
1086													
1087													
1088													
1089													
1090													
1091													
1092													
1093													
1094													
1095													
1096													
1097		FY 03 Additional & Deficits:											
1098		DHS											
1099		IHL (Military Communities)											
1100		Medicaid											
1101		MDOC											
1102		MBN											
1103		Tax Commission - License Tag											
1104		DA's & Staff											
1105		Attorney General (Judgements & Settlements)											
1106		MS Institute for Forestry Inventory											
1107		Total FY 03 Additional/Deficits				0		0	0	0	0	0	0
1108													
1109		FY 04 (Special Fund Agencies)											
1110		ITS (Ednet)											
1111		Board of Nursing											
1112		Total FY 04 (SF Agencies)				0		0			0		
1113													
1114													
1115													
1116													
1117													

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2ND DRAFT PRELIMINARY				General Funds		November			General Funds		
3						2004	2004	2004		Gov. Recommended	2004		
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total		
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR	House Action	Senate Action
1118													
1119													
1120													

	N	O	P	Q	R	S	T	U	V	W	X	Y
1												
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
6												
7												
8												
9	68,789,560	(3,715,772)					68,824,399	6,900,000	250,000	75,939,560	3,434,228	
10												
11												
12												
13												
14	1,343,060,163	(229,876,429)					1,348,306,695	220,660,750	0	1,568,967,445	(3,969,147)	
15		0									0	
16		(179,226,663)									(179,226,663)	
17		(1,752,163,255)									(1,752,163,255)	
18		#VALUE!									#VALUE!	
19	67,427,929	(743,708)					67,433,221	943,708	0	68,376,929	205,292	
20		0								0	0	
21		(24,278,486)								0	(24,278,486)	
22		(92,450,123)								0	(92,450,123)	
23		#VALUE!								0	#VALUE!	
24	9,249,612	(6,185,356)					9,249,612	6,550,611	0	15,800,223	365,255	
25		0								0	0	
26		0								0	0	
27		(15,434,968)								0	(15,434,968)	
28		#VALUE!								0	#VALUE!	
29	9,796,629	(736,683)					9,819,420	600,000	0	10,419,420	(113,892)	
30		0								0	0	
31		(968,023)								0	(968,023)	
32		(11,501,335)								0	(11,501,335)	
33		#VALUE!								0	#VALUE!	
34	5,647,017	(163,247)					5,660,486	300,000	0	5,960,486	150,222	
35		0								0	0	
36		(5,558,164)								0	(5,558,164)	
37		(11,368,428)								0	(11,368,428)	
38		#VALUE!								0	#VALUE!	
39	10,212,800	(834,761)					10,303,107	200,000	0	10,503,107	(544,454)	
40		0								0	0	
41		(2,546,809)								0	(2,546,809)	
42		(13,594,370)								0	(13,594,370)	
43		#VALUE!								0	#VALUE!	
44	21,600	499					21,600	0	0	21,600	499	
45		0								0	0	
46		0								0	0	
47		(21,101)								0	(21,101)	
48		0										
49	255,999,827	(70,084,451)					245,798,973	41,019,792	0	286,818,765	(39,265,513)	
50		0								0	0	
51		(411,537,918)								0	(411,537,918)	
52		(722,622,196)								0	(722,622,196)	
53		#VALUE!								0	#VALUE!	
54	0	0					11,137,611	907,624	0	12,045,235	12,045,235	
55		0								0	0	
56		0								0	0	
57		0								0	0	

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/-(-) Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
58		0								0	0	
59	26,924,441	(2,308,356)					26,925,521	3,602,567	200,000	30,728,088	1,495,291	
60		0								0	0	
61		(9,213,210)								0	(9,213,210)	
62		(38,446,007)								0	(38,446,007)	
63		#VALUE!								0	#VALUE!	
64	5,363,642	2,429,176					5,373,362	544,017	0	5,917,379	2,982,913	
65		0								0	0	
66		(1,774,631)								0	(1,774,631)	
67		(4,709,097)								0	(4,709,097)	
68		#VALUE!								0	#VALUE!	
69	0	0					0	0	0	0	0	
70		0								0	0	
71		0								0	0	
72		0								0	0	
73		0								0	0	
74	126,394,258	1,047,948					127,040,187	16,572,614	0	143,612,801	18,266,491	
75		0								0	0	
76		(486,175,487)								0	(486,175,487)	
77		(611,521,797)								0	(611,521,797)	
78		#VALUE!								0	#VALUE!	
79	3,746,832	(801,709)					3,755,625	630,745	0	4,386,370	(162,171)	
80		0								0	0	
81		(22,043)								0	(22,043)	
82		(4,570,584)								0	(4,570,584)	
83		#VALUE!								0	#VALUE!	
84	17,226,060	154,451					17,262,759	1,788,000	0	19,050,759	1,979,150	
85		0								0	0	
86		(7,934,684)								0	(7,934,684)	
87		(25,006,293)								0	(25,006,293)	
88		#VALUE!								0	#VALUE!	
89	19,084,655	21,831					19,151,145	1,876,722	0	21,027,867	1,965,043	
90		0								0	0	
91		(14,772,085)								0	(14,772,085)	
92		(33,834,909)								0	(33,834,909)	
93		#VALUE!								0	#VALUE!	
94	4,608,112	(257,874)					4,617,741	332,077	0	4,949,818	83,832	
95		0								0	0	
96		(1,103,197)								0	(1,103,197)	
97		(5,969,183)								0	(5,969,183)	
98		#VALUE!								0	#VALUE!	
99	10,598,652	(622,223)					10,627,736	2,300,000	0	12,927,736	1,706,861	
100		0								0	0	
101		(5,272,049)								0	(5,272,049)	
102		(16,492,924)								0	(16,492,924)	
103		0								0	0	
104	6,172,235	(214,762)					6,176,771	0	0	6,176,771	(210,226)	
105		0								0	0	
106		(15,985,869)								0	(15,985,869)	
107		(22,372,866)								0	(22,372,866)	
108		#VALUE!								0	#VALUE!	
109	112,135,773	(16,016,075)					112,656,117	23,500,000	0	136,156,117	8,004,269	
110						#DIV/0!				0		

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
111						-100.0%				0		
112						-100.0%				0		
113						#VALUE!				0		
114						0	0	0	0	0	0	0
115	2,102,459,797	(333,907,501)	328,079,598	2,430,539,395	61.5%	-0.2%	2,110,142,088	329,229,227	450,000	2,439,786,476	8,419,178	0
116						#DIV/0!				0	0	0
117						-100.0%				0	0	0
118						-100.0%				0	0	0
119						#DIV/0!				0	0	0
120												
121												
122												
123	18,709,154	(6,709,518)	6,023,440	24,732,594		-2.7%	18,709,154	7,000,000	0	25,709,154	290,482	976,560
124		(135,232,711)				-100.0%				0	(135,232,711)	0
125		(14,196,744)				-100.0%				0	(14,196,744)	0
126		(174,848,127)				-100.0%				0	(174,848,127)	0
127		#VALUE!				#VALUE!				0	#VALUE!	0
128		0				#DIV/0!				0	0	0
129		0				#DIV/0!				0	0	0
130		0				#DIV/0!				0	0	0
131		0				#DIV/0!				0	0	0
132		#VALUE!				#VALUE!				0	#VALUE!	0
133	1,300,000	1,300,000	(300,000)	1,000,000			1,300,000	0	0	1,300,000	1,300,000	300,000
134		0				#DIV/0!				0	0	0
135		(1,349,000)				-100.0%				0	(1,349,000)	0
136		(1,349,000)				-100.0%				0	(1,349,000)	0
137		#VALUE!				#VALUE!				0	#VALUE!	0
138	1,209,130	1,209,130	0	1,209,130			1,209,130	0	0	1,209,130	1,209,130	0
139		(2,145,975)				-100.0%				0	(2,145,975)	0
140		(1,600,583)				-100.0%				0	(1,600,583)	0
141		(3,746,558)				-100.0%				0	(3,746,558)	0
142		0				#DIV/0!				0	0	0
143										0		
144	0	(20,000,000)	0	0		-100.0%	0	0	0	0	(20,000,000)	0
145		(87,013,090)				-100.0%				0	0	0
146		(144,013,090)				-100.0%				0	0	0
147		0				#DIV/0!				0	0	0
148		0				#DIV/0!				0	0	0
149	21,218,284	-4,200,388	5,723,440	26,941,724	0.7%	-40.7%	21,218,284	7,000,000	0	28,218,284	2,799,612	1,276,560
150						-100.0%				0	0	0
151						-100.0%				0	0	0
152						-100.0%				0	0	0
153												
154												
155	12,350,192	23,910	1,681,657	14,031,849		13.8%	12,350,192	0	0	12,350,192	23,910	(1,681,657)
156		(34,575,245)				-100.0%				0	(34,575,245)	0
157		(86,548,826)				-100.0%				0	(86,548,826)	0
158		(133,450,353)				-100.0%				0	(133,450,353)	0
159		#VALUE!				#VALUE!				0	#VALUE!	0
160	1,928,625	240,220	0	1,928,625		14.2%	1,928,625	0	0	1,928,625	240,220	0
161		(1,620,793)				-100.0%				0	(1,620,793)	0
162		(9,742,800)				-100.0%				0	(9,742,800)	0
163		(13,051,998)				-100.0%				0	(13,051,998)	0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
164		0				#DIV/0!				0	0	0
165	985,679	(5,480,839)	400,000	1,385,679		-78.6%	939,672	0	0	939,672	(5,526,846)	(446,007)
166		(3,915,058)				-100.0%				0	(3,915,058)	0
167		(5,346,570)				-100.0%				0	(5,346,570)	0
168		(10,728,146)				-100.0%				0	(10,728,146)	0
169		#VALUE!				#VALUE!				0	#VALUE!	0
170	1,733,732	(315,980)	0	1,733,732		-15.4%	1,733,732	0	0	1,733,732	(315,980)	0
171		(74,187,000)				-100.0%				0	(74,187,000)	0
172		(13,613,177)				-100.0%				0	(13,613,177)	0
173		(89,849,889)				-100.0%				0	(89,849,889)	0
174		#VALUE!				#VALUE!				0	#VALUE!	0
175	4,187,780	(4,995,572)	429,637	4,617,417		-49.7%	4,187,780	429,637	0	4,617,417	(4,565,935)	0
176		(55,901,359)				-100.0%				0	(55,901,359)	0
177		(10,259,939)				-100.0%				0	(10,259,939)	0
178		(70,344,650)				-100.0%				0	(70,344,650)	0
179		#VALUE!				#VALUE!				0	#VALUE!	0
180	9,765,352	(265,971)	1,500,000	11,265,352		12.3%	9,765,382	0	0	9,765,382	(265,941)	(1,499,970)
181		(226,594)				-100.0%				0	(226,594)	0
182		(380,000)				-100.0%				0	(380,000)	0
183		(10,637,917)				-100.0%				0	(10,637,917)	0
184		#VALUE!				#VALUE!				0	#VALUE!	0
185	5,637,215	(4,388,698)	0	5,637,215		-43.8%	5,637,215	0	0	5,637,215	(4,388,698)	0
186		(351,541)				-100.0%				0	(351,541)	0
187		(7,146,590)				-100.0%				0	(7,146,590)	0
188		(12,524,044)				-100.0%				0	(12,524,044)	0
189		#VALUE!				#VALUE!				0	#VALUE!	0
190	32,105,702	3,896,056	(2,000,000)	30,105,702		6.7%	32,105,702	0	0	32,105,702	3,896,056	2,000,000
191		(450,000)				-100.0%				0	(450,000)	0
192		(15,086,787)				-100.0%				0	(15,086,787)	0
193		(43,746,433)				-100.0%				0	(43,746,433)	0
194		#VALUE!				#VALUE!				0	#VALUE!	0
195	4,231,010	458,663	0	4,231,010		12.2%	4,231,010	0	0	4,231,010	458,663	0
196		0				#DIV/0!				0	0	0
197		(1,479,668)				-100.0%				0	(1,479,668)	0
198		(5,252,015)				-100.0%				0	(5,252,015)	0
199		#VALUE!				#VALUE!				0	#VALUE!	0
200	585,175	62,116	0	585,175		11.9%	585,175	0	0	585,175	62,116	0
201		0				#DIV/0!				0	0	0
202		(957,117)				-100.0%				0	(957,117)	0
203		(1,480,176)				-100.0%				0	(1,480,176)	0
204		#VALUE!				#VALUE!				0	#VALUE!	0
205	208,877	19,581	0	208,877		10.3%	208,877	0	0	208,877	19,581	0
206		0				#DIV/0!				0	0	0
207		(153,687)				-100.0%				0	(153,687)	0
208		(342,983)				-100.0%				0	(342,983)	0
209		#VALUE!				#VALUE!				0	#VALUE!	0
210	0	0		0		#DIV/0!				0	0	0
211		0				#DIV/0!				0	0	0
212		(602,581)				-100.0%				0	(602,581)	0
213		(602,581)				-100.0%				0	(602,581)	0
214		#VALUE!				#VALUE!				0	#VALUE!	0
215	455,670	50,364	0	455,670		12.4%	455,670	0	0	455,670	50,364	0
216		(25,290,483)				-100.0%				0	(25,290,483)	0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
217		0				#DIV/0!				0	0	0
218		(25,695,789)				-100.0%				0	(25,695,789)	0
219		#VALUE!				#VALUE!				0	#VALUE!	0
220	0	0		0		#DIV/0!				0	0	0
221		0				#DIV/0!				0	0	0
222		(704,106)				-100.0%				0	(704,106)	0
223		(704,106)				-100.0%				0	(704,106)	0
224		#VALUE!				#VALUE!				0	#VALUE!	0
225	0	0		0		#DIV/0!				0	0	0
226		0				#DIV/0!				0	0	0
227		(3,711,013)				-100.0%				0	(3,711,013)	0
228		(3,711,013)				-100.0%				0	(3,711,013)	0
229		#VALUE!				#VALUE!				0	#VALUE!	0
230	0	0	0	0			0	0	0	0	0	0
231		0				#DIV/0!				0	0	0
232		(668,632)				-100.0%				0	(668,632)	0
233		(668,632)				-100.0%				0	(668,632)	0
234		#VALUE!				#VALUE!				0	#VALUE!	0
235	1,322,546	(1,928,792)	1,000,000	2,322,546		-28.6%	1,327,489	945,765	700,000	2,973,254	(278,084)	650,708
236						-100.0%				0	0	0
237						-100.0%				0	0	0
238						-100.0%				0	0	0
239						#DIV/0!				0	0	0
240	75,497,555	-12,624,942	3,011,294	78,508,849	2.0%	-10.9%	75,456,521	1,375,402	700,000	77,531,923	(10,590,574)	(976,926)
241						-100.0%				0	0	0
242						-100.0%				0	0	0
243						-100.0%				0	0	0
244												
245												
246	246,826,757	(148,008,419)	138,008,419	384,835,176		-2.5%	246,855,284	0	57,752,630	304,607,914	(90,227,262)	(80,227,262)
247		(1,755,541,463)				-100.0%				0	(1,755,541,463)	0
248		(537,092,940)				-100.0%				0	(537,092,940)	0
249		(2,416,290,039)				-100.0%				0	(2,416,290,039)	0
250		0				#DIV/0!				0	0	0
251	29,891,091	(10,813,225)	0	29,891,091		-26.6%	29,891,091	0	14,150,000	44,041,091	3,336,775	14,150,000
252		(121,419,257)				-100.0%				0	(121,419,257)	0
253		(103,121,677)				-100.0%				0	(103,121,677)	0
254		(224,540,934)				-100.0%				0	(224,540,934)	0
255		#VALUE!				#VALUE!				0	#VALUE!	0
256		0				#DIV/0!				0	0	0
257		(18,602,000)				-100.0%				0	(18,602,000)	0
258		(14,950,000)				-100.0%				0	(14,950,000)	0
259		(33,552,000)				-100.0%				0	(33,552,000)	0
260		#VALUE!				#VALUE!				0	#VALUE!	0
261							76,096,200	0	0	76,096,200	76,096,200	76,096,200
262	720,942	237,911	(237,689)	483,253		0.0%	0	0	0	0	(483,031)	(483,253)
263		(19,304,599)		0		-100.0%				0	(19,304,599)	0
264		(4,000,000)		0		-100.0%				0	(4,000,000)	0
265		(23,787,630)		0		-100.0%				0	(23,787,630)	0
266		#VALUE!		0		#VALUE!				0	#VALUE!	0
267	4,389,470	(1,874,098)	1,874,098	6,263,568		0.0%	0	0	0	0	(6,263,568)	(6,263,568)
268		(29,718,795)		0		-100.0%				0	(29,718,795)	0
269		(7,650,459)		0		-100.0%				0	(7,650,459)	0

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2				March								
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4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/-(-) Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
270		(42,632,822)		0		-100.0%				0	(42,632,822)	0
271		#VALUE!		0		#VALUE!				0	#VALUE!	0
272	2,908,655	(1,365,066)	1,365,066	4,273,721		0.0%	0	0	0	0	(4,273,721)	(4,273,721)
273		(59,450,236)		0		-100.0%				0	(59,450,236)	0
274		0		0		#DIV/0!				0	0	0
275		(63,223,957)		0		-100.0%				0	(63,223,957)	0
276		#VALUE!		0		#VALUE!				0	#VALUE!	0
277	38,789,846	(149,880)	149,880	38,939,726		0.0%	0	0	0	0	(38,939,726)	(38,939,726)
278		(118,466,772)		0		-100.0%				0	(118,466,772)	0
279		(4,450,480)		0		-100.0%				0	(4,450,480)	0
280		(161,856,978)		0		-100.0%				0	(161,856,978)	0
281		#VALUE!		0		#VALUE!				0	#VALUE!	0
282	10,849,141	(4,896,242)	4,896,242	15,745,383		0.0%	0	0	0	0	(15,745,383)	(15,745,383)
283		(99,033,989)		0		-100.0%				0	(99,033,989)	0
284		(976,816)		0		-100.0%				0	(976,816)	0
285		(114,756,188)		0		-100.0%				0	(114,756,188)	0
286		#VALUE!		0		#VALUE!				0	#VALUE!	0
287	3,175,916	(1,604,439)	1,604,430	4,780,346		0.0%	0	0	0	0	(4,780,355)	(4,780,346)
288		(11,051,717)		0		-100.0%				0	(11,051,717)	0
289		(68,828)		0		-100.0%				0	(68,828)	0
290		(15,400,900)		0		-100.0%				0	(15,400,900)	0
291		#VALUE!		0		#VALUE!				0	#VALUE!	0
292	15,125,312	(3,923,989)	3,923,989	19,049,301		0.0%	0	0	0	0	(19,049,301)	(19,049,301)
293		(7,448,218)		0		-100.0%				0	(7,448,218)	0
294		(57,006)		0		-100.0%				0	(57,006)	0
295		(25,554,525)		0		-100.0%				0	(25,554,525)	0
296		#VALUE!		0		#VALUE!				0	#VALUE!	0
297	0	0		0		#DIV/0!				0	0	0
298		(23,572,535)		0		-100.0%				0	(23,572,535)	0
299		0		0		#DIV/0!				0	0	0
300		(23,572,535)		0		-100.0%				0	(23,572,535)	0
301		#VALUE!		0		#VALUE!				0	#VALUE!	0
302	0	0		0		#DIV/0!				0	0	0
303		(25,811,299)		0		-100.0%				0	(25,811,299)	0
304		0		0		#DIV/0!				0	0	0
305		(25,811,299)		0		-100.0%				0	(25,811,299)	0
306		#VALUE!		0		#VALUE!				0	#VALUE!	0
307												
308	1,003,642	(1,104,625)	0	1,003,642		-52.4%	1,003,642	0	1,689,901	2,693,543	585,276	1,689,901
309		(1,101,140)		0		-100.0%				0	(1,101,140)	0
310		(19,688,286)		0		-100.0%				0	(19,688,286)	0
311		(21,897,693)		0		-100.0%				0	(21,897,693)	0
312		#VALUE!		0		#VALUE!				0	#VALUE!	0
313	5,134,280	(4,168,172)	0	5,134,280		-44.8%	5,134,280	60,000	5,587,977	10,782,257	1,479,805	5,647,977
314		(34,425,503)		0		-100.0%				0	(34,425,503)	0
315		(1,318,599)		0		-100.0%				0	(1,318,599)	0
316		(41,169,249)		0		-100.0%				0	(41,169,249)	0
317		0		0		#DIV/0!				0	0	0
318	1,144,855	(1,088,001)	0	1,144,855		-48.7%	1,144,855	0	0	1,144,855	(1,088,001)	0
319		(9,111,918)		0		-100.0%				0	(9,111,918)	0
320		(361,168)		0		-100.0%				0	(361,168)	0
321		(10,705,942)		0		-100.0%				0	(10,705,942)	0
322		#VALUE!		0		#VALUE!				0	#VALUE!	0

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5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/-) Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
323		0				#DIV/0!				0	0	0
324		(34,410,744)				-100.0%				0	(34,410,744)	0
325		(400,000)				-100.0%				0	(400,000)	0
326		(34,810,744)				-100.0%				0	(34,810,744)	0
327		#VALUE!				#VALUE!				0	#VALUE!	0
328		0				#DIV/0!				0	0	0
329		0				#DIV/0!				0	0	0
330		(4,000,000)				-100.0%				0	(4,000,000)	0
331		(4,000,000)				-100.0%				0	(4,000,000)	0
332		#VALUE!				#VALUE!				0	#VALUE!	0
333		0				#DIV/0!				0	0	0
334		0				#DIV/0!				0	0	0
335		(8,882,989)				-100.0%				0	(8,882,989)	0
336		(8,882,989)				-100.0%				0	(8,882,989)	0
337		#VALUE!				#VALUE!				0	#VALUE!	0
338		0				#DIV/0!				0	0	0
339		0				#DIV/0!				0	0	0
340		(2,269,333)				-100.0%				0	(2,269,333)	0
341		(2,269,333)				-100.0%				0	(2,269,333)	0
342		0				#DIV/0!				0	0	0
343	189,022,521	15,296,178	(7,000,000)	182,022,521		4.8%	189,594,940	0	26,452,551	216,047,491	42,321,148	34,024,970
344						-100.0%				0	0	0
345						-100.0%				0	0	0
346						-100.0%				0	0	0
347						#VALUE!				0	0	0
348	548,982,428	(163,462,067)	144,584,435	693,566,863	17.6%	-2.6%	549,720,292	60,000	105,633,059	655,413,351	(57,031,144)	(38,153,512)
349						-100.0%				0	0	0
350						-100.0%				0	0	0
351						-100.0%				0	0	0
352												
353												
354	5,956,075	(41,747)	0	5,956,075		-0.7%	5,966,235	1,000,000	0	6,966,235	968,413	1,010,160
355		(3,135,507)				-100.0%				0	(3,135,507)	0
356		(12,172,834)				-100.0%				0	(12,172,834)	0
357		(21,306,163)				-100.0%				0	(21,306,163)	0
358		#VALUE!				#VALUE!				0	#VALUE!	0
359	12,985,065	839,937	0	12,985,065		6.9%	13,001,589	518,244	0	13,519,833	1,374,705	534,768
360		0				#DIV/0!				0	0	0
361		0				#DIV/0!				0	0	0
362		(12,145,128)				-100.0%				0	(12,145,128)	0
363		#VALUE!				#VALUE!				0	#VALUE!	0
364	345,470	3,659	0	345,470		1.1%	345,902	71,000	0	416,902	75,091	71,432
365		0				#DIV/0!				0	0	0
366		0				#DIV/0!				0	0	0
367		(341,811)				-100.0%				0	(341,811)	0
368		0				#DIV/0!				0	0	0
369	4,817,522	1,234,322	0	4,817,522		34.4%	4,824,434	486,043	0	5,310,477	1,727,277	492,955
370		0				#DIV/0!				0	0	0
371		(200,000)				-100.0%				0	(200,000)	0
372		(3,783,200)				-100.0%				0	(3,783,200)	0
373		#VALUE!				#VALUE!				0	#VALUE!	0
374	1,051,160	122,517	0	1,051,160		13.2%	1,052,564	0	0	1,052,564	123,921	1,404
375		0				#DIV/0!				0	0	0

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5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
376		(9,176,515)				-100.0%				0	(9,176,515)	0
377		(10,105,158)				-100.0%				0	(10,105,158)	0
378		0				#DIV/0!				0	0	0
379	0	0		0		#DIV/0!				0	0	0
380		0				#DIV/0!				0	0	0
381		(262,002)				-100.0%				0	(262,002)	0
382		(262,002)				-100.0%				0	(262,002)	0
383		#VALUE!				#VALUE!				0	#VALUE!	0
384	0	0		0		#DIV/0!				0	0	0
385		0				#DIV/0!				0	0	0
386		(118,679)				-100.0%				0	(118,679)	0
387		(118,679)				-100.0%				0	(118,679)	0
388		#VALUE!				#VALUE!				0	#VALUE!	0
389	3,851,122	515,613	0	3,851,122		15.5%	3,856,846	231,872	0	4,088,718	753,209	237,596
390		0				#DIV/0!				0	0	0
391		0				#DIV/0!				0	0	0
392		(3,335,509)				-100.0%				0	(3,335,509)	0
393		#VALUE!				#VALUE!				0	#VALUE!	0
394	15,441,194	2,286,519	0	15,441,194		17.4%	15,451,346	0	0	15,451,346	2,296,671	10,152
395		0				#DIV/0!				0	0	0
396		0				#DIV/0!				0	0	0
397		(13,154,675)				-100.0%				0	(13,154,675)	0
398		#VALUE!				#VALUE!				0	#VALUE!	0
399	606,261	35,040	0	606,261		6.1%	607,233	0	0	607,233	36,012	972
400		0				#DIV/0!				0	0	0
401		(120,000)				-100.0%				0	(120,000)	0
402		(691,221)				-100.0%				0	(691,221)	0
403		#VALUE!				#VALUE!				0	#VALUE!	0
404	642,227	35,978	0	642,227		5.9%	642,875	0	0	642,875	36,626	648
405	0	0		0		#DIV/0!				0	0	0
406	0	0		0		#DIV/0!				0	0	0
407	0	(606,249)		0		-100.0%				0	(606,249)	0
408	0	0		0		#DIV/0!				0	0	0
409	138,214,368	9,440,577	0	138,214,368		7.3%	138,227,147	0	0	138,227,147	9,453,356	12,779
410		0				#DIV/0!				0	0	0
411		(10,214,072)				-100.0%				0	(10,214,072)	0
412		(138,987,863)				-100.0%				0	(138,987,863)	0
413		#VALUE!				#VALUE!				0	#VALUE!	0
414	0	0	0	0		#DIV/0!	0	0	0	0	0	0
415		0				#DIV/0!				0	0	0
416		(3,280,896)				-100.0%				0	(3,280,896)	0
417		(3,280,896)				-100.0%				0	(3,280,896)	0
418		#VALUE!				#VALUE!				0	#VALUE!	0
419	20,254,241	(965,064)	0	20,254,241		-4.5%	20,176,594	0	0	20,176,594	(1,042,711)	(77,647)
420		0				#DIV/0!				0	0	0
421		0				#DIV/0!				0	0	0
422		(21,219,305)				-100.0%				0	(21,219,305)	0
423		#VALUE!				#VALUE!				0	#VALUE!	0
424	501,726	18,652	0	501,726		3.9%	502,482	0	0	502,482	19,408	756
425		0				#DIV/0!				0	0	0
426		0				#DIV/0!				0	0	0
427		(483,074)				-100.0%				0	(483,074)	0
428		#VALUE!				#VALUE!				0	#VALUE!	0

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4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
429	6,852,760	3,083,342	0	6,852,760		81.8%	4,866,708	0	0	4,866,708	1,097,290	(1,986,052)
430		0		0		#DIV/0!				0	0	0
431		0		0		#DIV/0!				0	0	0
432		(3,769,418)		0		-100.0%				0	(3,769,418)	0
433		#VALUE!		0		#VALUE!				0	#VALUE!	0
434	41,830,285	(9,857,651)	0	41,830,285		-19.1%	34,570,289	0	0	34,570,289	(17,117,647)	(7,259,996)
435		0		0		#DIV/0!				0	0	0
436		0		0		#DIV/0!				0	0	0
437		(51,687,936)		0		-100.0%				0	(51,687,936)	0
438		#VALUE!		0		#VALUE!				0	#VALUE!	0
439	16,876,666	(1,719,856)	0	16,876,666		-9.2%	16,565,044	0	0	16,565,044	(2,031,478)	(311,622)
440	0					#DIV/0!				0	0	0
441	0					#DIV/0!				0	0	0
442	0					-100.0%				0	0	0
443	0					#VALUE!				0	0	0
444	270,931,832	5,150,696	0	271,277,302	0	0	260,657,288	2,307,159	0	262,964,447	(2,105,936)	(7,260,291)
445						-100.0%				0	0	0
446						-100.0%				0	0	0
447						-100.0%				0	0	0
448												
449												
450						#DIV/0!				0	0	0
451	30,000	(6,000)	0	30,000		-16.7%	30,000	0	0	30,000	(6,000)	0
452	246,968,033	246,968,033		246,968,033		#DIV/0!				0	0	(246,968,033)
453	246,998,033	246,998,033		246,998,033		#DIV/0!				0	0	(246,998,033)
454		(36,000)				-100.0%				0	(36,000)	0
455		#VALUE!				#VALUE!				0	#VALUE!	0
456	246,968,033	37,196,147	(21,900,000)	225,068,033		7.3%	204,168,033	0	0	204,168,033	(5,603,853)	(20,900,000)
457						#DIV/0!				0	0	0
458						#DIV/0!				0	0	0
459						-100.0%				0	0	0
460						#DIV/0!				0	0	0
461	246,998,033	37,190,147	(21,900,000)	225,098,033	5.7%	7.3%	204,198,033	0	0	204,198,033	(5,609,853)	(20,900,000)
462						#DIV/0!				0	0	0
463						#DIV/0!				0	0	0
464						-100.0%				0	0	0
465												
466												
467						#VALUE!				0	0	0
468												
469	7,424,095	78,745	0	7,424,095		1.1%	7,442,485	200,000	0	7,642,485	297,135	218,390
470		(2,441,732)				-100.0%				0	(2,441,732)	0
471		(2,590,141)				-100.0%				0	(2,590,141)	0
472		(12,377,223)				-100.0%				0	(12,377,223)	0
473		#VALUE!				#VALUE!				0	#VALUE!	0
474	0	0		0		#DIV/0!				0	0	0
475		0				#DIV/0!				0	0	0
476		(518,000)				-100.0%				0	(518,000)	0
477		(518,000)				-100.0%				0	(518,000)	0
478		#VALUE!				#VALUE!				0	#VALUE!	0
479	0	0		0		#DIV/0!				0	0	0
480		0				#DIV/0!				0	0	0
481		(76,305)				-100.0%				0	(76,305)	0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
482		(76,305)				-100.0%				0	(76,305)	0
483		#VALUE!				#VALUE!				0	#VALUE!	0
484	0	0		0		#DIV/0!				0	0	0
485		0				#DIV/0!				0	0	0
486		(446,814)				-100.0%				0	(446,814)	0
487		(446,814)				-100.0%				0	(446,814)	0
488		#VALUE!				#VALUE!				0	#VALUE!	0
489	1,205,641	42,785	0	1,205,641		3.7%	1,208,233	0	0	1,208,233	45,377	2,592
490		(372,471)				-100.0%				0	(372,471)	0
491		0				#DIV/0!				0	0	0
492		(1,535,327)				-100.0%				0	(1,535,327)	0
493		#VALUE!				#VALUE!				0	#VALUE!	0
494												
495		0				#DIV/0!				0	0	0
496		(4,006,775)				-100.0%				0	(4,006,775)	0
497		(4,006,775)				-100.0%				0	(4,006,775)	0
498		#VALUE!				#VALUE!				0	#VALUE!	0
499	207,510	8,950	0	207,510		4.5%	207,510	0	0	207,510	8,950	0
500		0				#DIV/0!				0	0	0
501		0				#DIV/0!				0	0	0
502		(198,560)				-100.0%				0	(198,560)	0
503		#VALUE!				#VALUE!				0	#VALUE!	0
504	0	0		0		#DIV/0!				0	0	0
505		0				#DIV/0!				0	0	0
506		(959,800)				-100.0%				0	(959,800)	0
507		(959,800)				-100.0%				0	(959,800)	0
508		0				#DIV/0!				0	0	0
509	0	0	0	0			0	0	0	0	0	0
510		0				#DIV/0!				0	0	0
511		0				#DIV/0!				0	0	0
512		0				#DIV/0!				0	0	0
513		0				#DIV/0!				0	0	0
514	19,745,699	3,089,750	(2,000,000)	17,745,699		6.5%	19,811,525	0	0	19,811,525	3,155,576	2,065,826
515		(1,061,000)				-100.0%				0	(1,061,000)	0
516		(8,340,376)				-100.0%				0	(8,340,376)	0
517		(26,057,325)				-100.0%				0	(26,057,325)	0
518		0				#DIV/0!				0	0	0
519	700,315	9,738	0	700,315		1.4%	702,057	0	0	702,057	11,480	1,742
520						-100.0%				0	0	0
521						-100.0%				0	0	0
522						-100.0%				0	0	0
523						#DIV/0!				0	0	0
524	29,283,260	3,229,968	(2,000,000)	27,283,260	0.7%	4.7%	29,371,810	200,000	0	29,571,810	3,518,518	2,288,550
525						-100.0%				0	0	0
526						-100.0%				0	0	0
527						-100.0%				0	0	0
528						#DIV/0!				0	0	0
529												
530												
531	2,907,655	1,062,455	0	2,907,655		57.6%	2,920,111	0	0	2,920,111	1,074,911	12,456
532		0				#DIV/0!				0	0	0
533		0				#DIV/0!				0	0	0
534		(1,845,200)				-100.0%				0	(1,845,200)	0

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2				March								
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4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
535		#VALUE!				#VALUE!				0	#VALUE!	0
536	14,576,887	2,356,887	0	14,576,887		19.3%	14,594,671	0	0	14,594,671	2,374,671	17,784
537		0				#DIV/0!				0	0	0
538		0				#DIV/0!				0	0	0
539		(12,220,000)				-100.0%				0	(12,220,000)	0
540		#VALUE!				#VALUE!				0	#VALUE!	0
541	2,462,630	560,216	0	2,462,630		29.4%	2,465,978	0	0	2,465,978	563,564	3,348
542		0				#DIV/0!				0	0	0
543		0				#DIV/0!				0	0	0
544		(1,902,414)				-100.0%				0	(1,902,414)	0
545		#VALUE!				#VALUE!				0	#VALUE!	0
546	1,885,363	236,637	0	1,885,363		14.4%	1,888,279	0	0	1,888,279	239,553	2,916
547		0				#DIV/0!				0	0	0
548		0				#DIV/0!				0	0	0
549		(1,648,726)				-100.0%				0	(1,648,726)	0
550		#VALUE!				#VALUE!				0	#VALUE!	0
551	161,115	35,150	0	161,115		27.9%	161,331	0	0	161,331	35,366	216
552		0				#DIV/0!				0	0	0
553		0				#DIV/0!				0	0	0
554		(125,965)				-100.0%				0	(125,965)	0
555		#VALUE!				#VALUE!				0	#VALUE!	0
556	23,463	(1,235)	0	23,463		-5.0%	23,463	0	0	23,463	(1,235)	0
557		0				#DIV/0!				0	0	0
558		0				#DIV/0!				0	0	0
559		(24,698)				-100.0%				0	(24,698)	0
560		#VALUE!				#VALUE!				0	#VALUE!	0
561	180,717	(9,512)	0	180,717		-5.0%	180,717	0	0	180,717	(9,512)	0
562		0				#DIV/0!				0	0	0
563		0				#DIV/0!				0	0	0
564		(190,229)				-100.0%				0	(190,229)	0
565		#VALUE!				#VALUE!				0	#VALUE!	0
566	22,842	(1,203)	1,203	24,045		0.0%	22,842	0	0	22,842	(1,203)	(1,203)
567		0				#DIV/0!				0	0	0
568		0				#DIV/0!				0	0	0
569		(24,045)				-100.0%				0	(24,045)	0
570		#VALUE!				#VALUE!				0	#VALUE!	0
571	27,288	(1,437)	1,437	28,725		0.0%	27,288	0	0	27,288	(1,437)	(1,437)
572		0				#DIV/0!				0	0	0
573		0				#DIV/0!				0	0	0
574		(28,725)				-100.0%				0	(28,725)	0
575		#VALUE!				#VALUE!				0	#VALUE!	0
576	27,400	3,000	0	27,400		12.3%	27,400	0	0	27,400	3,000	0
577		0				#DIV/0!				0	0	0
578		0				#DIV/0!				0	0	0
579		(24,400)				-100.0%				0	(24,400)	0
580		#VALUE!				#VALUE!				0	#VALUE!	0
581	526,819	9,213	0	526,819		1.8%	526,819	0	0	526,819	9,213	0
582		0				#DIV/0!				0	0	0
583		0				#DIV/0!				0	0	0
584		(517,606)				-100.0%				0	(517,606)	0
585		#VALUE!				#VALUE!				0	#VALUE!	0
586	400,669	0	44,505	445,174		11.1%	400,993	0	0	400,993	324	(44,181)
587		0				#DIV/0!				0	0	0

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5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
588		0				#DIV/0!				0	0	0
589		(400,669)				-100.0%				0	(400,669)	0
590		#VALUE!				#VALUE!				0	#VALUE!	0
591	1,812,460	0	322,172	2,134,632		17.8%	1,815,160	0	0	1,815,160	2,700	(319,472)
592		0				#DIV/0!				0	0	0
593		0				#DIV/0!				0	0	0
594		(1,812,460)				-100.0%				0	(1,812,460)	0
595		0				#DIV/0!				0	0	0
596	5,971,349	961,162	(900,000)	5,071,349		1.2%	5,971,349	0	0	5,971,349	961,162	900,000
597		0				#DIV/0!				0	0	0
598		(3,900,000)				-100.0%				0	(3,900,000)	0
599		(8,910,187)				-100.0%				0	(8,910,187)	0
600		#VALUE!				#VALUE!				0	#VALUE!	0
601	11,082,869	0	1,963,753	13,046,622		17.7%	11,105,872	0	0	11,105,872	23,003	(1,940,750)
602		(69,858)				-100.0%				0	(69,858)	0
603		(16,520,917)				-100.0%				0	(16,520,917)	0
604		(27,673,644)				-100.0%				0	(27,673,644)	0
605		#VALUE!				#VALUE!				0	#VALUE!	0
606	0	0				#DIV/0!				0	0	0
607		0				#DIV/0!				0	0	0
608		(10,350,000)				-100.0%				0	(10,350,000)	0
609		(10,350,000)				-100.0%				0	(10,350,000)	0
610		#VALUE!				#VALUE!				0	#VALUE!	0
611	3,644,396	315,155	0	3,644,396		9.5%	3,653,007	30,000	0	3,683,007	353,766	38,611
612		0				#DIV/0!				0	0	0
613		(6,601,790)				-100.0%				0	(6,601,790)	0
614		(9,931,031)				-100.0%				0	(9,931,031)	0
615		0				#DIV/0!				0	0	0
616	40,797,351	5,478,099	(5,478,099)	35,319,252		0.0%	40,797,351	1,040,000	0	41,837,351	6,518,099	6,518,099
617		0				#DIV/0!				0	0	0
618		(16,566,568)				-100.0%				0	(16,566,568)	0
619		(51,885,820)				-100.0%				0	(51,885,820)	0
620		#VALUE!				#VALUE!				0	#VALUE!	0
621	1,086,694	(491,806)	(500,000)	586,694		-62.8%	1,086,694	0	0	1,086,694	(491,806)	500,000
622		0				#DIV/0!				0	0	0
623		0				#DIV/0!				0	0	0
624		(1,578,500)				-100.0%				0	(1,578,500)	0
625		#VALUE!				#VALUE!				0	#VALUE!	0
626	590,673	(8,379)	0	590,673		-1.4%	590,673	0	116,941	707,614	108,562	116,941
627		0				#DIV/0!				0	0	0
628		(2,389,430)				-100.0%				0	(2,389,430)	0
629		(2,988,482)				-100.0%				0	(2,988,482)	0
630		#VALUE!				#VALUE!				0	#VALUE!	0
631		0				#DIV/0!				0	0	0
632		0				#DIV/0!				0	0	0
633		(224,173)				-100.0%				0	(224,173)	0
634		(224,173)				-100.0%				0	(224,173)	0
635		#VALUE!				#VALUE!				0	#VALUE!	0
636		0				#DIV/0!				0	0	0
637		0				#DIV/0!				0	0	0
638		(9,008,145)				-100.0%				0	(9,008,145)	0
639		(9,008,145)				-100.0%				0	(9,008,145)	0
640		#VALUE!				#VALUE!				0	#VALUE!	0

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5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
641		0				#DIV/0!				0	0	0
642		0				#DIV/0!				0	0	0
643		(347,009)				-100.0%				0	(347,009)	0
644		(347,009)				-100.0%				0	(347,009)	0
645		0				#DIV/0!				0	0	0
646	1,308,473	81,352	0	1,308,473		6.6%	1,308,473	2,000,000	0	3,308,473	2,081,352	2,000,000
647		(962,633)				-100.0%				0	(962,633)	0
648		(801,257)				-100.0%				0	(801,257)	0
649		(2,991,011)				-100.0%				0	(2,991,011)	0
650		0				#DIV/0!				0	0	0
651	8,503,195	3,495,718	0	8,503,195		69.8%	8,503,195	1,550,000	0	10,053,195	5,045,718	1,550,000
652		(562,633)				-100.0%				0	(562,633)	0
653		(1,973,550)				-100.0%				0	(1,973,550)	0
654		(7,543,660)				-100.0%				0	(7,543,660)	0
655		#VALUE!				#VALUE!				0	#VALUE!	0
656	0	0		0		#DIV/0!				0	0	0
657		0				#DIV/0!				0	0	0
658		(72,502)				-100.0%				0	(72,502)	0
659		(72,502)				-100.0%				0	(72,502)	0
660		#VALUE!				#VALUE!				0	#VALUE!	0
661	0	0	0	0			0	0	0	0	0	0
662		0				#DIV/0!				0	0	0
663		0				#DIV/0!				0	0	0
664		0				#DIV/0!				0	0	0
665		#VALUE!				#VALUE!				0	#VALUE!	0
666	110,000	14,868	0	110,000		15.6%	0	0	0	0	(95,132)	(110,000)
667		0				#DIV/0!				0	0	0
668		0				#DIV/0!				0	0	0
669		(95,132)				-100.0%				0	(95,132)	0
670		0				#DIV/0!				0	0	0
671	95,571	(7,403)	0	95,571		-7.2%	95,787	0	0	95,787	(7,187)	216
672		0				#DIV/0!				0	0	0
673		(230,000)				-100.0%				0	(230,000)	0
674		(332,974)				-100.0%				0	(332,974)	0
675		#VALUE!				#VALUE!				0	#VALUE!	0
676	10,322,239	0	0	10,322,239		0.0%	10,360,779	0	0	10,360,779	38,540	38,540
677		(9,235,940)				-100.0%				0	(9,235,940)	0
678		(34,426,028)				-100.0%				0	(34,426,028)	0
679		(53,984,207)				-100.0%				0	(53,984,207)	0
680		0				#DIV/0!				0	0	0
681		0				#DIV/0!				0	0	0
682		0				#DIV/0!				0	0	0
683		0				#DIV/0!				0	0	0
684		0				#DIV/0!				0	0	0
685		#VALUE!				#VALUE!				0	#VALUE!	0
686		0				#DIV/0!				0	0	0
687		0				#DIV/0!				0	0	0
688		(1,900,000)				-100.0%				0	(1,900,000)	0
689		(1,900,000)				-100.0%				0	(1,900,000)	0
690		#VALUE!				#VALUE!				0	#VALUE!	0
691	75,377,073	2,685,302	0	75,377,073		3.7%	75,377,073	0	0	75,377,073	2,685,302	0
692		0				#DIV/0!				0	0	0
693		0				#DIV/0!				0	0	0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/-(-) Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
694		(72,691,771)				-100.0%				0	(72,691,771)	0
695		0				#DIV/0!				0	0	0
696	216,552	36,280	0	216,552		20.1%	216,552	0	0	216,552	36,280	0
697		0				#DIV/0!				0	0	0
698		(96,245)				-100.0%				0	(96,245)	0
699		(276,517)				-100.0%				0	(276,517)	0
700		0				#DIV/0!				0	0	0
701	25,488	(329)	0	25,488		-1.3%	25,488	13,762	0	39,250	13,433	13,762
702		0				#DIV/0!				0	0	0
703		0				#DIV/0!				0	0	0
704		(25,817)				-100.0%				0	(25,817)	0
705		0				#DIV/0!				0	0	0
706		0				#DIV/0!				0	0	0
707		0				#DIV/0!				0	0	0
708		0				#DIV/0!				0	0	0
709		0				#DIV/0!				0	0	0
710		0				#DIV/0!				0	0	0
711	0	0	18,833,296	18,833,296				0	0	0	0	(18,833,296)
712						#DIV/0!				0	0	0
713						#DIV/0!				0	0	0
714						#DIV/0!				0	0	0
715						#DIV/0!				0	0	0
716	184,147,231	15,849,028	14,288,267	198,435,498	0	0	184,147,345	4,633,762	116,941	188,898,048	21,561,007	(9,537,450)
717						-100.0%				0	0	0
718						-100.0%				0	0	0
719						-100.0%				0	0	0
720						#VALUE!				0	0	0
721												0
722	3,479,518,420	(452,775,059)	471,787,034	3,951,650,924	100.0%	0.0%	3,434,911,661	344,805,550	106,900,000	3,886,582,372	(39,039,192)	(65,068,552)
723						-100.0%				0	0	0
724						-100.0%				0	0	0
725						-100.0%				0	0	0
726	subtract ed adj											
727										0	0	0
728										0	0	0
729										0	0	0
730										0	0	0
731										0	0	0
732										0	0	0
733										0	0	0
734										0	0	0
735										0	0	0
736										0	0	0
737										0	0	0
738										0	0	0
739										0	0	0
740										0	0	0
741										0	0	0
742										0	0	0
743										0	0	0
744										0	0	0
745										0	0	0
746										0	0	0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
747										0		0
748										0		0
749										0		0
750										0		0
751										0		0
752										0		0
753										0		0
754										0		0
755										0		0
756										0		0
757										0		0
758										0		0
759										0		0
760										0		0
761										0		0
762										0		0
763										0		0
764										0		0
765										0		0
766										0		0
767										0		0
768										0		0
769										0		0
770										0		0
771										0		0
772										0		0
773										0		0
774										0		0
775										0		0
776										0		0
777										0		0
778										0		0
779										0		0
780										0		0
781										0		0
782										0		0
783										0		0
784										0		0
785										0		0
786										0		0
787										0		0
788										0		0
789										0		0
790										0		0
791										0		0
792										0		0
793										0		0
794										0		0
795										0		0
796										0		0
797										0		0
798										0		0
799										0		0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
800										0		0
801										0		0
802										0		0
803										0		0
804										0		0
805										0		0
806										0		0
807										0		0
808										0		0
809										0		0
810										0		0
811										0		0
812										0		0
813										0		0
814										0		0
815										0		0
816										0		0
817										0		0
818										0		0
819										0		0
820										0		0
821										0		0
822										0		0
823										0		0
824										0		0
825										0		0
826										0		0
827										0		0
828										0		0
829										0		0
830										0		0
831										0		0
832										0		0
833										0		0
834										0		0
835										0		0
836										0		0
837										0		0
838										0		0
839										0		0
840										0		0
841										0		0
842										0		0
843										0		0
844										0		0
845										0		0
846										0		0
847										0		0
848										0		0
849										0		0
850										0		0
851										0		0
852										0		0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
853										0		0
854										0		0
855										0		0
856										0		0
857										0		0
858										0		0
859										0		0
860										0		0
861										0		0
862										0		0
863										0		0
864										0		0
865										0		0
866										0		0
867										0		0
868										0		0
869										0		0
870										0		0
871										0		0
872										0		0
873										0		0
874										0		0
875										0		0
876										0		0
877										0		0
878										0		0
879										0		0
880										0		0
881										0		0
882										0		0
883										0		0
884										0		0
885										0		0
886										0		0
887										0		0
888										0		0
889										0		0
890										0		0
891										0		0
892										0		0
893										0		0
894										0		0
895										0		0
896										0		0
897										0		0
898										0		0
899										0		0
900										0		0
901										0		0
902										0		0
903										0		0
904										0		0
905										0		0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/-(-) Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
906										0		0
907										0		0
908										0		0
909										0		0
910										0		0
911										0		0
912										0		0
913										0		0
914										0		0
915										0		0
916										0		0
917										0		0
918										0		0
919										0		0
920										0		0
921										0		0
922										0		0
923										0		0
924										0		0
925										0		0
926										0		0
927										0		0
928										0		0
929										0		0
930										0		0
931										0		0
932										0		0
933										0		0
934										0		0
935										0		0
936										0		0
937										0		0
938										0		0
939										0		0
940										0		0
941										0		0
942										0		0
943										0		0
944										0		0
945										0		0
946										0		0
947										0		0
948										0		0
949										0		0
950										0		0
951										0		0
952										0		0
953										0		0
954										0		0
955										0		0
956										0		0
957										0		0
958										0		0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
959										0		0
960										0		0
961										0		0
962										0		0
963										0		0
964										0		0
965										0		0
966										0		0
967										0		0
968										0		0
969										0		0
970										0		0
971										0		0
972										0		0
973										0		0
974										0		0
975										0		0
976										0		0
977										0		0
978										0		0
979										0		0
980										0		0
981										0		0
982										0		0
983										0		0
984										0		0
985										0		0
986										0		0
987										0		0
988										0		0
989										0		0
990										0		0
991										0		0
992										0		0
993										0		0
994										0		0
995										0		0
996										0		0
997										0		0
998										0		0
999										0		0
1000										0		0
1001										0		0
1002										0		0
1003										0		0
1004										0		0
1005										0		0
1006										0		0
1007										0		0
1008										0		0
1009										0		0
1010										0		0
1011										0		0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/-(-) Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
1012										0		0
1013										0		0
1014										0		0
1015										0		0
1016										0		0
1017										0		0
1018										0		0
1019										0		0
1020										0		0
1021										0		0
1022										0		0
1023										0		0
1024										0		0
1025										0		0
1026										0		0
1027										0		0
1028										0		0
1029										0		0
1030										0		0
1031										0		0
1032										0		0
1033										0		0
1034										0		0
1035										0		0
1036										0		0
1037										0		0
1038										0		0
1039										0		0
1040										0		0
1041										0		0
1042										0		0
1043										0		0
1044										0		0
1045										0		0
1046										0		0
1047										0		0
1048										0		0
1049										0		0
1050										0		0
1051										0		0
1052										0		0
1053										0		0
1054										0		0
1055										0		0
1056										0		0
1057										0		0
1058										0		0
1059										0		0
1060										0		0
1061										0		0
1062										0		0
1063										0		0
1064										0		0

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/-(-) Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
1065										0		0
1066										0		0
1067										0		0
1068										0		0
1069										0		0
1070										0		0
1071										0		0
1072										0		0
1073										0		0
1074										0		0
1075										0		0
1076										0		0
1077										0		0
1078										0		0
1079										0		0
1080										0		0
1081										0		0
1082										0		0
1083										0		0
1084										0		0
1085										0		0
1086										0		0
1087										0		0
1088										0		0
1089										0		0
1090										0		0
1091										0		0
1092										0		0
1093										0		0
1094										0		0
1095										0		0
1096	already made		(328,079,598)									
1097												
1098	Net Adj Proposed		143,707,436				250,000	10,900,000		11,150,000	11,150,000	11,150,000
1099								83,333		83,333	83,333	83,333
1100								40,000,000		40,000,000	40,000,000	40,000,000
1101								20,000,000		20,000,000	20,000,000	20,000,000
1102								1,400,000		1,400,000	1,400,000	1,400,000
1103								200,000		200,000	200,000	200,000
1104								205,000		205,000	205,000	205,000
1105								137,230		137,230	137,230	137,230
1106								220,000		220,000	220,000	220,000
1107	0	0	143,707,436	0	0	0	250,000	73,145,563	0	73,395,563	73,395,563	73,395,563
1108												
1109												
1110								200,000		200,000	200,000	200,000
1111									100,000	100,000	100,000	100,000
1112				0			0	200,000	100,000	300,000	300,000	300,000
1113												
1114												
1115												
1116												
1117										Revenue Est		

	N	O	P	Q	R	S	T	U	V	W	X	Y
2				March								
3				PROPOSED			Gen Funds	BCF Supp Funds	HCEF Supp Funds	Total Appropriated		
4	Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Conference	Conference	Conference	Conference Committee	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec
5	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/- Governor	Report	Report	Report	Report (GF + Supplemental)	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)
1118										\$3,582,100,000		
1119												
1120												

	Z	AA	AB	AC	AD	AE
1						
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
6						
7						
8						
9	68,824,399					
10						
11						
12						
13						
14	1,348,306,695					
15						
16						
17						
18						
19	67,433,221					
20						
21						
22						
23						
24	9,249,612					
25						
26						
27						
28						
29	9,819,420					
30						
31						
32						
33						
34	5,660,486					
35						
36						
37						
38						
39	10,303,107					
40						
41						
42						
43						
44	0					
45						
46						
47						
48						
49	245,798,973					
50						
51						
52						
53						
54	11,137,611					
55						
56						
57						

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
58						
59	26,925,521					
60						
61						
62						
63						
64	5,373,362					
65						
66						
67						
68						
69	0					
70						
71						
72						
73						
74	127,040,187					
75						
76						
77						
78						
79	3,755,625					
80						
81						
82						
83						
84	17,262,759					
85						
86						
87						
88						
89	19,151,145					
90						
91						
92						
93						
94	4,617,741					
95						
96						
97						
98						
99	10,627,736					
100						
101						
102						
103						
104	6,176,771					
105						
106						
107						
108						
109	112,656,117					
110						

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
111						
112						
113						
114	0					
115	2,110,120,488	62.77%	2,534,786,189	\$0	2,534,786,189	64.42%
116						
117						
118						
119						
120	(21,600)					
121	7,660,691					
122						
123		0.66%	23,917,783		23,917,783	0.61%
124		0.00%			0	0.00%
125		0.00%			0	0.00%
126		0.00%			0	0.00%
127		0.00%			0	0.00%
128		0.00%			0	0.00%
129		0.00%			0	0.00%
130		0.00%			0	0.00%
131		0.00%			0	0.00%
132		0.00%			0	0.00%
133		0.03%	1,209,418		1,209,418	0.03%
134		0.00%	0		0	0.00%
135		0.00%	0		0	0.00%
136		0.00%	0		0	0.00%
137		0.00%	0		0	0.00%
138		0.03%	1,124,880		1,124,880	0.03%
139		0.00%	0		0	0.00%
140		0.00%	0		0	0.00%
141		0.00%	0		0	0.00%
142		0.00%	0		0	0.00%
143		0.00%	0		0	0.00%
144		0.00%	0		0	0.00%
145		0.00%	0		0	0.00%
146		0.00%	0		0	0.00%
147		0.00%	0		0	0.00%
148		0.00%	0		0	0.00%
149		0.73%	26,252,081	\$0	26,252,081	0.67%
150		0.00%	0		0	0.00%
151		0.00%	0		0	0.00%
152		0.00%	0		0	0.00%
153						
154						
155		0.32%	11,489,651		11,489,651	0.29%
156		0.00%	0		0	0.00%
157		0.00%	0		0	0.00%
158		0.00%	0		0	0.00%
159		0.00%	0		0	0.00%
160		0.05%	1,794,242		1,794,242	0.05%
161		0.00%	0		0	0.00%
162		0.00%	0		0	0.00%
163		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
164		0.00%	0		0	0.00%
165		0.02%	874,197		874,197	0.02%
166		0.00%	0		0	0.00%
167		0.00%	0		0	0.00%
168		0.00%	0		0	0.00%
169		0.00%	0		0	0.00%
170		0.04%	1,612,928		1,612,928	0.04%
171		0.00%	0		0	0.00%
172		0.00%	0		0	0.00%
173		0.00%	0		0	0.00%
174		0.00%	0		0	0.00%
175		0.12%	4,295,683		4,295,683	0.11%
176		0.00%	0		0	0.00%
177		0.00%	0		0	0.00%
178		0.00%	0		0	0.00%
179		0.00%	0		0	0.00%
180		0.25%	9,084,946		9,084,946	0.23%
181		0.00%	0		0	0.00%
182		0.00%	0		0	0.00%
183		0.00%	0		0	0.00%
184		0.00%	0		0	0.00%
185		0.15%	5,244,423		5,244,423	0.13%
186		0.00%	0		0	0.00%
187		0.00%	0		0	0.00%
188		0.00%	0		0	0.00%
189		0.00%	0		0	0.00%
190		0.83%	29,868,630		29,868,630	0.76%
191		0.00%	0		0	0.00%
192		0.00%	0		0	0.00%
193		0.00%	0		0	0.00%
194		0.00%	0		0	0.00%
195		0.11%	3,936,200		3,936,200	0.10%
196		0.00%	0		0	0.00%
197		0.00%	0		0	0.00%
198		0.00%	0		0	0.00%
199		0.00%	0		0	0.00%
200		0.02%	544,401		544,401	0.01%
201		0.00%	0		0	0.00%
202		0.00%	0		0	0.00%
203		0.00%	0		0	0.00%
204		0.00%	0		0	0.00%
205		0.01%	194,323		194,323	0.00%
206		0.00%	0		0	0.00%
207		0.00%	0		0	0.00%
208		0.00%	0		0	0.00%
209		0.00%	0		0	0.00%
210		0.00%	0		0	0.00%
211		0.00%	0		0	0.00%
212		0.00%	0		0	0.00%
213		0.00%	0		0	0.00%
214		0.00%	0		0	0.00%
215		0.01%	423,920		423,920	0.01%
216		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
217		0.00%	0		0	0.00%
218		0.00%	0		0	0.00%
219		0.00%	0		0	0.00%
220		0.00%	0		0	0.00%
221		0.00%	0		0	0.00%
222		0.00%	0		0	0.00%
223		0.00%	0		0	0.00%
224		0.00%	0		0	0.00%
225		0.00%	0		0	0.00%
226		0.00%	0		0	0.00%
227		0.00%	0		0	0.00%
228		0.00%	0		0	0.00%
229		0.00%	0		0	0.00%
230		0.00%	0		0	0.00%
231		0.00%	0		0	0.00%
232		0.00%	0		0	0.00%
233		0.00%	0		0	0.00%
234		0.00%	0		0	0.00%
235		0.08%	2,766,083		2,766,083	0.07%
236		0.00%	0		0	0.00%
237		0.00%	0		0	0.00%
238		0.00%	0		0	0.00%
239		0.00%	0		0	0.00%
240		1.99%	72,129,627	\$0	72,129,627	1.83%
241		0.00%	0		0	0.00%
242		0.00%	0		0	0.00%
243		0.00%	0		0	0.00%
244						
245						
246		7.84%	113,083,338	\$170,300,000	283,383,338	7.20%
247		0.00%	0		0	0.00%
248		0.00%	0		0	0.00%
249		0.00%	0		0	0.00%
250		0.00%	0		0	0.00%
251		1.13%	21,272,381	\$19,700,000	40,972,381	1.04%
252		0.00%	0		0	0.00%
253		0.00%	0		0	0.00%
254		0.00%	0		0	0.00%
255		0.00%	0		0	0.00%
256		0.00%	0		0	0.00%
257		0.00%	0		0	0.00%
258		0.00%	0		0	0.00%
259		0.00%	0		0	0.00%
260		0.00%	0		0	0.00%
261		1.96%	70,793,943		70,793,943	1.80%
262		0.00%	0		0	0.00%
263		0.00%	0		0	0.00%
264		0.00%	0		0	0.00%
265		0.00%	0		0	0.00%
266		0.00%	0		0	0.00%
267		0.00%	0		0	0.00%
268		0.00%	0		0	0.00%
269		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
270		0.00%	0		0	0.00%
271		0.00%	0		0	0.00%
272		0.00%	0		0	0.00%
273		0.00%	0		0	0.00%
274		0.00%	0		0	0.00%
275		0.00%	0		0	0.00%
276		0.00%	0		0	0.00%
277		0.00%	0		0	0.00%
278		0.00%	0		0	0.00%
279		0.00%	0		0	0.00%
280		0.00%	0		0	0.00%
281		0.00%	0		0	0.00%
282		0.00%	0		0	0.00%
283		0.00%	0		0	0.00%
284		0.00%	0		0	0.00%
285		0.00%	0		0	0.00%
286		0.00%	0		0	0.00%
287		0.00%	0		0	0.00%
288		0.00%	0		0	0.00%
289		0.00%	0		0	0.00%
290		0.00%	0		0	0.00%
291		0.00%	0		0	0.00%
292		0.00%	0		0	0.00%
293		0.00%	0		0	0.00%
294		0.00%	0		0	0.00%
295		0.00%	0		0	0.00%
296		0.00%	0		0	0.00%
297		0.00%	0		0	0.00%
298		0.00%	0		0	0.00%
299		0.00%	0		0	0.00%
300		0.00%	0		0	0.00%
301		0.00%	0		0	0.00%
302		0.00%	0		0	0.00%
303		0.00%	0		0	0.00%
304		0.00%	0		0	0.00%
305		0.00%	0		0	0.00%
306		0.00%	0		0	0.00%
307						
308		0.07%	2,505,861		2,505,861	0.06%
309		0.00%	0		0	0.00%
310		0.00%	0		0	0.00%
311		0.00%	0		0	0.00%
312		0.00%	0		0	0.00%
313		0.28%	10,030,967		10,030,967	0.25%
314		0.00%	0		0	0.00%
315		0.00%	0		0	0.00%
316		0.00%	0		0	0.00%
317		0.00%	0		0	0.00%
318		0.03%	1,065,083		1,065,083	0.03%
319		0.00%	0		0	0.00%
320		0.00%	0		0	0.00%
321		0.00%	0		0	0.00%
322		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
323		0.00%	0		0	0.00%
324		0.00%	0		0	0.00%
325		0.00%	0		0	0.00%
326		0.00%	0		0	0.00%
327		0.00%	0		0	0.00%
328		0.00%	0		0	0.00%
329		0.00%	0		0	0.00%
330		0.00%	0		0	0.00%
331		0.00%	0		0	0.00%
332		0.00%	0		0	0.00%
333		0.00%	0		0	0.00%
334		0.00%	0		0	0.00%
335		0.00%	0		0	0.00%
336		0.00%	0		0	0.00%
337		0.00%	0		0	0.00%
338		0.00%	0		0	0.00%
339		0.00%	0		0	0.00%
340		0.00%	0		0	0.00%
341		0.00%	0		0	0.00%
342		0.00%	0		0	0.00%
343		5.56%	125,993,659	\$75,000,000	200,993,659	5.11%
344		0.00%	0		0	0.00%
345		0.00%	0		0	0.00%
346		0.00%	0		0	0.00%
347		0.00%	0		0	0.00%
348		16.86%	344,745,233	265,000,000	609,745,233	15.50%
349		0.00%	0		0	0.00%
350		0.00%	0		0	0.00%
351		0.00%	0		0	0.00%
352						
353						
354		0.18%	6,480,839		6,480,839	0.16%
355		0.00%	0		0	0.00%
356		0.00%	0		0	0.00%
357		0.00%	0		0	0.00%
358		0.00%	0		0	0.00%
359		0.35%	12,577,793		12,577,793	0.32%
360		0.00%	0		0	0.00%
361		0.00%	0		0	0.00%
362		0.00%	0		0	0.00%
363		0.00%	0		0	0.00%
364		0.01%	387,853		387,853	0.01%
365		0.00%	0		0	0.00%
366		0.00%	0		0	0.00%
367		0.00%	0		0	0.00%
368		0.00%	0		0	0.00%
369		0.14%	4,940,452		4,940,452	0.13%
370		0.00%	0		0	0.00%
371		0.00%	0		0	0.00%
372		0.00%	0		0	0.00%
373		0.00%	0		0	0.00%
374		0.03%	979,223		979,223	0.02%
375		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
376		0.00%	0		0	0.00%
377		0.00%	0		0	0.00%
378		0.00%	0		0	0.00%
379		0.00%	0		0	0.00%
380		0.00%	0		0	0.00%
381		0.00%	0		0	0.00%
382		0.00%	0		0	0.00%
383		0.00%	0		0	0.00%
384		0.00%	0		0	0.00%
385		0.00%	0		0	0.00%
386		0.00%	0		0	0.00%
387		0.00%	0		0	0.00%
388		0.00%	0		0	0.00%
389		0.11%	3,803,823		3,803,823	0.10%
390		0.00%	0		0	0.00%
391		0.00%	0		0	0.00%
392		0.00%	0		0	0.00%
393		0.00%	0		0	0.00%
394		0.40%	14,374,722		14,374,722	0.37%
395		0.00%	0		0	0.00%
396		0.00%	0		0	0.00%
397		0.00%	0		0	0.00%
398		0.00%	0		0	0.00%
399		0.02%	564,922		564,922	0.01%
400		0.00%	0		0	0.00%
401		0.00%	0		0	0.00%
402		0.00%	0		0	0.00%
403		0.00%	0		0	0.00%
404		0.02%	598,081		598,081	0.02%
405		0.00%	0		0	0.00%
406		0.00%	0		0	0.00%
407		0.00%	0		0	0.00%
408		0.00%	0		0	0.00%
409		3.56%	128,595,708		128,595,708	3.27%
410		0.00%	0		0	0.00%
411		0.00%	0		0	0.00%
412		0.00%	0		0	0.00%
413		0.00%	0		0	0.00%
414		0.00%	0		0	0.00%
415		0.00%	0		0	0.00%
416		0.00%	0		0	0.00%
417		0.00%	0		0	0.00%
418		0.00%	0		0	0.00%
419		0.52%	18,770,722		18,770,722	0.48%
420		0.00%	0		0	0.00%
421		0.00%	0		0	0.00%
422		0.00%	0		0	0.00%
423		0.00%	0		0	0.00%
424		0.01%	467,470		467,470	0.01%
425		0.00%	0		0	0.00%
426		0.00%	0		0	0.00%
427		0.00%	0		0	0.00%
428		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
429		0.13%	4,527,604		4,527,604	0.12%
430		0.00%	0		0	0.00%
431		0.00%	0		0	0.00%
432		0.00%	0		0	0.00%
433		0.00%	0		0	0.00%
434		0.89%	32,161,488		32,161,488	0.82%
435		0.00%	0		0	0.00%
436		0.00%	0		0	0.00%
437		0.00%	0		0	0.00%
438		0.00%	0		0	0.00%
439		0.43%	15,410,819		15,410,819	0.39%
440		0.00%	0		0	0.00%
441		0.00%	0		0	0.00%
442		0.00%	0		0	0.00%
443		0.00%	0		0	0.00%
444		6.77%	244,641,519	\$0	244,641,519	6.22%
445		0.00%	0		0	0.00%
446		0.00%	0		0	0.00%
447		0.00%	0		0	0.00%
448						
449						
450		0.00%	0		0	0.00%
451		0.00%	27,910		27,910	0.00%
452		0.00%	0		0	0.00%
453		0.00%	0		0	0.00%
454		0.00%	0		0	0.00%
455		0.00%	0		0	0.00%
456		5.25%	189,941,942		189,941,942	4.83%
457		0.00%	0		0	0.00%
458		0.00%	0		0	0.00%
459		0.00%	0		0	0.00%
460		0.00%	0		0	0.00%
461		5.25%	189,969,852	\$0	189,969,852	4.83%
462		0.00%	0		0	0.00%
463		0.00%	0		0	0.00%
464		0.00%	0		0	0.00%
465						
466						
467		0.00%	0		0	0.00%
468						
469		0.20%	7,109,969		7,109,969	0.18%
470		0.00%	0		0	0.00%
471		0.00%	0		0	0.00%
472		0.00%	0		0	0.00%
473		0.00%	0		0	0.00%
474		0.00%	0		0	0.00%
475		0.00%	0		0	0.00%
476		0.00%	0		0	0.00%
477		0.00%	0		0	0.00%
478		0.00%	0		0	0.00%
479		0.00%	0		0	0.00%
480		0.00%	0		0	0.00%
481		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
482		0.00%	0		0	0.00%
483		0.00%	0		0	0.00%
484		0.00%	0		0	0.00%
485		0.00%	0		0	0.00%
486		0.00%	0		0	0.00%
487		0.00%	0		0	0.00%
488		0.00%	0		0	0.00%
489		0.03%	1,124,045		1,124,045	0.03%
490		0.00%	0		0	0.00%
491		0.00%	0		0	0.00%
492		0.00%	0		0	0.00%
493		0.00%	0		0	0.00%
494						
495		0.00%	0		0	0.00%
496		0.00%	0		0	0.00%
497		0.00%	0		0	0.00%
498		0.00%	0		0	0.00%
499		0.01%	193,051		193,051	0.00%
500		0.00%	0		0	0.00%
501		0.00%	0		0	0.00%
502		0.00%	0		0	0.00%
503		0.00%	0		0	0.00%
504		0.00%	0		0	0.00%
505		0.00%	0		0	0.00%
506		0.00%	0		0	0.00%
507		0.00%	0		0	0.00%
508		0.00%	0		0	0.00%
509		0.00%	0		0	0.00%
510		0.00%	0		0	0.00%
511		0.00%	0		0	0.00%
512		0.00%	0		0	0.00%
513		0.00%	0		0	0.00%
514		0.51%	18,431,091		18,431,091	0.47%
515		0.00%	0		0	0.00%
516		0.00%	0		0	0.00%
517		0.00%	0		0	0.00%
518		0.00%	0		0	0.00%
519		0.02%	653,139		653,139	0.02%
520		0.00%	0		0	0.00%
521		0.00%	0		0	0.00%
522		0.00%	0		0	0.00%
523		0.00%	0		0	0.00%
524		0.76%	27,511,295	\$0	27,511,295	0.70%
525		0.00%	0		0	0.00%
526		0.00%	0		0	0.00%
527		0.00%	0		0	0.00%
528		0.00%	0		0	0.00%
529						
530						
531		0.08%	2,716,642		2,716,642	0.07%
532		0.00%	0		0	0.00%
533		0.00%	0		0	0.00%
534		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
535		0.00%	0		0	0.00%
536		0.38%	13,577,738		13,577,738	0.35%
537		0.00%	0		0	0.00%
538		0.00%	0		0	0.00%
539		0.00%	0		0	0.00%
540		0.00%	0		0	0.00%
541		0.06%	2,294,153		2,294,153	0.06%
542		0.00%	0		0	0.00%
543		0.00%	0		0	0.00%
544		0.00%	0		0	0.00%
545		0.00%	0		0	0.00%
546		0.05%	1,756,707		1,756,707	0.04%
547		0.00%	0		0	0.00%
548		0.00%	0		0	0.00%
549		0.00%	0		0	0.00%
550		0.00%	0		0	0.00%
551		0.00%	150,090		150,090	0.00%
552		0.00%	0		0	0.00%
553		0.00%	0		0	0.00%
554		0.00%	0		0	0.00%
555		0.00%	0		0	0.00%
556		0.00%	21,828		21,828	0.00%
557		0.00%	0		0	0.00%
558		0.00%	0		0	0.00%
559		0.00%	0		0	0.00%
560		0.00%	0		0	0.00%
561		0.00%	168,125		168,125	0.00%
562		0.00%	0		0	0.00%
563		0.00%	0		0	0.00%
564		0.00%	0		0	0.00%
565		0.00%	0		0	0.00%
566		0.00%	21,250		21,250	0.00%
567		0.00%	0		0	0.00%
568		0.00%	0		0	0.00%
569		0.00%	0		0	0.00%
570		0.00%	0		0	0.00%
571		0.00%	25,387		25,387	0.00%
572		0.00%	0		0	0.00%
573		0.00%	0		0	0.00%
574		0.00%	0		0	0.00%
575		0.00%	0		0	0.00%
576		0.00%	25,491		25,491	0.00%
577		0.00%	0		0	0.00%
578		0.00%	0		0	0.00%
579		0.00%	0		0	0.00%
580		0.00%	0		0	0.00%
581		0.01%	490,111		490,111	0.01%
582		0.00%	0		0	0.00%
583		0.00%	0		0	0.00%
584		0.00%	0		0	0.00%
585		0.00%	0		0	0.00%
586		0.01%	373,052		373,052	0.01%
587		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
588		0.00%	0		0	0.00%
589		0.00%	0		0	0.00%
590		0.00%	0		0	0.00%
591		0.05%	1,688,683		1,688,683	0.04%
592		0.00%	0		0	0.00%
593		0.00%	0		0	0.00%
594		0.00%	0		0	0.00%
595		0.00%	0		0	0.00%
596		0.15%	5,555,275		5,555,275	0.14%
597		0.00%	0		0	0.00%
598		0.00%	0		0	0.00%
599		0.00%	0		0	0.00%
600		0.00%	0		0	0.00%
601		0.29%	10,332,033		10,332,033	0.26%
602		0.00%	0		0	0.00%
603		0.00%	0		0	0.00%
604		0.00%	0		0	0.00%
605		0.00%	0		0	0.00%
606		0.00%	0		0	0.00%
607		0.00%	0		0	0.00%
608		0.00%	0		0	0.00%
609		0.00%	0		0	0.00%
610		0.00%	0		0	0.00%
611		0.09%	3,426,381		3,426,381	0.09%
612		0.00%	0		0	0.00%
613		0.00%	0		0	0.00%
614		0.00%	0		0	0.00%
615		0.00%	0		0	0.00%
616		1.08%	38,922,194		38,922,194	0.99%
617		0.00%	0		0	0.00%
618		0.00%	0		0	0.00%
619		0.00%	0		0	0.00%
620		0.00%	0		0	0.00%
621		0.03%	1,010,975		1,010,975	0.03%
622		0.00%	0		0	0.00%
623		0.00%	0		0	0.00%
624		0.00%	0		0	0.00%
625		0.00%	0		0	0.00%
626		0.02%	658,309		658,309	0.02%
627		0.00%	0		0	0.00%
628		0.00%	0		0	0.00%
629		0.00%	0		0	0.00%
630		0.00%	0		0	0.00%
631		0.00%	0		0	0.00%
632		0.00%	0		0	0.00%
633		0.00%	0		0	0.00%
634		0.00%	0		0	0.00%
635		0.00%	0		0	0.00%
636		0.00%	0		0	0.00%
637		0.00%	0		0	0.00%
638		0.00%	0		0	0.00%
639		0.00%	0		0	0.00%
640		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
641		0.00%	0		0	0.00%
642		0.00%	0		0	0.00%
643		0.00%	0		0	0.00%
644		0.00%	0		0	0.00%
645		0.00%	0		0	0.00%
646		0.09%	3,077,944		3,077,944	0.08%
647		0.00%	0		0	0.00%
648		0.00%	0		0	0.00%
649		0.00%	0		0	0.00%
650		0.00%	0		0	0.00%
651		0.26%	9,352,705		9,352,705	0.24%
652		0.00%	0		0	0.00%
653		0.00%	0		0	0.00%
654		0.00%	0		0	0.00%
655		0.00%	0		0	0.00%
656		0.00%	0		0	0.00%
657		0.00%	0		0	0.00%
658		0.00%	0		0	0.00%
659		0.00%	0		0	0.00%
660		0.00%	0		0	0.00%
661		0.00%	0		0	0.00%
662		0.00%	0		0	0.00%
663		0.00%	0		0	0.00%
664		0.00%	0		0	0.00%
665		0.00%	0		0	0.00%
666		0.00%	0		0	0.00%
667		0.00%	0		0	0.00%
668		0.00%	0		0	0.00%
669		0.00%	0		0	0.00%
670		0.00%	0		0	0.00%
671		0.00%	89,113		89,113	0.00%
672		0.00%	0		0	0.00%
673		0.00%	0		0	0.00%
674		0.00%	0		0	0.00%
675		0.00%	0		0	0.00%
676		0.27%	9,638,857		9,638,857	0.24%
677		0.00%	0		0	0.00%
678		0.00%	0		0	0.00%
679		0.00%	0		0	0.00%
680		0.00%	0		0	0.00%
681		0.00%	0		0	0.00%
682		0.00%	0		0	0.00%
683		0.00%	0		0	0.00%
684		0.00%	0		0	0.00%
685		0.00%	0		0	0.00%
686		0.00%	0		0	0.00%
687		0.00%	0		0	0.00%
688		0.00%	0		0	0.00%
689		0.00%	0		0	0.00%
690		0.00%	0		0	0.00%
691		1.94%	70,124,923		70,124,923	1.78%
692		0.00%	0		0	0.00%
693		0.00%	0		0	0.00%

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
694		0.00%	0		0	0.00%
695		0.00%	0		0	0.00%
696		0.01%	201,463		201,463	0.01%
697		0.00%	0		0	0.00%
698		0.00%	0		0	0.00%
699		0.00%	0		0	0.00%
700		0.00%	0		0	0.00%
701		0.00%	36,515		36,515	0.00%
702		0.00%	0		0	0.00%
703		0.00%	0		0	0.00%
704		0.00%	0		0	0.00%
705		0.00%	0		0	0.00%
706		0.00%	0		0	0.00%
707		0.00%	0		0	0.00%
708		0.00%	0		0	0.00%
709		0.00%	0		0	0.00%
710		0.00%	0		0	0.00%
711		0.00%	0		0	0.00%
712		0.00%	0	\$54,000,000	54,000,000	1.37%
713		0.00%	0		0	0.00%
714		0.00%	0		0	0.00%
715		0.00%	0		0	0.00%
716		4.86%	175,735,944	54,000,000	229,735,944	5.84%
717		0.00%	0	\$0		0.00%
718		0.00%	0	\$0		0.00%
719		0.00%	0	\$0		0.00%
720		0.00%	0	\$0		0.00%
721						
722		100.00%	3,615,771,740	319,000,000	3,934,771,740	100.00%
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	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
747						
748						
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	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
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	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
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	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
906						
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	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
959						
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	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
1012						
1013						
1014						
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	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
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1115				102.5 Tobacco Revenue		
1116				112.3 Medicaid Fed Match		
1117				58.0 GF Sharing		

	Z	AA	AB	AC	AD	AE
2						
3	Gen Funds	% Compared	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	PRELIMINARY (5/16/03)	% of
4		to	FY 05 General Funds	FY 05 Supplemental	FY 05 Total Funds	Total
5	HB 1664	Total Funds	Recommendation	Funds Recommendation	Recommendation	Funds
1118		@ 3% Growth =	3,689,563,000			
1119						
1120		98% =	3,615,771,740			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1														
2														
3														
4		Mississippi Development Authority												
5	SB 2940	Support	Gen	18,833,051	29,654,577	25,418,672	0	25,418,672	6,585,621	35.00%	18,686,102		18,686,102	18,686,102
6			Fed	135,030,117	135,232,711	135,232,711	0	135,232,711	202,594	0.20%	135,232,711			
7			Oth	15,628,270	9,196,744	14,196,744	0	14,196,744	-1,431,526	-9.20%	9,196,744			
8			Tot	169,491,438	174,084,032	174,848,127	0	174,848,127	5,356,689	3.20%	163,115,557			
9														
10		Golden Triangle Education	Gen	0	0	0	0	0	0	na	0			
11		Center	Fed	0	0	0	0	0	0	na	0			
12			Oth	1,400,000	0	0	0	0	-1,400,000	-100.00%	0			
13			Tot	1,400,000	0	0	0	0	-1,400,000	-100.00%	0			
14														
15	SB 2940	MS Technology Alliance	Gen	1,333,670	3,328,254	0	0	0	-1,333,670	-100.00%	1,300,000		1,300,000	1,300,000
16			Fed	0	0	0	0	0	0	na	0			
17			Oth	2,550,133	1,349,000	1,349,000	0	1,349,000	-1,201,133	-47.10%	1,349,000			
18			Tot	3,883,803	4,677,254	1,349,000	0	1,349,000	-2,534,803	-65.30%	2,649,000			
19														
20	SB 2940	Space Commerce Initiative	Gen	1,234,880	1,250,000	0	0	0	-1,234,880	-100.00%	1,209,130		1,209,130	1,209,130