

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
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		FY 03 General Funds	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated	
6														
7	H	1799	Administrative	Legislative	\$21,901,528		21,468,610		19,731,334	#REF!	#REF!		21,722,102	
8	S	3131	Administrative	Ethics Commission	\$490,967		514,208		514,208	#REF!	#REF!		517,606	
9	S	3134	Administrative	Governor's Office	\$2,123,835		2,096,898		2,073,517	#REF!	#REF!		2,117,424	
10	S	3134	Administrative	Governor's Mansion	\$512,618		469,332		481,854	#REF!	#REF!		468,085	
11	S	3133	Administrative	Auditor's Office	\$5,837,764		5,768,575		5,418,630	#REF!	#REF!		5,853,200	
12	S	3126	Administrative	Finance & Administration	\$12,904,086		12,800,929		12,638,920	#REF!	#REF!		12,947,671	
13	S	3127	Administrative	Gaming Commission	\$4,583,505		3,839,598		3,888,562	#REF!	#REF!		3,889,418	
14	S	3130	Administrative	Tax Commission-Support & License Tags	\$42,099,976		44,115,766		39,239,122	#REF!	#REF!		44,578,322	
15	S	3137	Administrative	Treasurer's Office - Support	\$593,061		562,275		756,286	#REF!	#REF!		583,022	
16	H	1797	Administrative	Archives & History	5,851,754								5,791,621	
17	H	1788	Administrative	Beauvoir Shrine	106,875								111,139	
18	H	1791	Administrative	Grand Gulf Military Park	220,648		206,527		209,247	#REF!	#REF!		210,604	
19	H	1790	Administrative	Mississippi River Parkway Commission	24,510		25,800		28,649	#REF!	#REF!		25,488	
20	S	3162	Administrative	Tenn-Tom Waterway Develop. Authority	102,717		96,291		97,409	#REF!	#REF!		96,935	
21	H	1793	Administrative	Wildlife, Fisheries & Parks	12,677,528		11,823,703		10,696,221	#REF!	#REF!		12,059,057	
22			Administrative	Aid to Municipalities	0		0		0	#REF!	#REF!		0	
23	S	3130	Administrative	Tax Commission-Homestead Exemption	72,691,771		76,300,000		76,300,000	#REF!	#REF!		75,377,073	
24			Administrative	Rural Fire Truck Acquisition Assist.	0		0		0	#REF!	#REF!		0	
25	H	1798	Administrative	Arts Commission	1,422,086		1,320,883		1,331,687	#REF!	#REF!		1,316,770	
26			Administrative	Health Insurance - State Employees			14,724,195		14,724,195	#REF!	#REF!		included in agencies	
27	S	3183	Administrative	State Aid Roads- Bridge Rehabilitation	19,000,000		20,000,000		0	#REF!	#REF!	*	19,758,079	
28			Administrative	Repair & Renovation			0		0	#REF!	#REF!		0	
29				TOTAL ADMINISTRATIVE	203,145,229								207,423,616	
30														
31	H	1807	Judiciary	Attorney General	\$6,150,432		5,917,501		5,460,634	#REF!	#REF!		5,963,330	
32	H	1808	Judiciary	District Attorneys & Staff	\$12,145,128		12,947,980		12,747,980	#REF!	#REF!		12,817,065	
33	S	3132	Judiciary	Judicial Performance	\$321,361		337,312		332,896	#REF!	#REF!		341,811	
34	H	1811	Judiciary	Supreme Court	\$24,438,927		24,519,112		23,491,279	#REF!	#REF!		24,334,166	
35	H	1812	Judiciary	Capital Defense Counsel	\$683,564		611,022		615,871	#REF!	#REF!		610,279	
36	H	1813	Judiciary	Capital Post-Conviction Counsel	\$683,325		650,270		615,656	#REF!	#REF!		647,702	
37				TOTAL JUDICIARY	\$44,422,737								44,714,353	
38														
39	H	1801	Education	General Ed, Uniform Mill., Vocational Ed	154,253,134		129,991,510*		132,293,699	#REF!	#REF!		139,924,429	
40	H	1802	Education	Chickasaw Interest	10,968,962		9,249,612		9,249,612	#REF!	#REF!		9,249,612	
41	H	1803	Education	Adequate Education	1,230,076,086	MP	1,362,423,280		1,416,189,836	#REF!	#REF!		1,343,060,163	
42	H	1804	Education	Schools for the Blind & Deaf	9,819,528		10,195,283		10,200,937	#REF!	#REF!		10,463,632	
43	H	1805	Education	Educational Television Authority	5,981,461		5,740,861		5,304,082	#REF!	#REF!		5,847,376	
44	H	1806	Education	Library Commission	10,125,418		9,831,645		9,841,111	#REF!	#REF!		10,336,551	
45	H	1800	Education	PERS - Bee Barnard Trust	45,501		47,760		47,760	#REF!	#REF!		32,400	
46	S	3141 & 3142	Education	IHL - Support & Subsidiary	271,275,519		263,086,042		275,179,268	#REF!	#REF!		257,826,858	
47			Education	IHL - Center for Advanced Vehicular Systems	0								0	
48	S	3143	Education	Student Financial Aid	26,532,537		27,849,543		28,249,543	#REF!	#REF!		27,520,933	
49	S	3145	Education	University Research Center	3,120,186		2,934,594		2,811,010	#REF!	#REF!		2,934,466	
50			Education	Education & Research Center	0								0	
51	S	3144	Education	University Medical Center	131,869,359		122,587,475		64,802,593	#REF!	#REF!		125,038,150	
52	S	3155	Education	Alcorn State University - Agricultural	4,502,770		4,287,287		4,056,785	#REF!	#REF!		4,288,719	
53	S	3156	Education	MSU - Ag & Forestry Experiment Station	18,071,609		17,254,175		16,281,671	#REF!	#REF!		17,294,226	

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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		FY 03 General Funds	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated	
6														
54	S	3158	Education	MSU - Cooperative Extension	19,612,824		18,945,674		17,670,234	#REF!	#REF!		19,117,521	
55	S	3159	Education	MSU - Forest & Wildlife Research Center	4,693,110		4,630,525		4,228,272	#REF!	#REF!		4,636,736	
56	S	3157	Education	MSU - College of Veterinary Medicine	8,945,554		9,316,373		8,361,129	#REF!	#REF!		9,364,495	
57	S	3139	Education	Community & Junior Colleges - Board	6,731,607		6,426,247		6,564,580	#REF!	#REF!		6,368,903	
58	S	3140	Education	Community & Junior Colleges - Support	115,932,120		112,764,315		118,349,417	#REF!	#REF!		112,324,626	
59				TOTAL EDUCATION	2,032,557,285								2,105,629,796	
60														
61	H	1787	Health	Health Department	32,771,294		30,066,404		41,965,057	#REF!	#REF!		30,351,556	
62	S	3167	Health	Mental Health	198,064,844		186,964,116		137,598,313	#REF!	#REF!		188,967,719	
63	H	1794	Health	Medicaid Div., Office of Governor	237,590,952		249,486,308		154,942,921	#REF!	#REF!		246,826,757	
64				TOTAL HEALTH	468,427,090								466,146,032	
65														
66	S	3147	Agriculture	Agriculture & Commerce	8,713,136		7,412,446		7,457,946	#REF!	#REF!		7,541,823	
67	S	3151	Agriculture	Board of Animal Health	1,299,773		1,222,924		1,219,246	#REF!	#REF!		1,224,059	
68	S	3152	Agriculture	Veterinary Diagnostic Laboratory	941,072		1,114,696		780,655	#REF!	#REF!		1,117,741	
69	S	3154	Agriculture	Fair Comm.-County Livestock Shows	213,815		211,569		202,767	#REF!	#REF!		209,010	
70	H	1785	Agriculture	Forestry Commission	18,251,765		18,546,341		17,986,135	#REF!	#REF!		18,870,596	
71	H	1792	Agriculture	Soil & Water Conservation Commission	833,887		700,677		716,476	#REF!	#REF!		718,448	
72			Agriculture	Mississippi Institute for Forest Inventory	0								0	
73				TOTAL AGRICULTURE	30,253,448								29,681,677	
74														
75	H	1795	Human Services	Human Services	82,549,395		74,125,729		73,717,827	#REF!	#REF!		74,679,689	
76	H	1796	Human Services	Rehabilitation Services	7,787,096		7,334,029		11,669,615	#REF!	#REF!		7,389,612	
77				TOTAL HUMAN SERVICES	90,336,491								82,069,301	
78														
79	S	3160	Public Safety	Mississippi Emergency Management	2,789,094		2,678,096		4,627,177	#REF!	#REF!		2,670,478	
80	S	3161	Public Safety	Military Department	4,923,109		4,687,105		4,921,765	#REF!	#REF!		4,695,970	
81	S	3164	Public Safety	Bureau of Narcotics	9,942,855		9,376,953		9,376,959	#REF!	#REF!		9,536,520	
82	S	3165	Public Safety	Department of Public Safety	43,103,961		41,930,461		46,422,991	#REF!	#REF!		42,842,128	
83	S	3166	Public Safety	Veterans' Affairs Board	2,807,340		2,433,239		3,042,908	#REF!	#REF!		2,429,586	
84	H	1789	Public Safety	Environmental Quality	14,666,022		13,609,916		15,213,535	#REF!	#REF!		13,817,939	
85	H	1756	Public Safety	Marine Resources	2,084,624		1,863,497		1,948,338	#REF!	#REF!		1,913,517	
86	S	3163	Public Safety	Corrections	230,606,727		238,310,908		224,787,423	#REF!	#REF!		237,725,243	
87				TOTAL PUBLIC SAFETY	310,923,732								315,631,381	
88														
89	S	3146	Administrative	Mississippi Development Authority	21,176,827		21,482,685		27,267,689	#REF!	#REF!		18,833,051	
90	S	3146	Administrative	MDA - MS Space Commerce Initiative	1,500,000		21,482,685		27,267,689	#REF!	#REF!		1,234,880	
91	S	3146	Administrative	MDA - ITD	650,000								0	
92	S	3146	Administrative	MDA - MS Technology Alliance	1,000,000		21,482,685		27,267,689	#REF!	#REF!		1,333,670	
93				TOTAL ECONOMIC DEVELOPMENT									21,401,601	
94														
95	S	3138	Administrative	Bank Service Charges & Debt Service	186,863,237		230,716,883		218,677,248	#REF!	#REF!		227,926,123	
96				TOTAL DEBT SERVICE									227,926,123	
97														
98				TOTAL	3,180,066,012		3,270,754,402		3,119,673,750	#REF!	#REF!		3,500,623,880	
99		Not inclusive of reappropriations								#REF!	#REF!			

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4					FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated	
6														
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														0
127														
128														
129														
130														
131														
132														
133														
134														
135														
136														
137														
138														
139														

	O	P	Q	R	S	T	U	V	W	X	Y
1											
2											
3				FY 03		FY 03	FY 03 APPROPRIATIONS	FY 03 APPROPRIATIONS			Requested
4	Conference		Conference	Budget Cont. Funds		Health Care Expendable	GENERAL, BUDGET	GENERAL, BUDGET	FY 04 General Funds	FY04/FY03	FY04/FY03
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Fund Appropriations	CONTINGENCY & HEALTH CARE	CONTINGENCY	Requested	% Inc/(Dec)	\$ Inc/(Dec)
6											
7			1,990,768	0		0	21,722,102	21,722,102	21,864,275	0.7%	142,173
8			3,398	0		0	517,606	517,606	559,449	8.1%	41,843
9			43,907	25,364		0	2,142,788	2,142,788	2,187,664	3.3%	70,240
10			(13,769)	5,677		0	473,762	473,762	488,935	4.5%	20,850
11			434,570	69,777		0	5,922,977	5,922,977	7,140,055	22.0%	1,286,855
12			308,751	354,840		0	13,302,511	13,302,511	14,783,876	14.2%	1,836,205
13			856	0		0	3,889,418	3,889,418	3,889,418	0.0%	0
14				2,283,626		0	46,861,948	46,861,948	53,492,788	20.0%	8,914,466
15			(173,264)	0		116,833	699,855	583,022	650,000	11.5%	66,978
16				668,998		0	6,460,619	6,460,619	11,454,780	97.8%	5,663,159
17				0		0	111,139	111,139	112,500	1.2%	1,361
18			1,357	0		0	210,604	210,604	277,420	31.7%	66,816
19			(3,161)	0		0	25,488	25,488	39,250	54.0%	13,762
20			(474)	0		0	96,935	96,935	110,000	13.5%	13,065
21			1,362,836	5,000		0	12,064,057	12,064,057	12,855,286	6.6%	796,229
22				0		0	0	0	0	0.0%	0
23				922,927		0	76,300,000	76,300,000	80,800,000	7.2%	5,422,927
24				0		0	0	0	0	0.0%	0
25			(14,917)	0		0	1,316,770	1,316,770	1,530,026	16.2%	213,256
26			#VALUE!	0		0	0	0	18,000,000		
27			19,758,079	241,921		0	20,000,000	20,000,000	35,400,000	79.2%	15,641,921
28				0		0	0	0	0		
29				4,578,130		116,833	212,118,579	212,001,746	265,635,722	28.1%	58,212,106
30											
31			502,696	1,200,000		0	7,163,330	7,163,330	7,522,840	26.2%	1,559,510
32			69,085	156,619		0	12,973,684	12,973,684	12,985,746	1.3%	168,681
33			8,915	0		0	341,811	341,811	605,102	77.0%	263,291
34				599,184		0	24,933,350	24,933,350	27,161,231	11.6%	2,827,065
35			(5,592)	0		0	610,279	610,279	779,861	27.8%	169,582
36			32,046	0		0	647,702	647,702	846,773	30.7%	199,071
37				1,955,803		0	46,670,156	46,670,156	49,901,553	11.6%	5,187,200
38								0			
39			7,630,730	0		250,000	140,174,429	139,924,429	157,733,581	12.7%	17,809,152
40			0	0		0	9,249,612	9,249,612	15,800,223	70.8%	6,550,611
41			(73,129,673)	87,226,370		0	1,430,286,533	1,430,286,533	1,573,477,023	17.2%	230,416,860
42			262,695	0		0	10,463,632	10,463,632	11,225,423	7.3%	761,791
43			543,294	0		0	5,847,376	5,847,376	9,044,670	54.7%	3,197,294
44			495,440	0		0	10,336,551	10,336,551	12,294,072	18.9%	1,957,521
45			(15,360)	0		0	32,400	32,400	21,600	-33.3%	(10,800)
46			(17,352,410)	37,324,825 x		0	295,151,683	295,151,683	319,896,801	24.1%	77,740,948
47						0	0	0	3,620,000	100.0%	3,620,000
48			(728,610)	0		400,000	27,920,933	27,520,933	31,924,565	16.0%	4,403,632
49			123,456	150,000		0	3,084,466	3,084,466	2,534,811	-13.6%	(399,655)
50						0	0	0	1,091,378	100.0%	1,091,378
51			60,235,557	5,000,000		0	130,038,150	130,038,150	163,383,999	30.7%	38,345,849
52			231,934	55,000		0	4,343,719	4,343,719	4,656,178	8.6%	367,459
53			1,012,555	1,538,000		0	18,832,226	18,832,226	19,564,657	13.1%	2,270,431

	O	P	Q	R	S	T	U	V	W	X	Y
1											
2											
3				FY 03		FY 03	FY 03 APPROPRIATIONS	FY 03 APPROPRIATIONS			Requested
4	Conference		Conference	Budget Cont. Funds		Health Care Expendable	GENERAL, BUDGET	GENERAL, BUDGET	FY 04 General Funds	FY04/FY03	FY04/FY03
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Fund Appropriations	CONTINGENCY & HEALTH CARE	CONTINGENCY	Requested	% Inc/(Dec)	\$ Inc/(Dec)
6											
54			1,447,287	1,552,000		0	20,669,521	20,669,521	21,415,948	12.0%	2,298,427
55			408,464	255,000		0	4,891,736	4,891,736	5,237,051	12.9%	600,315
56			1,003,366	2,300,000		0	11,664,495	11,664,495	12,968,081	38.5%	3,603,586
57			(195,677)	0		0	6,368,903	6,368,903	20,123,272	216.0%	13,754,369
58			(6,024,791)	10,325,781	x	0	122,650,407	122,650,407	170,125,854	51.5%	57,801,228
59				145,726,976		650,000	2,252,006,772	2,251,356,772	2,556,139,187	21.4%	450,509,391
60											
61			(11,613,501)	0		14,150,000	44,501,556	30,351,556	30,465,608	0.4%	114,052
62			51,369,406	0		24,952,551	213,920,270	188,967,719	263,006,401	39.2%	74,038,682
63			91,883,836	3,017,795		131,930,000	381,774,552	249,844,552	425,000,000	72.2%	178,173,243
64				3,017,795		171,032,551	640,196,378	469,163,827	718,472,009	54.1%	252,325,977
65											
66			83,877	275,847		0	7,817,670	7,817,670	8,300,601	10.1%	758,778
67			4,813	0		0	1,224,059	1,224,059	1,292,392	5.6%	68,333
68			337,086	0		0	1,117,741	1,117,741	0	-100.0%	(1,117,741)
69			6,243	0		0	209,010	209,010	215,010	2.9%	6,000
70			884,461	224,337		0	19,094,933	19,094,933	23,974,706	27.0%	5,104,110
71			1,972	8,475		0	726,923	726,923	944,581	31.5%	226,133
72				0		0	0	0	1,883,765	100.0%	226,133
73				508,659		0	30,190,336	30,190,336	36,611,055	23.3%	6,929,378
74											
75			961,862	219,172		250,000	75,148,861	74,898,861	97,255,335	30.2%	22,575,646
76			(4,280,003)	14,028	x	6,427,878	13,831,518	7,403,640	8,239,833	11.5%	850,221
77				233,200		6,677,878	88,980,379	82,302,501	105,495,168	28.5%	23,425,867
78											
79			(1,956,699)	1,323,390		0	3,993,868	3,993,868	3,425,935	28.3%	755,457
80			(225,795)	531,399		0	5,227,369	5,227,369	6,336,937	34.9%	1,640,967
81			159,561	113,424		0	9,649,944	9,649,944	16,087,246	68.7%	6,550,726
82			(3,580,863)	507,193		0	43,349,321	43,349,321	58,545,586	36.7%	15,703,458
83			(613,322)	121,289		700,000	3,250,875	2,550,875	3,902,926	60.6%	1,473,340
84			(1,395,596)	0		0	13,817,939	13,817,939	18,462,178	33.6%	4,644,239
85			(34,821)	0		0	1,913,517	1,913,517	3,023,179	58.0%	1,109,662
86			12,937,820	2,069,066		0	239,794,309	239,794,309	282,843,706	19.0%	45,118,463
87				4,665,761		700,000	320,997,142	320,297,142	392,627,693	24.4%	76,996,312
88											
89			(8,434,638)	1,928,406		0	20,761,457	20,761,457	29,654,577	57.5%	10,821,526
90			(26,032,809)	0		0	1,234,880	1,234,880	1,250,000	1.2%	15,120
91				0		0	0	0	0	0.0%	0
92			(25,934,019)	0		0	1,333,670	1,333,670	3,328,254	149.6%	1,994,584
93				1,928,406		0	23,330,007	23,330,007	34,232,831		
94											
95			9,248,875	2,790,276		0	230,716,399	230,716,399	270,981,906	18.9%	43,055,783
96				2,790,276		0	230,716,399	230,716,399			
97											
98	0		#VALUE!	165,405,006	0	179,177,262	3,845,206,148	3,666,028,886	4,159,115,218	18.8%	873,586,231
99											

	O	P	Q	R	S	T	U	V	W	X	Y
1											
2											
3				FY 03		FY 03	FY 03 APPROPRIATIONS	FY 03 APPROPRIATIONS			Requested
4	Conference		Conference	Budget Cont. Funds		Health Care Expendable	GENERAL, BUDGET	GENERAL, BUDGET	FY 04 General Funds	FY04/FY03	FY04/FY03
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Fund Appropriations	CONTINGENCY & HEALTH CARE	CONTINGENCY	Requested	% Inc/(Dec)	\$ 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											
127											
128											
129						Plus Board of Nursing					
130						\$100,000 reconciles to			FY 03 appropriated @		
131						total page 23			159,139,384		
132											
133											
134											
135											
136											
137											
138											
139											

	Z	AA	AB	AC	AD	AE	AF	AG	AH
1						General Funds			
2									
3			% of		Recommended	Recommended	Prorata %of	RECOMPUTED	RECOMPUTED HYPO E
4			FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	Category	GENERAL FUNDS	GENERAL FUNDS
5			Excluding Education & Medicaid	RECOMMENDED	% Inc/(Dec)	\$ Inc/(Dec)		RECOMMENDATION	RECOMMENDATION
6									
7				19,045,804	-12.3%	(2,676,298)	9.79080%	18,308,788	18,034,404
8			0.3252532384%	467,905	-9.6%	(49,701)	0.24053%	449,798	443,057
9			1.3305468117%	1,914,106	-9.6%	(203,318)	0.98398%	1,840,035	1,812,460
10			0.2941352343%	423,139	-9.6%	(44,946)	0.21752%	406,765	400,669
11			3.6780335910%	5,291,166	-9.6%	(562,034)	2.72001%	5,086,414	5,010,187
12			8.1360570052%	11,704,415	-9.6%	(1,243,256)	6.01684%	11,251,489	11,082,869
13			2.4440323333%	3,515,950	-9.6%	(373,468)	1.80743%	3,379,893	3,329,241
14				38,152,787	-14.4%	(6,425,535)	19.61304%	37,459,132	36,897,752
15			0.3663593419%	527,039	-9.6%	(55,983)	0.27093%	506,644	499,052
16			3.6393385813%	5,235,500	-9.6%	(556,121)	2.69139%	5,032,902	4,957,477
17			0.0698375205%	100,467	-9.6%	(10,672)	0.05165%	96,579	95,132
18			0.1323393334%	190,381	-9.6%	(20,223)	0.09787%	183,014	180,272
19			0.0160161485%	23,041	-9.6%	(2,447)	0.01184%	22,149	21,817
20			0.0609120116%	87,627	-9.6%	(9,308)	0.04505%	84,236	82,974
21			7.5776697741%	10,901,127	-9.6%	(1,157,930)	5.60390%	10,479,286	10,322,239
22			0.0000000000%	0	0.0%	0	0.00000%	0	0
23				67,895,977	-9.9%	(7,481,096)	34.90300%	65,268,605	64,290,460
24			0.0000000000%	0	0.0%	0	0.00000%	0	0
25			0.8274318820%	1,190,332	-9.6%	(126,438)	0.61191%	1,144,269	1,127,121
26	GF portion of potential rate increase			10,000,000	0.0%	0	5.14066%	18,000,000	17,730,244
27			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			41.3135437297%	194,527,641	-6.2%	(12,895,975)	100.00000%	179,000,000	176,317,425
30									
31			3.7472370761%	5,390,722	-9.6%	(572,608)	13.33650%	4,667,775	4,597,822
32			8.0539868120%	11,586,350	-9.6%	(1,230,715)	28.66432%	10,032,512	9,882,160
33			0.2147871830%	308,990	-9.6%	(32,821)	0.76443%	267,551	263,542
34			15.2911022956%	21,997,561	-9.6%	(2,336,605)	54.42138%	19,047,481	18,762,027
35			0.3834870946%	551,679	-9.6%	(58,600)	1.36484%	477,694	470,535
36			0.4070029579%	585,509	-9.6%	(62,193)	1.44853%	506,986	499,388
37			28.0976034192%	40,420,810	-9.6%	(4,293,543)	100.00000%	35,000,000	34,475,474
38									
39				144,005,964	2.9%	4,081,535	5.94335%	142,817,294	140,676,969
40				15,800,223	70.8%	6,550,611	0.65210%	15,669,803	15,434,968
41				1,533,305,553	14.2%	190,245,390	63.28190%	1,463,649,174	1,442,519,732
42				10,782,573	3.0%	318,941	0.44501%	10,693,570	10,533,312
43				8,097,453	38.5%	2,250,077	0.33419%	8,030,614	7,910,264
44				11,308,992	9.4%	972,441	0.46674%	11,215,644	11,047,561
45				21,600	-33.3%	(10,800)	0.00089%	21,422	21,101
46				321,516,801	24.7%	63,689,943	13.26950%	318,862,902	314,084,278
47	New - Not included by LBO		above	0	0.0%	0	0.00000%	0	0
48				29,924,565	8.7%	2,403,632	1.23503%	29,677,558	29,232,797
49				3,502,263	19.3%	567,797	0.14454%	3,473,354	3,421,301
50			above	0	0.0%	0	0.00000%	0	0
51				143,667,480	14.9%	18,629,330	5.92938%	142,481,604	140,346,310
52				4,656,178	8.6%	367,459	0.19217%	4,617,744	4,548,541
53				19,564,657	13.1%	2,270,431	0.80746%	19,403,164	19,112,380

	Z	AA	AB	AC	AD	AE	AF	AG	AH
1						General Funds			
2									
3			% of		Recommended	Recommended	Prorata %of	RECOMPUTED	RECOMPUTED HYPO E
4			FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	Category	GENERAL FUNDS	GENERAL FUNDS
5			Excluding Education & Medicaid	RECOMMENDED	% Inc/(Dec)	\$ Inc/(Dec)		RECOMMENDATION	RECOMMENDATION
6									
54				21,415,948	12.0%	2,298,427	0.88387%	21,239,174	20,920,874
55				5,237,051	12.9%	600,315	0.21614%	5,193,823	5,115,986
56				10,399,425	11.1%	1,034,930	0.42920%	10,313,585	10,159,021
57				7,868,903	23.6%	1,500,000	0.32476%	7,803,951	7,686,997
58				131,901,012	17.4%	19,576,386	5.44376%	130,812,260	128,851,848
59			0.0000000000%	2,422,976,641	15.1%	317,346,845	100.00000%	2,345,976,641	2,311,624,241
60									
61				0	-100.0%	(30,351,556)	0.00000%	0	0
62				59,848,580	-68.3%	(129,119,139)	44.38206%	131,408,070	129,438,729
63				75,000,000	-69.6%	(171,826,757)	55.61794%	202,991,930	199,949,801
64			0.0000000000%	134,848,580	-71.1%	(331,297,452)	100.00000%	334,400,000	329,388,530
65									
66			4.7391304468%	6,817,645	-9.6%	(724,178)	25.40902%	6,352,255	6,257,057
67			0.7691741474%	1,106,523	-9.6%	(117,536)	4.12395%	1,030,989	1,015,538
68	Merged with MSU Vet		0.7023660466%	1,010,414	-9.6%	(107,327)	3.76576%	941,440	927,331
69			0.1313376958%	188,941	-9.6%	(20,069)	0.70417%	176,043	173,405
70			11.8579043890%	17,058,612	-9.6%	(1,811,984)	63.57658%	15,894,146	15,655,949
71			0.4514583266%	649,461	-9.6%	(68,987)	2.42051%	605,128	596,059
72	New		0.0000000000%	0	0.0%	0	0.00000%	0	0
73			18.6513710522%	26,831,595	-9.6%	(2,850,082)	100.00000%	25,000,000	24,625,339
74									
75				93,528,128	25.2%	18,848,439	93.33383%	93,333,828	91,935,085
76			4.6434841045%	6,680,050	-9.6%	(709,562)	6.66617%	6,666,172	6,566,270
77			4.6434841045%	100,208,178	22.1%	18,138,877	100.00000%	100,000,000	98,501,355
78									
79				3,025,935	13.3%	355,457	1.02181%	2,554,513	2,516,230
80			2.9508534481%	4,245,056	-9.6%	(450,914)	1.43348%	3,583,702	3,529,995
81				10,500,000	10.1%	963,480	3.54567%	8,864,165	8,731,323
82				42,842,128	0.0%	0	14.46704%	36,167,591	35,625,567
83			1.5267031573%	2,196,293	-9.6%	(233,293)	0.74165%	1,854,124	1,826,338
84				13,019,328	-5.8%	(798,611)	4.39640%	10,990,998	10,826,282
85			1.2024157389%	1,729,778	-9.6%	(183,739)	0.58412%	1,460,289	1,438,405
86				218,577,655	-8.1%	(19,147,588)	73.80985%	184,524,617	181,759,247
87			5.6799723442%	296,136,173	-6.2%	(19,495,208)	100.00000%	250,000,000	246,253,387
88									
89				27,302,483	45.0%	8,469,432	92.16216%	25,805,404	25,418,672
90			0.7759738469%	1,116,305	-9.6%	(118,575)	3.76819%	1,055,094	1,039,282
91	See MS Tech Alliance		0.0000000000%	0	0.0%	0	0.00000%	0	0
92			0.8380515033%	1,205,609	-9.6%	(128,061)	4.06965%	1,139,502	1,122,425
93			1.6140253503%	29,624,397			100.00000%	28,000,000	27,580,379
94									
95	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			100.00%	3,458,574,015	-1.2%	(42,049,865)		3,510,376,641	3,458,574,015
99									

	Z	AA	AB	AC	AD	AE	AF	AG	AH
1						General Funds			
2									
3			% of		Recommended	Recommended	Prorata %of	RECOMPUTED	RECOMPUTED HYPO E
4			FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	Category	GENERAL FUNDS	GENERAL FUNDS
5			Excluding Education & Medicaid	RECOMMENDED	% Inc/(Dec)	\$ Inc/(Dec)		RECOMMENDATION	RECOMMENDATION
6									
100									
101									
102									
103									
104									
105									
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120									
121									
122									
123									
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
1							
2							(less expend. trust)
3	Recomputed Hypo E	Supplemental	RECOMMENDED	% Change	% Change	% Change	% Change
4	FY 04 GENERAL FUNDS	Funds	Total Funds	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03
5	vs FY 03 GF/BCF/HCEF	Recommended	GF/BCF/HCEF	04 Total/03 GF	04 GF/03 GF	04 Total/03 Total	04 Total/03 Total
6							
7	-17.0%	0	18,034,404	-17.0%	-17.0%	-17.0%	-17.0%
8	-14.4%	0	449,798	-13.1%	-14.4%	-13.1%	-13.1%
9	-15.4%	0	1,812,460	-14.4%	-14.4%	-15.4%	-15.4%
10	-15.4%	0	400,669	-14.4%	-14.4%	-15.4%	-15.4%
11	-15.4%	0	5,010,187	-14.4%	-14.4%	-15.4%	-15.4%
12	-16.7%	0	11,082,869	-14.4%	-14.4%	-16.7%	-16.7%
13	-14.4%	0	3,329,241	-14.4%	-14.4%	-14.4%	-14.4%
14	-21.3%	0	36,897,752	-17.2%	-17.2%	-21.3%	-21.3%
15	-28.7%	0	499,052	-14.4%	-14.4%	-28.7%	-14.4%
16	-23.3%	0	4,957,477	-14.4%	-14.4%	-23.3%	-23.3%
17	-14.4%	0	95,132	-14.4%	-14.4%	-14.4%	-14.4%
18	-14.4%	0	180,272	-14.4%	-14.4%	-14.4%	-14.4%
19	-14.4%	0	21,817	-14.4%	-14.4%	-14.4%	-14.4%
20	-14.4%	0	82,974	-14.4%	-14.4%	-14.4%	-14.4%
21	-14.4%	0	10,322,239	-14.4%	-14.4%	-14.4%	-14.4%
22	0.0%	0	0	0.0%	0.0%	0.0%	0.0%
23	-15.7%	0	64,290,460	-14.7%	-14.7%	-15.7%	-15.7%
24	0.0%	0	0	0.0%	0.0%	0.0%	0.0%
25	-14.4%	0	1,127,121	-14.4%	-14.4%	-14.4%	-14.4%
26	100.0%	0	17,730,244	0.0%	0.0%	0.0%	0.0%
27	-100.0%	0	0	-100.0%	-100.0%	-100.0%	-100.0%
28	0.0%	0	0	0.0%	0.0%	0.0%	0.0%
29	-16.9%	0	176,317,425	-15.0%	-15.0%	-16.9%	-16.8%
30							
31	-35.8%	0	4,597,822	-22.9%	-22.9%	-35.8%	-35.8%
32	-23.8%	0	9,882,160	-22.9%	-22.9%	-23.8%	-23.8%
33	-22.9%	0	263,542	-22.9%	-22.9%	-22.9%	-22.9%
34	-24.8%	0	18,762,027	-22.9%	-22.9%	-24.8%	-24.8%
35	-22.9%	0	470,535	-22.9%	-22.9%	-22.9%	-22.9%
36	-22.9%	0	499,388	-22.9%	-22.9%	-22.9%	-22.9%
37	-26.1%	0	34,475,474	-22.9%	-22.9%	-26.1%	-26.1%
38							
39	0.4%	0	140,676,969	0.5%	0.5%	0.4%	0.5%
40	66.9%	0	15,434,968	66.9%	66.9%	66.9%	66.9%
41	0.9%	0	1,442,519,732	7.4%	7.4%	0.9%	0.9%
42	0.7%	0	10,533,312	0.7%	0.7%	0.7%	0.7%
43	35.3%	0	7,910,264	35.3%	35.3%	35.3%	35.3%
44	6.9%	0	11,047,561	6.9%	6.9%	6.9%	6.9%
45	-34.9%	0	21,101	-34.9%	-34.9%	-34.9%	-34.9%
46	6.4%	0	314,084,278	21.8%	21.8%	6.4%	6.4%
47	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%
49	10.9%	0	3,421,301	16.6%	16.6%	10.9%	10.9%
50	0.0%	0	0	0.0%	0.0%	0.0%	0.0%
51	7.9%	0	140,346,310	12.2%	12.2%	7.9%	7.9%
52	4.7%	0	4,548,541	6.1%	6.1%	4.7%	4.7%
53	1.5%	0	19,112,380	10.5%	10.5%	1.5%	1.5%

	AI	AJ	AK	AL	AM	AN	AO
1							
2							(less expend. trust)
3	Recomputed Hypo E	Supplemental	RECOMMENDED	% Change	% Change	% Change	% Change
4	FY 04 GENERAL FUNDS	Funds	Total Funds	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03
5	vs FY 03 GF/BCF/HCEF	Recommended	GF/BCF/HCEF	04 Total/03 GF	04 GF/03 GF	04 Total/03 Total	04 Total/03 Total
6							
54	1.2%	0	20,920,874	9.4%	9.4%	1.2%	1.2%
55	4.6%	0	5,115,986	10.3%	10.3%	4.6%	4.6%
56	-12.9%	0	10,159,021	8.5%	8.5%	-12.9%	-12.9%
57	20.7%	0	7,686,997	20.7%	20.7%	20.7%	20.7%
58	5.1%	0	128,851,848	14.7%	14.7%	5.1%	5.1%
59	2.6%	0	2,311,624,241	9.8%	9.8%	2.6%	2.7%
60							
61	-100.0%	35,704,316	35,704,316	17.6%	-100.0%	-19.8%	17.6%
62	-39.5%	29,287,614	158,726,343	-16.0%	-31.5%	-25.8%	-16.0%
63	-47.6%	197,008,070	396,957,871	60.8%	-19.0%	4.0%	58.9%
64	-48.5%	262,000,000	591,388,530	26.9%	-29.3%	-7.6%	26.1%
65							
66	-20.0%	0	6,257,057	-17.0%	-17.0%	-20.0%	-20.0%
67	-17.0%	0	1,015,538	-17.0%	-17.0%	-17.0%	-17.0%
68	-17.0%	0	927,331	-17.0%	-17.0%	-17.0%	-17.0%
69	-17.0%	0	173,405	-17.0%	-17.0%	-17.0%	-17.0%
70	-18.0%	0	15,655,949	-17.0%	-17.0%	-18.0%	-18.0%
71	-18.0%	0	596,059	-17.0%	-17.0%	-18.0%	-18.0%
72	0.0%	0	0	0.0%	0.0%	0.0%	0.0%
73	-18.4%	0	24,625,339	-17.0%	-17.0%	-18.4%	-18.4%
74							
75	22.3%	0	91,935,085	23.1%	23.1%	22.3%	22.7%
76	-52.5%	0	6,566,270	-11.1%	-11.1%	-52.5%	-11.3%
77	10.7%	0	98,501,355	20.0%	20.0%	10.7%	19.7%
78							
79	-37.0%	0	2,516,230	-5.8%	-5.8%	-37.0%	-37.0%
80	-32.5%	0	3,529,995	-24.8%	-24.8%	-32.5%	-32.5%
81	-9.5%	0	8,731,323	-8.4%	-8.4%	-9.5%	-9.5%
82	-17.8%	0	35,625,567	-16.8%	-16.8%	-17.8%	-17.8%
83	-43.8%	0	1,826,338	-24.8%	-24.8%	-43.8%	-28.4%
84	-21.7%	0	10,826,282	-21.7%	-21.7%	-21.7%	-21.7%
85	-24.8%	0	1,438,405	-24.8%	-24.8%	-24.8%	-24.8%
86	-24.2%	0	181,759,247	-23.5%	-23.5%	-24.2%	-24.2%
87	-23.3%	0	246,253,387	-22.0%	-22.0%	-23.3%	-23.1%
88							
89	22.4%	0	25,418,672	35.0%	35.0%	22.4%	22.4%
90	-15.8%	0	1,039,282	-15.8%	-15.8%	-15.8%	-15.8%
91	0.0%	0	0	0.0%	0.0%	0.0%	0.0%
92	-15.8%	0	1,122,425	-15.8%	-15.8%	-15.8%	-15.8%
93	18.2%	0	27,580,379		28.9%	18.2%	18.2%
94							
95	-9.1%	0	209,807,886	-7.9%	-7.9%	-9.1%	-9.1%
96	-9.1%	0	209,807,886		-7.9%	-9.1%	-9.1%
97							
98	-10.1%	262,000,000	3,720,574,015	6.3%	-1.2%	-3.2%	1.5%
99							

	AI	AJ	AK	AL	AM	AN	AO
1							
2							(less expend. trust)
3	Recomputed Hypo E	Supplemental	RECOMMENDED	% Change	% Change	% Change	% Change
4	FY 04 GENERAL FUNDS	Funds	Total Funds	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03
5	vs FY 03 GF/BCF/HCEF	Recommended	GF/BCF/HCEF	04 Total/03 GF	04 GF/03 GF	04 Total/03 Total	04 Total/03 Total
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127							
128		Added \$10 Mil HCEF per					
129		Jack Gordon's estimate					
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138							
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