

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>Fiscal Year 2004 General Fund Budget Requests (VERIFIED 9/30/02)</b>													
2	<b>CUMULATIVE FY 03 GENERAL FUND BUDGET REVISIONS</b>													
3														
4					FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated	
6														
7	H	1799	Administrative	Legislative	\$21,901,528		21,468,610		19,731,334	#REF!	#REF!		21,722,102	
8	S	3131	Administrative	Ethics Commission	\$490,967		514,208		514,208	#REF!	#REF!		517,606	
9	S	3134	Administrative	Governor's Office	\$2,123,835		2,096,898		2,073,517	#REF!	#REF!		2,117,424	
10	S	3134	Administrative	Governor's Mansion	\$512,618		469,332		481,854	#REF!	#REF!		468,085	
11	S	3133	Administrative	Auditor's Office	\$5,837,764		5,768,575		5,418,630	#REF!	#REF!		5,853,200	
12	S	3126	Administrative	Finance & Administration	\$12,904,086		12,800,929		12,638,920	#REF!	#REF!		12,947,671	
13	S	3127	Administrative	Gaming Commission	\$4,583,505		3,839,598		3,888,562	#REF!	#REF!		3,889,418	
14	S	3130	Administrative	Tax Commission-Support & License Tags	\$42,099,976		44,115,766		39,239,122	#REF!	#REF!		44,578,322	
15	S	3137	Administrative	Treasurer's Office - Support	\$593,061		562,275		756,286	#REF!	#REF!		583,022	
16	H	1797	Administrative	Archives & History	5,851,754								5,791,621	
17	H	1788	Administrative	Beauvoir Shrine	106,875								111,139	
18	H	1791	Administrative	Grand Gulf Military Park	220,648		206,527		209,247	#REF!	#REF!		210,604	
19	H	1790	Administrative	Mississippi River Parkway Commission	24,510		25,800		28,649	#REF!	#REF!		25,488	
20	S	3162	Administrative	Tenn-Tom Waterway Develop. Authority	102,717		96,291		97,409	#REF!	#REF!		96,935	
21	H	1793	Administrative	Wildlife, Fisheries & Parks	12,677,528		11,823,703		10,696,221	#REF!	#REF!		12,059,057	
22			Administrative	Aid to Municipalities	0		0		0	#REF!	#REF!		0	
23	S	3130	Administrative	Tax Commission-Homestead Exemption	72,691,771		76,300,000		76,300,000	#REF!	#REF!		75,377,073	
24			Administrative	Rural Fire Truck Acquisition Assist.	0		0		0	#REF!	#REF!		0	
25	H	1798	Administrative	Arts Commission	1,422,086		1,320,883		1,331,687	#REF!	#REF!		1,316,770	
26			Administrative	Health Insurance - State Employees	0		14,724,195		14,724,195	#REF!	#REF!		included in agencies	
27			Administrative	Repair & Renovation	0		0		0	#REF!	#REF!		0	
28				<b>TOTAL ADMINISTRATIVE</b>	<b>184,145,229</b>								<b>187,665,537</b>	
29														
30	H	1807	Judiciary	Attorney General	\$6,150,432		5,917,501		5,460,634	#REF!	#REF!		5,963,330	
31	H	1808	Judiciary	District Attorneys & Staff	\$12,145,128		12,947,980		12,747,980	#REF!	#REF!		12,817,065	
32	S	3132	Judiciary	Judicial Performance	\$321,361		337,312		332,896	#REF!	#REF!		341,811	
33	H	1811	Judiciary	Supreme Court *	\$24,438,927		24,519,112		23,491,279	#REF!	#REF!		24,334,166	
34	H	1812	Judiciary	Capital Defense Counsel	\$683,564		611,022		615,871	#REF!	#REF!		610,279	
35	H	1813	Judiciary	Capital Post-Conviction Counsel	\$683,325		650,270		615,656	#REF!	#REF!		647,702	
36	S	3163	Public Safety	Corrections	230,606,727		238,310,908		224,787,423	#REF!	#REF!		237,725,243	
37				<b>TOTAL JUDICIARY and CORRECTIONS</b>	<b>\$275,029,464</b>								<b>282,439,596</b>	
38														
39	H	1801	Education	General Ed, Uniform Mill., Vocational Ed	154,253,134		129,991,510*		132,293,699	#REF!	#REF!		139,924,429	
40	H	1802	Education	Chickasaw Interest	10,968,962		9,249,612		9,249,612	#REF!	#REF!		9,249,612	
41	H	1803	Education	Adequate Education	1,230,076,086	MP	1,362,423,280		1,416,189,836	#REF!	#REF!		1,343,060,163	
42	H	1804	Education	Schools for the Blind & Deaf	9,819,528		10,195,283		10,200,937	#REF!	#REF!		10,463,632	
43	H	1805	Education	Educational Television Authority	5,981,461		5,740,861		5,304,082	#REF!	#REF!		5,847,376	
44	H	1806	Education	Library Commission	10,125,418		9,831,645		9,841,111	#REF!	#REF!		10,336,551	
45	H	1800	Education	PERS - Bee Barnard Trust	45,501		47,760		47,760	#REF!	#REF!		32,400	
46	S	3141 & 3142	Education	IHL - Support & Subsidiary	271,275,519		263,086,042		275,179,268	#REF!	#REF!		257,826,858	
47			Education	IHL - Center for Advanced Vehicular Systems	0								0	
48	S	3143	Education	Student Financial Aid	26,532,537		27,849,543		28,249,543	#REF!	#REF!		27,520,933	
49	S	3145	Education	University Research Center	3,120,186		2,934,594		2,811,010	#REF!	#REF!		2,934,466	
50			Education	Education & Research Center	0								0	
51	S	3144	Education	University Medical Center	131,869,359		122,587,475		64,802,593	#REF!	#REF!		125,038,150	
52	S	3155	Education	Alcorn State University - Agricultural	4,502,770		4,287,287		4,056,785	#REF!	#REF!		4,288,719	
53	S	3156	Education	MSU - Ag & Forestry Experiment Station	18,071,609		17,254,175		16,281,671	#REF!	#REF!		17,294,226	
54	S	3158	Education	MSU - Cooperative Extension	19,612,824		18,945,674		17,670,234	#REF!	#REF!		19,117,521	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>Fiscal Year 2004 General Fund Budget Requests (VERIFIED 9/30/02)</b>													
2	<b>CUMULATIVE FY 03 GENERAL FUND BUDGET REVISIONS</b>													
3														
4					FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated	
6														
55	S	3159	Education	MSU - Forest & Wildlife Research Center	4,693,110		4,630,525		4,228,272	#REF!	#REF!		4,636,736	
56	S	3157	Education	MSU - College of Veterinary Medicine	8,945,554		9,316,373		8,361,129	#REF!	#REF!		9,364,495	
57	S	3139	Education	Community & Junior Colleges - Board	6,731,607		6,426,247		6,564,580	#REF!	#REF!		6,368,903	
58	S	3140	Education	Community & Junior Colleges - Support	115,932,120		112,764,315		118,349,417	#REF!	#REF!		112,324,626	
59				<b>TOTAL EDUCATION</b>	<b>2,032,557,285</b>								<b>2,105,629,796</b>	
60														
61	H	1787	Health	Health Department	32,771,294		30,066,404		41,965,057	#REF!	#REF!		30,351,556	
62	S	3167	Health	Mental Health	198,064,844		186,964,116		137,598,313	#REF!	#REF!		188,967,719	
63	H	1794	Health	Medicaid Div., Office of Governor	237,590,952		249,486,308		154,942,921	#REF!	#REF!		246,826,757	
64	H	1795	Human Services	Human Services	82,549,395		74,125,729		73,717,827	#REF!	#REF!		74,679,689	
65	H	1796	Human Services	Rehabilitation Services	7,787,096		7,334,029		11,669,615	#REF!	#REF!		7,389,612	
66				<b>TOTAL HEALTH and HUMAN SERVICES</b>	<b>558,763,581</b>								<b>548,215,333</b>	
67														
68	S	3147	Agriculture	Agriculture & Commerce	8,713,136		7,412,446		7,457,946	#REF!	#REF!		7,541,823	
69	S	3151	Agriculture	Board of Animal Health	1,299,773		1,222,924		1,219,246	#REF!	#REF!		1,224,059	
70	S	3152	Agriculture	Veterinary Diagnostic Laboratory	941,072		1,114,696		780,655	#REF!	#REF!		1,117,741	
71	S	3154	Agriculture	Fair Comm.-County Livestock Shows	213,815		211,569		202,767	#REF!	#REF!		209,010	
72	H	1785	Agriculture	Forestry Commission	18,251,765		18,546,341		17,986,135	#REF!	#REF!		18,870,596	
73	H	1792	Agriculture	Soil & Water Conservation Commission	833,887		700,677		716,476	#REF!	#REF!		718,448	
74			Agriculture	Mississippi Institute for Forest Inventory	0								0	
75				<b>TOTAL AGRICULTURE</b>	<b>30,253,448</b>								<b>29,681,677</b>	
76														
77	S	3160	Public Safety	Mississippi Emergency Management	2,789,094		2,678,096		4,627,177	#REF!	#REF!		2,670,478	
78	S	3161	Public Safety	Military Department	4,923,109		4,687,105		4,921,765	#REF!	#REF!		4,695,970	
79	S	3164	Public Safety	Bureau of Narcotics	9,942,855		9,376,953		9,376,959	#REF!	#REF!		9,536,520	
80	S	3165	Public Safety	Department of Public Safety	43,103,961		41,930,461		46,422,991	#REF!	#REF!		42,842,128	
81	S	3166	Public Safety	Veterans' Affairs Board	2,807,340		2,433,239		3,042,908	#REF!	#REF!		2,429,586	
82	H	1789	Public Safety	Environmental Quality	14,666,022		13,609,916		15,213,535	#REF!	#REF!		13,817,939	
83	H	1756	Public Safety	Marine Resources	2,084,624		1,863,497		1,948,338	#REF!	#REF!		1,913,517	
84				<b>TOTAL PUBLIC SAFETY/HOMELAND SECURITY</b>	<b>80,317,005</b>								<b>77,906,138</b>	
85														
86	S	3146	Administrative	Mississippi Development Authority	24,326,827		21,482,685		27,267,689	#REF!	#REF!		21,401,601	
87	S	3146	Administrative	MDA - MS Space Commerce Initiative	0		21,482,685		27,267,689	#REF!	#REF!		0	
88	S	3146	Administrative	MDA - ITD	0								0	
89	S	3146	Administrative	MDA - MS Technology Alliance	0		21,482,685		27,267,689	#REF!	#REF!		0	
90	S	3183	Administrative	State Aid Roads- Bridge Rehabilitation	19,000,000		20,000,000		0	#REF!	#REF!	*	19,758,079	
91				<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>43,326,827</b>								<b>41,159,680</b>	
92														
93	S	3138	Administrative	Bank Service Charges & Debt Service	186,863,237		230,716,883		218,677,248	#REF!	#REF!		227,926,123	
94				<b>TOTAL DEBT SERVICE</b>	<b>186,863,237</b>								<b>227,926,123</b>	
95														
96				<b>TOTAL</b>	<b>3,391,256,076</b>		<b>3,250,754,402</b>		<b>3,119,673,750</b>	#REF!	#REF!		<b>1,372,154,241</b>	
97				Not inclusive of reappropriations						#REF!	#REF!			
98				<b>OTHER BUDGET CONTINGENCY FUND APPROPRIATIONS:</b>										
99														
100				FY 02 State Tax Commission Deficit (for temporary workers to process tax returns)										
101				FY 02 District Attorneys Deficit (for salaries to offset budget cut)										
102				FY 03 Information Technology Services										

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>Fiscal Year 2004 General Fund Budget Requests (VERIFIED 9/30/02)</b>													
2	<b>CUMULATIVE FY 03 GENERAL FUND BUDGET REVISIONS</b>													
3														
4					FY 02 General Funds		General Funds		<b>General Funds</b>	House	House		FY 03 General Funds	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		<b>FY 03 GBR</b>	ovr(undr) LBR	ovr(undr) GBR		Appropriated	
6														
103				FY 02 Corrections (Local Confinement & Medical Services)										
104				FY 02 Medicaid										
105														
106														
107				<b>TOTAL BUDGET CONTINGENCY FUND APPROPRIATIONS</b>										
108														
109	<b>HEALTH CARE EXPENDABLE APPROPRIATIONS:</b>													
110				FY 03 Student Financial Aid										
111				FY 03 General Education										
112				FY 03 Veterans Affairs Board										
113				FY 03 Mental Health										
114				FY 03Treasurer's Office										
115				FY 03 Health Department										
116				FY 03 Medicaid										
117				<b>FY 02 Medicaid</b>										
118				FY 03 Human Services										
119				FY 03 Board of Nursing										
120				FY 03 Rehabilitation Services										
121				<b>TOTAL HEALTH CARE EXPENDABLE APPROPRIATIONS</b>										
122														
123														
124														
125														
126				Numbers may not add due to rounding										
127				<b>Legislative Exempt by Statute</b>										
128				*Supreme Court % differs										
129														
130														
131														
132														
133														
134														
135														
136														

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0

2,128,469,639

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		<b>FY 03 Appropriations</b>				Requested			% of
4	Conference	Conference	<b>Budget Cont. Funds</b>	<b>Total: General, Budget</b>		<b>FY 04 General Funds</b>	<b>FY04/FY03</b>	<b>FY04/FY03</b>		<b>FY04/FY03</b>			<b>FY 03 GF Appropriations</b>
5	ovr(undr) LBR	ovr(undr) GBR	<b>Appropriated</b>	<b>Contingency &amp; Health Care</b>		<b>Requested</b>	<b>% Inc/(Dec)</b>	<b>\$ Inc/(Dec)</b>					<b>Excluding Education &amp; Medicaid</b>
6													
7			1,990,768	0		21,722,102		21,864,275	0.7%	142,173			
8			3,398	0		517,606		559,449	8.1%	41,843			#REF!
9			43,907	25,364		2,142,788		2,187,664	3.3%	70,240			#REF!
10			(13,769)	5,677		473,762		488,935	4.5%	20,850			#REF!
11			434,570	69,777		5,922,977		7,140,055	22.0%	1,286,855			#REF!
12			308,751	354,840		13,302,511		14,783,876	14.2%	1,836,205			#REF!
13			856	0		3,889,418		3,889,418	0.0%	0			#REF!
14				2,283,626		46,861,948		53,492,788	20.0%	8,914,466			
15			(173,264)	0		699,855		650,000	11.5%	66,978			#REF!
16				668,998		6,460,619		11,454,780	97.8%	5,663,159			#REF!
17				0		111,139		112,500	1.2%	1,361			#REF!
18			1,357	0		210,604		277,420	31.7%	66,816			#REF!
19			(3,161)	0		25,488		39,250	54.0%	13,762			#REF!
20			(474)	0		96,935		110,000	13.5%	13,065			#REF!
21			1,362,836	5,000		12,064,057		12,855,286	6.6%	796,229			#REF!
22				0		0		0	0.0%	0			#REF!
23				922,927		76,300,000		80,800,000	7.2%	5,422,927			
24				0		0		0	0.0%	0			#REF!
25			(14,917)	0		1,316,770		1,530,026	16.2%	213,256			#REF!
26		#VALUE!	0			included in agencies		18,000,000					GF portion of potential rate increase
27			0			0		0					0.000000000%
28			<b>4,336,209</b>			<b>192,118,579</b>		<b>230,235,722</b>	<b>22.7%</b>	<b>42,570,185</b>			#REF!
29													
30			502,696	1,200,000		7,163,330		7,522,840	26.2%	1,559,510			#REF!
31			69,085	156,619		12,973,684		12,985,746	1.3%	168,681			#REF!
32			8,915	0		341,811		605,102	77.0%	263,291			#REF!
33				599,184		24,933,350		27,161,231	11.6%	2,827,065			#REF!
34			(5,592)	0		610,279		779,861	27.8%	169,582			#REF!
35			32,046	0		647,702		846,773	30.7%	199,071			#REF!
36			12,937,820	2,069,066		239,794,309		282,843,706	19.0%	45,118,463			
37			<b>4,024,869</b>			<b>286,464,465</b>		<b>49,901,553</b>	<b>-82.3%</b>	<b>(232,538,043)</b>			#REF!
38													
39			7,630,730	0		140,174,429		157,733,581	12.7%	17,809,152			
40			0	0		9,249,612		15,800,223	70.8%	6,550,611			
41			(73,129,673)	87,226,370		1,430,286,533		1,573,477,023	17.2%	230,416,860			
42			262,695	0		10,463,632		11,225,423	7.3%	761,791			
43			543,294	0		5,847,376		9,044,670	54.7%	3,197,294			
44			495,440	0		10,336,551		12,294,072	18.9%	1,957,521			
45			(15,360)	0		32,400		21,600	-33.3%	(10,800)			
46			(17,352,410)	37,324,825 x		295,151,683		319,896,801	24.1%	77,740,948			
47						0		3,620,000	100.0%	3,620,000			New - Not included by LBO
48			(728,610)	0		27,920,933		31,924,565	16.0%	4,403,632			
49			123,456	150,000		3,084,466		2,534,811	-13.6%	(399,655)			
50				0		0		1,091,378	100.0%	1,091,378			
51			60,235,557	5,000,000		130,038,150		163,383,999	30.7%	38,345,849			
52			231,934	55,000		4,343,719		4,656,178	8.6%	367,459			
53			1,012,555	1,538,000		18,832,226		19,564,657	13.1%	2,270,431			
54			1,447,287	1,552,000		20,669,521		21,415,948	12.0%	2,298,427			

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		FY 03 Appropriations				Requested			% of
4	Conference	Conference	Budget Cont. Funds			Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations
5	ovr(undr) LBR	ovr(undr) GBR	Appropriated			Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid
6													
55			408,464	255,000		4,891,736		5,237,051	12.9%	600,315			
56			1,003,366	2,300,000		11,664,495		12,968,081	38.5%	3,603,586			
57			(195,677)	0		6,368,903		20,123,272	216.0%	13,754,369			
58			(6,024,791)	10,325,781	x	122,650,407		170,125,854	51.5%	57,801,228			
59				145,726,976		2,252,006,772		2,556,139,187	21.4%	450,509,391			0.000000000%
60													
61			(11,613,501)	0		44,501,556		30,465,608	0.4%	114,052			
62			51,369,406	0		213,920,270		263,006,401	39.2%	74,038,682			
63			91,883,836	3,017,795		381,774,552		425,000,000	72.2%	178,173,243			
64			961,862	219,172		75,148,861		97,255,335	30.2%	22,575,646			
65			(4,280,003)	14,028	x	13,831,518		8,239,833	11.5%	850,221			#REF!
66				3,250,995		729,176,757		718,472,009	31.1%	170,256,676			0.000000000%
67													
68			83,877	275,847		7,817,670		8,300,601	10.1%	758,778			#REF!
69			4,813	0		1,224,059		1,292,392	5.6%	68,333			#REF!
70			337,086	0		1,117,741		0	-100.0%	(1,117,741)	Merged with MSU Vet		#REF!
71			6,243	0		209,010		215,010	2.9%	6,000			#REF!
72			884,461	224,337		19,094,933		23,974,706	27.0%	5,104,110			#REF!
73			1,972	8,475		726,923		944,581	31.5%	226,133			#REF!
74								1,883,765	100.0%	226,133	New		#REF!
75				508,659		30,190,336		36,611,055	23.3%	6,929,378			#REF!
76													
77			(1,956,699)	1,323,390		3,993,868		3,425,935	28.3%	755,457			
78			(225,795)	531,399		5,227,369		6,336,937	34.9%	1,640,967			#REF!
79			159,561	113,424		9,649,944		16,087,246	68.7%	6,550,726			
80			(3,580,863)	507,193		43,349,321		58,545,586	36.7%	15,703,458			
81			(613,322)	121,289		3,250,875		3,902,926	60.6%	1,473,340			#REF!
82			(1,395,596)	0		13,817,939		18,462,178	33.6%	4,644,239			
83			(34,821)	0		1,913,517		3,023,179	58.0%	1,109,662			#REF!
84				2,596,695		81,202,833		109,783,987	40.9%	31,877,849			#REF!
85													
86			(5,866,088)	1,928,406		23,330,007		29,654,577	38.6%	8,252,976			
87				0		0		1,250,000	#DIV/0!	1,250,000			#REF!
88				0		0		0	0.0%	0	See MS Tech Alliance		#REF!
89				0		0		3,328,254	#DIV/0!	3,328,254			#REF!
90			19,758,079	241,921		20,000,000		35,400,000	79.2%	15,641,921			#REF!
91				2,170,327		43,330,007		34,232,831					#REF!
92													
93			9,248,875	2,790,276		230,716,399		270,981,906	18.9%	43,055,783	LBO = 347,451,906 (100% GF)		
94				2,790,276	0	230,716,399	0	270,981,906	0	43,055,783	LBO = 347,451,906 (100% GF)	0	
95													
96	0	#VALUE!		165,405,006	#REF!	3,845,206,148		#REF!	#REF!	#REF!			#REF!
97													
98													
99													
100				250,000									
101				602,852									
102				1,000,000									

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		<b>FY 03 Appropriations</b>				Requested			% of
4	Conference		Conference	<b>Budget Cont. Funds</b>		<b>Total: General, Budget</b>		<b>FY 04 General Funds</b>	<b>FY04/FY03</b>	<b>FY04/FY03</b>			<b>FY 03 GF Appropriations</b>
5	ovr(undr) LBR		ovr(undr) GBR	<b>Appropriated</b>		<b>Contingency &amp; Health Care</b>		<b>Requested</b>	<b>% Inc/(Dec)</b>	<b>\$ Inc/(Dec)</b>			<b>Excluding Education &amp; Medicaid</b>
6													
103				15,100,000									
104				29,500,000									
105				46,452,852									
106													
107				<b>211,857,858</b>									
108													
109													
110						400,000							
111						250,000							
112						700,000							
113						24,952,551							
114						116,833							
115						14,150,000							
116						131,930,000							
117						108,270,642							
118						250,000							
119						100,000							
120						6,427,878							
121						<b>287,547,904</b>							
122													
123													
124													
125													
126													
127													
128								FY 03 appropriated @					
129								#REF!					
130													
131													
132													
133													
134													
135													#REF!
136													

	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1			General Funds														
2																	
3	<b>RECOMMENDED</b>	Recommended	Recommended	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>	<b>% Change</b>	<b>% Change</b>										
4	<b>FY 04 GENERAL FUNDS</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>	<b>FY 04 SUPPLEMENTAL</b>	<b>FY 04 TOTAL FUNDS</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>										
5		% Inc/(Dec)	\$ Inc/(Dec)	<b>FUNDS</b>	<b>General, BCF, HCEF</b>	<b>04 Total/03 GF</b>	<b>04 Total/03 Total</b>										
6																	
7	18,034,402	-17.0%	(3,687,700)	0	18,034,402	-17.0%	-17.0%										
8	517,606	0.0%	0	0	517,606	0.0%	0.0%										
9	1,812,460	-14.4%	(304,964)	0	1,812,460	-14.4%	-15.4%										
10	400,669	-14.4%	(67,416)	0	400,669	-14.4%	-15.4%										
11	5,010,187	-14.4%	(843,013)	0	5,010,187	-14.4%	-15.4%										
12	11,082,869	-14.4%	(1,864,802)	0	11,082,869	-14.4%	-16.7%										
13	3,329,241	-14.4%	(560,177)	0	3,329,241	-14.4%	-14.4%										
14	36,897,752	-17.2%	(7,680,570)	0	36,897,752	-17.2%	-21.3%										
15	599,052	2.7%	16,030	0	599,052	2.7%	-14.4%										
16	5,007,477	-13.5%	(784,144)	0	5,007,477	-13.5%	-22.5%										
17	95,132	-14.4%	(16,007)	0	95,132	-14.4%	-14.4%										
18	180,272	-14.4%	(30,332)	0	180,272	-14.4%	-14.4%										
19	25,817	1.3%	329	0	25,817	1.3%	1.3%										
20	102,974	6.2%	6,039	0	102,974	6.2%	6.2%										
21	10,322,239	-14.4%	(1,736,818)	0	10,322,239	-14.4%	-14.4%										
22	0	0.0%	0	0	0	0.0%	0.0%										
23	72,691,771	-3.6%	(2,685,302)	0	72,691,771	-3.6%	-4.7%										
24	0	0.0%	0	0	0	0.0%	0.0%										
25	1,227,121	-6.8%	(89,649)	0	1,227,121	-6.8%	-6.8%										
26	0	0.0%	0	0	0	0.0%	0.0%										
27	0	0.0%	0	0	0	0.0%	0.0%										
28	<b>167,337,041</b>	<b>-10.8%</b>	<b>(20,328,496)</b>	<b>0</b>	<b>167,337,041</b>	<b>-10.8%</b>	<b>-12.9%</b>										
29																	
30	5,997,822	0.6%	34,492	0	5,997,822	0.6%	-16.3%										
31	12,145,128	-5.2%	(671,937)	0	12,145,128	-5.2%	-6.4%										
32	341,811	0.0%	0	0	341,811	0.0%	0.0%										
33	21,002,027	-13.7%	(3,332,139)	0	21,002,027	-13.7%	-15.8%										
34	571,221	-6.4%	(39,058)	0	571,221	-6.4%	-6.4%										
35	606,249	-6.4%	(41,453)	0	606,249	-6.4%	-6.4%										
36	224,530,046	-5.6%	(13,195,197)	0	224,530,046	-5.6%	-6.4%										
37	<b>265,194,304</b>	<b>-6.1%</b>	<b>(17,245,292)</b>	<b>0</b>	<b>265,194,304</b>	<b>-6.1%</b>	<b>-7.4%</b>										
38																	
39	140,676,969	0.5%	752,540	0	140,676,969	0.5%	0.4%										
40	15,434,968	66.9%	6,185,356	0	15,434,968	66.9%	66.9%										
41	1,572,936,592	17.1%	229,876,429	0	1,572,936,592	17.1%	10.0%										
42	10,533,312	0.7%	69,680	0	10,533,312	0.7%	0.7%										
43	5,810,264	-0.6%	(37,112)	0	5,810,264	-0.6%	-0.6%										
44	11,047,561	6.9%	711,010	0	11,047,561	6.9%	6.9%										
45	21,101	-34.9%	(11,299)	0	21,101	-34.9%	-34.9%										
46	311,084,278	20.7%	53,257,420	15,000,000	326,084,278	26.5%	10.5%										
47	0	0.0%	0	0	0	0.0%	0.0%										
48	29,232,797	6.2%	1,711,864	0	29,232,797	6.2%	4.7%										
49	2,934,466	0.0%	0	0	2,934,466	0.0%	-4.9%										
50	0	0.0%	0	0	0	0.0%	0.0%										
51	125,346,310	0.2%	308,160	0	125,346,310	0.2%	-3.6%										
52	4,548,541	6.1%	259,822	0	4,548,541	6.1%	4.7%										
53	17,071,609	-1.3%	(222,617)	0	17,071,609	-1.3%	-9.3%										
54	19,062,824	-0.3%	(54,697)	0	19,062,824	-0.3%	-7.8%										

	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1			General Funds														
2																	
3	<b>RECOMMENDED</b>	Recommended	Recommended	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>	<b>% Change</b>	<b>% Change</b>										
4	<b>FY 04 GENERAL FUNDS</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>	<b>FY 04 SUPPLEMENTAL</b>	<b>FY 04 TOTAL FUNDS</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>										
5		% Inc/(Dec)	\$ Inc/(Dec)	<b>FUNDS</b>	<b>General, BCF, HCEF</b>	<b>04 Total/03 GF</b>	<b>04 Total/03 Total</b>										
6																	
55	4,865,986	4.9%	229,250	0	4,865,986	4.9%	-0.5%										
56	10,159,021	8.5%	794,526	0	10,159,021	8.5%	-12.9%										
57	6,386,997	0.3%	18,094	0	6,386,997	0.3%	0.3%										
58	128,151,848	14.1%	15,827,222	5,000,000	133,151,848	18.5%	8.6%										
59	<b>2,415,305,444</b>	<b>14.7%</b>	<b>309,675,648</b>	<b>20,000,000</b>	<b>2,435,305,444</b>	<b>15.7%</b>	<b>8.1%</b>										
60																	
61	0	-100.0%	(30,351,556)	40,704,316	40,704,316	34.1%	-8.5%										
62	58,316,034	-69.1%	(130,651,685)	115,410,309	173,726,343	-8.1%	-18.8%										
63	123,655,636	-49.9%	(123,171,121)	271,179,540	394,835,176	60.0%	3.4%										
64	85,535,085	14.5%	10,855,396	4,000,000	89,535,085	19.9%	19.1%										
65	7,766,270	5.1%	376,658	5,877,305	13,643,575	84.6%	-1.4%										
66	<b>275,273,025</b>	<b>-49.8%</b>	<b>(272,942,308)</b>	<b>437,171,470</b>	<b>712,444,495</b>	<b>30.0%</b>	<b>-2.3%</b>										
67																	
68	7,345,350	-2.6%	(196,473)	0	7,345,350	-2.6%	-6.0%										
69	1,162,856	-5.0%	(61,203)	0	1,162,856	-5.0%	-5.0%										
70	1,061,854	-5.0%	(55,887)	0	1,061,854	-5.0%	-5.0%										
71	198,560	-5.0%	(10,450)	0	198,560	-5.0%	-5.0%										
72	16,655,949	-11.7%	(2,214,647)	0	16,655,949	-11.7%	-12.8%										
73	690,577	-3.9%	(27,871)	0	690,577	-3.9%	-5.0%										
74	0	0.0%	0	0	0	0.0%	0.0%										
75	<b>27,115,146</b>	<b>-8.6%</b>	<b>(2,566,531)</b>	<b>0</b>	<b>27,115,146</b>	<b>-8.6%</b>	<b>-10.2%</b>										
76																	
77	3,516,230	31.7%	845,752	5,000,000	8,516,230	218.9%	113.2%										
78	4,183,352	-10.9%	(512,618)	5,000,000	9,183,352	95.6%	75.7%										
79	10,031,323	5.2%	494,803	0	10,031,323	5.2%	4.0%										
80	38,125,567	-11.0%	(4,716,561)	5,000,000	43,125,567	0.7%	-0.5%										
81	3,251,338	33.8%	821,752	0	3,251,338	33.8%	0.0%										
82	12,326,282	-10.8%	(1,491,657)	0	12,326,282	-10.8%	-10.8%										
83	1,688,405	-11.8%	(225,112)	0	1,688,405	-11.8%	-11.8%										
84	<b>73,122,497</b>	<b>-6.1%</b>	<b>(4,783,641)</b>	<b>15,000,000</b>	<b>88,122,497</b>	<b>13.1%</b>	<b>8.5%</b>										
85																	
86	25,418,672	18.8%	4,017,071	0	25,418,672	18.8%	9.0%										
87	0	#DIV/0!	0	0	0	#DIV/0!	0.0%										
88	0	0.0%	0	0	0	0.0%	0.0%										
89	0	#DIV/0!	0	0	0	#DIV/0!	0.0%										
90	0	-100.0%	(19,758,079)	20,000,000	20,000,000	1.2%	0.0%										
91	<b>25,418,672</b>			<b>20,000,000</b>	<b>45,418,672</b>		<b>4.8%</b>										
92																	
93	209,807,886	-7.9%	(18,118,237)	0	209,807,886	-7.9%	-9.1%										
94	<b>209,807,886</b>	<b>(0)</b>	<b>(18,118,237)</b>	<b>0</b>	<b>209,807,886</b>	<b>(0)</b>	<b>-9.1%</b>										
95																	
96	<b>3,458,574,015</b>	<b>152.1%</b>	<b>2,086,419,774</b>	<b>492,171,470</b>	<b>3,950,745,485</b>	<b>187.9%</b>	<b>2.7%</b>										
97																	
98																	
99																	
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101																	
102																	



	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1			General Funds														
2																	
3	<b>RECOMMENDED</b>	Recommended	Recommended	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>	<b>% Change</b>	<b>% Change</b>										
4	<b>FY 04 GENERAL FUNDS</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>	<b>FY 04 SUPPLEMENTAL</b>	<b>FY 04 TOTAL FUNDS</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>										
5		% Inc/(Dec)	\$ Inc/(Dec)	<b>FUNDS</b>	<b>General, BCF, HCEF</b>	<b>04 Total/03 GF</b>	<b>04 Total/03 Total</b>										
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133	Education K-16 percentage:																
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3,458,574,015  
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61.6%

69.84%

	AS	AT	AU	AV	AX	AY	AZ	BA	BB	BC
1										
2										
3		November, 2002				December, 2002	February, 2003		FY 03	
4		.8% General Fund		2% General Fund	5% General Fund	.8% General Fund	2.4% General Fund		Cumulative GF	
5		Budget Revision		Budget Revision	Budget Revision	Budget Revision	Budget Revision		Budget Revisions	
6										
7	Exempt by Statute	0	Exempt by Statute	0		0	0		0	
8		(4,141)		(10,352)	(25,880)	(4,141)	(12,423)		(20,704)	
9		(16,939)		(42,348)	(105,871)	(16,939)	(50,818)		(84,696)	
10		(3,745)		(9,362)	(23,404)	(3,745)	(11,234)		(18,724)	
11		(46,826)		(117,064)	(292,660)	(46,826)	(140,477)		(234,129)	
12		(103,581)		(258,953)	(647,384)	(103,581)	(310,744)		(517,906)	
13		(31,115)		(77,788)	(194,471)	(31,115)	(93,346)		(155,576)	
14		(356,627)		(891,566)	(2,228,916)	(356,627)	(1,069,880)		(1,783,134)	
15		(4,664)		(11,660)	(29,151)	(4,664)	(13,993)		(23,321)	
16		(46,333)		(115,832)	(289,581)	(46,333)	(138,999)		(231,665)	
17		(889)		(2,223)	(5,557)	(889)	(2,667)		(4,445)	
18		(1,685)		(4,212)	(10,530)	(1,685)	(5,054)		(8,424)	
19		(204)		(510)	(1,274)	(204)	(612)		(1,020)	
20		(775)		(1,939)	(4,847)	(775)	(2,326)		(3,876)	
21		(96,472)		(241,181)	(602,953)	(96,472)	(289,417)		(482,361)	
22		0		0	0	0	0		0	
23		(603,017)		(1,507,541)	(3,768,854)	(603,017)	(1,953,758)		(3,159,792)	
24		0		0	0	0	0		0	
25		(10,534)		(26,335)	(65,839)	(10,534)	(31,602)		(52,670)	
26					#VALUE!		0		0	
27		0		0	0	0	0		0	
28		<b>(1,327,547)</b>		<b>(3,318,869)</b>	<b>(9,383,277)</b>	<b>(1,327,547)</b>	<b>(4,127,350)</b>		<b>(6,782,445)</b>	
29										
30		(47,707)		(119,267)	(298,167)	(47,707)	(143,120)		(238,534)	
31		(102,537)		(256,341)	(640,853)	(102,537)	0		(205,074)	
32		(2,734)		(6,836)	(17,091)	(2,734)	0		(5,468)	
33		(72,743)		(486,683)	(1,216,708)	0	0		(72,743)	
34		(4,882)		(12,206)	(30,514)	(4,882)	(14,647)		(24,411)	
35		(5,182)		(12,954)	(32,385)	(5,182)	(15,545)		(25,909)	
36		(1,901,802)		(4,754,505)	(11,886,262)	(1,901,802)	0		(3,803,604)	
37		<b>(2,137,586)</b>		<b>(5,648,792)</b>	<b>(14,121,980)</b>	<b>(2,064,843)</b>	<b>(173,311)</b>		<b>(4,375,741)</b>	
38										
39		0		0	(6,996,221)	0	0		0	
40		0		0	(462,481)	0	0		0	
41		0		0	(67,153,008)	0	0		0	
42		0		0	(523,182)	0	0		0	
43		0		0	(292,369)	0	0		0	
44		0		0	(516,828)	0	0		0	
45		0		0	(1,620)	0	0		0	
46		0		0	(12,891,343)	0	0		0	
47		0		0	0	0	0		0	
48		0		0	(1,376,047)	0	0		0	
49		0		0	(146,723)	0	0		0	
50		0		0	0	0	0		0	
51		0		0	(6,251,908)	0	0		0	
52		0		0	(214,436)	0	0		0	
53		0		0	(864,711)	0	0		0	
54		0		0	(955,876)	0	0		0	

	AS	AT	AU	AV	AV	AX	AY	AZ	BA	BB	BC
1											
2											
3		November, 2002					December, 2002	February, 2003		FY 03	
4		.8% General Fund		2% General Fund		5% General Fund	.8% General Fund	2.4% General Fund		Cumulative GF	
5		Budget Revision		Budget Revision		Budget Revision	Budget Revision	Budget Revision		Budget Revisions	
6											
55		0		0		(231,837)	0	0		0	
56		0		0		(468,225)	0	0		0	
57		0		0		(318,445)	0	0		0	
58		0		0		(5,616,231)	0	0		0	
59		0		0		(105,281,490)	0	0		0	
60						0					
61		(242,812)		(607,031)		(1,517,578)	(242,812)	(728,437)		(1,214,061)	
62		(1,511,742)		(3,779,354)		(9,448,386)	(1,511,742)	(4,535,225)		(7,558,709)	
63		(1,974,614)		(4,936,535)		(12,341,338)	(1,974,614)	(5,923,842)		(9,873,070)	
64		(597,438)		(1,493,594)		(3,733,984)	(597,438)	(1,792,313)		(2,987,189)	
65		(59,117)		(147,792)		(369,481)	(59,117)	(177,351)		(295,585)	
66		(4,385,723)		(10,964,307)		(27,410,767)	(4,385,723)	(13,157,168)		(21,928,613)	
67											
68		(60,335)		(150,836)		(377,091)	(60,335)	(181,004)		(301,674)	
69		(9,792)		(24,481)		(61,203)	(9,792)	(29,377)		(48,961)	
70		0		0		(55,887)	0	0		0	
71		(1,672)		(4,180)		(10,451)	(1,672)	(5,016)		(8,360)	
72		(150,965)		(377,412)		(943,530)	(150,965)	(452,894)		(754,824)	
73		(5,748)		(14,369)		(35,922)	(5,748)	(17,243)		(28,739)	
74		0		0		0	0	0		0	
75		(228,511)		(571,279)		(1,484,084)	(228,511)	(685,534)		(1,142,558)	
76											
77		(21,364)		(53,410)		(133,524)	(21,364)	(64,091)		(106,819)	
78		(37,568)		(93,919)		(234,799)	(37,568)	(112,703)		(187,839)	
79		(76,292)		(190,730)		(476,826)	(76,292)	(228,876)		(381,460)	
80		(342,737)		(856,843)		(2,142,106)	(342,737)	(1,028,211)		(1,713,685)	
81		(19,437)		(48,592)		(121,479)	(19,437)	(58,310)		(97,184)	
82		(110,544)		(276,359)		(690,897)	(110,544)	(331,631)		(552,719)	
83		(15,308)		(38,270)		(95,676)	(15,308)	(45,924)		(76,540)	
84		(623,249)		(1,558,123)		(3,895,307)	(623,249)	(1,869,747)		(3,116,246)	
85											
86		(171,213)		(428,032)		(1,070,080)	(171,213)	(513,638)		(856,064)	
87		0		0		0	0	0		0	
88		0		0		0	0	0		0	
89		0		0		0	0	0		0	
90		(158,065)		(395,162)		(987,904)	(158,065)	(474,194)		(790,324)	
91		(329,277)		(823,194)		(2,057,984)	(329,277)	(987,832)		(1,646,388)	
92											
93		(1,823,409)		(4,558,522)		(11,396,306)	(1,823,409)	(5,470,227)		(9,117,045)	
94		(1,823,409)		(4,558,522)		(11,396,306)	(1,823,409)	(5,470,227)		(9,117,045)	
95											
96		(10,855,306)		(27,443,085)		(68,607,712)	(10,782,563)	(26,471,169)		(48,109,038)	
97											
98											
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101											
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	AS	AT	AU	AV	AV	AX	AY	AZ	BA	BB	BC
1											
2											
3		November, 2002					December, 2002	February, 2003		FY 03	
4		.8% General Fund		2% General Fund		5% General Fund	.8% General Fund	2.4% General Fund		Cumulative GF	
5		Budget Revision		Budget Revision		Budget Revision	Budget Revision	Budget Revision		Budget Revisions	
6											
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