

(4,000,000,000)

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■	HB 1555 Total - FY 04 Budget Gen			
		3,496,295,406	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
1	FISCAL YEAR 05 PRELIMINARY WORKSHEET (AS OF 5/16/03)										
2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others										
4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Gov. Recommended	2004
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Increase or Decrease	Total
6										Percent	LBR
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
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
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
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
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
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
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
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
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	243,856,651	323,516,801	311,084,278	15,000,000	326,084,278	46,057,420	17.40%	248,497,663
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
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
2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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
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
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
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
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
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
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
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
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
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

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2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others				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
6											
110			Fed	20,980,136	19,435,445	0	0	0	-20,980,136	-100.00%	19,435,445
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	2,106,747,537	2,575,430,192	2,416,367,298	20,000,000	2,436,367,298	288,449,554	13.60%	2,106,059,797
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
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
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
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	19,758,079	57,000,000	0	20,000,000	20,000,000	12,000,000	26.70%	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	41,159,680	34,232,831	25,418,672	20,000,000	45,418,672	4,017,071	18.80%	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
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
161			Fed	1,366,619	1,620,793	1,620,793	0	1,620,793	254,174	18.60%	1,620,793

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3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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
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
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
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
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
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
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
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
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
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
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

	A	B	C	D	E	F	G	H	I	J	K
2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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
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
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
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
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	2,429,586	3,902,926	3,251,338	0	3,251,338	705,253	27.70%	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	77,906,138	109,783,987	73,122,497	15,000,000	88,122,497	-4,900,140	-6.30%	77,003,098
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
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
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		74,679,689							
262	HB 1551	Aging & Adult Services	Gen	443,321	808,152	483,031	0	483,031	39,710	9.00%	720,729
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

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2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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
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
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
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
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
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
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
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
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
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
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			

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2	10th Draft Preliminary					General Funds		November			General Funds
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4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR
6											
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
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										
323	HB 1552	Disability Determination Services	Gen	0	0	0	0	0	0	na	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
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
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
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
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
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
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
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
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

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4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR
6											
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
375	HB 1537		Fed	0	0	0	0	0	0	na	0
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
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
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
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
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
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
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
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
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
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

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2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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										
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
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
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
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
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
452	SB 2938		Fed	0	0	0	0	0	0	na	0
453	SB 2938		Oth	0	0	0	0	0	0	na	0
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
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
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
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										

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2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
474	SB 2941	Beaver Control Program	Gen	0	0	0	0	0	0	na	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
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
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
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
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
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
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
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
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
525			Fed	5,810,168	4,619,242	4,625,203	0	4,625,203	-1,184,965	-20.40%	4,627,242

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2	10th Draft Preliminary					General Funds		November			General Funds
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4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR
6											
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
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
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
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,	Gen	2,482,481	2,572,248	1,902,414	0	1,902,414	-580,067	-23.40%	2,462,630
542	HB 1542	Joint	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,	Gen	1,904,407	1,954,407	1,648,726	0	1,648,726	-255,681	-13.40%	1,885,363
547	HB 1542	Joint	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	Gen	410,733	161,115	125,965	0	125,965	-284,768	-69.30%	161,115
552	HB 1542	Committee	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
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
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
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
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
577			Fed	0	0	0	0	0	0 na		0

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2	10th Draft Preliminary					General Funds		November			General Funds
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4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR
6											
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
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
587			Fed	0	0	0	0	0	0	na	0
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
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
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
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
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
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
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
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
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

	A	B	C	D	E	F	G	H	I	J	K
2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
630											
631		Health Care Trust Fund	Gen	0	0	0	0	0	0	na	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
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											
641		Mississippi Affordable College	Gen	0	0	0	0	0	0	na	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
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
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
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
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
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
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
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

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2	10th Draft Preliminary					General Funds		November			General Funds
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4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR
6											
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
692			Fed	0	0	0	0	0	0	na	0
693			Oth	922,927	0	0	0	0	-922,927	-100.00%	0
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
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
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
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	3,496,295,406	4,491,952,140	3,458,574,015	492,171,470	3,950,745,485	-39,250,018	-1	3,501,055,576
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

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3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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	Gen	0	0	0	0	0	0	na	0

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4	Bill Number	Category		2003	2004	Executive Budget	Supplementary	Total Governor		Increase or Decrease	Total
5				Estimated	Requested	Recommendation	Recommended	Recommended	Amount	Percent	LBR
6											
786		Professional	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											
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

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2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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											

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2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
890		Pearl River Valley Water Supply	Gen	0	0	0	0	0	0	na	0
891		District	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,	Gen	0	0	0	0	0	0	na	0
901		State	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
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	Gen	0	0	0	0	0	0	na	0
916		System - Administration	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	Gen	0	0	0	0	0	0	na	0
921		System - Building	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	Gen	0	0	0	0	0	0	na	0
941		& Certification Board	Fed	0	0	0	0	0	0	na	0

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2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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 Commission	Gen	0	0	0	0	0	0	na	0
966			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 Commission	Gen	0	0	0	0	0	0	na	0
976			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

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2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others				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
6											
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
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											

	A	B	C	D	E	F	G	H	I	J	K
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3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others				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
6											
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
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											
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1094											
1095											
1096											
1097		FY 03 Additional & Deficits:									

	A	B	C	D	E	F	G	H	I	J	K
2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
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
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											
1118											
1119											
1120											
1121											
1122											
1123											
1124											
1125		SUMMARY INFORMATION:									
1126		Mississippi Development Authority									
1127	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
1128			Fed	135,030,117	135,232,711	135,232,711	0	135,232,711	202,594	0.20%	135,232,711
1129			Oth	15,628,270	9,196,744	14,196,744	0	14,196,744	-1,431,526	-9.20%	9,196,744
1130			Tot	169,491,438	174,084,032	174,848,127	0	174,848,127	5,356,689	3.20%	163,115,557
1131											
1132		Golden Triangle Education	Gen	0	0	0	0	0	0	na	0
1133		Center	Fed	0	0	0	0	0	0	na	0
1134			Oth	1,400,000	0	0	0	0	-1,400,000	-100.00%	0
1135			Tot	1,400,000	0	0	0	0	-1,400,000	-100.00%	0
1136											
1137	SB 2940	MS Technology Alliance	Gen	1,333,670	3,328,254	0	0	0	-1,333,670	-100.00%	1,300,000
1138			Fed	0	0	0	0	0	0	na	0
1139			Oth	2,550,133	1,349,000	1,349,000	0	1,349,000	-1,201,133	-47.10%	1,349,000
1140			Tot	3,883,803	4,677,254	1,349,000	0	1,349,000	-2,534,803	-65.30%	2,649,000
1141											
1142	SB 2940	Space Commerce Initiative	Gen	1,234,880	1,250,000	0	0	0	-1,234,880	-100.00%	1,209,130
1143		MDA CONSOLIDATED		21,401,601							
1144	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
1145		Support Services	Fed	351,541	351,541	351,541	0	351,541	0	0.00%	351,541
1146			Oth	3,400,701	2,146,590	2,146,590	5,000,000	7,146,590	3,745,889	110.20%	2,165,090
1147			Tot	9,399,335	10,136,153	7,524,044	5,000,000	12,524,044	3,124,709	33.20%	8,143,262
1148											
1149	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

	A	B	C	D	E	F	G	H	I	J	K
2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
1150	SB 2952		Fed	450,000	450,000	450,000	0	450,000	0	0.00%	450,000
1151	SB 2952		Oth	15,361,589	15,086,787	15,086,787	0	15,086,787	-274,802	-1.80%	15,086,787
1152	SB 2952		Tot	47,512,232	54,934,714	43,746,433	0	43,746,433	-3,765,799	-7.90%	47,558,897
1153	SB 2952										
1154	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
1155	SB 2952		Fed	17,773	0	0	0	0	-17,773	-100.00%	0
1156	SB 2952		Oth	2,155,900	1,479,668	1,479,668	0	1,479,668	-676,232	-31.40%	1,479,668
1157	SB 2952		Tot	6,412,266	10,892,913	5,252,015	0	5,252,015	-1,160,251	-18.10%	5,702,254
1158	SB 2952										
1159	SB 2952	Law Enforcement Officers	Gen	587,707	918,279	523,059	0	523,059	-64,648	-11.00%	584,203
1160	SB 2952	Training Academy	Fed	0	0	0	0	0	0	na	0
1161	SB 2952		Oth	1,021,233	957,117	957,117	0	957,117	-64,116	-6.30%	957,117
1162	SB 2952		Tot	1,608,940	1,875,396	1,480,176	0	1,480,176	-128,764	-8.00%	1,541,320
1163	SB 2952										
1164	SB 2952	State Medical Examiner	Gen	212,692	722,713	189,296	0	189,296	-23,396	-11.00%	208,661
1165	SB 2952		Fed	0	0	0	0	0	0	na	0
1166	SB 2952		Oth	153,687	153,687	153,687	0	153,687	0	0.00%	132,689
1167	SB 2952		Tot	366,379	876,400	342,983	0	342,983	-23,396	-6.40%	341,350
1168	SB 2952										
1169	SB 2952	Board of Emergency Telecomm	Gen	0	0	0	0	0	0	na	0
1170	SB 2952	Telecommunication Standards	Fed	0	0	0	0	0	0	na	0
1171	SB 2952	& Training	Oth	654,885	661,131	602,581	0	602,581	-52,304	-8.00%	627,465
1172	SB 2952		Tot	654,885	661,131	602,581	0	602,581	-52,304	-8.00%	627,465
1173	SB 2952										
1174	SB 2952	Public Safety Planning	Gen	455,400	455,400	405,306	0	405,306	-50,094	-11.00%	455,400
1175	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
1176	SB 2952		Oth	0	0	0	0	0	0	na	0
1177	SB 2952		Tot	21,205,883	25,745,883	25,695,789	0	25,695,789	4,489,906	21.20%	21,115,738
1178	SB 2952										
1179	SB 2952	Jail Officer Standards & Training	Gen	0	0	0	0	0	0	na	0
1180	SB 2952		Fed	0	0	0	0	0	0	na	0
1181	SB 2952		Oth	688,528	762,606	704,106	0	704,106	15,578	2.30%	676,026
1182	SB 2952		Tot	688,528	762,606	704,106	0	704,106	15,578	2.30%	676,026
1183	SB 2952										
1184	SB 2952	Law Enforcement Officer Stds	Gen	0	0	0	0	0	0	na	0
1185	SB 2952		Fed	0	0	0	0	0	0	na	0
1186	SB 2952		Oth	2,639,486	4,486,113	3,711,013	0	3,711,013	1,071,527	40.60%	2,617,173
1187	SB 2952		Tot	2,639,486	4,486,113	3,711,013	0	3,711,013	1,071,527	40.60%	2,617,173
1188	SB 2952										
1189	SB 2952	Leadership Council on Aging	Gen	0	0	0	0	0	0	na	0
1190		DPS CONSOLIDATED		42,842,128							
1191	HB 1552	Rehabilitation Services, Dept. of									
1192	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
1193	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
1194	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
1195	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
1196	HB 1552										
1197	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
1198	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
1199	HB 1552		Oth	4,674,189	4,798,806	1,318,599	0	1,318,599	-3,355,590	-71.80%	0
1200	HB 1552		Tot	44,495,608	45,952,382	41,169,249	0	41,169,249	-3,326,359	-7.50%	28,078,946
1201	HB 1552							0			

	A	B	C	D	E	F	G	H	I	J	K
2	10th Draft Preliminary					General Funds		November			General Funds
3	Includes Teacher Pay 95.0, Health Insurance 27.0 Effective 1/1/05, Medicaid 90.0, Level Funding for All Others					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
6											
1202	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
1203		REHAB CONSOLIDATED		7,389,612							
1204	SB 2950	Corrections, Department of	Gen	136,340,700	152,146,883	128,773,791	0	128,773,791	-7,566,909	-5.60%	138,214,368
1205		Support	Fed	0	0	0	0	0	0	na	0
1206			Oth	10,220,118	10,214,072	10,214,072	0	10,214,072	-6,046	-0.10%	8,427,743
1207			Tot	146,560,818	162,360,955	138,987,863	0	138,987,863	-7,572,955	-5.20%	146,642,111
1208											
1209	SB 2950	Farming Operations	Gen	0	0	0	0	0	0	na	0
1210	SB 2950		Fed	0	0	0	0	0	0	na	0
1211	SB 2950		Oth	2,963,871	3,280,896	3,280,896	0	3,280,896	317,025	10.70%	2,904,810
1212	SB 2950		Tot	2,963,871	3,280,896	3,280,896	0	3,280,896	317,025	10.70%	2,904,810
1213	SB 2950										
1214	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
1215	SB 2950		Fed	0	0	0	0	0	0	na	0
1216	SB 2950		Oth	275,079	0	0	0	0	-275,079	-100.00%	0
1217	SB 2950		Tot	22,741,257	33,518,844	21,219,305	0	21,219,305	-1,521,952	-6.70%	22,466,178
1218	SB 2950										
1219	SB 2950	Parole Board	Gen	511,460	599,626	483,074	0	483,074	-28,386	-5.50%	501,726
1220	SB 2950		Fed	0	0	0	0	0	0	na	0
1221	SB 2950		Oth	0	0	0	0	0	0	na	0
1222	SB 2950		Tot	511,460	599,626	483,074	0	483,074	-28,386	-5.50%	501,726
1223	SB 2950										
1224	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
1225	SB 2950		Fed	0	0	0	0	0	0	na	0
1226	SB 2950		Oth	48,355	0	0	0	0	-48,355	-100.00%	0
1227	SB 2950		Tot	4,039,269	12,872,090	3,769,418	0	3,769,418	-269,851	-6.70%	3,990,914
1228	SB 2950										
1229	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
1230	SB 2950		Fed	0	0	0	0	0	0	na	0
1231	SB 2950		Oth	0	0	0	0	0	0	na	0
1232	SB 2950		Tot	48,709,758	57,423,933	51,687,936	0	51,687,936	2,978,178	6.10%	53,279,191
1233	SB 2950										
1234	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
1235		MDOC CONSOLIDATED		231,708,287							
1236											
1237											
1238											
1239											

	L	M	N	O	P	Q	R	S	T	U	V
1											
2											
3						March					
4			Preliminary	Conference	Proposed	PROPOSED					
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Adjusted Budget	% of Total Budget	Adjusted Budget +/-(-) Governor	Gen Funds FY 04	BCF Supp Funds FY 04	HCEF Supp Funds FY 04
6											
7											
8											
9	68,789,560	68,789,560	68,789,560	(3,715,772)					68,824,399	6,900,000	250,000
10											
11											
12											
13											
14	1,343,060,163	1,388,984,607	1,343,060,163	(229,876,429)					1,348,306,695	220,660,750	0
15				0							
16				(179,226,663)							
17				(1,752,163,255)							
18				#VALUE!							
19	67,427,929	67,427,929	67,427,929	(743,708)					67,433,221	943,708	0
20				0							
21				(24,278,486)							
22				(92,450,123)							
23				#VALUE!							
24	9,249,612	9,249,612	9,249,612	(6,185,356)					9,249,612	6,550,611	0
25				0							
26				0							
27				(15,434,968)							
28				#VALUE!							
29	9,796,629	9,796,629	9,796,629	(736,683)					9,819,420	600,000	0
30				0							
31				(968,023)							
32				(11,501,335)							
33				#VALUE!							
34	5,647,017	5,647,017	5,647,017	(163,247)					5,660,486	300,000	0
35				0							
36				(5,558,164)							
37				(11,368,428)							
38				#VALUE!							
39	10,212,800	10,212,800	10,212,800	(834,761)					10,303,107	200,000	0
40				0							
41				(2,546,809)							
42				(13,594,370)							
43				#VALUE!							
44	21,600	21,600	21,600	499					21,600	0	0
45				0							
46				0							
47				(21,101)							
48				0							
49	244,897,663	269,384,815	255,999,827	(70,084,451)					245,798,973	41,019,792	0
50				0							
51				(411,537,918)							
52				(722,622,196)							
53				#VALUE!							
54	11,102,164	14,425,340	0	0					11,137,611	907,624	0
55				0							
56				0							
57				0							

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
58				0							
59	26,924,441	27,527,008	26,924,441	(2,308,356)					26,925,521	3,602,567	200,000
60				0							
61				(9,213,210)							
62				(38,446,007)							
63				#VALUE!							
64	5,363,642	3,111,183	5,363,642	2,429,176					5,373,362	544,017	0
65				0							
66				(1,774,631)							
67				(4,709,097)							
68				#VALUE!							
69	0	0	0	0					0	0	0
70				0							
71				0							
72				0							
73				0							
74	126,394,258	132,966,872	126,394,258	1,047,948					127,040,187	16,572,614	0
75				0							
76				(486,175,487)							
77				(611,521,797)							
78				#VALUE!							
79	3,746,832	4,377,577	3,746,832	(801,709)					3,755,625	630,745	0
80				0							
81				(22,043)							
82				(4,570,584)							
83				#VALUE!							
84	17,226,060	19,014,060	17,226,060	154,451					17,262,759	1,788,000	0
85				0							
86				(7,934,684)							
87				(25,006,293)							
88				#VALUE!							
89	19,084,655	20,961,377	19,084,655	21,831					19,151,145	1,876,722	0
90				0							
91				(14,772,085)							
92				(33,834,909)							
93				#VALUE!							
94	4,608,112	4,940,189	4,608,112	(257,874)					4,617,741	332,077	0
95				0							
96				(1,103,197)							
97				(5,969,183)							
98				#VALUE!							
99	10,598,652	12,898,652	10,598,652	(622,223)					10,627,736	2,300,000	0
100				0							
101				(5,272,049)							
102				(16,492,924)							
103				0							
104	6,172,235	14,382,403	6,172,235	(214,762)					6,176,771	0	0
105				0							
106				(15,985,869)							
107				(22,372,866)							
108				#VALUE!							
109	112,135,773	122,791,173	112,135,773	(16,016,075)					112,656,117	23,500,000	0

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
110								#DIV/0!			
111								-100.0%			
112								-100.0%			
113								#VALUE!			
114									0	0	0
115	2,102,459,797	2,206,910,403	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
116								#DIV/0!			
117								-100.0%			
118								-100.0%			
119								#DIV/0!			
120											
121											
122											
123	18,709,154	18,686,102	18,709,154	(6,709,518)	6,023,440	24,732,594		-2.7%	18,709,154	7,000,000	0
124				(135,232,711)				-100.0%			
125				(14,196,744)				-100.0%			
126				(174,848,127)				-100.0%			
127				#VALUE!				#VALUE!			
128				0				#DIV/0!			
129				0				#DIV/0!			
130				0				#DIV/0!			
131				0				#DIV/0!			
132				#VALUE!				#VALUE!			
133	1,300,000	1,300,000	1,300,000	1,300,000	(300,000)	1,000,000			1,300,000	0	0
134				0				#DIV/0!			
135				(1,349,000)				-100.0%			
136				(1,349,000)				-100.0%			
137				#VALUE!				#VALUE!			
138	1,209,130	1,209,130	1,209,130	1,209,130	0	1,209,130			1,209,130	0	0
139				(2,145,975)				-100.0%			
140				(1,600,583)				-100.0%			
141				(3,746,558)				-100.0%			
142				0				#DIV/0!			
143											
144	0	0	0	(20,000,000)	0	0		-100.0%	0	0	0
145				(87,013,090)				-100.0%			
146				(144,013,090)				-100.0%			
147				0				#DIV/0!			
148				0				#DIV/0!			
149	21,218,284	21,195,232	21,218,284	-4,200,388	5,723,440	26,941,724	0.7%	-40.7%	21,218,284	7,000,000	0
150								-100.0%			
151								-100.0%			
152								-100.0%			
153											
154											
155	12,326,282	12,350,192	12,350,192	23,910	1,681,657	14,031,849		13.8%	12,350,192	0	0
156				(34,575,245)				-100.0%			
157				(86,548,826)				-100.0%			
158				(133,450,353)				-100.0%			
159				#VALUE!				#VALUE!			
160	1,923,373	1,928,625	1,928,625	240,220	0	1,928,625		14.2%	1,928,625	0	0
161				(1,620,793)				-100.0%			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
162				(9,742,800)				-100.0%			
163				(13,051,998)				-100.0%			
164				0				#DIV/0!			
165	939,672	985,679	985,679	(5,480,839)	400,000	1,385,679		-78.6%	939,672	0	0
166				(3,915,058)				-100.0%			
167				(5,346,570)				-100.0%			
168				(10,728,146)				-100.0%			
169				#VALUE!				#VALUE!			
170	1,733,732	1,685,302	1,733,732	(315,980)	0	1,733,732		-15.4%	1,733,732	0	0
171				(74,187,000)				-100.0%			
172				(13,613,177)				-100.0%			
173				(89,849,889)				-100.0%			
174				#VALUE!				#VALUE!			
175	4,187,780	4,183,352	4,187,780	(4,995,572)	429,637	4,617,417		-49.7%	4,187,780	429,637	0
176				(55,901,359)				-100.0%			
177				(10,259,939)				-100.0%			
178				(70,344,650)				-100.0%			
179				#VALUE!				#VALUE!			
180	9,765,352	9,745,399	9,765,352	(265,971)	1,500,000	11,265,352		12.3%	9,765,382	0	0
181				(226,594)				-100.0%			
182				(380,000)				-100.0%			
183				(10,637,917)				-100.0%			
184				#VALUE!				#VALUE!			
185	5,637,215	5,626,631	5,637,215	(4,388,698)	0	5,637,215		-43.8%	5,637,215	0	0
186				(351,541)				-100.0%			
187				(7,146,590)				-100.0%			
188				(12,524,044)				-100.0%			
189				#VALUE!				#VALUE!			
190	32,105,702	32,022,110	32,105,702	3,896,056	(2,000,000)	30,105,702		6.7%	32,105,702	0	0
191				(450,000)				-100.0%			
192				(15,086,787)				-100.0%			
193				(43,746,433)				-100.0%			
194				#VALUE!				#VALUE!			
195	4,231,010	4,222,586	4,231,010	458,663	0	4,231,010		12.2%	4,231,010	0	0
196				0				#DIV/0!			
197				(1,479,668)				-100.0%			
198				(5,252,015)				-100.0%			
199				#VALUE!				#VALUE!			
200	585,175	584,203	585,175	62,116	0	585,175		11.9%	585,175	0	0
201				0				#DIV/0!			
202				(957,117)				-100.0%			
203				(1,480,176)				-100.0%			
204				#VALUE!				#VALUE!			
205	208,877	208,661	208,877	19,581	0	208,877		10.3%	208,877	0	0
206				0				#DIV/0!			
207				(153,687)				-100.0%			
208				(342,983)				-100.0%			
209				#VALUE!				#VALUE!			
210		0	0	0		0		#DIV/0!			
211				0				#DIV/0!			
212				(602,581)				-100.0%			
213				(602,581)				-100.0%			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
214				#VALUE!				#VALUE!			
215	455,670	455,400	455,670	50,364	0	455,670		12.4%	455,670	0	0
216				(25,290,483)				-100.0%			
217				0				#DIV/0!			
218				(25,695,789)				-100.0%			
219				#VALUE!				#VALUE!			
220		0	0	0		0		#DIV/0!			
221				0				#DIV/0!			
222				(704,106)				-100.0%			
223				(704,106)				-100.0%			
224				#VALUE!				#VALUE!			
225		0	0	0		0		#DIV/0!			
226				0				#DIV/0!			
227				(3,711,013)				-100.0%			
228				(3,711,013)				-100.0%			
229				#VALUE!				#VALUE!			
230	0	0	0	0	0	0			0	0	0
231				0				#DIV/0!			
232				(668,632)				-100.0%			
233				(668,632)				-100.0%			
234				#VALUE!				#VALUE!			
235	3,327,489	1,322,546	1,322,546	(1,928,792)	1,000,000	2,322,546		-28.6%	1,327,489	945,765	700,000
236								-100.0%			
237								-100.0%			
238								-100.0%			
239								#DIV/0!			
240	77,427,329	75,320,686	75,497,555	-12,624,942	3,011,294	78,508,849	2.0%	-10.9%	75,456,521	1,375,402	700,000
241								-100.0%			
242								-100.0%			
243								-100.0%			
244											
245											
246	246,826,757	246,855,284	246,826,757	(148,008,419)	138,008,419	384,835,176		-2.5%	246,855,284	0	57,752,630
247				(1,755,541,463)				-100.0%			
248				(537,092,940)				-100.0%			
249				(2,416,290,039)				-100.0%			
250				0				#DIV/0!			
251	29,826,365	29,891,091	29,891,091	(10,813,225)	0	29,891,091		-26.6%	29,891,091	0	14,150,000
252				(121,419,257)				-100.0%			
253				(103,121,677)				-100.0%			
254				(224,540,934)				-100.0%			
255				#VALUE!				#VALUE!			
256				0				#DIV/0!			
257				(18,602,000)				-100.0%			
258				(14,950,000)				-100.0%			
259				(33,552,000)				-100.0%			
260				#VALUE!				#VALUE!			
261									76,096,200	0	0
262	720,729	720,942	720,942	237,911	(237,689)	483,253		0.0%	0	0	0
263				(19,304,599)		0		-100.0%			
264				(4,000,000)		0		-100.0%			
265				(23,787,630)		0		-100.0%			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
266				#VALUE!		0		#VALUE!			
267	4,389,470	4,400,098	4,389,470	(1,874,098)	1,874,098	6,263,568		0.0%	0	0	0
268				(29,718,795)		0		-100.0%			
269				(7,650,459)		0		-100.0%			
270				(42,632,822)		0		-100.0%			
271				#VALUE!		0		#VALUE!			
272	2,908,655	2,908,655	2,908,655	(1,365,066)	1,365,066	4,273,721		0.0%	0	0	0
273				(59,450,236)		0		-100.0%			
274				0		0		#DIV/0!			
275				(63,223,957)		0		-100.0%			
276				#VALUE!		0		#VALUE!			
277	38,789,846	38,857,709	38,789,846	(149,880)	149,880	38,939,726		0.0%	0	0	0
278				(118,466,772)		0		-100.0%			
279				(4,450,480)		0		-100.0%			
280				(161,856,978)		0		-100.0%			
281				#VALUE!		0		#VALUE!			
282	10,849,141	10,861,933	10,849,141	(4,896,242)	4,896,242	15,745,383		0.0%	0	0	0
283				(99,033,989)		0		-100.0%			
284				(976,816)		0		-100.0%			
285				(114,756,188)		0		-100.0%			
286				#VALUE!		0		#VALUE!			
287	3,175,916	3,182,240	3,175,916	(1,604,439)	1,604,430	4,780,346		0.0%	0	0	0
288				(11,051,717)		0		-100.0%			
289				(68,828)		0		-100.0%			
290				(15,400,900)		0		-100.0%			
291				#VALUE!		0		#VALUE!			
292	15,125,312	15,164,623	15,125,312	(3,923,989)	3,923,989	19,049,301		0.0%	0	0	0
293				(7,448,218)				-100.0%			
294				(57,006)				-100.0%			
295				(25,554,525)				-100.0%			
296				#VALUE!				#VALUE!			
297	0		0	0				#DIV/0!			
298				(23,572,535)				-100.0%			
299				0				#DIV/0!			
300				(23,572,535)				-100.0%			
301				#VALUE!				#VALUE!			
302	0		0	0				#DIV/0!			
303				(25,811,299)				-100.0%			
304				0				#DIV/0!			
305				(25,811,299)				-100.0%			
306				#VALUE!				#VALUE!			
307											
308	1,003,642	1,003,642	1,003,642	(1,104,625)	0	1,003,642		-52.4%	1,003,642	0	1,689,901
309				(1,101,140)				-100.0%			
310				(19,688,286)				-100.0%			
311				(21,897,693)				-100.0%			
312				#VALUE!				#VALUE!			
313	5,123,161	5,134,280	5,134,280	(4,168,172)	0	5,134,280		-44.8%	5,134,280	60,000	5,587,977
314				(34,425,503)				-100.0%			
315				(1,318,599)				-100.0%			
316				(41,169,249)				-100.0%			
317				0				#DIV/0!			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
318	1,143,118	1,144,855	1,144,855	(1,088,001)	0	1,144,855		-48.7%	1,144,855	0	0
319				(9,111,918)				-100.0%			
320				(361,168)				-100.0%			
321				(10,705,942)				-100.0%			
322				#VALUE!				#VALUE!			
323	0			0				#DIV/0!			
324				(34,410,744)				-100.0%			
325				(400,000)				-100.0%			
326				(34,810,744)				-100.0%			
327				#VALUE!				#VALUE!			
328	0			0				#DIV/0!			
329				0				#DIV/0!			
330				(4,000,000)				-100.0%			
331				(4,000,000)				-100.0%			
332				#VALUE!				#VALUE!			
333	0			0				#DIV/0!			
334				0				#DIV/0!			
335				(8,882,989)				-100.0%			
336				(8,882,989)				-100.0%			
337				#VALUE!				#VALUE!			
338	0			0				#DIV/0!			
339				0				#DIV/0!			
340				(2,269,333)				-100.0%			
341				(2,269,333)				-100.0%			
342				0				#DIV/0!			
343	189,594,940	189,022,521	189,022,521	15,296,178	(7,000,000)	182,022,521		4.8%	189,594,940	0	26,452,551
344								-100.0%			
345								-100.0%			
346								-100.0%			
347								#VALUE!			
348	359,882,112	189,022,521	548,982,428	(163,462,067)	144,584,435	693,566,863	17.6%	-2.6%	549,720,292	60,000	105,633,059
349								-100.0%			
350								-100.0%			
351								-100.0%			
352											
353											
354	5,956,075		5,956,075	(41,747)	0	5,956,075		-0.7%	5,966,235	1,000,000	0
355				(3,135,507)				-100.0%			
356				(12,172,834)				-100.0%			
357				(21,306,163)				-100.0%			
358				#VALUE!				#VALUE!			
359	12,985,065		12,985,065	839,937	0	12,985,065		6.9%	13,001,589	518,244	0
360				0				#DIV/0!			
361				0				#DIV/0!			
362				(12,145,128)				-100.0%			
363				#VALUE!				#VALUE!			
364		345,470	345,470	3,659	0	345,470		1.1%	345,902	71,000	0
365				0				#DIV/0!			
366				0				#DIV/0!			
367				(341,811)				-100.0%			
368				0				#DIV/0!			
369	4,817,522		4,817,522	1,234,322	0	4,817,522		34.4%	4,824,434	486,043	0

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
370				0				#DIV/0!			
371				(200,000)				-100.0%			
372				(3,783,200)				-100.0%			
373				#VALUE!				#VALUE!			
374	1,051,160		1,051,160	122,517	0	1,051,160		13.2%	1,052,564	0	0
375				0				#DIV/0!			
376				(9,176,515)				-100.0%			
377				(10,105,158)				-100.0%			
378				0				#DIV/0!			
379	0		0	0		0		#DIV/0!			
380				0				#DIV/0!			
381				(262,002)				-100.0%			
382				(262,002)				-100.0%			
383				#VALUE!				#VALUE!			
384	0		0	0		0		#DIV/0!			
385				0				#DIV/0!			
386				(118,679)				-100.0%			
387				(118,679)				-100.0%			
388				#VALUE!				#VALUE!			
389	3,851,122		3,851,122	515,613	0	3,851,122		15.5%	3,856,846	231,872	0
390				0				#DIV/0!			
391				0				#DIV/0!			
392				(3,335,509)				-100.0%			
393				#VALUE!				#VALUE!			
394	15,441,194		15,441,194	2,286,519	0	15,441,194		17.4%	15,451,346	0	0
395				0				#DIV/0!			
396				0				#DIV/0!			
397				(13,154,675)				-100.0%			
398				#VALUE!				#VALUE!			
399	606,261		606,261	35,040	0	606,261		6.1%	607,233	0	0
400				0				#DIV/0!			
401				(120,000)				-100.0%			
402				(691,221)				-100.0%			
403				#VALUE!				#VALUE!			
404	642,227		642,227	35,978	0	642,227		5.9%	642,875	0	0
405			0	0		0		#DIV/0!			
406			0	0		0		#DIV/0!			
407			0	(606,249)		0		-100.0%			
408			0	0		0		#DIV/0!			
409	138,591,830	138,214,368	138,214,368	9,440,577	0	138,214,368		7.3%	138,227,147	0	0
410				0				#DIV/0!			
411				(10,214,072)				-100.0%			
412				(138,987,863)				-100.0%			
413				#VALUE!				#VALUE!			
414	0	0	0	0	0	0			0	0	0
415				0				#DIV/0!			
416				(3,280,896)				-100.0%			
417				(3,280,896)				-100.0%			
418				#VALUE!				#VALUE!			
419	20,254,241	20,254,241	20,254,241	(965,064)	0	20,254,241		-4.5%	20,176,594	0	0
420				0				#DIV/0!			
421				0				#DIV/0!			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
422				(21,219,305)				-100.0%			
423				#VALUE!				#VALUE!			
424	502,482	501,726	501,726	18,652	0	501,726		3.9%	502,482	0	0
425				0				#DIV/0!			
426				0				#DIV/0!			
427				(483,074)				-100.0%			
428				#VALUE!				#VALUE!			
429	6,852,760	6,852,760	6,852,760	3,083,342	0	6,852,760		81.8%	4,866,708	0	0
430				0		0		#DIV/0!			
431				0		0		#DIV/0!			
432				(3,769,418)		0		-100.0%			
433				#VALUE!		0		#VALUE!			
434	41,830,285	41,830,285	41,830,285	(9,857,651)	0	41,830,285		-19.1%	34,570,289	0	0
435				0		0		#DIV/0!			
436				0		0		#DIV/0!			
437				(51,687,936)		0		-100.0%			
438				#VALUE!		0		#VALUE!			
439	16,876,666	16,876,666	16,876,666	(1,719,856)	0	16,876,666		-9.2%	16,565,044	0	0
440				0				#DIV/0!			
441				0				#DIV/0!			
442				0				-100.0%			
443				0				#VALUE!			
444	271,310,050	224,530,046	270,931,832	5,150,696	0	271,277,302	0	0	260,657,288	2,307,159	0
445								-100.0%			
446								-100.0%			
447								-100.0%			
448											
449											
450								#DIV/0!			
451		30,000	30,000	(6,000)	0	30,000		-16.7%	30,000	0	0
452		246,968,033	246,968,033	246,968,033		246,968,033		#DIV/0!			
453		246,998,033	246,998,033	246,998,033		246,998,033		#DIV/0!			
454				(36,000)				-100.0%			
455				#VALUE!				#VALUE!			
456		246,968,033	246,968,033	37,196,147	(21,900,000)	225,068,033		7.3%	204,168,033	0	0
457								#DIV/0!			
458								#DIV/0!			
459								-100.0%			
460								#DIV/0!			
461	0	246,998,033	246,998,033	37,190,147	(21,900,000)	225,098,033	5.7%	7.3%	204,198,033	0	0
462								#DIV/0!			
463								#DIV/0!			
464								-100.0%			
465											
466											
467								#VALUE!			
468											
469	7,442,485	7,424,095	7,424,095	78,745	0	7,424,095		1.1%	7,442,485	200,000	0
470				(2,441,732)				-100.0%			
471				(2,590,141)				-100.0%			
472				(12,377,223)				-100.0%			
473				#VALUE!				#VALUE!			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
474		0	0	0		0		#DIV/0!			
475				0				#DIV/0!			
476				(518,000)				-100.0%			
477				(518,000)				-100.0%			
478				#VALUE!				#VALUE!			
479		0	0	0		0		#DIV/0!			
480				0				#DIV/0!			
481				(76,305)				-100.0%			
482				(76,305)				-100.0%			
483				#VALUE!				#VALUE!			
484		0	0	0		0		#DIV/0!			
485				0				#DIV/0!			
486				(446,814)				-100.0%			
487				(446,814)				-100.0%			
488				#VALUE!				#VALUE!			
489	1,208,233	1,205,641	1,205,641	42,785	0	1,205,641		3.7%	1,208,233	0	0
490				(372,471)				-100.0%			
491				0				#DIV/0!			
492				(1,535,327)				-100.0%			
493				#VALUE!				#VALUE!			
494											
495				0				#DIV/0!			
496				(4,006,775)				-100.0%			
497				(4,006,775)				-100.0%			
498				#VALUE!				#VALUE!			
499	207,510	207,510	207,510	8,950	0	207,510		4.5%	207,510	0	0
500				0				#DIV/0!			
501				0				#DIV/0!			
502				(198,560)				-100.0%			
503				#VALUE!				#VALUE!			
504		0	0	0		0		#DIV/0!			
505				0				#DIV/0!			
506				(959,800)				-100.0%			
507				(959,800)				-100.0%			
508				0				#DIV/0!			
509			0	0	0	0			0	0	0
510				0				#DIV/0!			
511				0				#DIV/0!			
512				0				#DIV/0!			
513				0				#DIV/0!			
514	19,745,699	19,811,525	19,745,699	3,089,750	(2,000,000)	17,745,699		6.5%	19,811,525	0	0
515				(1,061,000)				-100.0%			
516				(8,340,376)				-100.0%			
517				(26,057,325)				-100.0%			
518				0				#DIV/0!			
519	700,315	702,057	700,315	9,738	0	700,315		1.4%	702,057	0	0
520								-100.0%			
521								-100.0%			
522								-100.0%			
523								#DIV/0!			
524	29,304,242	29,350,828	29,283,260	3,229,968	(2,000,000)	27,283,260	0.7%	4.7%	29,371,810	200,000	0
525								-100.0%			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+/(-) Governor	FY 04	FY 04	FY 04
6											
526								-100.0%			
527								-100.0%			
528								#DIV/0!			
529											
530											
531	2,907,655	2,920,111	2,907,655	1,062,455	0	2,907,655		57.6%	2,920,111	0	0
532				0				#DIV/0!			
533				0				#DIV/0!			
534				(1,845,200)				-100.0%			
535				#VALUE!				#VALUE!			
536	14,576,887	14,594,671	14,576,887	2,356,887	0	14,576,887		19.3%	14,594,671	0	0
537				0				#DIV/0!			
538				0				#DIV/0!			
539				(12,220,000)				-100.0%			
540				#VALUE!				#VALUE!			
541	2,462,630	2,465,978	2,462,630	560,216	0	2,462,630		29.4%	2,465,978	0	0
542				0				#DIV/0!			
543				0				#DIV/0!			
544				(1,902,414)				-100.0%			
545				#VALUE!				#VALUE!			
546	1,885,363	1,888,279	1,885,363	236,637	0	1,885,363		14.4%	1,888,279	0	0
547				0				#DIV/0!			
548				0				#DIV/0!			
549				(1,648,726)				-100.0%			
550				#VALUE!				#VALUE!			
551	161,115	161,331	161,115	35,150	0	161,115		27.9%	161,331	0	0
552				0				#DIV/0!			
553				0				#DIV/0!			
554				(125,965)				-100.0%			
555				#VALUE!				#VALUE!			
556	23,463	23,463	23,463	(1,235)	0	23,463		-5.0%	23,463	0	0
557				0				#DIV/0!			
558				0				#DIV/0!			
559				(24,698)				-100.0%			
560				#VALUE!				#VALUE!			
561	180,717	180,717	180,717	(9,512)	0	180,717		-5.0%	180,717	0	0
562				0				#DIV/0!			
563				0				#DIV/0!			
564				(190,229)				-100.0%			
565				#VALUE!				#VALUE!			
566	22,842	22,842	22,842	(1,203)	1,203	24,045		0.0%	22,842	0	0
567				0				#DIV/0!			
568				0				#DIV/0!			
569				(24,045)				-100.0%			
570				#VALUE!				#VALUE!			
571	27,288	27,288	27,288	(1,437)	1,437	28,725		0.0%	27,288	0	0
572				0				#DIV/0!			
573				0				#DIV/0!			
574				(28,725)				-100.0%			
575				#VALUE!				#VALUE!			
576	27,400	27,900	27,400	3,000	0	27,400		12.3%	27,400	0	0
577				0				#DIV/0!			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
578				0				#DIV/0!			
579				(24,400)				-100.0%			
580				#VALUE!				#VALUE!			
581	526,819	525,955	526,819	9,213	0	526,819		1.8%	526,819	0	0
582				0				#DIV/0!			
583				0				#DIV/0!			
584				(517,606)				-100.0%			
585				#VALUE!				#VALUE!			
586	400,993	400,669	400,669	0	44,505	445,174		11.1%	400,993	0	0
587				0				#DIV/0!			
588				0				#DIV/0!			
589				(400,669)				-100.0%			
590				#VALUE!				#VALUE!			
591	1,815,160	1,812,460	1,812,460	0	322,172	2,134,632		17.8%	1,815,160	0	0
592				0				#DIV/0!			
593				0				#DIV/0!			
594				(1,812,460)				-100.0%			
595				0				#DIV/0!			
596	5,971,349	5,959,024	5,971,349	961,162	(900,000)	5,071,349		1.2%	5,971,349	0	0
597				0				#DIV/0!			
598				(3,900,000)				-100.0%			
599				(8,910,187)				-100.0%			
600				#VALUE!				#VALUE!			
601	11,105,872	11,082,869	11,082,869	0	1,963,753	13,046,622		17.7%	11,105,872	0	0
602				(69,858)				-100.0%			
603				(16,520,917)				-100.0%			
604				(27,673,644)				-100.0%			
605				#VALUE!				#VALUE!			
606		0	0	0				#DIV/0!			
607				0				#DIV/0!			
608				(10,350,000)				-100.0%			
609				(10,350,000)				-100.0%			
610				#VALUE!				#VALUE!			
611	3,653,007	3,644,396	3,644,396	315,155	0	3,644,396		9.5%	3,653,007	30,000	0
612				0				#DIV/0!			
613				(6,601,790)				-100.0%			
614				(9,931,031)				-100.0%			
615				0				#DIV/0!			
616	40,797,351	40,714,452	40,797,351	5,478,099	(5,478,099)	35,319,252		0.0%	40,797,351	1,040,000	0
617				0				#DIV/0!			
618				(16,566,568)				-100.0%			
619				(51,885,820)				-100.0%			
620				#VALUE!				#VALUE!			
621	1,086,644	1,086,694	1,086,694	(491,806)	(500,000)	586,694		-62.8%	1,086,694	0	0
622				0				#DIV/0!			
623				0				#DIV/0!			
624				(1,578,500)				-100.0%			
625				#VALUE!				#VALUE!			
626	590,673	588,248	590,673	(8,379)	0	590,673		-1.4%	590,673	0	116,941
627				0				#DIV/0!			
628				(2,389,430)				-100.0%			
629				(2,988,482)				-100.0%			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
630				#VALUE!				#VALUE!			
631		0		0				#DIV/0!			
632				0				#DIV/0!			
633				(224,173)				-100.0%			
634				(224,173)				-100.0%			
635				#VALUE!				#VALUE!			
636		0		0				#DIV/0!			
637				0				#DIV/0!			
638				(9,008,145)				-100.0%			
639				(9,008,145)				-100.0%			
640				#VALUE!				#VALUE!			
641		0		0				#DIV/0!			
642				0				#DIV/0!			
643				(347,009)				-100.0%			
644				(347,009)				-100.0%			
645				0				#DIV/0!			
646	1,307,494	1,308,473	1,308,473	81,352	0	1,308,473		6.6%	1,308,473	2,000,000	0
647				(962,633)				-100.0%			
648				(801,257)				-100.0%			
649				(2,991,011)				-100.0%			
650				0				#DIV/0!			
651	8,379,164	8,503,195	8,503,195	3,495,718	0	8,503,195		69.8%	8,503,195	1,550,000	0
652				(562,633)				-100.0%			
653				(1,973,550)				-100.0%			
654				(7,543,660)				-100.0%			
655				#VALUE!				#VALUE!			
656	0		0	0		0		#DIV/0!			
657				0				#DIV/0!			
658				(72,502)				-100.0%			
659				(72,502)				-100.0%			
660				#VALUE!				#VALUE!			
661	0	0	0	0	0	0			0	0	0
662				0				#DIV/0!			
663				0				#DIV/0!			
664				0				#DIV/0!			
665				#VALUE!				#VALUE!			
666	110,000	0	110,000	14,868	0	110,000		15.6%	0	0	0
667				0				#DIV/0!			
668				0				#DIV/0!			
669				(95,132)				-100.0%			
670				0				#DIV/0!			
671	95,787	95,571	95,571	(7,403)	0	95,571		-7.2%	95,787	0	0
672				0				#DIV/0!			
673				(230,000)				-100.0%			
674				(332,974)				-100.0%			
675				#VALUE!				#VALUE!			
676	10,322,239	10,360,779	10,322,239	0	0	10,322,239		0.0%	10,360,779	0	0
677				(9,235,940)				-100.0%			
678				(34,426,028)				-100.0%			
679				(53,984,207)				-100.0%			
680				0				#DIV/0!			
681				0				#DIV/0!			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
682				0				#DIV/0!			
683				0				#DIV/0!			
684				0				#DIV/0!			
685				#VALUE!				#VALUE!			
686				0				#DIV/0!			
687				0				#DIV/0!			
688				(1,900,000)				-100.0%			
689				(1,900,000)				-100.0%			
690				#VALUE!				#VALUE!			
691	75,377,073	75,377,073	75,377,073	2,685,302	0	75,377,073		3.7%	75,377,073	0	0
692				0				#DIV/0!			
693				0				#DIV/0!			
694				(72,691,771)				-100.0%			
695				0				#DIV/0!			
696	215,849	216,552	216,552	36,280	0	216,552		20.1%	216,552	0	0
697				0				#DIV/0!			
698				(96,245)				-100.0%			
699				(276,517)				-100.0%			
700				0				#DIV/0!			
701	25,488		25,488	(329)	0	25,488		-1.3%	25,488	13,762	0
702				0				#DIV/0!			
703				0				#DIV/0!			
704				(25,817)				-100.0%			
705				0				#DIV/0!			
706				0				#DIV/0!			
707				0				#DIV/0!			
708				0				#DIV/0!			
709				0				#DIV/0!			
710				0				#DIV/0!			
711			0	0	18,833,296	18,833,296				0	0
712								#DIV/0!			
713								#DIV/0!			
714								#DIV/0!			
715								#DIV/0!			
716	178,084,973	178,029,966	184,147,231	15,849,028	14,288,267	198,435,498	0	0	184,147,345	4,633,762	116,941
717								-100.0%			
718								-100.0%			
719								-100.0%			
720								#VALUE!			
721											
722	2,585,023,798	3,093,292,298	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
723								-100.0%			
724								-100.0%			
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726			subtract ed adj								
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2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
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2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
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2						March					
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4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
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2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
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2						March					
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4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
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2						March					
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4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
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	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
1046											
1047											
1048											
1049											
1050											
1051											
1052											
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1089											
1090											
1091											
1092											
1093											
1094											
1095											
1096			already made			(328,079,598)					
1097											

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
1098			Net Adj Proposed		143,707,436				250,000	10,900,000	
1099										83,333	
1100										40,000,000	
1101										20,000,000	
1102										1,400,000	
1103										200,000	
1104										205,000	
1105										137,230	
1106										220,000	
1107	0	0	0	0	143,707,436	0	0	0	250,000	73,145,563	0
1108											
1109											
1110										200,000	
1111											100,000
1112						0			0	200,000	100,000
1113											
1114											
1115											
1116											
1117											
1118											
1119											
1120											
1121											
1122											
1123											
1124											
1125											
1126											
1127	18,709,154	18,686,102	18,709,154	(6,709,518)	6,023,440	24,732,594		-2.7%	18,709,154	7,000,000	0
1128				(135,232,711)				-100.0%			
1129				(14,196,744)				-100.0%			
1130				(174,848,127)				-100.0%			
1131				#VALUE!				#VALUE!			
1132				0				#DIV/0!			
1133				0				#DIV/0!			
1134				0				#DIV/0!			
1135				0				#DIV/0!			
1136				#VALUE!				#VALUE!			
1137	1,300,000	1,300,000	1,300,000	1,300,000	(300,000)	1,000,000			1,300,000	0	0
1138				0				#DIV/0!			
1139				(1,349,000)				-100.0%			
1140				(1,349,000)				-100.0%			
1141				#VALUE!				#VALUE!			
1142	1,209,130	1,209,130	1,209,130	1,209,130	0	1,209,130			1,209,130	0	0
1143									21,218,284	7,000,000	0
1144	5,637,215	5,626,631	5,637,215	(4,388,698)	0	5,637,215		-43.8%	5,637,215	0	0
1145				(351,541)				-100.0%			
1146				(7,146,590)				-100.0%			
1147				(12,524,044)				-100.0%			
1148				#VALUE!				#VALUE!			
1149	32,105,702	32,022,110	32,105,702	3,896,056	(2,000,000)	30,105,702		6.7%	32,105,702	0	0

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
1150				(450,000)				-100.0%			
1151				(15,086,787)				-100.0%			
1152				(43,746,433)				-100.0%			
1153				#VALUE!				#VALUE!			
1154	4,231,010	4,222,586	4,231,010	458,663	0	4,231,010		12.2%	4,231,010	0	0
1155				0				#DIV/0!			
1156				(1,479,668)				-100.0%			
1157				(5,252,015)				-100.0%			
1158				#VALUE!				#VALUE!			
1159	585,175	584,203	585,175	62,116	0	585,175		11.9%	585,175	0	0
1160				0				#DIV/0!			
1161				(957,117)				-100.0%			
1162				(1,480,176)				-100.0%			
1163				#VALUE!				#VALUE!			
1164	208,877	208,661	208,877	19,581	0	208,877		10.3%	208,877	0	0
1165				0				#DIV/0!			
1166				(153,687)				-100.0%			
1167				(342,983)				-100.0%			
1168				#VALUE!				#VALUE!			
1169		0	0	0		0		#DIV/0!			
1170				0				#DIV/0!			
1171				(602,581)				-100.0%			
1172				(602,581)				-100.0%			
1173				#VALUE!				#VALUE!			
1174	455,670	455,400	455,670	50,364	0	455,670		12.4%	455,670	0	0
1175				(25,290,483)				-100.0%			
1176				0				#DIV/0!			
1177				(25,695,789)				-100.0%			
1178				#VALUE!				#VALUE!			
1179		0	0	0		0		#DIV/0!			
1180				0				#DIV/0!			
1181				(704,106)				-100.0%			
1182				(704,106)				-100.0%			
1183				#VALUE!				#VALUE!			
1184		0	0	0		0		#DIV/0!			
1185				0				#DIV/0!			
1186				(3,711,013)				-100.0%			
1187				(3,711,013)				-100.0%			
1188				#VALUE!				#VALUE!			
1189	0	0	0	0	0	0			0	0	0
1190									43,223,649	0	0
1191											
1192	1,003,642	1,003,642	1,003,642	(1,104,625)	0	1,003,642		-52.4%	1,003,642	0	1,689,901
1193				(1,101,140)				-100.0%			
1194				(19,688,286)				-100.0%			
1195				(21,897,693)				-100.0%			
1196				#VALUE!				#VALUE!			
1197	5,123,161	5,134,280	5,134,280	(4,168,172)	0	5,134,280		-44.8%	5,134,280	60,000	5,587,977
1198				(34,425,503)				-100.0%			
1199				(1,318,599)				-100.0%			
1200				(41,169,249)				-100.0%			
1201				0				#DIV/0!			

	L	M	N	O	P	Q	R	S	T	U	V
2						March					
3						PROPOSED					
4			Preliminary	Conference	Proposed	Adjusted	% of	Adjusted Budget	Gen Funds	BCF Supp Funds	HCEF Supp Funds
5	House Action	Senate Action	Legislative Budget	+/- Gov Total Rec	Adjustments	Budget	Total Budget	+ /(-) Governor	FY 04	FY 04	FY 04
6											
1202	1,143,118	1,144,855	1,144,855	(1,088,001)	0	1,144,855		-48.7%	1,144,855	0	0
1203									7,282,777	60,000	7,277,878
1204	138,591,830	138,214,368	138,214,368	9,440,577	0	138,214,368		7.3%	138,227,147	0	0
1205				0				#DIV/0!			
1206				(10,214,072)				-100.0%			
1207				(138,987,863)				-100.0%			
1208				#VALUE!				#VALUE!			
1209	0	0	0	0	0	0			0	0	0
1210				0				#DIV/0!			
1211				(3,280,896)				-100.0%			
1212				(3,280,896)				-100.0%			
1213				#VALUE!				#VALUE!			
1214	20,254,241	20,254,241	20,254,241	(965,064)	0	20,254,241		-4.5%	20,176,594	0	0
1215				0				#DIV/0!			
1216				0				#DIV/0!			
1217				(21,219,305)				-100.0%			
1218				#VALUE!				#VALUE!			
1219	502,482	501,726	501,726	18,652	0	501,726		3.9%	502,482	0	0
1220				0				#DIV/0!			
1221				0				#DIV/0!			
1222				(483,074)				-100.0%			
1223				#VALUE!				#VALUE!			
1224	6,852,760	6,852,760	6,852,760	3,083,342	0	6,852,760		81.8%	4,866,708	0	0
1225				0		0		#DIV/0!			
1226				0		0		#DIV/0!			
1227				(3,769,418)		0		-100.0%			
1228				#VALUE!		0		#VALUE!			
1229	41,830,285	41,830,285	41,830,285	(9,857,651)	0	41,830,285		-19.1%	34,570,289	0	0
1230				0		0		#DIV/0!			
1231				0		0		#DIV/0!			
1232				(51,687,936)		0		-100.0%			
1233				#VALUE!		0		#VALUE!			
1234	16,876,666	16,876,666	16,876,666	(1,719,856)	0	16,876,666		-9.2%	16,565,044	0	0
1235									214,908,264	0	0
1236											
1237											
1238											
1239											

	W	X	Y	Z	AA	AB	AC	AD	AE
1									
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
7									
8									
9	75,939,560	3,434,228		68,824,399					
10									
11									
12									
13									
14	1,568,967,445	(3,969,147)		1,348,306,695					
15		0							
16		(179,226,663)							
17		(1,752,163,255)							
18		#VALUE!							
19	68,376,929	205,292		67,433,221					
20	0	0							
21	0	(24,278,486)							
22	0	(92,450,123)							
23	0	#VALUE!							
24	15,800,223	365,255		9,249,612					
25	0	0							
26	0	0							
27	0	(15,434,968)							
28	0	#VALUE!							
29	10,419,420	(113,892)		9,819,420					
30	0	0							
31	0	(968,023)							
32	0	(11,501,335)							
33	0	#VALUE!							
34	5,960,486	150,222		5,660,486					
35	0	0							
36	0	(5,558,164)							
37	0	(11,368,428)							
38	0	#VALUE!							
39	10,503,107	(544,454)		10,303,107					
40	0	0							
41	0	(2,546,809)							
42	0	(13,594,370)							
43	0	#VALUE!							
44	21,600	499		0					
45	0	0							
46	0	0							
47	0	(21,101)							
48									
49	286,818,765	(39,265,513)		245,798,973					
50	0	0							
51	0	(411,537,918)							
52	0	(722,622,196)							
53	0	#VALUE!							
54	12,045,235	12,045,235		11,137,611					
55	0	0							
56	0	0							
57	0	0							

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
58	0	0							
59	30,728,088	1,495,291		26,925,521					
60	0	0							
61	0	(9,213,210)							
62	0	(38,446,007)							
63	0	#VALUE!							
64	5,917,379	2,982,913		5,373,362					
65	0	0							
66	0	(1,774,631)							
67	0	(4,709,097)							
68	0	#VALUE!							
69	0	0		0					
70	0	0							
71	0	0							
72	0	0							
73	0	0							
74	143,612,801	18,266,491		127,040,187					
75	0	0							
76	0	(486,175,487)							
77	0	(611,521,797)							
78	0	#VALUE!							
79	4,386,370	(162,171)		3,755,625					
80	0	0							
81	0	(22,043)							
82	0	(4,570,584)							
83	0	#VALUE!							
84	19,050,759	1,979,150		17,262,759					
85	0	0							
86	0	(7,934,684)							
87	0	(25,006,293)							
88	0	#VALUE!							
89	21,027,867	1,965,043		19,151,145					
90	0	0							
91	0	(14,772,085)							
92	0	(33,834,909)							
93	0	#VALUE!							
94	4,949,818	83,832		4,617,741					
95	0	0							
96	0	(1,103,197)							
97	0	(5,969,183)							
98	0	#VALUE!							
99	12,927,736	1,706,861		10,627,736					
100	0	0							
101	0	(5,272,049)							
102	0	(16,492,924)							
103									
104	6,176,771	(210,226)		6,176,771					
105	0	0							
106	0	(15,985,869)							
107	0	(22,372,866)							
108	0	#VALUE!							
109	136,156,117	8,004,269		112,656,117					

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
110	0								
111	0								
112	0								
113	0								
114	0	0	0	0					
115	2,439,786,476	8,419,178	0	2,110,120,488	62.8%		2,384,786,476	65.8%	150,000,000
116	0	0							
117	0	0							
118	0	0							
119	0	0							
120				(21,600)					
121				7,660,691					
122									
123	25,709,154	290,482	976,560		0.7%	1.7769717%	25,709,154	0.7%	
124	0	(135,232,711)	0		0.0%		0	0.0%	
125	0	(14,196,744)	0		0.0%		0	0.0%	
126	0	(174,848,127)	0		0.0%		0	0.0%	
127	0	#VALUE!	0		0.0%		0	0.0%	
128	0	0	0		0.0%		0	0.0%	
129	0	0	0		0.0%		0	0.0%	
130	0	0	0		0.0%		0	0.0%	
131	0	0	0		0.0%		0	0.0%	
132	0	#VALUE!	0		0.0%		0	0.0%	
133	1,300,000	1,300,000	300,000		0.0%	0.0898537%	1,300,000	0.0%	
134	0	0	0		0.0%	0.0000000%	0	0.0%	
135	0	(1,349,000)	0		0.0%	0.0000000%	0	0.0%	
136	0	(1,349,000)	0		0.0%	0.0000000%	0	0.0%	
137	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
138	1,209,130	1,209,130	0		0.0%	0.0835729%	1,209,130	0.0%	
139	0	(2,145,975)	0		0.0%	0.0000000%	0	0.0%	
140	0	(1,600,583)	0		0.0%	0.0000000%	0	0.0%	
141	0	(3,746,558)	0		0.0%	0.0000000%	0	0.0%	
142	0	0	0		0.0%	0.0000000%	0	0.0%	
143	0	0	0		0.0%	0.0000000%	0	0.0%	
144	0	(20,000,000)	0		0.0%	0.0000000%	0	0.0%	
145	0	0	0		0.0%		0	0.0%	
146	0	0	0		0.0%		0	0.0%	
147	0	0	0		0.0%		0	0.0%	
148	0	0	0		0.0%		0	0.0%	
149	28,218,284	2,799,612	1,276,560		0.7%	1.9503984%	28,218,284	0.8%	\$0
150	0	0	0		0.0%		0	0.0%	
151	0	0	0		0.0%		0	0.0%	
152	0	0	0		0.0%		0	0.0%	
153									
154									
155	12,350,192	23,910	(1,681,657)		0.3%	0.8536237%	12,350,192	0.3%	
156	0	(34,575,245)	0		0.0%	0.0000000%	0	0.0%	
157	0	(86,548,826)	0		0.0%	0.0000000%	0	0.0%	
158	0	(133,450,353)	0		0.0%	0.0000000%	0	0.0%	
159	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
160	1,928,625	240,220	0		0.0%	0.1333032%	1,928,625	0.1%	
161	0	(1,620,793)	0		0.0%	0.0000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
162	0	(9,742,800)	0		0.0%	0.000000%	0	0.0%	
163	0	(13,051,998)	0		0.0%	0.000000%	0	0.0%	
164	0	0	0		0.0%	0.000000%	0	0.0%	
165	939,672	(5,526,846)	(446,007)		0.0%	0.0649485%	939,672	0.0%	
166	0	(3,915,058)	0		0.0%	0.000000%	0	0.0%	
167	0	(5,346,570)	0		0.0%	0.000000%	0	0.0%	
168	0	(10,728,146)	0		0.0%	0.000000%	0	0.0%	
169	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
170	1,733,732	(315,980)	0		0.0%	0.1198325%	1,733,732	0.0%	
171	0	(74,187,000)	0		0.0%	0.000000%	0	0.0%	
172	0	(13,613,177)	0		0.0%	0.000000%	0	0.0%	
173	0	(89,849,889)	0		0.0%	0.000000%	0	0.0%	
174	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
175	4,617,417	(4,565,935)	0		0.1%	0.3191478%	4,617,417	0.1%	
176	0	(55,901,359)	0		0.0%	0.000000%	0	0.0%	
177	0	(10,259,939)	0		0.0%	0.000000%	0	0.0%	
178	0	(70,344,650)	0		0.0%	0.000000%	0	0.0%	
179	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
180	9,765,382	(265,941)	(1,499,970)		0.3%	0.6749661%	9,765,382	0.3%	
181	0	(226,594)	0		0.0%	0.000000%	0	0.0%	
182	0	(380,000)	0		0.0%	0.000000%	0	0.0%	
183	0	(10,637,917)	0		0.0%	0.000000%	0	0.0%	
184	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
185	5,637,215	(4,388,698)	0		0.1%	0.3896344%	5,637,215	0.2%	
186	0	(351,541)	0		0.0%	0.000000%	0	0.0%	
187	0	(7,146,590)	0		0.0%	0.000000%	0	0.0%	
188	0	(12,524,044)	0		0.0%	0.000000%	0	0.0%	
189	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
190	32,105,702	3,896,056	2,000,000		0.8%	2.2190899%	32,105,702	0.9%	
191	0	(450,000)	0		0.0%	0.000000%	0	0.0%	
192	0	(15,086,787)	0		0.0%	0.000000%	0	0.0%	
193	0	(43,746,433)	0		0.0%	0.000000%	0	0.0%	
194	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
195	4,231,010	458,663	0		0.1%	0.2924400%	4,231,010	0.1%	
196	0	0	0		0.0%	0.000000%	0	0.0%	
197	0	(1,479,668)	0		0.0%	0.000000%	0	0.0%	
198	0	(5,252,015)	0		0.0%	0.000000%	0	0.0%	
199	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
200	585,175	62,116	0		0.0%	0.0404463%	585,175	0.0%	
201	0	0	0		0.0%	0.000000%	0	0.0%	
202	0	(957,117)	0		0.0%	0.000000%	0	0.0%	
203	0	(1,480,176)	0		0.0%	0.000000%	0	0.0%	
204	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
205	208,877	19,581	0		0.0%	0.0144372%	208,877	0.0%	
206	0	0	0		0.0%	0.000000%	0	0.0%	
207	0	(153,687)	0		0.0%	0.000000%	0	0.0%	
208	0	(342,983)	0		0.0%	0.000000%	0	0.0%	
209	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
210	0	0	0		0.0%	0.000000%	0	0.0%	
211	0	0	0		0.0%	0.000000%	0	0.0%	
212	0	(602,581)	0		0.0%	0.000000%	0	0.0%	
213	0	(602,581)	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
214	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
215	455,670	50,364	0		0.0%	0.0314951%	455,670	0.0%	
216	0	(25,290,483)	0		0.0%	0.000000%	0	0.0%	
217	0	0	0		0.0%	0.000000%	0	0.0%	
218	0	(25,695,789)	0		0.0%	0.000000%	0	0.0%	
219	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
220	0	0	0		0.0%	0.000000%	0	0.0%	
221	0	0	0		0.0%	0.000000%	0	0.0%	
222	0	(704,106)	0		0.0%	0.000000%	0	0.0%	
223	0	(704,106)	0		0.0%	0.000000%	0	0.0%	
224	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
225	0	0	0		0.0%	0.000000%	0	0.0%	
226	0	0	0		0.0%	0.000000%	0	0.0%	
227	0	(3,711,013)	0		0.0%	0.000000%	0	0.0%	
228	0	(3,711,013)	0		0.0%	0.000000%	0	0.0%	
229	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
230	0	0	0		0.0%	0.000000%	0	0.0%	
231	0	0	0		0.0%	0.000000%	0	0.0%	
232	0	(668,632)	0		0.0%	0.000000%	0	0.0%	
233	0	(668,632)	0		0.0%	0.000000%	0	0.0%	
234	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
235	2,973,254	(278,084)	650,708		0.1%	0.2055061%	2,973,254	0.1%	
236	0	0	0		0.0%		0	0.0%	
237	0	0	0		0.0%		0	0.0%	
238	0	0	0		0.0%		0	0.0%	
239	0	0	0		0.0%		0	0.0%	
240	77,531,923	(10,590,574)	(976,926)		2.0%	5.3588708%	77,531,923	2.1%	\$0
241	0	0	0		0.0%		0	0.0%	
242	0	0	0		0.0%		0	0.0%	
243	0	0	0		0.0%		0	0.0%	
244									
245									
246	304,607,914	(90,227,262)	(80,227,262)		7.8%	21.0539659%	179,107,914	4.9%	\$215,500,000
247	0	(1,755,541,463)	0		0.0%	0.000000%	0	0.0%	
248	0	(537,092,940)	0		0.0%	0.000000%	0	0.0%	
249	0	(2,416,290,039)	0		0.0%	0.000000%	0	0.0%	
250	0	0	0		0.0%	0.000000%	0	0.0%	
251	44,041,091	3,336,775	14,150,000		1.1%	3.0440431%	44,041,091	1.2%	\$0
252	0	(121,419,257)	0		0.0%	0.000000%	0	0.0%	
253	0	(103,121,677)	0		0.0%	0.000000%	0	0.0%	
254	0	(224,540,934)	0		0.0%	0.000000%	0	0.0%	
255	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
256	0	0	0		0.0%	0.000000%	0	0.0%	
257	0	(18,602,000)	0		0.0%	0.000000%	0	0.0%	
258	0	(14,950,000)	0		0.0%	0.000000%	0	0.0%	
259	0	(33,552,000)	0		0.0%	0.000000%	0	0.0%	
260	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
261	76,096,200	76,096,200	76,096,200		2.0%	5.2596362%	76,096,200	2.1%	\$0
262	0	(483,031)	(483,253)		0.0%	0.000000%	0	0.0%	
263	0	(19,304,599)	0		0.0%	0.000000%	0	0.0%	
264	0	(4,000,000)	0		0.0%	0.000000%	0	0.0%	
265	0	(23,787,630)	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
266	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
267	0	(6,263,568)	(6,263,568)		0.0%	0.000000%	0	0.0%	
268	0	(29,718,795)	0		0.0%	0.000000%	0	0.0%	
269	0	(7,650,459)	0		0.0%	0.000000%	0	0.0%	
270	0	(42,632,822)	0		0.0%	0.000000%	0	0.0%	
271	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
272	0	(4,273,721)	(4,273,721)		0.0%	0.000000%	0	0.0%	
273	0	(59,450,236)	0		0.0%	0.000000%	0	0.0%	
274	0	0	0		0.0%	0.000000%	0	0.0%	
275	0	(63,223,957)	0		0.0%	0.000000%	0	0.0%	
276	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
277	0	(38,939,726)	(38,939,726)		0.0%	0.000000%	0	0.0%	
278	0	(118,466,772)	0		0.0%	0.000000%	0	0.0%	
279	0	(4,450,480)	0		0.0%	0.000000%	0	0.0%	
280	0	(161,856,978)	0		0.0%	0.000000%	0	0.0%	
281	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
282	0	(15,745,383)	(15,745,383)		0.0%	0.000000%	0	0.0%	
283	0	(99,033,989)	0		0.0%	0.000000%	0	0.0%	
284	0	(976,816)	0		0.0%	0.000000%	0	0.0%	
285	0	(114,756,188)	0		0.0%	0.000000%	0	0.0%	
286	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
287	0	(4,780,355)	(4,780,346)		0.0%	0.000000%	0	0.0%	
288	0	(11,051,717)	0		0.0%	0.000000%	0	0.0%	
289	0	(68,828)	0		0.0%	0.000000%	0	0.0%	
290	0	(15,400,900)	0		0.0%	0.000000%	0	0.0%	
291	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
292	0	(19,049,301)	(19,049,301)		0.0%	0.000000%	0	0.0%	
293	0	(7,448,218)	0		0.0%	0.000000%	0	0.0%	
294	0	(57,006)	0		0.0%	0.000000%	0	0.0%	
295	0	(25,554,525)	0		0.0%	0.000000%	0	0.0%	
296	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
297	0	0	0		0.0%	0.000000%	0	0.0%	
298	0	(23,572,535)	0		0.0%	0.000000%	0	0.0%	
299	0	0	0		0.0%	0.000000%	0	0.0%	
300	0	(23,572,535)	0		0.0%	0.000000%	0	0.0%	
301	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
302	0	0	0		0.0%	0.000000%	0	0.0%	
303	0	(25,811,299)	0		0.0%	0.000000%	0	0.0%	
304	0	0	0		0.0%	0.000000%	0	0.0%	
305	0	(25,811,299)	0		0.0%	0.000000%	0	0.0%	
306	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
307									
308	2,693,543	585,276	1,689,901		0.1%	0.1861730%	2,693,543	0.1%	
309	0	(1,101,140)	0		0.0%	0.000000%	0	0.0%	
310	0	(19,688,286)	0		0.0%	0.000000%	0	0.0%	
311	0	(21,897,693)	0		0.0%	0.000000%	0	0.0%	
312	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
313	10,782,257	1,479,805	5,647,977		0.3%	0.7452507%	10,782,257	0.3%	
314	0	(34,425,503)	0		0.0%	0.000000%	0	0.0%	
315	0	(1,318,599)	0		0.0%	0.000000%	0	0.0%	
316	0	(41,169,249)	0		0.0%	0.000000%	0	0.0%	
317	0	0	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
318	1,144,855	(1,088,001)	0		0.0%	0.0791304%	1,144,855	0.0%	
319	0	(9,111,918)	0		0.0%	0.0000000%	0	0.0%	
320	0	(361,168)	0		0.0%	0.0000000%	0	0.0%	
321	0	(10,705,942)	0		0.0%	0.0000000%	0	0.0%	
322	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
323	0	0	0		0.0%	0.0000000%	0	0.0%	
324	0	(34,410,744)	0		0.0%	0.0000000%	0	0.0%	
325	0	(400,000)	0		0.0%	0.0000000%	0	0.0%	
326	0	(34,810,744)	0		0.0%	0.0000000%	0	0.0%	
327	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
328	0	0	0		0.0%	0.0000000%	0	0.0%	
329	0	0	0		0.0%	0.0000000%	0	0.0%	
330	0	(4,000,000)	0		0.0%	0.0000000%	0	0.0%	
331	0	(4,000,000)	0		0.0%	0.0000000%	0	0.0%	
332	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
333	0	0	0		0.0%	0.0000000%	0	0.0%	
334	0	0	0		0.0%	0.0000000%	0	0.0%	
335	0	(8,882,989)	0		0.0%	0.0000000%	0	0.0%	
336	0	(8,882,989)	0		0.0%	0.0000000%	0	0.0%	
337	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
338	0	0	0		0.0%	0.0000000%	0	0.0%	
339	0	0	0		0.0%	0.0000000%	0	0.0%	
340	0	(2,269,333)	0		0.0%	0.0000000%	0	0.0%	
341	0	(2,269,333)	0		0.0%	0.0000000%	0	0.0%	
342	0	0	0		0.0%	0.0000000%	0	0.0%	
343	216,047,491	42,321,148	34,024,970		5.6%	14.9328244%	134,513,004	3.7%	\$81,534,487
344	0	0	0		0.0%		0	0.0%	
345	0	0	0		0.0%		0	0.0%	
346	0	0	0		0.0%		0	0.0%	
347	0	0	0		0.0%		0	0.0%	
348	655,413,351	(57,031,144)	(38,153,512)		16.9%	45.3010236%	448,378,864	12.4%	297,034,487
349	0	0	0		0.0%		0	0.0%	
350	0	0	0		0.0%		0	0.0%	
351	0	0	0		0.0%		0	0.0%	
352									
353									
354	6,966,235	968,413	1,010,160		0.2%	0.4814940%	6,966,235	0.2%	
355	0	(3,135,507)	0		0.0%	0.0000000%	0	0.0%	
356	0	(12,172,834)	0		0.0%	0.0000000%	0	0.0%	
357	0	(21,306,163)	0		0.0%	0.0000000%	0	0.0%	
358	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
359	13,519,833	1,374,705	534,768		0.3%	0.9344672%	13,519,833	0.4%	
360	0	0	0		0.0%	0.0000000%	0	0.0%	
361	0	0	0		0.0%	0.0000000%	0	0.0%	
362	0	(12,145,128)	0		0.0%	0.0000000%	0	0.0%	
363	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
364	416,902	75,091	71,432		0.0%	0.0288155%	416,902	0.0%	
365	0	0	0		0.0%	0.0000000%	0	0.0%	
366	0	0	0		0.0%	0.0000000%	0	0.0%	
367	0	(341,811)	0		0.0%	0.0000000%	0	0.0%	
368	0	0	0		0.0%	0.0000000%	0	0.0%	
369	5,310,477	1,727,277	492,955		0.1%	0.3670509%	5,310,477	0.1%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
370	0	0	0		0.0%	0.000000%	0	0.0%	
371	0	(200,000)	0		0.0%	0.000000%	0	0.0%	
372	0	(3,783,200)	0		0.0%	0.000000%	0	0.0%	
373	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
374	1,052,564	123,921	1,404		0.0%	0.0727514%	1,052,564	0.0%	
375	0	0	0		0.0%	0.000000%	0	0.0%	
376	0	(9,176,515)	0		0.0%	0.000000%	0	0.0%	
377	0	(10,105,158)	0		0.0%	0.000000%	0	0.0%	
378	0	0	0		0.0%	0.000000%	0	0.0%	
379	0	0	0		0.0%	0.000000%	0	0.0%	
380	0	0	0		0.0%	0.000000%	0	0.0%	
381	0	(262,002)	0		0.0%	0.000000%	0	0.0%	
382	0	(262,002)	0		0.0%	0.000000%	0	0.0%	
383	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
384	0	0	0		0.0%	0.000000%	0	0.0%	
385	0	0	0		0.0%	0.000000%	0	0.0%	
386	0	(118,679)	0		0.0%	0.000000%	0	0.0%	
387	0	(118,679)	0		0.0%	0.000000%	0	0.0%	
388	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
389	4,088,718	753,209	237,596		0.1%	0.2826050%	4,088,718	0.1%	
390	0	0	0		0.0%	0.000000%	0	0.0%	
391	0	0	0		0.0%	0.000000%	0	0.0%	
392	0	(3,335,509)	0		0.0%	0.000000%	0	0.0%	
393	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
394	15,451,346	2,296,671	10,152		0.4%	1.0679700%	15,451,346	0.4%	
395	0	0	0		0.0%	0.000000%	0	0.0%	
396	0	0	0		0.0%	0.000000%	0	0.0%	
397	0	(13,154,675)	0		0.0%	0.000000%	0	0.0%	
398	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
399	607,233	36,012	972		0.0%	0.0419709%	607,233	0.0%	
400	0	0	0		0.0%	0.000000%	0	0.0%	
401	0	(120,000)	0		0.0%	0.000000%	0	0.0%	
402	0	(691,221)	0		0.0%	0.000000%	0	0.0%	
403	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
404	642,875	36,626	648		0.0%	0.0444344%	642,875	0.0%	
405	0	0	0		0.0%	0.000000%	0	0.0%	
406	0	0	0		0.0%	0.000000%	0	0.0%	
407	0	(606,249)	0		0.0%	0.000000%	0	0.0%	
408	0	0	0		0.0%	0.000000%	0	0.0%	
409	138,227,147	9,453,356	12,779		3.6%	9.5540185%	138,227,147	3.8%	
410	0	0	0		0.0%	0.000000%	0	0.0%	
411	0	(10,214,072)	0		0.0%	0.000000%	0	0.0%	
412	0	(138,987,863)	0		0.0%	0.000000%	0	0.0%	
413	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
414	0	0	0		0.0%	0.000000%	0	0.0%	
415	0	0	0		0.0%	0.000000%	0	0.0%	
416	0	(3,280,896)	0		0.0%	0.000000%	0	0.0%	
417	0	(3,280,896)	0		0.0%	0.000000%	0	0.0%	
418	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
419	20,176,594	(1,042,711)	(77,647)		0.5%	1.3945709%	20,176,594	0.6%	
420	0	0	0		0.0%	0.000000%	0	0.0%	
421	0	0	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
422	0	(21,219,305)	0		0.0%	0.000000%	0	0.0%	
423	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
424	502,482	19,408	756		0.0%	0.0347307%	502,482	0.0%	
425	0	0	0		0.0%	0.000000%	0	0.0%	
426	0	0	0		0.0%	0.000000%	0	0.0%	
427	0	(483,074)	0		0.0%	0.000000%	0	0.0%	
428	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
429	4,866,708	1,097,290	(1,986,052)		0.1%	0.3363783%	4,866,708	0.1%	
430	0	0	0		0.0%	0.000000%	0	0.0%	
431	0	0	0		0.0%	0.000000%	0	0.0%	
432	0	(3,769,418)	0		0.0%	0.000000%	0	0.0%	
433	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
434	34,570,289	(17,117,647)	(7,259,996)		0.9%	2.3894379%	34,570,289	1.0%	
435	0	0	0		0.0%	0.000000%	0	0.0%	
436	0	0	0		0.0%	0.000000%	0	0.0%	
437	0	(51,687,936)	0		0.0%	0.000000%	0	0.0%	
438	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
439	16,565,044	(2,031,478)	(311,622)		0.4%	1.1449468%	16,565,044	0.5%	
440	0	0	0		0.0%		0	0.0%	
441	0	0	0		0.0%		0	0.0%	
442	0	0	0		0.0%		0	0.0%	
443	0	0	0		0.0%		0	0.0%	
444	262,964,447	(2,105,936)	(7,260,291)		6.8%	18.1756423%	262,964,447	7.3%	\$0
445	0	0	0		0.0%		0	0.0%	
446	0	0	0		0.0%		0	0.0%	
447	0	0	0		0.0%		0	0.0%	
448									
449									
450	0	0	0		0.0%		0	0.0%	
451	30,000	(6,000)	0		0.0%	0.0020735%	30,000	0.0%	
452	0	0	(246,968,033)		0.0%	0.000000%	0	0.0%	
453	0	0	(246,998,033)		0.0%	0.000000%	0	0.0%	
454	0	(36,000)	0		0.0%	0.000000%	0	0.0%	
455	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
456	204,168,033	(5,603,853)	(20,900,000)		5.3%	14.1117371%	204,168,033	5.6%	
457	0	0	0		0.0%		0	0.0%	
458	0	0	0		0.0%		0	0.0%	
459	0	0	0		0.0%		0	0.0%	
460	0	0	0		0.0%		0	0.0%	
461	204,198,033	(5,609,853)	(20,900,000)		5.3%	14.1138106%	204,198,033	5.6%	\$0
462	0	0	0		0.0%		0	0.0%	
463	0	0	0		0.0%		0	0.0%	
464	0	0	0		0.0%		0	0.0%	
465									
466									
467	0	0	0		0.0%		0	0.0%	
468									
469	7,642,485	297,135	218,390		0.2%	0.5282352%	7,642,485	0.2%	
470	0	(2,441,732)	0		0.0%	0.000000%	0	0.0%	
471	0	(2,590,141)	0		0.0%	0.000000%	0	0.0%	
472	0	(12,377,223)	0		0.0%	0.000000%	0	0.0%	
473	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
474	0	0	0		0.0%	0.000000%	0	0.0%	
475	0	0	0		0.0%	0.000000%	0	0.0%	
476	0	(518,000)	0		0.0%	0.000000%	0	0.0%	
477	0	(518,000)	0		0.0%	0.000000%	0	0.0%	
478	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
479	0	0	0		0.0%	0.000000%	0	0.0%	
480	0	0	0		0.0%	0.000000%	0	0.0%	
481	0	(76,305)	0		0.0%	0.000000%	0	0.0%	
482	0	(76,305)	0		0.0%	0.000000%	0	0.0%	
483	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
484	0	0	0		0.0%	0.000000%	0	0.0%	
485	0	0	0		0.0%	0.000000%	0	0.0%	
486	0	(446,814)	0		0.0%	0.000000%	0	0.0%	
487	0	(446,814)	0		0.0%	0.000000%	0	0.0%	
488	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
489	1,208,233	45,377	2,592		0.0%	0.0835110%	1,208,233	0.0%	
490	0	(372,471)	0		0.0%	0.000000%	0	0.0%	
491	0	0	0		0.0%	0.000000%	0	0.0%	
492	0	(1,535,327)	0		0.0%	0.000000%	0	0.0%	
493	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
494									
495	0	0	0		0.0%	0.000000%	0	0.0%	
496	0	(4,006,775)	0		0.0%	0.000000%	0	0.0%	
497	0	(4,006,775)	0		0.0%	0.000000%	0	0.0%	
498	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
499	207,510	8,950	0		0.0%	0.0143427%	207,510	0.0%	
500	0	0	0		0.0%	0.000000%	0	0.0%	
501	0	0	0		0.0%	0.000000%	0	0.0%	
502	0	(198,560)	0		0.0%	0.000000%	0	0.0%	
503	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
504	0	0	0		0.0%	0.000000%	0	0.0%	
505	0	0	0		0.0%	0.000000%	0	0.0%	
506	0	(959,800)	0		0.0%	0.000000%	0	0.0%	
507	0	(959,800)	0		0.0%	0.000000%	0	0.0%	
508	0	0	0		0.0%	0.000000%	0	0.0%	
509	0	0	0		0.0%	0.000000%	0	0.0%	
510	0	0	0		0.0%	0.000000%	0	0.0%	
511	0	0	0		0.0%	0.000000%	0	0.0%	
512	0	0	0		0.0%	0.000000%	0	0.0%	
513	0	0	0		0.0%	0.000000%	0	0.0%	
514	19,811,525	3,155,576	2,065,826		0.5%	1.3693379%	19,811,525	0.5%	
515	0	(1,061,000)	0		0.0%	0.000000%	0	0.0%	
516	0	(8,340,376)	0		0.0%	0.000000%	0	0.0%	
517	0	(26,057,325)	0		0.0%	0.000000%	0	0.0%	
518	0	0	0		0.0%	0.000000%	0	0.0%	
519	702,057	11,480	1,742		0.0%	0.0485250%	702,057	0.0%	
520	0	0	0		0.0%		0	0.0%	
521	0	0	0		0.0%		0	0.0%	
522	0	0	0		0.0%		0	0.0%	
523	0	0	0		0.0%		0	0.0%	
524	29,571,810	3,518,518	2,288,550		0.8%	2.0439517%	29,571,810	0.8%	\$0
525	0	0	0		0.0%		0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
526	0	0	0		0.0%		0	0.0%	
527	0	0	0		0.0%		0	0.0%	
528	0	0	0		0.0%		0	0.0%	
529									
530									
531	2,920,111	1,074,911	12,456		0.1%	0.2018330%	2,920,111	0.1%	
532	0	0	0		0.0%	0.000000%	0	0.0%	
533	0	0	0		0.0%	0.000000%	0	0.0%	
534	0	(1,845,200)	0		0.0%	0.000000%	0	0.0%	
535	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
536	14,594,671	2,374,671	17,784		0.4%	1.0087581%	14,594,671	0.4%	
537	0	0	0		0.0%	0.000000%	0	0.0%	
538	0	0	0		0.0%	0.000000%	0	0.0%	
539	0	(12,220,000)	0		0.0%	0.000000%	0	0.0%	
540	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
541	2,465,978	563,564	3,348		0.1%	0.1704441%	2,465,978	0.1%	
542	0	0	0		0.0%	0.000000%	0	0.0%	
543	0	0	0		0.0%	0.000000%	0	0.0%	
544	0	(1,902,414)	0		0.0%	0.000000%	0	0.0%	
545	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
546	1,888,279	239,553	2,916		0.0%	0.1305145%	1,888,279	0.1%	
547	0	0	0		0.0%	0.000000%	0	0.0%	
548	0	0	0		0.0%	0.000000%	0	0.0%	
549	0	(1,648,726)	0		0.0%	0.000000%	0	0.0%	
550	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
551	161,331	35,366	216		0.0%	0.0111509%	161,331	0.0%	
552	0	0	0		0.0%	0.000000%	0	0.0%	
553	0	0	0		0.0%	0.000000%	0	0.0%	
554	0	(125,965)	0		0.0%	0.000000%	0	0.0%	
555	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
556	23,463	(1,235)	0		0.0%	0.0016217%	23,463	0.0%	
557	0	0	0		0.0%	0.000000%	0	0.0%	
558	0	0	0		0.0%	0.000000%	0	0.0%	
559	0	(24,698)	0		0.0%	0.000000%	0	0.0%	
560	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
561	180,717	(9,512)	0		0.0%	0.0124908%	180,717	0.0%	
562	0	0	0		0.0%	0.000000%	0	0.0%	
563	0	0	0		0.0%	0.000000%	0	0.0%	
564	0	(190,229)	0		0.0%	0.000000%	0	0.0%	
565	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
566	22,842	(1,203)	(1,203)		0.0%	0.0015788%	22,842	0.0%	
567	0	0	0		0.0%	0.000000%	0	0.0%	
568	0	0	0		0.0%	0.000000%	0	0.0%	
569	0	(24,045)	0		0.0%	0.000000%	0	0.0%	
570	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
571	27,288	(1,437)	(1,437)		0.0%	0.0018861%	27,288	0.0%	
572	0	0	0		0.0%	0.000000%	0	0.0%	
573	0	0	0		0.0%	0.000000%	0	0.0%	
574	0	(28,725)	0		0.0%	0.000000%	0	0.0%	
575	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
576	27,400	3,000	0		0.0%	0.0018938%	27,400	0.0%	
577	0	0	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
578	0	0	0		0.0%	0.000000%	0	0.0%	
579	0	(24,400)	0		0.0%	0.000000%	0	0.0%	
580	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
581	526,819	9,213	0		0.0%	0.0364128%	526,819	0.0%	
582	0	0	0		0.0%	0.000000%	0	0.0%	
583	0	0	0		0.0%	0.000000%	0	0.0%	
584	0	(517,606)	0		0.0%	0.000000%	0	0.0%	
585	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
586	400,993	324	(44,181)		0.0%	0.0277159%	400,993	0.0%	
587	0	0	0		0.0%	0.000000%	0	0.0%	
588	0	0	0		0.0%	0.000000%	0	0.0%	
589	0	(400,669)	0		0.0%	0.000000%	0	0.0%	
590	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
591	1,815,160	2,700	(319,472)		0.0%	0.1254607%	1,815,160	0.1%	
592	0	0	0		0.0%	0.000000%	0	0.0%	
593	0	0	0		0.0%	0.000000%	0	0.0%	
594	0	(1,812,460)	0		0.0%	0.000000%	0	0.0%	
595	0	0	0		0.0%	0.000000%	0	0.0%	
596	5,971,349	961,162	900,000		0.2%	0.4127292%	5,971,349	0.2%	
597	0	0	0		0.0%	0.000000%	0	0.0%	
598	0	(3,900,000)	0		0.0%	0.000000%	0	0.0%	
599	0	(8,910,187)	0		0.0%	0.000000%	0	0.0%	
600	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
601	11,105,872	23,003	(1,940,750)		0.3%	0.7676184%	11,105,872	0.3%	
602	0	(69,858)	0		0.0%	0.000000%	0	0.0%	
603	0	(16,520,917)	0		0.0%	0.000000%	0	0.0%	
604	0	(27,673,644)	0		0.0%	0.000000%	0	0.0%	
605	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
606	0	0	0		0.0%	0.000000%	0	0.0%	
607	0	0	0		0.0%	0.000000%	0	0.0%	
608	0	(10,350,000)	0		0.0%	0.000000%	0	0.0%	
609	0	(10,350,000)	0		0.0%	0.000000%	0	0.0%	
610	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
611	3,683,007	353,766	38,611		0.1%	0.2545630%	3,683,007	0.1%	
612	0	0	0		0.0%	0.000000%	0	0.0%	
613	0	(6,601,790)	0		0.0%	0.000000%	0	0.0%	
614	0	(9,931,031)	0		0.0%	0.000000%	0	0.0%	
615	0	0	0		0.0%	0.000000%	0	0.0%	
616	41,837,351	6,518,099	6,518,099		1.1%	2.8917245%	41,837,351	1.2%	
617	0	0	0		0.0%	0.000000%	0	0.0%	
618	0	(16,566,568)	0		0.0%	0.000000%	0	0.0%	
619	0	(51,885,820)	0		0.0%	0.000000%	0	0.0%	
620	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
621	1,086,694	(491,806)	500,000		0.0%	0.0751104%	1,086,694	0.0%	
622	0	0	0		0.0%	0.000000%	0	0.0%	
623	0	0	0		0.0%	0.000000%	0	0.0%	
624	0	(1,578,500)	0		0.0%	0.000000%	0	0.0%	
625	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
626	707,614	108,562	116,941		0.0%	0.0489090%	707,614	0.0%	
627	0	0	0		0.0%	0.000000%	0	0.0%	
628	0	(2,389,430)	0		0.0%	0.000000%	0	0.0%	
629	0	(2,988,482)	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
630	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
631	0	0	0		0.0%	0.000000%	0	0.0%	
632	0	0	0		0.0%	0.000000%	0	0.0%	
633	0	(224,173)	0		0.0%	0.000000%	0	0.0%	
634	0	(224,173)	0		0.0%	0.000000%	0	0.0%	
635	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
636	0	0	0		0.0%	0.000000%	0	0.0%	
637	0	0	0		0.0%	0.000000%	0	0.0%	
638	0	(9,008,145)	0		0.0%	0.000000%	0	0.0%	
639	0	(9,008,145)	0		0.0%	0.000000%	0	0.0%	
640	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
641	0	0	0		0.0%	0.000000%	0	0.0%	
642	0	0	0		0.0%	0.000000%	0	0.0%	
643	0	(347,009)	0		0.0%	0.000000%	0	0.0%	
644	0	(347,009)	0		0.0%	0.000000%	0	0.0%	
645	0	0	0		0.0%	0.000000%	0	0.0%	
646	3,308,473	2,081,352	2,000,000		0.1%	0.2286759%	3,308,473	0.1%	
647	0	(962,633)	0		0.0%	0.000000%	0	0.0%	
648	0	(801,257)	0		0.0%	0.000000%	0	0.0%	
649	0	(2,991,011)	0		0.0%	0.000000%	0	0.0%	
650	0	0	0		0.0%	0.000000%	0	0.0%	
651	10,053,195	5,045,718	1,550,000		0.3%	0.6948592%	10,053,195	0.3%	
652	0	(562,633)	0		0.0%	0.000000%	0	0.0%	
653	0	(1,973,550)	0		0.0%	0.000000%	0	0.0%	
654	0	(7,543,660)	0		0.0%	0.000000%	0	0.0%	
655	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
656	0	0	0		0.0%	0.000000%	0	0.0%	
657	0	0	0		0.0%	0.000000%	0	0.0%	
658	0	(72,502)	0		0.0%	0.000000%	0	0.0%	
659	0	(72,502)	0		0.0%	0.000000%	0	0.0%	
660	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
661	0	0	0		0.0%	0.000000%	0	0.0%	
662	0	0	0		0.0%	0.000000%	0	0.0%	
663	0	0	0		0.0%	0.000000%	0	0.0%	
664	0	0	0		0.0%	0.000000%	0	0.0%	
665	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
666	0	(95,132)	(110,000)		0.0%	0.000000%	0	0.0%	
667	0	0	0		0.0%	0.000000%	0	0.0%	
668	0	0	0		0.0%	0.000000%	0	0.0%	
669	0	(95,132)	0		0.0%	0.000000%	0	0.0%	
670	0	0	0		0.0%	0.000000%	0	0.0%	
671	95,787	(7,187)	216		0.0%	0.0066206%	95,787	0.0%	
672	0	0	0		0.0%	0.000000%	0	0.0%	
673	0	(230,000)	0		0.0%	0.000000%	0	0.0%	
674	0	(332,974)	0		0.0%	0.000000%	0	0.0%	
675	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
676	10,360,779	38,540	38,540		0.3%	0.7161189%	10,360,779	0.3%	
677	0	(9,235,940)	0		0.0%	0.000000%	0	0.0%	
678	0	(34,426,028)	0		0.0%	0.000000%	0	0.0%	
679	0	(53,984,207)	0		0.0%	0.000000%	0	0.0%	
680	0	0	0		0.0%	0.000000%	0	0.0%	
681	0	0	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
682	0	0	0		0.0%	0.000000%	0	0.0%	
683	0	0	0		0.0%	0.000000%	0	0.0%	
684	0	0	0		0.0%	0.000000%	0	0.0%	
685	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
686	0	0	0		0.0%	0.000000%	0	0.0%	
687	0	0	0		0.0%	0.000000%	0	0.0%	
688	0	(1,900,000)	0		0.0%	0.000000%	0	0.0%	
689	0	(1,900,000)	0		0.0%	0.000000%	0	0.0%	
690	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
691	75,377,073	2,685,302	0		1.9%	5.2099314%	75,377,073	2.1%	
692	0	0	0		0.0%	0.000000%	0	0.0%	
693	0	0	0		0.0%	0.000000%	0	0.0%	
694	0	(72,691,771)	0		0.0%	0.000000%	0	0.0%	
695	0	0	0		0.0%	0.000000%	0	0.0%	
696	216,552	36,280	0		0.0%	0.0149677%	216,552	0.0%	
697	0	0	0		0.0%	0.000000%	0	0.0%	
698	0	(96,245)	0		0.0%	0.000000%	0	0.0%	
699	0	(276,517)	0		0.0%	0.000000%	0	0.0%	
700	0	0	0		0.0%	0.000000%	0	0.0%	
701	39,250	13,433	13,762		0.0%	0.0027129%	39,250	0.0%	
702	0	0	0		0.0%		0	0.0%	
703	0	0	0		0.0%		0	0.0%	
704	0	(25,817)	0		0.0%		0	0.0%	
705	0	0	0		0.0%		0	0.0%	
706	0	0	0		0.0%		0	0.0%	
707	0	0	0		0.0%		0	0.0%	
708	0	0	0		0.0%		0	0.0%	
709	0	0	0		0.0%		0	0.0%	
710	0	0	0		0.0%		0	0.0%	
711	0	0	(18,833,296)		0.0%		0	0.0%	
712	0	0	0		0.0%	0.000000%	0	0.0%	\$27,000,000
713	0	0	0		0.0%		0	0.0%	
714	0	0	0		0.0%		0	0.0%	
715	0	0	0		0.0%		0	0.0%	
716	188,898,048	21,561,007	(9,537,450)		4.9%	13.0563024%	188,898,048	5.2%	27,000,000
717	0	0	0		0.0%		0	0.0%	\$0
718	0	0	0		0.0%		0	0.0%	\$0
719	0	0	0		0.0%		0	0.0%	\$0
720	0	0	0		0.0%		0	0.0%	\$0
721	0	0	0						
722	3,886,582,372	(39,039,192)	(65,068,552)		100.0%	100.000000%	3,624,547,885	100.0%	474,034,487
723	0	0	0						
724	0	0	0						
725	0	0	0						
726	0	0	0						
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						

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
734	0		0						
735	0		0						
736	0		0						
737	0		0						
738	0		0						
739	0		0						
740	0		0						
741	0		0						
742	0		0						
743	0		0						
744	0		0						
745	0		0						
746	0		0						
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						

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
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						
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						

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
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						
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						

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
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						
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						

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
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						
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						

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
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						
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						

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
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						
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									
1097									

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
1098	11,150,000	11,150,000	11,150,000						
1099	83,333	83,333	83,333						
1100	40,000,000	40,000,000	40,000,000						
1101	20,000,000	20,000,000	20,000,000						
1102	1,400,000	1,400,000	1,400,000						
1103	200,000	200,000	200,000						
1104	205,000	205,000	205,000						
1105	137,230	137,230	137,230						
1106	220,000	220,000	220,000						
1107	73,395,563	73,395,563	73,395,563						
1108									
1109									
1110	200,000	200,000	200,000						
1111	100,000	100,000	100,000						
1112	300,000	300,000	300,000						
1113									
1114									
1115									102.5 Tobacco Revenue
1116									\$371,534,487
1117	Revenue Est								Cash on Hand
1118	\$3,582,100,000				3.25 %growth =		3,698,518,250		
1119									Cash on Hand Composition:
1120					98% =		3,624,547,885		2% Holdback
1121									\$73,970,365
1122									Bond Vision 21
1123									\$164,252,000
1124									Other Cash
1125									\$133,312,122
1126									Total
1127	25,709,154	290,482	976,560		0.7%	1.7769717%	25,709,154		\$371,534,487
1128	0	(135,232,711)	0		0.0%		0		Total Supp
1129	0	(14,196,744)	0		0.0%		0		\$474,034,487
1130	0	(174,848,127)	0		0.0%		0		
1131	0	#VALUE!	0		0.0%		0		
1132	0	0	0		0.0%		0		
1133	0	0	0		0.0%		0		
1134	0	0	0		0.0%		0		
1135	0	0	0		0.0%		0		
1136	0	#VALUE!	0		0.0%		0		
1137	1,300,000	1,300,000	300,000		0.0%	0.0898537%	1,300,000		
1138	0	0	0		0.0%	0.0000000%	0		
1139	0	(1,349,000)	0		0.0%	0.0000000%	0		
1140	0	(1,349,000)	0		0.0%	0.0000000%	0		
1141	0	#VALUE!	0		0.0%	0.0000000%	0		
1142	1,209,130	1,209,130	0		0.0%	0.0835729%	1,209,130		
1143	28,218,284	2,799,612	1,276,560	0	0.7%	0	28,218,284		0
1144	5,637,215	(4,388,698)	0		0.1%	0.3896344%	5,637,215		
1145	0	(351,541)	0		0.0%	0.0000000%	0		
1146	0	(7,146,590)	0		0.0%	0.0000000%	0		
1147	0	(12,524,044)	0		0.0%	0.0000000%	0		
1148	0	#VALUE!	0		0.0%	0.0000000%	0		
1149	32,105,702	3,896,056	2,000,000		0.8%	2.2190899%	32,105,702		0.9%

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
1150	0	(450,000)	0		0.0%	0.000000%	0	0.0%	
1151	0	(15,086,787)	0		0.0%	0.000000%	0	0.0%	
1152	0	(43,746,433)	0		0.0%	0.000000%	0	0.0%	
1153	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1154	4,231,010	458,663	0		0.1%	0.2924400%	4,231,010	0.1%	
1155	0	0	0		0.0%	0.000000%	0	0.0%	
1156	0	(1,479,668)	0		0.0%	0.000000%	0	0.0%	
1157	0	(5,252,015)	0		0.0%	0.000000%	0	0.0%	
1158	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1159	585,175	62,116	0		0.0%	0.0404463%	585,175	0.0%	
1160	0	0	0		0.0%	0.000000%	0	0.0%	
1161	0	(957,117)	0		0.0%	0.000000%	0	0.0%	
1162	0	(1,480,176)	0		0.0%	0.000000%	0	0.0%	
1163	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1164	208,877	19,581	0		0.0%	0.0144372%	208,877	0.0%	
1165	0	0	0		0.0%	0.000000%	0	0.0%	
1166	0	(153,687)	0		0.0%	0.000000%	0	0.0%	
1167	0	(342,983)	0		0.0%	0.000000%	0	0.0%	
1168	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1169	0	0	0		0.0%	0.000000%	0	0.0%	
1170	0	0	0		0.0%	0.000000%	0	0.0%	
1171	0	(602,581)	0		0.0%	0.000000%	0	0.0%	
1172	0	(602,581)	0		0.0%	0.000000%	0	0.0%	
1173	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1174	455,670	50,364	0		0.0%	0.0314951%	455,670	0.0%	
1175	0	(25,290,483)	0		0.0%	0.000000%	0	0.0%	
1176	0	0	0		0.0%	0.000000%	0	0.0%	
1177	0	(25,695,789)	0		0.0%	0.000000%	0	0.0%	
1178	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1179	0	0	0		0.0%	0.000000%	0	0.0%	
1180	0	0	0		0.0%	0.000000%	0	0.0%	
1181	0	(704,106)	0		0.0%	0.000000%	0	0.0%	
1182	0	(704,106)	0		0.0%	0.000000%	0	0.0%	
1183	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1184	0	0	0		0.0%	0.000000%	0	0.0%	
1185	0	0	0		0.0%	0.000000%	0	0.0%	
1186	0	(3,711,013)	0		0.0%	0.000000%	0	0.0%	
1187	0	(3,711,013)	0		0.0%	0.000000%	0	0.0%	
1188	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1189	0	0	0		0.0%	0.000000%	0	0.0%	
1190	43,223,649	98,082	2,000,000	0	1.1%	0	43,223,649	1.2%	0
1191									
1192	2,693,543	585,276	1,689,901		0.1%	0.1861730%	2,693,543	0.1%	
1193	0	(1,101,140)	0		0.0%	0.000000%	0	0.0%	
1194	0	(19,688,286)	0		0.0%	0.000000%	0	0.0%	
1195	0	(21,897,693)	0		0.0%	0.000000%	0	0.0%	
1196	0	#VALUE!	0		0.0%	0.000000%	0	0.0%	
1197	10,782,257	1,479,805	5,647,977		0.3%	0.7452507%	10,782,257	0.3%	
1198	0	(34,425,503)	0		0.0%	0.000000%	0	0.0%	
1199	0	(1,318,599)	0		0.0%	0.000000%	0	0.0%	
1200	0	(41,169,249)	0		0.0%	0.000000%	0	0.0%	
1201	0	0	0		0.0%	0.000000%	0	0.0%	

	W	X	Y	Z	AA	AB	AC	AD	AE
2									
3				Gen Funds			PRELIMINARY (7/9/03)		PRELIMINARY (7/9/03)
4	Total Appropriated	CCR +/- Nov Gov Rec	CCR +/- March Gov Rec			Adjust % of Total	FY 05 General Funds	% of	FY 05 Supplemental
5	FY 04	(Gov Rec = GF + Supp)	(Gov Rec = GF + Supp)	HB 1664	% of Total	to exclude Education	Recommendation	Total GF	Funds Recommendation
6									
1202	1,144,855	(1,088,001)	0		0.0%	0.0791304%	1,144,855	0.0%	
1203	14,620,655				0.4%		14,620,655	0.4%	0
1204	138,227,147	9,453,356	12,779		3.6%	9.5540185%	138,227,147	3.8%	
1205	0	0	0		0.0%	0.0000000%	0	0.0%	
1206	0	(10,214,072)	0		0.0%	0.0000000%	0	0.0%	
1207	0	(138,987,863)	0		0.0%	0.0000000%	0	0.0%	
1208	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
1209	0	0	0		0.0%	0.0000000%	0	0.0%	
1210	0	0	0		0.0%	0.0000000%	0	0.0%	
1211	0	(3,280,896)	0		0.0%	0.0000000%	0	0.0%	
1212	0	(3,280,896)	0		0.0%	0.0000000%	0	0.0%	
1213	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
1214	20,176,594	(1,042,711)	(77,647)		0.5%	1.3945709%	20,176,594	0.6%	
1215	0	0	0		0.0%	0.0000000%	0	0.0%	
1216	0	0	0		0.0%	0.0000000%	0	0.0%	
1217	0	(21,219,305)	0		0.0%	0.0000000%	0	0.0%	
1218	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
1219	502,482	19,408	756		0.0%	0.0347307%	502,482	0.0%	
1220	0	0	0		0.0%	0.0000000%	0	0.0%	
1221	0	0	0		0.0%	0.0000000%	0	0.0%	
1222	0	(483,074)	0		0.0%	0.0000000%	0	0.0%	
1223	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
1224	4,866,708	1,097,290	(1,986,052)		0.1%	0.3363783%	4,866,708	0.1%	
1225	0	0	0		0.0%	0.0000000%	0	0.0%	
1226	0	0	0		0.0%	0.0000000%	0	0.0%	
1227	0	(3,769,418)	0		0.0%	0.0000000%	0	0.0%	
1228	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
1229	34,570,289	(17,117,647)	(7,259,996)		0.9%	2.3894379%	34,570,289	1.0%	
1230	0	0	0		0.0%	0.0000000%	0	0.0%	
1231	0	0	0		0.0%	0.0000000%	0	0.0%	
1232	0	(51,687,936)	0		0.0%	0.0000000%	0	0.0%	
1233	0	#VALUE!	0		0.0%	0.0000000%	0	0.0%	
1234	16,565,044	(2,031,478)	(311,622)		0.4%	1.1449468%	16,565,044	0.5%	
1235	214,908,264				5.5%		214,908,264	5.9%	0
1236									
1237									
1238									
1239									

	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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115	2,534,786,476	61.8%	274,644,388	13.0%	95,000,000	3.9%
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122						
123	25,709,154	0.6%	7,000,000	37.4%	0	0.0%
124	0	0.0%	0	#DIV/0!	0	#DIV/0!
125	0	0.0%	0	#DIV/0!	0	#DIV/0!
126	0	0.0%	0	#DIV/0!	0	#DIV/0!
127	0	0.0%	0	#DIV/0!	0	#DIV/0!
128	0	0.0%	0	#DIV/0!	0	#DIV/0!
129	0	0.0%	0	#DIV/0!	0	#DIV/0!
130	0	0.0%	0	#DIV/0!	0	#DIV/0!
131	0	0.0%	0	#DIV/0!	0	#DIV/0!
132	0	0.0%	0	#DIV/0!	0	#DIV/0!
133	1,300,000	0.0%	0	0.0%	0	0.0%
134	0	0.0%	0	#DIV/0!	0	#DIV/0!
135	0	0.0%	0	#DIV/0!	0	#DIV/0!
136	0	0.0%	0	#DIV/0!	0	#DIV/0!
137	0	0.0%	0	#DIV/0!	0	#DIV/0!
138	1,209,130	0.0%	0	0.0%	0	0.0%
139	0	0.0%	0	#DIV/0!	0	#DIV/0!
140	0	0.0%	0	#DIV/0!	0	#DIV/0!
141	0	0.0%	0	#DIV/0!	0	#DIV/0!
142	0	0.0%	0	#DIV/0!	0	#DIV/0!
143	0	0.0%	0	0.0%	0	0.0%
144	0	0.0%	0	0.0%	0	0.0%
145	0	0.0%	0	#DIV/0!	0	#DIV/0!
146	0	0.0%	0	#DIV/0!	0	#DIV/0!
147	0	0.0%	0	#DIV/0!	0	#DIV/0!
148	0	0.0%	0	#DIV/0!	0	#DIV/0!
149	28,218,284	0.7%	7,000,000	33.0%	0	0.0%
150	0	0.0%	0	#DIV/0!	0	#DIV/0!
151	0	0.0%	0	#DIV/0!	0	#DIV/0!
152	0	0.0%	0	#DIV/0!	0	#DIV/0!
153						
154						
155	12,350,192	0.3%	0	0.0%	0	0.0%
156	0	0.0%	0	#DIV/0!	0	#DIV/0!
157	0	0.0%	0	#DIV/0!	0	#DIV/0!
158	0	0.0%	0	#DIV/0!	0	#DIV/0!
159	0	0.0%	0	#DIV/0!	0	#DIV/0!
160	1,928,625	0.0%	0	0.0%	0	0.0%
161	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
162	0	0.0%	0	#DIV/0!	0	#DIV/0!
163	0	0.0%	0	#DIV/0!	0	#DIV/0!
164	0	0.0%	0	#DIV/0!	0	#DIV/0!
165	939,672	0.0%	0	0.0%	0	0.0%
166	0	0.0%	0	#DIV/0!	0	#DIV/0!
167	0	0.0%	0	#DIV/0!	0	#DIV/0!
168	0	0.0%	0	#DIV/0!	0	#DIV/0!
169	0	0.0%	0	#DIV/0!	0	#DIV/0!
170	1,733,732	0.0%	0	0.0%	0	0.0%
171	0	0.0%	0	#DIV/0!	0	#DIV/0!
172	0	0.0%	0	#DIV/0!	0	#DIV/0!
173	0	0.0%	0	#DIV/0!	0	#DIV/0!
174	0	0.0%	0	#DIV/0!	0	#DIV/0!
175	4,617,417	0.1%	429,637	10.3%	0	0.0%
176	0	0.0%	0	#DIV/0!	0	#DIV/0!
177	0	0.0%	0	#DIV/0!	0	#DIV/0!
178	0	0.0%	0	#DIV/0!	0	#DIV/0!
179	0	0.0%	0	#DIV/0!	0	#DIV/0!
180	9,765,382	0.2%	0	0.0%	0	0.0%
181	0	0.0%	0	#DIV/0!	0	#DIV/0!
182	0	0.0%	0	#DIV/0!	0	#DIV/0!
183	0	0.0%	0	#DIV/0!	0	#DIV/0!
184	0	0.0%	0	#DIV/0!	0	#DIV/0!
185	5,637,215	0.1%	0	0.0%	0	0.0%
186	0	0.0%	0	#DIV/0!	0	#DIV/0!
187	0	0.0%	0	#DIV/0!	0	#DIV/0!
188	0	0.0%	0	#DIV/0!	0	#DIV/0!
189	0	0.0%	0	#DIV/0!	0	#DIV/0!
190	32,105,702	0.8%	0	0.0%	0	0.0%
191	0	0.0%	0	#DIV/0!	0	#DIV/0!
192	0	0.0%	0	#DIV/0!	0	#DIV/0!
193	0	0.0%	0	#DIV/0!	0	#DIV/0!
194	0	0.0%	0	#DIV/0!	0	#DIV/0!
195	4,231,010	0.1%	0	0.0%	0	0.0%
196	0	0.0%	0	#DIV/0!	0	#DIV/0!
197	0	0.0%	0	#DIV/0!	0	#DIV/0!
198	0	0.0%	0	#DIV/0!	0	#DIV/0!
199	0	0.0%	0	#DIV/0!	0	#DIV/0!
200	585,175	0.0%	0	0.0%	0	0.0%
201	0	0.0%	0	#DIV/0!	0	#DIV/0!
202	0	0.0%	0	#DIV/0!	0	#DIV/0!
203	0	0.0%	0	#DIV/0!	0	#DIV/0!
204	0	0.0%	0	#DIV/0!	0	#DIV/0!
205	208,877	0.0%	0	0.0%	0	0.0%
206	0	0.0%	0	#DIV/0!	0	#DIV/0!
207	0	0.0%	0	#DIV/0!	0	#DIV/0!
208	0	0.0%	0	#DIV/0!	0	#DIV/0!
209	0	0.0%	0	#DIV/0!	0	#DIV/0!
210	0	0.0%	0	#DIV/0!	0	#DIV/0!
211	0	0.0%	0	#DIV/0!	0	#DIV/0!
212	0	0.0%	0	#DIV/0!	0	#DIV/0!
213	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
214	0	0.0%	0	#DIV/0!	0	#DIV/0!
215	455,670	0.0%	0	0.0%	0	0.0%
216	0	0.0%	0	#DIV/0!	0	#DIV/0!
217	0	0.0%	0	#DIV/0!	0	#DIV/0!
218	0	0.0%	0	#DIV/0!	0	#DIV/0!
219	0	0.0%	0	#DIV/0!	0	#DIV/0!
220	0	0.0%	0	#DIV/0!	0	#DIV/0!
221	0	0.0%	0	#DIV/0!	0	#DIV/0!
222	0	0.0%	0	#DIV/0!	0	#DIV/0!
223	0	0.0%	0	#DIV/0!	0	#DIV/0!
224	0	0.0%	0	#DIV/0!	0	#DIV/0!
225	0	0.0%	0	#DIV/0!	0	#DIV/0!
226	0	0.0%	0	#DIV/0!	0	#DIV/0!
227	0	0.0%	0	#DIV/0!	0	#DIV/0!
228	0	0.0%	0	#DIV/0!	0	#DIV/0!
229	0	0.0%	0	#DIV/0!	0	#DIV/0!
230	0	0.0%	0	0.0%	0	0.0%
231	0	0.0%	0	#DIV/0!	0	#DIV/0!
232	0	0.0%	0	#DIV/0!	0	#DIV/0!
233	0	0.0%	0	#DIV/0!	0	#DIV/0!
234	0	0.0%	0	#DIV/0!	0	#DIV/0!
235	2,973,254	0.1%	1,645,765	124.0%	0	0.0%
236	0	0.0%	0	#DIV/0!	0	#DIV/0!
237	0	0.0%	0	#DIV/0!	0	#DIV/0!
238	0	0.0%	0	#DIV/0!	0	#DIV/0!
239	0	0.0%	0	#DIV/0!	0	#DIV/0!
240	77,531,923	1.9%	2,075,402	2.8%	0	0.0%
241	0	0.0%	0	#DIV/0!	0	#DIV/0!
242	0	0.0%	0	#DIV/0!	0	#DIV/0!
243	0	0.0%	0	#DIV/0!	0	#DIV/0!
244						
245						
246	394,607,914	9.6%	(67,747,370)	-27.4%	90,000,000	29.5%
247	0	0.0%	0	#DIV/0!	0	#DIV/0!
248	0	0.0%	0	#DIV/0!	0	#DIV/0!
249	0	0.0%	0	#DIV/0!	0	#DIV/0!
250	0	0.0%	0	#DIV/0!	0	#DIV/0!
251	44,041,091	1.1%	14,150,000	47.3%	0	0.0%
252	0	0.0%	0	#DIV/0!	0	#DIV/0!
253	0	0.0%	0	#DIV/0!	0	#DIV/0!
254	0	0.0%	0	#DIV/0!	0	#DIV/0!
255	0	0.0%	0	#DIV/0!	0	#DIV/0!
256	0	0.0%	0	#DIV/0!	0	#DIV/0!
257	0	0.0%	0	#DIV/0!	0	#DIV/0!
258	0	0.0%	0	#DIV/0!	0	#DIV/0!
259	0	0.0%	0	#DIV/0!	0	#DIV/0!
260	0	0.0%	0	#DIV/0!	0	#DIV/0!
261	76,096,200	1.9%	0	0.0%	0	0.0%
262	0	0.0%	0	#DIV/0!	0	#DIV/0!
263	0	0.0%	0	#DIV/0!	0	#DIV/0!
264	0	0.0%	0	#DIV/0!	0	#DIV/0!
265	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
266	0	0.0%	0	#DIV/0!	0	#DIV/0!
267	0	0.0%	0	#DIV/0!	0	#DIV/0!
268	0	0.0%	0	#DIV/0!	0	#DIV/0!
269	0	0.0%	0	#DIV/0!	0	#DIV/0!
270	0	0.0%	0	#DIV/0!	0	#DIV/0!
271	0	0.0%	0	#DIV/0!	0	#DIV/0!
272	0	0.0%	0	#DIV/0!	0	#DIV/0!
273	0	0.0%	0	#DIV/0!	0	#DIV/0!
274	0	0.0%	0	#DIV/0!	0	#DIV/0!
275	0	0.0%	0	#DIV/0!	0	#DIV/0!
276	0	0.0%	0	#DIV/0!	0	#DIV/0!
277	0	0.0%	0	#DIV/0!	0	#DIV/0!
278	0	0.0%	0	#DIV/0!	0	#DIV/0!
279	0	0.0%	0	#DIV/0!	0	#DIV/0!
280	0	0.0%	0	#DIV/0!	0	#DIV/0!
281	0	0.0%	0	#DIV/0!	0	#DIV/0!
282	0	0.0%	0	#DIV/0!	0	#DIV/0!
283	0	0.0%	0	#DIV/0!	0	#DIV/0!
284	0	0.0%	0	#DIV/0!	0	#DIV/0!
285	0	0.0%	0	#DIV/0!	0	#DIV/0!
286	0	0.0%	0	#DIV/0!	0	#DIV/0!
287	0	0.0%	0	#DIV/0!	0	#DIV/0!
288	0	0.0%	0	#DIV/0!	0	#DIV/0!
289	0	0.0%	0	#DIV/0!	0	#DIV/0!
290	0	0.0%	0	#DIV/0!	0	#DIV/0!
291	0	0.0%	0	#DIV/0!	0	#DIV/0!
292	0	0.0%	0	#DIV/0!	0	#DIV/0!
293	0	0.0%	0	#DIV/0!	0	#DIV/0!
294	0	0.0%	0	#DIV/0!	0	#DIV/0!
295	0	0.0%	0	#DIV/0!	0	#DIV/0!
296	0	0.0%	0	#DIV/0!	0	#DIV/0!
297	0	0.0%	0	#DIV/0!	0	#DIV/0!
298	0	0.0%	0	#DIV/0!	0	#DIV/0!
299	0	0.0%	0	#DIV/0!	0	#DIV/0!
300	0	0.0%	0	#DIV/0!	0	#DIV/0!
301	0	0.0%	0	#DIV/0!	0	#DIV/0!
302	0	0.0%	0	#DIV/0!	0	#DIV/0!
303	0	0.0%	0	#DIV/0!	0	#DIV/0!
304	0	0.0%	0	#DIV/0!	0	#DIV/0!
305	0	0.0%	0	#DIV/0!	0	#DIV/0!
306	0	0.0%	0	#DIV/0!	0	#DIV/0!
307						
308	2,693,543	0.1%	1,689,901	168.4%	0	0.0%
309	0	0.0%	0	#DIV/0!	0	#DIV/0!
310	0	0.0%	0	#DIV/0!	0	#DIV/0!
311	0	0.0%	0	#DIV/0!	0	#DIV/0!
312	0	0.0%	0	#DIV/0!	0	#DIV/0!
313	10,782,257	0.3%	5,647,977	110.0%	0	0.0%
314	0	0.0%	0	#DIV/0!	0	#DIV/0!
315	0	0.0%	0	#DIV/0!	0	#DIV/0!
316	0	0.0%	0	#DIV/0!	0	#DIV/0!
317	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
2						
3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
318	1,144,855	0.0%	0	0.0%	0	0.0%
319	0	0.0%	0	#DIV/0!	0	#DIV/0!
320	0	0.0%	0	#DIV/0!	0	#DIV/0!
321	0	0.0%	0	#DIV/0!	0	#DIV/0!
322	0	0.0%	0	#DIV/0!	0	#DIV/0!
323	0	0.0%	0	#DIV/0!	0	#DIV/0!
324	0	0.0%	0	#DIV/0!	0	#DIV/0!
325	0	0.0%	0	#DIV/0!	0	#DIV/0!
326	0	0.0%	0	#DIV/0!	0	#DIV/0!
327	0	0.0%	0	#DIV/0!	0	#DIV/0!
328	0	0.0%	0	#DIV/0!	0	#DIV/0!
329	0	0.0%	0	#DIV/0!	0	#DIV/0!
330	0	0.0%	0	#DIV/0!	0	#DIV/0!
331	0	0.0%	0	#DIV/0!	0	#DIV/0!
332	0	0.0%	0	#DIV/0!	0	#DIV/0!
333	0	0.0%	0	#DIV/0!	0	#DIV/0!
334	0	0.0%	0	#DIV/0!	0	#DIV/0!
335	0	0.0%	0	#DIV/0!	0	#DIV/0!
336	0	0.0%	0	#DIV/0!	0	#DIV/0!
337	0	0.0%	0	#DIV/0!	0	#DIV/0!
338	0	0.0%	0	#DIV/0!	0	#DIV/0!
339	0	0.0%	0	#DIV/0!	0	#DIV/0!
340	0	0.0%	0	#DIV/0!	0	#DIV/0!
341	0	0.0%	0	#DIV/0!	0	#DIV/0!
342	0	0.0%	0	#DIV/0!	0	#DIV/0!
343	216,047,491	5.3%	(55,081,936)	-29.1%	0	0.0%
344	0	0.0%	0	#DIV/0!	0	#DIV/0!
345	0	0.0%	0	#DIV/0!	0	#DIV/0!
346	0	0.0%	0	#DIV/0!	0	#DIV/0!
347	0	0.0%	0	#DIV/0!	0	#DIV/0!
348	745,413,351	18.2%	(101,341,428)	-18.4%	90,000,000	13.7%
349	0	0.0%	0	#DIV/0!	0	#DIV/0!
350	0	0.0%	0	#DIV/0!	0	#DIV/0!
351	0	0.0%	0	#DIV/0!	0	#DIV/0!
352						
353						
354	6,966,235	0.2%	1,000,000	16.8%	0	0.0%
355	0	0.0%	0	#DIV/0!	0	#DIV/0!
356	0	0.0%	0	#DIV/0!	0	#DIV/0!
357	0	0.0%	0	#DIV/0!	0	#DIV/0!
358	0	0.0%	0	#DIV/0!	0	#DIV/0!
359	13,519,833	0.3%	518,244	4.0%	0	0.0%
360	0	0.0%	0	#DIV/0!	0	#DIV/0!
361	0	0.0%	0	#DIV/0!	0	#DIV/0!
362	0	0.0%	0	#DIV/0!	0	#DIV/0!
363	0	0.0%	0	#DIV/0!	0	#DIV/0!
364	416,902	0.0%	71,000	20.5%	0	0.0%
365	0	0.0%	0	#DIV/0!	0	#DIV/0!
366	0	0.0%	0	#DIV/0!	0	#DIV/0!
367	0	0.0%	0	#DIV/0!	0	#DIV/0!
368	0	0.0%	0	#DIV/0!	0	#DIV/0!
369	5,310,477	0.1%	486,043	10.1%	0	0.0%

	AF	AG	AH	AI	AJ	AK
2						
3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
370	0	0.0%	0	#DIV/0!	0	#DIV/0!
371	0	0.0%	0	#DIV/0!	0	#DIV/0!
372	0	0.0%	0	#DIV/0!	0	#DIV/0!
373	0	0.0%	0	#DIV/0!	0	#DIV/0!
374	1,052,564	0.0%	0	0.0%	0	0.0%
375	0	0.0%	0	#DIV/0!	0	#DIV/0!
376	0	0.0%	0	#DIV/0!	0	#DIV/0!
377	0	0.0%	0	#DIV/0!	0	#DIV/0!
378	0	0.0%	0	#DIV/0!	0	#DIV/0!
379	0	0.0%	0	#DIV/0!	0	#DIV/0!
380	0	0.0%	0	#DIV/0!	0	#DIV/0!
381	0	0.0%	0	#DIV/0!	0	#DIV/0!
382	0	0.0%	0	#DIV/0!	0	#DIV/0!
383	0	0.0%	0	#DIV/0!	0	#DIV/0!
384	0	0.0%	0	#DIV/0!	0	#DIV/0!
385	0	0.0%	0	#DIV/0!	0	#DIV/0!
386	0	0.0%	0	#DIV/0!	0	#DIV/0!
387	0	0.0%	0	#DIV/0!	0	#DIV/0!
388	0	0.0%	0	#DIV/0!	0	#DIV/0!
389	4,088,718	0.1%	231,872	6.0%	0	0.0%
390	0	0.0%	0	#DIV/0!	0	#DIV/0!
391	0	0.0%	0	#DIV/0!	0	#DIV/0!
392	0	0.0%	0	#DIV/0!	0	#DIV/0!
393	0	0.0%	0	#DIV/0!	0	#DIV/0!
394	15,451,346	0.4%	0	0.0%	0	0.0%
395	0	0.0%	0	#DIV/0!	0	#DIV/0!
396	0	0.0%	0	#DIV/0!	0	#DIV/0!
397	0	0.0%	0	#DIV/0!	0	#DIV/0!
398	0	0.0%	0	#DIV/0!	0	#DIV/0!
399	607,233	0.0%	0	0.0%	0	0.0%
400	0	0.0%	0	#DIV/0!	0	#DIV/0!
401	0	0.0%	0	#DIV/0!	0	#DIV/0!
402	0	0.0%	0	#DIV/0!	0	#DIV/0!
403	0	0.0%	0	#DIV/0!	0	#DIV/0!
404	642,875	0.0%	0	0.0%	0	0.0%
405	0	0.0%	0	#DIV/0!	0	#DIV/0!
406	0	0.0%	0	#DIV/0!	0	#DIV/0!
407	0	0.0%	0	#DIV/0!	0	#DIV/0!
408	0	0.0%	0	#DIV/0!	0	#DIV/0!
409	138,227,147	3.4%	0	0.0%	0	0.0%
410	0	0.0%	0	#DIV/0!	0	#DIV/0!
411	0	0.0%	0	#DIV/0!	0	#DIV/0!
412	0	0.0%	0	#DIV/0!	0	#DIV/0!
413	0	0.0%	0	#DIV/0!	0	#DIV/0!
414	0	0.0%	0	0.0%	0	0.0%
415	0	0.0%	0	#DIV/0!	0	#DIV/0!
416	0	0.0%	0	#DIV/0!	0	#DIV/0!
417	0	0.0%	0	#DIV/0!	0	#DIV/0!
418	0	0.0%	0	#DIV/0!	0	#DIV/0!
419	20,176,594	0.5%	0	0.0%	0	0.0%
420	0	0.0%	0	#DIV/0!	0	#DIV/0!
421	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
2						
3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
422	0	0.0%	0	#DIV/0!	0	#DIV/0!
423	0	0.0%	0	#DIV/0!	0	#DIV/0!
424	502,482	0.0%	0	0.0%	0	0.0%
425	0	0.0%	0	#DIV/0!	0	#DIV/0!
426	0	0.0%	0	#DIV/0!	0	#DIV/0!
427	0	0.0%	0	#DIV/0!	0	#DIV/0!
428	0	0.0%	0	#DIV/0!	0	#DIV/0!
429	4,866,708	0.1%	0	0.0%	0	0.0%
430	0	0.0%	0	#DIV/0!	0	#DIV/0!
431	0	0.0%	0	#DIV/0!	0	#DIV/0!
432	0	0.0%	0	#DIV/0!	0	#DIV/0!
433	0	0.0%	0	#DIV/0!	0	#DIV/0!
434	34,570,289	0.8%	0	0.0%	0	0.0%
435	0	0.0%	0	#DIV/0!	0	#DIV/0!
436	0	0.0%	0	#DIV/0!	0	#DIV/0!
437	0	0.0%	0	#DIV/0!	0	#DIV/0!
438	0	0.0%	0	#DIV/0!	0	#DIV/0!
439	16,565,044	0.4%	0	0.0%	0	0.0%
440	0	0.0%	0	#DIV/0!	0	#DIV/0!
441	0	0.0%	0	#DIV/0!	0	#DIV/0!
442	0	0.0%	0	#DIV/0!	0	#DIV/0!
443	0	0.0%	0	#DIV/0!	0	#DIV/0!
444	262,964,447	6.4%	2,307,159	0.9%	0	0.0%
445	0	0.0%	0	#DIV/0!	0	#DIV/0!
446	0	0.0%	0	#DIV/0!	0	#DIV/0!
447	0	0.0%	0	#DIV/0!	0	#DIV/0!
448						
449						
450	0	0.0%	0	#DIV/0!	0	#DIV/0!
451	30,000	0.0%	0	0.0%	0	0.0%
452	0	0.0%	0	#DIV/0!	0	#DIV/0!
453	0	0.0%	0	#DIV/0!	0	#DIV/0!
454	0	0.0%	0	#DIV/0!	0	#DIV/0!
455	0	0.0%	0	#DIV/0!	0	#DIV/0!
456	204,168,033	5.0%	0	0.0%	0	0.0%
457	0	0.0%	0	#DIV/0!	0	#DIV/0!
458	0	0.0%	0	#DIV/0!	0	#DIV/0!
459	0	0.0%	0	#DIV/0!	0	#DIV/0!
460	0	0.0%	0	#DIV/0!	0	#DIV/0!
461	204,198,033	5.0%	0	0.0%	0	0.0%
462	0	0.0%	0	#DIV/0!	0	#DIV/0!
463	0	0.0%	0	#DIV/0!	0	#DIV/0!
464	0	0.0%	0	#DIV/0!	0	#DIV/0!
465						
466						
467	0	0.0%	0	#DIV/0!	0	#DIV/0!
468						
469	7,642,485	0.2%	200,000	2.7%	0	0.0%
470	0	0.0%	0	#DIV/0!	0	#DIV/0!
471	0	0.0%	0	#DIV/0!	0	#DIV/0!
472	0	0.0%	0	#DIV/0!	0	#DIV/0!
473	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
2						
3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
474	0	0.0%	0	#DIV/0!	0	#DIV/0!
475	0	0.0%	0	#DIV/0!	0	#DIV/0!
476	0	0.0%	0	#DIV/0!	0	#DIV/0!
477	0	0.0%	0	#DIV/0!	0	#DIV/0!
478	0	0.0%	0	#DIV/0!	0	#DIV/0!
479	0	0.0%	0	#DIV/0!	0	#DIV/0!
480	0	0.0%	0	#DIV/0!	0	#DIV/0!
481	0	0.0%	0	#DIV/0!	0	#DIV/0!
482	0	0.0%	0	#DIV/0!	0	#DIV/0!
483	0	0.0%	0	#DIV/0!	0	#DIV/0!
484	0	0.0%	0	#DIV/0!	0	#DIV/0!
485	0	0.0%	0	#DIV/0!	0	#DIV/0!
486	0	0.0%	0	#DIV/0!	0	#DIV/0!
487	0	0.0%	0	#DIV/0!	0	#DIV/0!
488	0	0.0%	0	#DIV/0!	0	#DIV/0!
489	1,208,233	0.0%	0	0.0%	0	0.0%
490	0	0.0%	0	#DIV/0!	0	#DIV/0!
491	0	0.0%	0	#DIV/0!	0	#DIV/0!
492	0	0.0%	0	#DIV/0!	0	#DIV/0!
493	0	0.0%	0	#DIV/0!	0	#DIV/0!
494						
495	0	0.0%	0	#DIV/0!	0	#DIV/0!
496	0	0.0%	0	#DIV/0!	0	#DIV/0!
497	0	0.0%	0	#DIV/0!	0	#DIV/0!
498	0	0.0%	0	#DIV/0!	0	#DIV/0!
499	207,510	0.0%	0	0.0%	0	0.0%
500	0	0.0%	0	#DIV/0!	0	#DIV/0!
501	0	0.0%	0	#DIV/0!	0	#DIV/0!
502	0	0.0%	0	#DIV/0!	0	#DIV/0!
503	0	0.0%	0	#DIV/0!	0	#DIV/0!
504	0	0.0%	0	#DIV/0!	0	#DIV/0!
505	0	0.0%	0	#DIV/0!	0	#DIV/0!
506	0	0.0%	0	#DIV/0!	0	#DIV/0!
507	0	0.0%	0	#DIV/0!	0	#DIV/0!
508	0	0.0%	0	#DIV/0!	0	#DIV/0!
509	0	0.0%	0	0.0%	0	
510	0	0.0%	0	#DIV/0!	0	#DIV/0!
511	0	0.0%	0	#DIV/0!	0	#DIV/0!
512	0	0.0%	0	#DIV/0!	0	#DIV/0!
513	0	0.0%	0	#DIV/0!	0	#DIV/0!
514	19,811,525	0.5%	0	0.0%	0	0.0%
515	0	0.0%	0	#DIV/0!	0	#DIV/0!
516	0	0.0%	0	#DIV/0!	0	#DIV/0!
517	0	0.0%	0	#DIV/0!	0	#DIV/0!
518	0	0.0%	0	#DIV/0!	0	#DIV/0!
519	702,057	0.0%	0	0.0%	0	0.0%
520	0	0.0%	0	#DIV/0!	0	#DIV/0!
521	0	0.0%	0	#DIV/0!	0	#DIV/0!
522	0	0.0%	0	#DIV/0!	0	#DIV/0!
523	0	0.0%	0	#DIV/0!	0	#DIV/0!
524	29,571,810	0.7%	200,000	0.7%	0	0.0%
525	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
2						
3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
526	0	0.0%	0	#DIV/0!	0	#DIV/0!
527	0	0.0%	0	#DIV/0!	0	#DIV/0!
528	0	0.0%	0	#DIV/0!	0	#DIV/0!
529						
530						
531	2,920,111	0.1%	0	0.0%	0	0.0%
532	0	0.0%	0	#DIV/0!	0	#DIV/0!
533	0	0.0%	0	#DIV/0!	0	#DIV/0!
534	0	0.0%	0	#DIV/0!	0	#DIV/0!
535	0	0.0%	0	#DIV/0!	0	#DIV/0!
536	14,594,671	0.4%	0	0.0%	0	0.0%
537	0	0.0%	0	#DIV/0!	0	#DIV/0!
538	0	0.0%	0	#DIV/0!	0	#DIV/0!
539	0	0.0%	0	#DIV/0!	0	#DIV/0!
540	0	0.0%	0	#DIV/0!	0	#DIV/0!
541	2,465,978	0.1%	0	0.0%	0	0.0%
542	0	0.0%	0	#DIV/0!	0	#DIV/0!
543	0	0.0%	0	#DIV/0!	0	#DIV/0!
544	0	0.0%	0	#DIV/0!	0	#DIV/0!
545	0	0.0%	0	#DIV/0!	0	#DIV/0!
546	1,888,279	0.0%	0	0.0%	0	0.0%
547	0	0.0%	0	#DIV/0!	0	#DIV/0!
548	0	0.0%	0	#DIV/0!	0	#DIV/0!
549	0	0.0%	0	#DIV/0!	0	#DIV/0!
550	0	0.0%	0	#DIV/0!	0	#DIV/0!
551	161,331	0.0%	0	0.0%	0	0.0%
552	0	0.0%	0	#DIV/0!	0	#DIV/0!
553	0	0.0%	0	#DIV/0!	0	#DIV/0!
554	0	0.0%	0	#DIV/0!	0	#DIV/0!
555	0	0.0%	0	#DIV/0!	0	#DIV/0!
556	23,463	0.0%	0	0.0%	0	0.0%
557	0	0.0%	0	#DIV/0!	0	#DIV/0!
558	0	0.0%	0	#DIV/0!	0	#DIV/0!
559	0	0.0%	0	#DIV/0!	0	#DIV/0!
560	0	0.0%	0	#DIV/0!	0	#DIV/0!
561	180,717	0.0%	0	0.0%	0	0.0%
562	0	0.0%	0	#DIV/0!	0	#DIV/0!
563	0	0.0%	0	#DIV/0!	0	#DIV/0!
564	0	0.0%	0	#DIV/0!	0	#DIV/0!
565	0	0.0%	0	#DIV/0!	0	#DIV/0!
566	22,842	0.0%	0	0.0%	0	0.0%
567	0	0.0%	0	#DIV/0!	0	#DIV/0!
568	0	0.0%	0	#DIV/0!	0	#DIV/0!
569	0	0.0%	0	#DIV/0!	0	#DIV/0!
570	0	0.0%	0	#DIV/0!	0	#DIV/0!
571	27,288	0.0%	0	0.0%	0	0.0%
572	0	0.0%	0	#DIV/0!	0	#DIV/0!
573	0	0.0%	0	#DIV/0!	0	#DIV/0!
574	0	0.0%	0	#DIV/0!	0	#DIV/0!
575	0	0.0%	0	#DIV/0!	0	#DIV/0!
576	27,400	0.0%	0	0.0%	0	0.0%
577	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
578	0	0.0%	0	#DIV/0!	0	#DIV/0!
579	0	0.0%	0	#DIV/0!	0	#DIV/0!
580	0	0.0%	0	#DIV/0!	0	#DIV/0!
581	526,819	0.0%	0	0.0%	0	0.0%
582	0	0.0%	0	#DIV/0!	0	#DIV/0!
583	0	0.0%	0	#DIV/0!	0	#DIV/0!
584	0	0.0%	0	#DIV/0!	0	#DIV/0!
585	0	0.0%	0	#DIV/0!	0	#DIV/0!
586	400,993	0.0%	0	0.0%	0	0.0%
587	0	0.0%	0	#DIV/0!	0	#DIV/0!
588	0	0.0%	0	#DIV/0!	0	#DIV/0!
589	0	0.0%	0	#DIV/0!	0	#DIV/0!
590	0	0.0%	0	#DIV/0!	0	#DIV/0!
591	1,815,160	0.0%	0	0.0%	0	0.0%
592	0	0.0%	0	#DIV/0!	0	#DIV/0!
593	0	0.0%	0	#DIV/0!	0	#DIV/0!
594	0	0.0%	0	#DIV/0!	0	#DIV/0!
595	0	0.0%	0	#DIV/0!	0	#DIV/0!
596	5,971,349	0.1%	0	0.0%	0	0.0%
597	0	0.0%	0	#DIV/0!	0	#DIV/0!
598	0	0.0%	0	#DIV/0!	0	#DIV/0!
599	0	0.0%	0	#DIV/0!	0	#DIV/0!
600	0	0.0%	0	#DIV/0!	0	#DIV/0!
601	11,105,872	0.3%	0	0.0%	0	0.0%
602	0	0.0%	0	#DIV/0!	0	#DIV/0!
603	0	0.0%	0	#DIV/0!	0	#DIV/0!
604	0	0.0%	0	#DIV/0!	0	#DIV/0!
605	0	0.0%	0	#DIV/0!	0	#DIV/0!
606	0	0.0%	0	#DIV/0!	0	#DIV/0!
607	0	0.0%	0	#DIV/0!	0	#DIV/0!
608	0	0.0%	0	#DIV/0!	0	#DIV/0!
609	0	0.0%	0	#DIV/0!	0	#DIV/0!
610	0	0.0%	0	#DIV/0!	0	#DIV/0!
611	3,683,007	0.1%	30,000	0.8%	0	0.0%
612	0	0.0%	0	#DIV/0!	0	#DIV/0!
613	0	0.0%	0	#DIV/0!	0	#DIV/0!
614	0	0.0%	0	#DIV/0!	0	#DIV/0!
615	0	0.0%	0	#DIV/0!	0	#DIV/0!
616	41,837,351	1.0%	1,040,000	2.5%	0	0.0%
617	0	0.0%	0	#DIV/0!	0	#DIV/0!
618	0	0.0%	0	#DIV/0!	0	#DIV/0!
619	0	0.0%	0	#DIV/0!	0	#DIV/0!
620	0	0.0%	0	#DIV/0!	0	#DIV/0!
621	1,086,694	0.0%	0	0.0%	0	0.0%
622	0	0.0%	0	#DIV/0!	0	#DIV/0!
623	0	0.0%	0	#DIV/0!	0	#DIV/0!
624	0	0.0%	0	#DIV/0!	0	#DIV/0!
625	0	0.0%	0	#DIV/0!	0	#DIV/0!
626	707,614	0.0%	116,941	19.8%	0	0.0%
627	0	0.0%	0	#DIV/0!	0	#DIV/0!
628	0	0.0%	0	#DIV/0!	0	#DIV/0!
629	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
630	0	0.0%	0	#DIV/0!	0	#DIV/0!
631	0	0.0%	0	#DIV/0!	0	#DIV/0!
632	0	0.0%	0	#DIV/0!	0	#DIV/0!
633	0	0.0%	0	#DIV/0!	0	#DIV/0!
634	0	0.0%	0	#DIV/0!	0	#DIV/0!
635	0	0.0%	0	#DIV/0!	0	#DIV/0!
636	0	0.0%	0	#DIV/0!	0	#DIV/0!
637	0	0.0%	0	#DIV/0!	0	#DIV/0!
638	0	0.0%	0	#DIV/0!	0	#DIV/0!
639	0	0.0%	0	#DIV/0!	0	#DIV/0!
640	0	0.0%	0	#DIV/0!	0	#DIV/0!
641	0	0.0%	0	#DIV/0!	0	#DIV/0!
642	0	0.0%	0	#DIV/0!	0	#DIV/0!
643	0	0.0%	0	#DIV/0!	0	#DIV/0!
644	0	0.0%	0	#DIV/0!	0	#DIV/0!
645	0	0.0%	0	#DIV/0!	0	#DIV/0!
646	3,308,473	0.1%	2,000,000	152.8%	0	0.0%
647	0	0.0%	0	#DIV/0!	0	#DIV/0!
648	0	0.0%	0	#DIV/0!	0	#DIV/0!
649	0	0.0%	0	#DIV/0!	0	#DIV/0!
650	0	0.0%	0	#DIV/0!	0	#DIV/0!
651	10,053,195	0.2%	1,550,000	18.2%	0	0.0%
652	0	0.0%	0	#DIV/0!	0	#DIV/0!
653	0	0.0%	0	#DIV/0!	0	#DIV/0!
654	0	0.0%	0	#DIV/0!	0	#DIV/0!
655	0	0.0%	0	#DIV/0!	0	#DIV/0!
656	0	0.0%	0	#DIV/0!	0	#DIV/0!
657	0	0.0%	0	#DIV/0!	0	#DIV/0!
658	0	0.0%	0	#DIV/0!	0	#DIV/0!
659	0	0.0%	0	#DIV/0!	0	#DIV/0!
660	0	0.0%	0	#DIV/0!	0	#DIV/0!
661	0	0.0%	0	0.0%	0	0.0%
662	0	0.0%	0	#DIV/0!	0	#DIV/0!
663	0	0.0%	0	#DIV/0!	0	#DIV/0!
664	0	0.0%	0	#DIV/0!	0	#DIV/0!
665	0	0.0%	0	#DIV/0!	0	#DIV/0!
666	0	0.0%	0	0.0%	0	0.0%
667	0	0.0%	0	#DIV/0!	0	#DIV/0!
668	0	0.0%	0	#DIV/0!	0	#DIV/0!
669	0	0.0%	0	#DIV/0!	0	#DIV/0!
670	0	0.0%	0	#DIV/0!	0	#DIV/0!
671	95,787	0.0%	0	0.0%	0	0.0%
672	0	0.0%	0	#DIV/0!	0	#DIV/0!
673	0	0.0%	0	#DIV/0!	0	#DIV/0!
674	0	0.0%	0	#DIV/0!	0	#DIV/0!
675	0	0.0%	0	#DIV/0!	0	#DIV/0!
676	10,360,779	0.3%	0	0.0%	0	0.0%
677	0	0.0%	0	#DIV/0!	0	#DIV/0!
678	0	0.0%	0	#DIV/0!	0	#DIV/0!
679	0	0.0%	0	#DIV/0!	0	#DIV/0!
680	0	0.0%	0	#DIV/0!	0	#DIV/0!
681	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
682	0	0.0%	0	#DIV/0!	0	#DIV/0!
683	0	0.0%	0	#DIV/0!	0	#DIV/0!
684	0	0.0%	0	#DIV/0!	0	#DIV/0!
685	0	0.0%	0	#DIV/0!	0	#DIV/0!
686	0	0.0%	0	#DIV/0!	0	#DIV/0!
687	0	0.0%	0	#DIV/0!	0	#DIV/0!
688	0	0.0%	0	#DIV/0!	0	#DIV/0!
689	0	0.0%	0	#DIV/0!	0	#DIV/0!
690	0	0.0%	0	#DIV/0!	0	#DIV/0!
691	75,377,073	1.8%	0	0.0%	0	0.0%
692	0	0.0%	0	#DIV/0!	0	#DIV/0!
693	0	0.0%	0	#DIV/0!	0	#DIV/0!
694	0	0.0%	0	#DIV/0!	0	#DIV/0!
695	0	0.0%	0	#DIV/0!	0	#DIV/0!
696	216,552	0.0%	0	0.0%	0	0.0%
697	0	0.0%	0	#DIV/0!	0	#DIV/0!
698	0	0.0%	0	#DIV/0!	0	#DIV/0!
699	0	0.0%	0	#DIV/0!	0	#DIV/0!
700	0	0.0%	0	#DIV/0!	0	#DIV/0!
701	39,250	0.0%	13,762	54.0%	0	0.0%
702	0	0.0%	0	#DIV/0!	0	#DIV/0!
703	0	0.0%	0	#DIV/0!	0	#DIV/0!
704	0	0.0%	0	#DIV/0!	0	#DIV/0!
705	0	0.0%	0	#DIV/0!	0	#DIV/0!
706	0	0.0%	0	#DIV/0!	0	#DIV/0!
707	0	0.0%	0	#DIV/0!	0	#DIV/0!
708	0	0.0%	0	#DIV/0!	0	#DIV/0!
709	0	0.0%	0	#DIV/0!	0	#DIV/0!
710	0	0.0%	0	#DIV/0!	0	#DIV/0!
711	0	0.0%	0	#DIV/0!	0	#DIV/0!
712	27,000,000	0.7%	0	0.0%	27,000,000	100.0%
713	0	0.0%	0	#DIV/0!	0	#DIV/0!
714	0	0.0%	0	#DIV/0!	0	#DIV/0!
715	0	0.0%	0	#DIV/0!	0	#DIV/0!
716	215,898,048	5.3%	4,750,703	2.6%	27,000,000	14.3%
717		0.0%	0	#DIV/0!	0	#DIV/0!
718		0.0%	0	#DIV/0!	0	#DIV/0!
719		0.0%	0	#DIV/0!	0	#DIV/0!
720		0.0%	0	#DIV/0!	0	#DIV/0!
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722	4,098,582,372	100.0%	189,636,224	5.5%	212,000,000	5.5%
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	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
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1113					95 Teacher Pay	
1114					27 Health Insurance	
1115						
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1120						
1121						
1122						
1123						
1124						
1125						
1126						
1127	25,709,154	0.6%	7,000,000	37.4%	0	0.0%
1128	0	0.0%	0	#DIV/0!	0	#DIV/0!
1129	0	0.0%	0	#DIV/0!	0	#DIV/0!
1130	0	0.0%	0	#DIV/0!	0	#DIV/0!
1131	0	0.0%	0	#DIV/0!	0	#DIV/0!
1132	0	0.0%	0	#DIV/0!	0	#DIV/0!
1133	0	0.0%	0	#DIV/0!	0	#DIV/0!
1134	0	0.0%	0	#DIV/0!	0	#DIV/0!
1135	0	0.0%	0	#DIV/0!	0	#DIV/0!
1136	0	0.0%	0	#DIV/0!	0	#DIV/0!
1137	1,300,000	0.0%	0	0.0%	0	0.0%
1138	0	0.0%	0	#DIV/0!	0	#DIV/0!
1139	0	0.0%	0	#DIV/0!	0	#DIV/0!
1140	0	0.0%	0	#DIV/0!	0	#DIV/0!
1141	0	0.0%	0	#DIV/0!	0	#DIV/0!
1142	1,209,130	0.0%	0	0.0%	0	0.0%
1143	28,218,284	0.6%	7,000,000	37.4%	0	0.0%
1144	5,637,215	0.1%	0	0.0%	0	0.0%
1145	0	0.0%	0	#DIV/0!	0	#DIV/0!
1146	0	0.0%	0	#DIV/0!	0	#DIV/0!
1147	0	0.0%	0	#DIV/0!	0	#DIV/0!
1148	0	0.0%	0	#DIV/0!	0	#DIV/0!
1149	32,105,702	0.8%	0	0.0%	0	0.0%

	AF	AG	AH	AI	AJ	AK
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3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
1150	0	0.0%	0	#DIV/0!	0	#DIV/0!
1151	0	0.0%	0	#DIV/0!	0	#DIV/0!
1152	0	0.0%	0	#DIV/0!	0	#DIV/0!
1153	0	0.0%	0	#DIV/0!	0	#DIV/0!
1154	4,231,010	0.1%	0	0.0%	0	0.0%
1155	0	0.0%	0	#DIV/0!	0	#DIV/0!
1156	0	0.0%	0	#DIV/0!	0	#DIV/0!
1157	0	0.0%	0	#DIV/0!	0	#DIV/0!
1158	0	0.0%	0	#DIV/0!	0	#DIV/0!
1159	585,175	0.0%	0	0.0%	0	0.0%
1160	0	0.0%	0	#DIV/0!	0	#DIV/0!
1161	0	0.0%	0	#DIV/0!	0	#DIV/0!
1162	0	0.0%	0	#DIV/0!	0	#DIV/0!
1163	0	0.0%	0	#DIV/0!	0	#DIV/0!
1164	208,877	0.0%	0	0.0%	0	0.0%
1165	0	0.0%	0	#DIV/0!	0	#DIV/0!
1166	0	0.0%	0	#DIV/0!	0	#DIV/0!
1167	0	0.0%	0	#DIV/0!	0	#DIV/0!
1168	0	0.0%	0	#DIV/0!	0	#DIV/0!
1169	0	0.0%	0	#DIV/0!	0	#DIV/0!
1170	0	0.0%	0	#DIV/0!	0	#DIV/0!
1171	0	0.0%	0	#DIV/0!	0	#DIV/0!
1172	0	0.0%	0	#DIV/0!	0	#DIV/0!
1173	0	0.0%	0	#DIV/0!	0	#DIV/0!
1174	455,670	0.0%	0	0.0%	0	0.0%
1175	0	0.0%	0	#DIV/0!	0	#DIV/0!
1176	0	0.0%	0	#DIV/0!	0	#DIV/0!
1177	0	0.0%	0	#DIV/0!	0	#DIV/0!
1178	0	0.0%	0	#DIV/0!	0	#DIV/0!
1179	0	0.0%	0	#DIV/0!	0	#DIV/0!
1180	0	0.0%	0	#DIV/0!	0	#DIV/0!
1181	0	0.0%	0	#DIV/0!	0	#DIV/0!
1182	0	0.0%	0	#DIV/0!	0	#DIV/0!
1183	0	0.0%	0	#DIV/0!	0	#DIV/0!
1184	0	0.0%	0	#DIV/0!	0	#DIV/0!
1185	0	0.0%	0	#DIV/0!	0	#DIV/0!
1186	0	0.0%	0	#DIV/0!	0	#DIV/0!
1187	0	0.0%	0	#DIV/0!	0	#DIV/0!
1188	0	0.0%	0	#DIV/0!	0	#DIV/0!
1189	0	0.0%	0	0.0%	0	0.0%
1190	43,223,649	1.1%	0	0.0%	0	0.0%
1191						
1192	2,693,543	0.1%	1,689,901	168.4%	0	0.0%
1193	0	0.0%	0	#DIV/0!	0	#DIV/0!
1194	0	0.0%	0	#DIV/0!	0	#DIV/0!
1195	0	0.0%	0	#DIV/0!	0	#DIV/0!
1196	0	0.0%	0	#DIV/0!	0	#DIV/0!
1197	10,782,257	0.3%	5,647,977	110.0%	0	0.0%
1198	0	0.0%	0	#DIV/0!	0	#DIV/0!
1199	0	0.0%	0	#DIV/0!	0	#DIV/0!
1200	0	0.0%	0	#DIV/0!	0	#DIV/0!
1201	0	0.0%	0	#DIV/0!	0	#DIV/0!

	AF	AG	AH	AI	AJ	AK
2						
3	PRELIMINARY (7/9/03)	% of	\$ Change	% Change	\$ Change	% Change
4	FY 05 Total Funds	Total	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04	FY 05/FY 04
5	Recommendation	Funds	Gen Funds	Gen Funds	Total Funds	Total Funds
6						
1202	1,144,855	0.0%	0	0.0%	0	0.0%
1203	14,620,655	0.4%	7,337,878	100.8%	0	0.0%
1204	138,227,147	3.4%	0	0.0%	0	0.0%
1205	0	0.0%	0	#DIV/0!	0	#DIV/0!
1206	0	0.0%	0	#DIV/0!	0	#DIV/0!
1207	0	0.0%	0	#DIV/0!	0	#DIV/0!
1208	0	0.0%	0	#DIV/0!	0	#DIV/0!
1209	0	0.0%	0	0.0%	0	0.0%
1210	0	0.0%	0	#DIV/0!	0	#DIV/0!
1211	0	0.0%	0	#DIV/0!	0	#DIV/0!
1212	0	0.0%	0	#DIV/0!	0	#DIV/0!
1213	0	0.0%	0	#DIV/0!	0	#DIV/0!
1214	20,176,594	0.5%	0	0.0%	0	0.0%
1215	0	0.0%	0	#DIV/0!	0	#DIV/0!
1216	0	0.0%	0	#DIV/0!	0	#DIV/0!
1217	0	0.0%	0	#DIV/0!	0	#DIV/0!
1218	0	0.0%	0	#DIV/0!	0	#DIV/0!
1219	502,482	0.0%	0	0.0%	0	0.0%
1220	0	0.0%	0	#DIV/0!	0	#DIV/0!
1221	0	0.0%	0	#DIV/0!	0	#DIV/0!
1222	0	0.0%	0	#DIV/0!	0	#DIV/0!
1223	0	0.0%	0	#DIV/0!	0	#DIV/0!
1224	4,866,708	0.1%	0	0.0%	0	0.0%
1225	0	0.0%	0	#DIV/0!	0	#DIV/0!
1226	0	0.0%	0	#DIV/0!	0	#DIV/0!
1227	0	0.0%	0	#DIV/0!	0	#DIV/0!
1228	0	0.0%	0	#DIV/0!	0	#DIV/0!
1229	34,570,289	0.8%	0	0.0%	0	0.0%
1230	0	0.0%	0	#DIV/0!	0	#DIV/0!
1231	0	0.0%	0	#DIV/0!	0	#DIV/0!
1232	0	0.0%	0	#DIV/0!	0	#DIV/0!
1233	0	0.0%	0	#DIV/0!	0	#DIV/0!
1234	16,565,044	0.4%	0	0.0%	0	0.0%
1235	214,908,264	5.2%	0	0.0%	0	0.0%
1236						
1237						
1238						
1239						

Mississippi Development Authority												
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
		Fed	135,030,117	135,232,711	135,232,711	0	135,232,711	202,594	0.20%	135,232,711		
		Oth	15,628,270	9,196,744	14,196,744	0	14,196,744	-1,431,526	-9.20%	9,196,744		
		Tot	169,491,438	174,084,032	174,848,127	0	174,848,127	5,356,689	3.20%	163,115,557		
	Golden Triangle Education Center	Gen	0	0	0	0	0	0	na	0		
		Fed	0	0	0	0	0	0	na	0		
		Oth	1,400,000	0	0	0	0	-1,400,000	-100.00%	0		
		Tot	1,400,000	0	0	0	0	-1,400,000	-100.00%	0		
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
		Fed	0	0	0	0	0	0	na	0		
		Oth	2,550,133	1,349,000	1,349,000	0	1,349,000	-1,201,133	-47.10%	1,349,000		
		Tot	3,883,803	4,677,254	1,349,000	0	1,349,000	-2,534,803	-65.30%	2,649,000		
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