

	A	B	C	D	E	F	G	H	I	J	K	L
1	Fiscal Year 2004 General Fund Budget Requests (VERIFIED 9/30/02)											
2	HYPOTHETICAL RECOMMENDATION "E" - K-12/MAEP Budget Contingency Funds @ \$57,226,370 (net of Oil & Gas Severance \$30 Million) IS NOT REPLACED)											
3	Based upon 2.65% FY 03 & 2.0% FY 04 Revenue Growth Rates with \$57 Million (rounded) subtracted from MAEP; 10M earnings from Trust											
4					FY 02 General Funds		General Funds		General Funds		House	House
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR		ovr(undr) LBR	ovr(undr) GBR
6												
7	H	1799	Administrative	Legislative	\$21,901,528		21,468,610		19,731,334		#REF!	#REF!
8	S	3131	Administrative	Ethics Commission	\$490,967		514,208		514,208		#REF!	#REF!
9	S	3134	Administrative	Governor's Office	\$2,123,835		2,096,898		2,073,517		#REF!	#REF!
10	S	3134	Administrative	Governor's Mansion	\$512,618		469,332		481,854		#REF!	#REF!
11	S	3133	Administrative	Auditor's Office	\$5,837,764		5,768,575		5,418,630		#REF!	#REF!
12	S	3126	Administrative	Finance & Administration	\$12,904,086		12,800,929		12,638,920		#REF!	#REF!
13	S	3127	Administrative	Gaming Commission	\$4,583,505		3,839,598		3,888,562		#REF!	#REF!
14	S	3130	Administrative	Tax Commission-Support & License Tags	\$42,099,976		44,115,766		39,239,122		#REF!	#REF!
15	S	3137	Administrative	Treasurer's Office - Support	\$593,061		562,275		756,286		#REF!	#REF!
16	H	1797	Administrative	Archives & History	5,851,754							
17	H	1788	Administrative	Beauvoir Shrine	106,875							
18	H	1791	Administrative	Grand Gulf Military Park	220,648		206,527		209,247		#REF!	#REF!
19	H	1790	Administrative	Mississippi River Parkway Commission	24,510		25,800		28,649		#REF!	#REF!
20	S	3162	Administrative	Tenn-Tom Waterway Develop. Authority	102,717		96,291		97,409		#REF!	#REF!
21	H	1793	Administrative	Wildlife, Fisheries & Parks	12,677,528		11,823,703		10,696,221		#REF!	#REF!
22			Administrative	Aid to Municipalities	0		0		0		#REF!	#REF!
23	S	3130	Administrative	Tax Commission-Homestead Exemption	72,691,771		76,300,000		76,300,000		#REF!	#REF!
24			Administrative	Rural Fire Truck Acquisition Assist.	0		0		0		#REF!	#REF!
25	H	1798	Administrative	Arts Commission	1,422,086		1,320,883		1,331,687		#REF!	#REF!
26			Administrative	Health Insurance - State Employees			14,724,195		14,724,195		#REF!	#REF!
27	S	3183	Administrative	State Aid Roads- Bridge Rehabilitation	19,000,000		20,000,000		0		#REF!	#REF!
28			Administrative	Repair & Renovation			0		0		#REF!	#REF!
29				TOTAL ADMINISTRATIVE	203,145,229							
30												
31	H	1807	Judiciary	Attorney General	\$6,150,432		5,917,501		5,460,634		#REF!	#REF!
32	H	1808	Judiciary	District Attorneys & Staff	\$12,145,128		12,947,980		12,747,980		#REF!	#REF!
33	S	3132	Judiciary	Judicial Performance	\$321,361		337,312		332,896		#REF!	#REF!
34	H	1811	Judiciary	Supreme Court	\$24,438,927		24,519,112		23,491,279		#REF!	#REF!
35	H	1812	Judiciary	Capital Defense Counsel	\$683,564		611,022		615,871		#REF!	#REF!
36	H	1813	Judiciary	Capital Post-Conviction Counsel	\$683,325		650,270		615,656		#REF!	#REF!
37				TOTAL JUDICIARY	\$44,422,737							
38												
39	H	1801	Education	General Ed, Uniform Mill., Vocational Ed	154,253,134		129,991,510*		132,293,699		#REF!	#REF!
40	H	1802	Education	Chickasaw Interest	10,968,962		9,249,612		9,249,612		#REF!	#REF!
41	H	1803	Education	Adequate Education	1,230,076,086	MP	1,362,423,280		1,416,189,836		#REF!	#REF!
42	H	1804	Education	Schools for the Blind & Deaf	9,819,528		10,195,283		10,200,937		#REF!	#REF!
43	H	1805	Education	Educational Television Authority	5,981,461		5,740,861		5,304,082		#REF!	#REF!
44	H	1806	Education	Library Commission	10,125,418		9,831,645		9,841,111		#REF!	#REF!
45	H	1800	Education	PERS - Bee Barnard Trust	45,501		47,760		47,760		#REF!	#REF!
46	S	3141 & 3142	Education	IHL - Support & Subsidiary	271,275,519		263,086,042		275,179,268		#REF!	#REF!
47			Education	IHL - Center for Advanced Vehicular Systems	0							
48	S	3143	Education	Student Financial Aid	26,532,537		27,849,543		28,249,543		#REF!	#REF!
49	S	3145	Education	University Research Center	3,120,186		2,934,594		2,811,010		#REF!	#REF!
50			Education	Education & Research Center	0							
51	S	3144	Education	University Medical Center	131,869,359		122,587,475		64,802,593		#REF!	#REF!
52	S	3155	Education	Alcorn State University - Agricultural	4,502,770		4,287,287		4,056,785		#REF!	#REF!
53	S	3156	Education	MSU - Ag & Forestry Experiment Station	18,071,609		17,254,175		16,281,671		#REF!	#REF!
54	S	3158	Education	MSU - Cooperative Extension	19,612,824		18,945,674		17,670,234		#REF!	#REF!
55	S	3159	Education	MSU - Forest & Wildlife Research Center	4,693,110		4,630,525		4,228,272		#REF!	#REF!
56	S	3157	Education	MSU - College of Veterinary Medicine	8,945,554		9,316,373		8,361,129		#REF!	#REF!
57	S	3139	Education	Community & Junior Colleges - Board	6,731,607		6,426,247		6,564,580		#REF!	#REF!
58	S	3140	Education	Community & Junior Colleges - Support	115,932,120		112,764,315		118,349,417		#REF!	#REF!

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4					FY 02 General Funds		General Funds		General Funds		House	House
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR		ovr(undr) LBR	ovr(undr) GBR
6												
59				TOTAL EDUCATION	2,032,557,285							
60												
61	H	1787	Health	Health Department	32,771,294		30,066,404		41,965,057		#REF!	#REF!
62	S	3167	Health	Mental Health	198,064,844		186,964,116		137,598,313		#REF!	#REF!
63	H	1794	Health	Medicaid Div., Office of Governor	237,590,952		249,486,308		154,942,921		#REF!	#REF!
64				TOTAL HEALTH	468,427,090							
65												
66	S	3147	Agriculture	Agriculture & Commerce	8,713,136		7,412,446		7,457,946		#REF!	#REF!
67	S	3151	Agriculture	Board of Animal Health	1,299,773		1,222,924		1,219,246		#REF!	#REF!
68	S	3152	Agriculture	Veterinary Diagnostic Laboratory	941,072		1,114,696		780,655		#REF!	#REF!
69	S	3154	Agriculture	Fair Comm.-County Livestock Shows	213,815		211,569		202,767		#REF!	#REF!
70	H	1785	Agriculture	Forestry Commission	18,251,765		18,546,341		17,986,135		#REF!	#REF!
71	H	1792	Agriculture	Soil & Water Conservation Commission	833,887		700,677		716,476		#REF!	#REF!
72			Agriculture	Mississippi Institute for Forest Inventory	0							
73				TOTAL AGRICULTURE	30,253,448							
74												
75	H	1795	Human Services	Human Services	82,549,395		74,125,729		73,717,827		#REF!	#REF!
76	H	1796	Human Services	Rehabilitation Services	7,787,096		7,334,029		11,669,615		#REF!	#REF!
77				TOTAL HUMAN SERVICES	90,336,491							
78												
79	S	3160	Public Safety	Mississippi Emergency Management	2,789,094		2,678,096		4,627,177		#REF!	#REF!
80	S	3161	Public Safety	Military Department	4,923,109		4,687,105		4,921,765		#REF!	#REF!
81	S	3164	Public Safety	Bureau of Narcotics	9,942,855		9,376,953		9,376,959		#REF!	#REF!
82	S	3165	Public Safety	Department of Public Safety	43,103,961		41,930,461		46,422,991		#REF!	#REF!
83	S	3166	Public Safety	Veterans' Affairs Board	2,807,340		2,433,239		3,042,908		#REF!	#REF!
84	H	1789	Public Safety	Environmental Quality	14,666,022		13,609,916		15,213,535		#REF!	#REF!
85	H	1756	Public Safety	Marine Resources	2,084,624		1,863,497		1,948,338		#REF!	#REF!
86	S	3163	Public Safety	Corrections	230,606,727		238,310,908		224,787,423		#REF!	#REF!
87				TOTAL PUBLIC SAFETY	310,923,732							
88												
89	S	3146	Administrative	Mississippi Development Authority	21,176,827		21,482,685		27,267,689		#REF!	#REF!
90	S	3146	Administrative	MDA - MS Space Commerce Initiative	1,500,000		21,482,685		27,267,689		#REF!	#REF!
91	S	3146	Administrative	MDA - ITD	650,000							
92	S	3146	Administrative	MDA - MS Technology Alliance	1,000,000		21,482,685		27,267,689		#REF!	#REF!
93				TOTAL ECONOMIC DEVELOPMENT	24,326,827							
94												
95	S	3138	Administrative	Bank Service Charges & Debt Service	186,863,237		230,716,883		218,677,248		#REF!	#REF!
96				TOTAL DEBT SERVICE	186,863,237							
97												
98				TOTAL	3,391,256,076		3,270,754,402		3,119,673,750		#REF!	#REF!
99		Not inclusive of reappropriations									#REF!	

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4					FY 02 General Funds		General Funds		General Funds		House	House
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR		ovr(undr) LBR	ovr(undr) GBR
6												
100	OTHER BUDGET CONTINGENCY FUND APPROPRIATIONS:											
101												
102				FY 02 State Tax Commission Deficit (for temporary workers to process tax returns)								
103				FY 02 District Attorneys Deficit (for salaries to offset budget cut)								
104				FY 03 Information Technology Services								
105				FY 02 Corrections (Local Confinement & Medical Services)								
106				FY 02 Medicaid								
107												
108												
109	TOTAL BUDGET CONTINGENCY FUND APPROPRIATIONS											
110												
111	HEALTH CARE EXPENDABLE APPROPRIATIONS:											
112				FY 03 Student Financial Aid								
113				FY 03 General Education								
114				FY 03 Veterans Affairs Board								
115				FY 03 Mental Health								
116				FY 03 Treasurer's Office								
117				FY 03 Health Department								
118				FY 03 Medicaid								
119				FY 02 Medicaid								
120				FY 03 Human Services								
121				FY 03 Board of Nursing								
122				FY 03 Rehabilitation Services								
123	TOTAL HEALTH CARE EXPENDABLE APPROPRIATIONS											
124												
125												
126							3391256076					
127							0					
128												
129												
130												
131												
132												
133												
134												
135												
136												
137												
138												
139												

	M	N	O	P	Q	R	S	T	U	V	W	X
1												
2												
3						FY 03		FY 03	FY 03 APPROPRIATIONS	FY 03 APPROPRIATIONS		
4	FY 03 General Funds		Conference		Conference	Budget Cont. Funds		Health Care Expendable	Total: GENERAL, BUDGET	GENERAL, BUDGET	FY 04 General Funds	FY04/FY03
5	Appropriated		ovr(undr) LBR		ovr(undr) GBR	Appropriated		Fund Appropriations	CONTINGENCY & HEALTH CARE	CONTINGENCY	Requested	% Inc/(Dec)
6												
7	21,722,102				1,990,768	0		0	21,722,102	21,722,102	21,864,275	0.7%
8	517,606				3,398	0		0	517,606	517,606	559,449	8.1%
9	2,117,424				43,907	25,364		0	2,142,788	2,142,788	2,187,664	3.3%
10	468,085				(13,769)	5,677		0	473,762	473,762	488,935	4.5%
11	5,853,200				434,570	69,777		0	5,922,977	5,922,977	7,140,055	22.0%
12	12,947,671				308,751	354,840		0	13,302,511	13,302,511	14,783,876	14.2%
13	3,889,418				856	0		0	3,889,418	3,889,418	3,889,418	0.0%
14	44,578,322					2,283,626		0	46,861,948	46,861,948	53,492,788	20.0%
15	583,022				(173,264)	0		116,833	699,855	583,022	650,000	11.5%
16	5,791,621					668,998		0	6,460,619	6,460,619	11,454,780	97.8%
17	111,139					0		0	111,139	111,139	112,500	1.2%
18	210,604				1,357	0		0	210,604	210,604	277,420	31.7%
19	25,488				(3,161)	0		0	25,488	25,488	39,250	54.0%
20	96,935				(474)	0		0	96,935	96,935	110,000	13.5%
21	12,059,057				1,362,836	5,000		0	12,064,057	12,064,057	12,855,286	6.6%
22	0					0		0	0	0	0	0.0%
23	75,377,073					922,927		0	76,300,000	76,300,000	80,800,000	7.2%
24	0					0		0	0	0	0	0.0%
25	1,316,770				(14,917)	0		0	1,316,770	1,316,770	1,530,026	16.2%
26	included in agencies				#VALUE!	0		0	0	0	18,000,000	
27	19,758,079				19,758,079	241,921		0	20,000,000	20,000,000	35,400,000	79.2%
28	0					0		0	0	0	0	
29	207,423,616					4,578,130		116,833	212,118,579	212,001,746	265,635,722	28.1%
30												
31	5,963,330				502,696	1,200,000		0	7,163,330	7,163,330	7,522,840	26.2%
32	12,817,065				69,085	156,619		0	12,973,684	12,973,684	12,985,746	1.3%
33	341,811				8,915	0		0	341,811	341,811	605,102	77.0%
34	24,334,166					599,184		0	24,933,350	24,933,350	27,161,231	11.6%
35	610,279				(5,592)	0		0	610,279	610,279	779,861	27.8%
36	647,702				32,046	0		0	647,702	647,702	846,773	30.7%
37	44,714,353					1,955,803		0	46,670,156	46,670,156	49,901,553	11.6%
38									0			
39	139,924,429				7,630,730	0		250,000	140,174,429	139,924,429	157,733,581	12.7%
40	9,249,612				0	0		0	9,249,612	9,249,612	15,800,223	70.8%
41	1,343,060,163				(73,129,673)	87,226,370		0	1,430,286,533	1,430,286,533	1,573,477,023	17.2%
42	10,463,632				262,695	0		0	10,463,632	10,463,632	11,225,423	7.3%
43	5,847,376				543,294	0		0	5,847,376	5,847,376	9,044,670	54.7%
44	10,336,551				495,440	0		0	10,336,551	10,336,551	12,294,072	18.9%
45	32,400				(15,360)	0		0	32,400	32,400	21,600	-33.3%
46	257,826,858				(17,352,410)	37,324,825	x	0	295,151,683	295,151,683	319,896,801	24.1%
47	0					0		0	0	0	3,620,000	100.0%
48	27,520,933				(728,610)	0		400,000	27,920,933	27,520,933	31,924,565	16.0%
49	2,934,466				123,456	150,000		0	3,084,466	3,084,466	2,534,811	-13.6%
50	0					0		0	0	0	1,091,378	100.0%
51	125,038,150				60,235,557	5,000,000		0	130,038,150	130,038,150	163,383,999	30.7%
52	4,288,719				231,934	55,000		0	4,343,719	4,343,719	4,656,178	8.6%
53	17,294,226				1,012,555	1,538,000		0	18,832,226	18,832,226	19,564,657	13.1%
54	19,117,521				1,447,287	1,552,000		0	20,669,521	20,669,521	21,415,948	12.0%
55	4,636,736				408,464	255,000		0	4,891,736	4,891,736	5,237,051	12.9%
56	9,364,495				1,003,366	2,300,000		0	11,664,495	11,664,495	12,968,081	38.5%
57	6,368,903				(195,677)	0		0	6,368,903	6,368,903	20,123,272	216.0%
58	112,324,626				(6,024,791)	10,325,781	x	0	122,650,407	122,650,407	170,125,854	51.5%

	M	N	O	P	Q	R	S	T	U	V	W	X
1												
2												
3						FY 03		FY 03	FY 03 APPROPRIATIONS	FY 03 APPROPRIATIONS		
4	FY 03 General Funds		Conference		Conference	Budget Cont. Funds		Health Care Expendable	Total: GENERAL, BUDGET	GENERAL, BUDGET	FY 04 General Funds	FY04/FY03
5	Appropriated		ovr(undr) LBR		ovr(undr) GBR	Appropriated		Fund Appropriations	CONTINGENCY & HEALTH CARE	CONTINGENCY	Requested	% Inc/(Dec)
6												
59	2,105,629,796					145,726,976		650,000	2,252,006,772	2,251,356,772	2,556,139,187	21.4%
60												
61	30,351,556				(11,613,501)	0		14,150,000	44,501,556	30,351,556	30,465,608	0.4%
62	188,967,719				51,369,406	0		24,952,551	213,920,270	188,967,719	263,006,401	39.2%
63	246,826,757				91,883,836	3,017,795		131,930,000	381,774,552	249,844,552	425,000,000	72.2%
64	466,146,032					3,017,795		171,032,551	640,196,378	469,163,827	718,472,009	54.1%
65												
66	7,541,823				83,877	275,847		0	7,817,670	7,817,670	8,300,601	10.1%
67	1,224,059				4,813	0		0	1,224,059	1,224,059	1,292,392	5.6%
68	1,117,741				337,086	0		0	1,117,741	1,117,741	0	-100.0%
69	209,010				6,243	0		0	209,010	209,010	215,010	2.9%
70	18,870,596				884,461	224,337		0	19,094,933	19,094,933	23,974,706	27.0%
71	718,448				1,972	8,475		0	726,923	726,923	944,581	31.5%
72	0					0		0	0	0	1,883,765	100.0%
73	29,681,677					508,659		0	30,190,336	30,190,336	36,611,055	23.3%
74												
75	74,679,689				961,862	219,172		250,000	75,148,861	74,898,861	97,255,335	30.2%
76	7,389,612				(4,280,003)	14,028	x	6,427,878	13,831,518	7,403,640	8,239,833	11.5%
77	82,069,301					233,200		6,677,878	88,980,379	82,302,501	105,495,168	28.5%
78												
79	2,670,478				(1,956,699)	1,323,390		0	3,993,868	3,993,868	3,425,935	28.3%
80	4,695,970				(225,795)	531,399		0	5,227,369	5,227,369	6,336,937	34.9%
81	9,536,520				159,561	113,424		0	9,649,944	9,649,944	16,087,246	68.7%
82	42,842,128				(3,580,863)	507,193		0	43,349,321	43,349,321	58,545,586	36.7%
83	2,429,586				(613,322)	121,289		700,000	3,250,875	2,550,875	3,902,926	60.6%
84	13,817,939				(1,395,596)	0		0	13,817,939	13,817,939	18,462,178	33.6%
85	1,913,517				(34,821)	0		0	1,913,517	1,913,517	3,023,179	58.0%
86	237,725,243				12,937,820	2,069,066		0	239,794,309	239,794,309	282,843,706	19.0%
87	315,631,381					4,665,761		700,000	320,997,142	320,297,142	392,627,693	24.4%
88												
89	18,833,051				(8,434,638)	1,928,406		0	20,761,457	20,761,457	29,654,577	57.5%
90	1,234,880				(26,032,809)	0		0	1,234,880	1,234,880	1,250,000	1.2%
91	0					0		0	0	0	0	0.0%
92	1,333,670				(25,934,019)	0		0	1,333,670	1,333,670	3,328,254	149.6%
93	21,401,601					1,928,406		0	23,330,007	23,330,007	34,232,831	
94												
95	227,926,123				9,248,875	2,790,276		0	230,716,399	230,716,399	270,981,906	18.9%
96	227,926,123					2,790,276		0	230,716,399	230,716,399		
97												
98	3,500,623,880		0		#VALUE!	165,405,006	0	179,177,262	3,845,206,148	3,666,028,886	4,159,115,218	18.8%
99												

	M	N	O	P	Q	R	S	T	U	V	W	X
1												
2												
3						FY 03		FY 03	FY 03 APPROPRIATIONS	FY 03 APPROPRIATIONS		
4	FY 03 General Funds	Conference	Conference		Budget Cont. Funds			Health Care Expendable	Total: GENERAL, BUDGET	GENERAL, BUDGET	FY 04 General Funds	FY04/FY03
5	Appropriated	ovr(undr) LBR	ovr(undr) GBR		Appropriated			Fund Appropriations	CONTINGENCY & HEALTH CARE	CONTINGENCY	Requested	% Inc/(Dec)
6												
100												
101												
102						250,000						
103						602,852						
104						1,000,000						
105						15,100,000						
106						29,500,000						
107						46,452,852						
108												
109						211,857,858						
110												
111												
112									400,000			
113									250,000			
114									700,000			
115									24,952,551			
116									116,833			
117									14,150,000			
118									131,930,000			
119									108,270,642			
120									250,000			
121									100,000			
122									6,427,878			
123									287,547,904			
124												
125												
126		0										
127												
128												
129												
130												
131												
132												
133												
134												
135												
136												
137												
138												
139												

Plus Board of Nursing
\$100,000 reconciles to
total page 23

FY 03 appropriated @
159,139,384

	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1							General Funds			
2										
3	Requested			% of		Recommended	Recommended	Prorata %of	RECOMPUTED	RECOMMENDED
4	FY04/FY03			FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	Category	GENERAL FUNDS	GENERAL FUNDS
5	\$ Inc/(Dec)			Excluding Education & Medicaid	RECOMMENDED	% Inc/(Dec)	\$ Inc/(Dec)		RECOMMENDATION	FY 2004
6										
7	142,173				19,045,804	-12.3%	(2,676,298)	9.79080%	18,308,788	18,034,404
8	41,843			0.3252532384%	467,905	-9.6%	(49,701)	0.24053%	449,798	517,606
9	70,240			1.3305468117%	1,914,106	-9.6%	(203,318)	0.98398%	1,840,035	1,812,460
10	20,850			0.2941352343%	423,139	-9.6%	(44,946)	0.21752%	406,765	400,669
11	1,286,855			3.6780335910%	5,291,166	-9.6%	(562,034)	2.72001%	5,086,414	5,010,187
12	1,836,205			8.1360570052%	11,704,415	-9.6%	(1,243,256)	6.01684%	11,251,489	11,082,869
13	0			2.4440323333%	3,515,950	-9.6%	(373,468)	1.80743%	3,379,893	3,329,241
14	8,914,466				38,152,787	-14.4%	(6,425,535)	19.61304%	37,459,132	36,897,752
15	66,978			0.3663593419%	527,039	-9.6%	(55,983)	0.27093%	506,644	599,052
16	5,663,159			3.6393385813%	5,235,500	-9.6%	(556,121)	2.69139%	5,032,902	4,957,477
17	1,361			0.0698375205%	100,467	-9.6%	(10,672)	0.05165%	96,579	95,132
18	66,816			0.1323393334%	190,381	-9.6%	(20,223)	0.09787%	183,014	180,272
19	13,762			0.0160161485%	23,041	-9.6%	(2,447)	0.01184%	22,149	25,817
20	13,065			0.0609120116%	87,627	-9.6%	(9,308)	0.04505%	84,236	102,974
21	796,229			7.5776697741%	10,901,127	-9.6%	(1,157,930)	5.60390%	10,479,286	10,322,239
22	0			0.0000000000%	0	0.0%	0	0.00000%	0	0
23	5,422,927				67,895,977	-9.9%	(7,481,096)	34.90300%	65,268,605	72,691,771
24	0			0.0000000000%	0	0.0%	0	0.00000%	0	0
25	213,256			0.8274318820%	1,190,332	-9.6%	(126,438)	0.61191%	1,144,269	1,227,121
26		GF portion of potential rate increase			10,000,000	0.0%	0	5.14066%	18,000,000	0
27	15,641,921			12.4155809224%	17,860,877	-9.6%	(1,897,202)	9.18167%	0	0
28				0.0000000000%	0	0.0%	0	0.00000%	0	0
29	58,212,106			41.3135437297%	194,527,641	-6.2%	(12,895,975)	100.00000%	179,000,000	167,287,041
30										
31	1,559,510			3.7472370761%	5,390,722	-9.6%	(572,608)	13.33650%	4,667,775	5,997,822
32	168,681			8.0539868120%	11,586,350	-9.6%	(1,230,715)	28.66432%	10,032,512	12,145,128
33	263,291			0.2147871830%	308,990	-9.6%	(32,821)	0.76443%	267,551	263,542
34	2,827,065			15.2911022956%	21,997,561	-9.6%	(2,336,605)	54.42138%	19,047,481	20,962,027
35	169,582			0.3834870946%	551,679	-9.6%	(58,600)	1.36484%	477,694	470,535
36	199,071			0.4070029579%	585,509	-9.6%	(62,193)	1.44853%	506,986	499,388
37	5,187,200			28.0976034192%	40,420,810	-9.6%	(4,293,543)	100.00000%	35,000,000	40,338,442
38										
39	17,809,152				144,005,964	2.9%	4,081,535	5.94335%	142,817,294	140,676,969
40	6,550,611				15,800,223	70.8%	6,550,611	0.65210%	15,669,803	15,434,968
41	230,416,860				1,533,305,553	14.2%	190,245,390	63.28190%	1,463,649,174	1,442,519,732
42	761,791				10,782,573	3.0%	318,941	0.44501%	10,693,570	10,533,312
43	3,197,294				8,097,453	38.5%	2,250,077	0.33419%	8,030,614	5,810,264
44	1,957,521				11,308,992	9.4%	972,441	0.46674%	11,215,644	11,047,561
45	(10,800)				21,600	-33.3%	(10,800)	0.00089%	21,422	21,101
46	77,740,948				321,516,801	24.7%	63,689,943	13.26950%	318,862,902	314,084,278
47	3,620,000	New - Not included by LBO			above	0.0%	0	0.00000%	0	0
48	4,403,632				29,924,565	8.7%	2,403,632	1.23503%	29,677,558	29,232,797
49	(399,655)				3,502,263	19.3%	567,797	0.14454%	3,473,354	3,421,301
50	1,091,378				above	0.0%	0	0.00000%	0	0
51	38,345,849				143,667,480	14.9%	18,629,330	5.92938%	142,481,604	130,346,310
52	367,459				4,656,178	8.6%	367,459	0.19217%	4,617,744	4,548,541
53	2,270,431				19,564,657	13.1%	2,270,431	0.80746%	19,403,164	18,071,609
54	2,298,427				21,415,948	12.0%	2,298,427	0.88387%	21,239,174	19,612,824
55	600,315				5,237,051	12.9%	600,315	0.21614%	5,193,823	4,865,986
56	3,603,586				10,399,425	11.1%	1,034,930	0.42920%	10,313,585	10,159,021
57	13,754,369				7,868,903	23.6%	1,500,000	0.32476%	7,803,951	6,386,997
58	57,801,228				131,901,012	17.4%	19,576,386	5.44376%	130,812,260	125,151,848

	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1							General Funds			
2										
3	Requested			% of		Recommended	Recommended	Prorata %of	RECOMPUTED	RECOMMENDED
4	FY04/FY03			FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	Category	GENERAL FUNDS	GENERAL FUNDS
5	\$ Inc/(Dec)			Excluding Education & Medicaid	RECOMMENDED	% Inc/(Dec)	\$ Inc/(Dec)		RECOMMENDATION	FY 2004
6										
59	450,509,391			0.0000000000%	2,422,976,641	15.1%	317,346,845	100.00000%	2,345,976,641	2,291,925,420
60										
61	114,052				0	-100.0%	(30,351,556)	0.00000%	0	0
62	74,038,682				59,848,580	-68.3%	(129,119,139)	44.38206%	131,408,070	129,438,729
63	178,173,243				75,000,000	-69.6%	(171,826,757)	55.61794%	202,991,930	174,949,801
64	252,325,977			0.0000000000%	134,848,580	-71.1%	(331,297,452)	100.00000%	334,400,000	304,388,530
65										
66	758,778			4.7391304468%	6,817,645	-9.6%	(724,178)	25.40902%	6,352,255	7,814,202
67	68,333			0.7691741474%	1,106,523	-9.6%	(117,536)	4.12395%	1,030,989	1,015,538
68	(1,117,741)	Merged with MSU Vet		0.7023660466%	1,010,414	-9.6%	(107,327)	3.76576%	941,440	927,331
69	6,000			0.1313376958%	188,941	-9.6%	(20,069)	0.70417%	176,043	173,405
70	5,104,110			11.8579043890%	17,058,612	-9.6%	(1,811,984)	63.57658%	15,894,146	15,655,949
71	226,133			0.4514583266%	649,461	-9.6%	(68,987)	2.42051%	605,128	596,059
72	226,133	New		0.0000000000%	0	0.0%	0	0.00000%	0	0
73	6,929,378			18.6513710522%	26,831,595	-9.6%	(2,850,082)	100.00000%	25,000,000	26,182,484
74										
75	22,575,646				93,528,128	25.2%	18,848,439	93.33383%	93,333,828	88,535,085
76	850,221			4.6434841045%	6,680,050	-9.6%	(709,562)	6.66617%	6,666,172	7,766,270
77	23,425,867			4.6434841045%	100,208,178	22.1%	18,138,877	100.00000%	100,000,000	96,301,355
78										
79	755,457				3,025,935	13.3%	355,457	1.02181%	2,554,513	3,516,230
80	1,640,967			2.9508534481%	4,245,056	-9.6%	(450,914)	1.43348%	3,583,702	3,529,995
81	6,550,726				10,500,000	10.1%	963,480	3.54567%	8,864,165	10,031,323
82	15,703,458				42,842,128	0.0%	0	14.46704%	36,167,591	38,125,567
83	1,473,340			1.5267031573%	2,196,293	-9.6%	(233,293)	0.74165%	1,854,124	3,176,338
84	4,644,239				13,019,328	-5.8%	(798,611)	4.39640%	10,990,998	12,326,282
85	1,109,662			1.2024157389%	1,729,778	-9.6%	(183,739)	0.58412%	1,460,289	1,688,405
86	45,118,463				218,577,655	-8.1%	(19,147,588)	73.80985%	184,524,617	224,530,046
87	76,996,312			5.6799723442%	296,136,173	-6.2%	(19,495,208)	100.00000%	250,000,000	296,924,186
88										
89	10,821,526				27,302,483	45.0%	8,469,432	92.16216%	25,805,404	25,418,672
90	15,120			0.7759738469%	1,116,305	-9.6%	(118,575)	3.76819%	1,055,094	0
91	0	See MS Tech Alliance		0.0000000000%	0	0.0%	0	0.00000%	0	0
92	1,994,584			0.8380515033%	1,205,609	-9.6%	(128,061)	4.06965%	1,139,502	0
93				1.6140253503%	29,624,397			100.00000%	28,000,000	25,418,672
94										
95	43,055,783	LBO = 347,451,906 (100% GF)			213,000,000	-6.5%	(14,926,123)	100.00000%	213,000,000	209,807,886
96					213,000,000			100.00000%	213,000,000	209,807,886
97										
98	873,586,231			100.00%	3,458,574,015	-1.2%	(42,049,865)		3,510,376,641	3,458,574,015
99										

	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1							General Funds			
2										
3	Requested			% of		Recommended	Recommended	Prorata %of	RECOMPUTED	RECOMMENDED
4	FY04/FY03			FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	Category	GENERAL FUNDS	GENERAL FUNDS
5	\$ Inc/(Dec)			Excluding Education & Medicaid	RECOMMENDED	% Inc/(Dec)	\$ Inc/(Dec)		RECOMMENDATION	FY 2004
6										
100										
101										
102										
103										
104										
105										
106										
107										
108										
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124										
125										
126										
127										
128										Funds available
129									98.5013547088275%	3,458,574,015
130					3529157158 X .98					
131					3,458,574,015					(0)
132					143,858,569					
133										
134					0					
135					Education K-16 percentage:					
136					70.06%					
137				100.00%						
138										
139					3,323,725,435					

	AI	AJ	AK	AL	AM	AN	AO	AP	AQ
1									
2							(less expend. trust)	RECOMMENDED	% Change
3	Recomputed Hypo E	RECOMMENDED	RECOMMENDED	% Change	% Change	% Change	% Change	Total Funds	FY 04/FY 03
4	FY 04 GENERAL FUNDS	SUPPLEMENTAL FUNDS	FY 2004 Total Funds	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 2004	04 Total/03 Total
5	vs FY 03 GF/BCF/HCEF	FY 2004	GF/BCF/HCEF	04 Total/03 GF	04 GF/03 GF	04 Total/03 Total	04 Total/03 Total	(Based on 480M)	(Based on 480M)
6									
7	-17.0%	0	18,034,404	-17.0%	-17.0%	-17.0%	-17.0%	19,045,804	-12.3%
8	0.0%	0	517,606	0.0%	0.0%	0.0%	0.0%	467,905	-9.6%
9	-15.4%	0	1,812,460	-14.4%	-14.4%	-15.4%	-15.4%	1,914,106	-10.7%
10	-15.4%	0	400,669	-14.4%	-14.4%	-15.4%	-15.4%	423,139	-10.7%
11	-15.4%	0	5,010,187	-14.4%	-14.4%	-15.4%	-15.4%	5,291,166	-10.7%
12	-16.7%	0	11,082,869	-14.4%	-14.4%	-16.7%	-16.7%	11,704,415	-12.0%
13	-14.4%	0	3,329,241	-14.4%	-14.4%	-14.4%	-14.4%	3,515,950	-9.6%
14	-21.3%	0	36,897,752	-17.2%	-17.2%	-21.3%	-21.3%	38,152,787	-18.6%
15	-14.4%	0	599,052	2.7%	2.7%	-14.4%	2.7%	527,039	-24.7%
16	-23.3%	0	4,957,477	-14.4%	-14.4%	-23.3%	-23.3%	5,235,500	-19.0%
17	-14.4%	0	95,132	-14.4%	-14.4%	-14.4%	-14.4%	100,467	-9.6%
18	-14.4%	0	180,272	-14.4%	-14.4%	-14.4%	-14.4%	190,381	-9.6%
19	1.3%	0	25,817	1.3%	1.3%	1.3%	1.3%	23,041	-9.6%
20	6.2%	0	102,974	6.2%	6.2%	6.2%	6.2%	87,627	-9.6%
21	-14.4%	0	10,322,239	-14.4%	-14.4%	-14.4%	-14.4%	10,901,127	-9.6%
22	0.0%	0	0	0.0%	0.0%	0.0%	0.0%	0	0.0%
23	-4.7%	0	72,691,771	-3.6%	-3.6%	-4.7%	-4.7%	67,895,977	-11.0%
24	0.0%	0	0	0.0%	0.0%	0.0%	0.0%	0	0.0%
25	-6.8%	0	1,227,121	-6.8%	-6.8%	-6.8%	-6.8%	1,190,332	-9.6%
26	100.0%	0	0	0.0%	0.0%	0.0%	0.0%	10,000,000	0.0%
27	-100.0%	0	0	-100.0%	-100.0%	-100.0%	-100.0%	17,860,877	-10.7%
28	0.0%	0	0	0.0%	0.0%	0.0%	0.0%	0	0.0%
29	-21.1%	0	167,287,041	-19.4%	-19.4%	-21.1%	-21.1%	194,527,641	-8.3%
30									
31	-16.3%	0	5,997,822	0.6%	0.6%	-16.3%	-16.3%	5,390,722	-24.7%
32	-6.4%	0	12,145,128	-5.2%	-5.2%	-6.4%	-6.4%	11,586,350	-10.7%
33	-22.9%	0	263,542	-22.9%	-22.9%	-22.9%	-22.9%	308,990	-9.6%
34	-15.9%	0	20,962,027	-13.9%	-13.9%	-15.9%	-15.9%	21,997,561	-11.8%
35	-22.9%	0	470,535	-22.9%	-22.9%	-22.9%	-22.9%	551,679	-9.6%
36	-22.9%	0	499,388	-22.9%	-22.9%	-22.9%	-22.9%	585,509	-9.6%
37	-13.6%	0	40,338,442	-9.8%	-9.8%	-13.6%	-13.6%	40,420,810	-13.4%
38									
39	0.4%	0	140,676,969	0.5%	0.5%	0.4%	0.5%	144,005,964	2.7%
40	66.9%	0	15,434,968	66.9%	66.9%	66.9%	66.9%	15,800,223	70.8%
41	0.9%	0	1,442,519,732	7.4%	7.4%	0.9%	0.9%	1,533,305,553	7.2%
42	0.7%	0	10,533,312	0.7%	0.7%	0.7%	0.7%	10,782,573	3.0%
43	-0.6%	0	5,810,264	-0.6%	-0.6%	-0.6%	-0.6%	8,097,453	38.5%
44	6.9%	0	11,047,561	6.9%	6.9%	6.9%	6.9%	11,308,992	9.4%
45	-34.9%	0	21,101	-34.9%	-34.9%	-34.9%	-34.9%	21,600	-33.3%
46	6.4%	0	314,084,278	21.8%	21.8%	6.4%	6.4%	321,516,801	8.9%
47	0.0%	0	0	0.0%	0.0%	0.0%	0.0%	0	0.0%
48	4.7%	0	29,232,797	6.2%	6.2%	4.7%	6.2%	29,924,565	7.2%
49	10.9%	0	3,421,301	16.6%	16.6%	10.9%	10.9%	3,502,263	13.5%
50	0.0%	0	0	0.0%	0.0%	0.0%	0.0%	0	0.0%
51	0.2%	0	130,346,310	4.2%	4.2%	0.2%	0.2%	143,667,480	10.5%
52	4.7%	0	4,548,541	6.1%	6.1%	4.7%	4.7%	4,656,178	7.2%
53	-4.0%	0	18,071,609	4.5%	4.5%	-4.0%	-4.0%	19,564,657	3.9%
54	-5.1%	0	19,612,824	2.6%	2.6%	-5.1%	-5.1%	21,415,948	3.6%
55	-0.5%	0	4,865,986	4.9%	4.9%	-0.5%	-0.5%	5,237,051	7.1%
56	-12.9%	0	10,159,021	8.5%	8.5%	-12.9%	-12.9%	10,399,425	-10.8%
57	0.3%	0	6,386,997	0.3%	0.3%	0.3%	0.3%	7,868,903	23.6%
58	2.0%	0	125,151,848	11.4%	11.4%	2.0%	2.0%	131,901,012	7.5%

	AI	AJ	AK	AL	AM	AN	AO	AP	AQ
1									
2							(less expend. trust)	RECOMMENDED	% Change
3	Recomputed Hypo E	RECOMMENDED	RECOMMENDED	% Change	% Change	% Change	% Change	Total Funds	FY 04/FY 03
4	FY 04 GENERAL FUNDS	SUPPLEMENTAL FUNDS	FY 2004 Total Funds	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 2004	04 Total/03 Total
5	vs FY 03 GF/BCF/HCEF	FY 2004	GF/BCF/HCEF	04 Total/03 GF	04 GF/03 GF	04 Total/03 Total	04 Total/03 Total	(Based on 480M)	(Based on 480M)
6									
59	1.8%	0	2,291,925,420	8.8%	8.8%	1.8%	1.8%	2,422,976,641	7.6%
60									
61	-100.0%	35,704,316	35,704,316	17.6%	-100.0%	-19.8%	17.6%	24,204,316	-45.6%
62	-39.5%	29,287,614	158,726,343	-16.0%	-31.5%	-25.8%	-16.0%	165,644,264	-22.6%
63	-54.2%	222,008,070	396,957,871	60.8%	-29.1%	4.0%	58.9%	425,000,000	11.3%
64	-52.5%	287,000,000	591,388,530	26.9%	-34.7%	-7.6%	26.1%	614,848,580	-4.0%
65									
66	0.0%	0	7,814,202	3.6%	3.6%	0.0%	0.0%	6,817,645	-12.8%
67	-17.0%	0	1,015,538	-17.0%	-17.0%	-17.0%	-17.0%	1,106,523	-9.6%
68	-17.0%	0	927,331	-17.0%	-17.0%	-17.0%	-17.0%	1,010,414	-9.6%
69	-17.0%	0	173,405	-17.0%	-17.0%	-17.0%	-17.0%	188,941	-9.6%
70	-18.0%	0	15,655,949	-17.0%	-17.0%	-18.0%	-18.0%	17,058,612	-10.7%
71	-18.0%	0	596,059	-17.0%	-17.0%	-18.0%	-18.0%	649,461	-10.7%
72	0.0%	0	0	0.0%	0.0%	0.0%	0.0%	0	0.0%
73	-13.3%	0	26,182,484	-11.8%	-11.8%	-13.3%	-13.3%	26,831,595	-11.1%
74									
75	17.8%	0	88,535,085	18.6%	18.6%	17.8%	18.2%	93,528,128	24.5%
76	-43.9%	0	7,766,270	5.1%	5.1%	-43.9%	4.9%	6,680,050	-51.7%
77	8.2%	0	96,301,355	17.3%	17.3%	8.2%	17.0%	100,208,178	12.6%
78									
79	-12.0%	0	3,516,230	31.7%	31.7%	-12.0%	-12.0%	3,025,935	-24.2%
80	-32.5%	0	3,529,995	-24.8%	-24.8%	-32.5%	-32.5%	4,245,056	-18.8%
81	4.0%	0	10,031,323	5.2%	5.2%	4.0%	4.0%	10,500,000	8.8%
82	-12.1%	0	38,125,567	-11.0%	-11.0%	-12.1%	-12.1%	42,842,128	-1.2%
83	-2.3%	0	3,176,338	30.7%	30.7%	-2.3%	24.5%	2,196,293	-32.4%
84	-10.8%	0	12,326,282	-10.8%	-10.8%	-10.8%	-10.8%	13,019,328	-5.8%
85	-11.8%	0	1,688,405	-11.8%	-11.8%	-11.8%	-11.8%	1,729,778	-9.6%
86	-6.4%	0	224,530,046	-5.6%	-5.6%	-6.4%	-6.4%	218,577,655	-8.8%
87	-7.5%	0	296,924,186	-5.9%	-5.9%	-7.5%	-7.3%	296,136,173	-7.7%
88									
89	22.4%	0	25,418,672	35.0%	35.0%	22.4%	22.4%	27,302,483	31.5%
90	-100.0%	0	0	-100.0%	-100.0%	-100.0%	-100.0%	1,116,305	-9.6%
91	0.0%	0	0	0.0%	0.0%	0.0%	0.0%	0	0.0%
92	-100.0%	0	0	-100.0%	-100.0%	-100.0%	-100.0%	1,205,609	-9.6%
93	9.0%	0	25,418,672		18.8%	9.0%	9.0%	29,624,397	27.0%
94									
95	-9.1%	0	209,807,886	-7.9%	-7.9%	-9.1%	-9.1%	213,000,000	-7.7%
96	-9.1%	0	209,807,886		-7.9%	-9.1%	-9.1%	213,000,000	-7.7%
97									
98	-10.1%	287,000,000	3,745,574,015	7.0%	-1.2%	-2.6%	2.2%	3,938,574,015	2.4%
99									

	AI	AJ	AK	AL	AM	AN	AO	AP	AQ
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3	Recomputed Hypo E	RECOMMENDED	RECOMMENDED	% Change	% Change	% Change	% Change	Total Funds	FY 04/FY 03
4	FY 04 GENERAL FUNDS	SUPPLEMENTAL FUNDS	FY 2004 Total Funds	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 2004	04 Total/03 Total
5	vs FY 03 GF/BCF/HCEF	FY 2004	GF/BCF/HCEF	04 Total/03 GF	04 GF/03 GF	04 Total/03 Total	04 Total/03 Total	(Based on 480M)	(Based on 480M)
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Added \$10 Mil HCEF per
Jack Gordon's estimate