

	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	GOVERNOR'S FY 2004 BUDGET RECOMMENDATION													
3	Based upon 2% FY 04 Revenue Growth Rate Over FY 03 2.65% Estimated Revenue Growth													
4					FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated	
6														
7	H	1799	Administrative	Legislative	\$21,901,528		21,468,610		19,731,334	#REF!	#REF!		21,722,102	
8	S	3131	Administrative	Ethics Commission	\$490,967		514,208		514,208	#REF!	#REF!		517,606	
9	S	3134	Administrative	Governor's Office	\$2,123,835		2,096,898		2,073,517	#REF!	#REF!		2,117,424	
10	S	3134	Administrative	Governor's Mansion	\$512,618		469,332		481,854	#REF!	#REF!		468,085	
11	S	3133	Administrative	Auditor's Office	\$5,837,764		5,768,575		5,418,630	#REF!	#REF!		5,853,200	
12	S	3126	Administrative	Finance & Administration	\$12,904,086		12,800,929		12,638,920	#REF!	#REF!		12,947,671	
13	S	3127	Administrative	Gaming Commission	\$4,583,505		3,839,598		3,888,562	#REF!	#REF!		3,889,418	
14	S	3130	Administrative	Tax Commission-Support & License Tags	\$42,099,976		44,115,766		39,239,122	#REF!	#REF!		44,578,322	
15	S	3137	Administrative	Treasurer's Office - Support	\$593,061		562,275		756,286	#REF!	#REF!		583,022	
16	H	1797	Administrative	Archives & History	5,851,754								5,791,621	
17	H	1788	Administrative	Beauvoir Shrine	106,875								111,139	
18	H	1791	Administrative	Grand Gulf Military Park	220,648		206,527		209,247	#REF!	#REF!		210,604	
19	H	1790	Administrative	Mississippi River Parkway Commission	24,510		25,800		28,649	#REF!	#REF!		25,488	
20	S	3162	Administrative	Tenn-Tom Waterway Develop. Authority	102,717		96,291		97,409	#REF!	#REF!		96,935	
21	H	1793	Administrative	Wildlife, Fisheries & Parks	12,677,528		11,823,703		10,696,221	#REF!	#REF!		12,059,057	
22			Administrative	Aid to Municipalities	0		0		0	#REF!	#REF!		0	
23	S	3130	Administrative	Tax Commission-Homestead Exemption	72,691,771		76,300,000		76,300,000	#REF!	#REF!		75,377,073	
24			Administrative	Rural Fire Truck Acquisition Assist.	0		0		0	#REF!	#REF!		0	
25	H	1798	Administrative	Arts Commission	1,422,086		1,320,883		1,331,687	#REF!	#REF!		1,316,770	
26			Administrative	Health Insurance - State Employees	0		14,724,195		14,724,195	#REF!	#REF!		included in agencies	
27			Administrative	Repair & Renovation	0		0		0	#REF!	#REF!		0	
28				TOTAL ADMINISTRATIVE	184,145,229								187,665,537	
29														
30	H	1807	Judiciary	Attorney General	\$6,150,432		5,917,501		5,460,634	#REF!	#REF!		5,963,330	
31	H	1808	Judiciary	District Attorneys & Staff	\$12,145,128		12,947,980		12,747,980	#REF!	#REF!		12,817,065	
32	S	3132	Judiciary	Judicial Performance	\$321,361		337,312		332,896	#REF!	#REF!		341,811	
33	H	1811	Judiciary	Supreme Court	\$24,438,927		24,519,112		23,491,279	#REF!	#REF!		24,334,166	
34	H	1812	Judiciary	Capital Defense Counsel	\$683,564		611,022		615,871	#REF!	#REF!		610,279	
35	H	1813	Judiciary	Capital Post-Conviction Counsel	\$683,325		650,270		615,656	#REF!	#REF!		647,702	
36	S	3163	Public Safety	Corrections	230,606,727		238,310,908		224,787,423	#REF!	#REF!		237,725,243	
37				TOTAL JUDICIARY and CORRECTIONS	\$275,029,464								282,439,596	
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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2	GOVERNOR'S FY 2004 BUDGET RECOMMENDATION													
3	Based upon 2% FY 04 Revenue Growth Rate Over FY 03 2.65% Estimated Revenue Growth													
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	H	1795	Human Services	Human Services	82,549,395		74,125,729		73,717,827	#REF!	#REF!		74,679,689	
65	H	1796	Human Services	Rehabilitation Services	7,787,096		7,334,029		11,669,615	#REF!	#REF!		7,389,612	
66				TOTAL HEALTH and HUMAN SERVICES	558,763,581								548,215,333	
67														
68	S	3147	Agriculture	Agriculture & Commerce	8,713,136		7,412,446		7,457,946	#REF!	#REF!		7,541,823	
69	S	3151	Agriculture	Board of Animal Health	1,299,773		1,222,924		1,219,246	#REF!	#REF!		1,224,059	
70	S	3152	Agriculture	Veterinary Diagnostic Laboratory	941,072		1,114,696		780,655	#REF!	#REF!		1,117,741	
71	S	3154	Agriculture	Fair Comm.-County Livestock Shows	213,815		211,569		202,767	#REF!	#REF!		209,010	
72	H	1785	Agriculture	Forestry Commission	18,251,765		18,546,341		17,986,135	#REF!	#REF!		18,870,596	
73	H	1792	Agriculture	Soil & Water Conservation Commission	833,887		700,677		716,476	#REF!	#REF!		718,448	
74			Agriculture	Mississippi Institute for Forest Inventory	0								0	
75				TOTAL AGRICULTURE	30,253,448								29,681,677	
76														
77	S	3160	Public Safety	Mississippi Emergency Management	2,789,094		2,678,096		4,627,177	#REF!	#REF!		2,670,478	
78	S	3161	Public Safety	Military Department	4,923,109		4,687,105		4,921,765	#REF!	#REF!		4,695,970	
79	S	3164	Public Safety	Bureau of Narcotics	9,942,855		9,376,953		9,376,959	#REF!	#REF!		9,536,520	
80	S	3165	Public Safety	Department of Public Safety	43,103,961		41,930,461		46,422,991	#REF!	#REF!		42,842,128	
81	S	3166	Public Safety	Veterans' Affairs Board	2,807,340		2,433,239		3,042,908	#REF!	#REF!		2,429,586	
82	H	1789	Public Safety	Environmental Quality	14,666,022		13,609,916		15,213,535	#REF!	#REF!		13,817,939	
83	H	1756	Public Safety	Marine Resources	2,084,624		1,863,497		1,948,338	#REF!	#REF!		1,913,517	
84				TOTAL PUBLIC SAFETY/HOMELAND SECURITY	80,317,005								77,906,138	
85														
86	S	3146	Administrative	Mississippi Development Authority	24,326,827		21,482,685		27,267,689	#REF!	#REF!		18,833,051	
87	S	3146	Administrative	MDA - MS Space Commerce Initiative	0		21,482,685		27,267,689	#REF!	#REF!		1,234,880	
88	S	3146	Administrative	MDA - ITD	0								0	
89	S	3146	Administrative	MDA - MS Technology Alliance	0		21,482,685		27,267,689	#REF!	#REF!		1,333,670	
90	S	3183	Administrative	State Aid Roads- Bridge Rehabilitation	19,000,000		20,000,000		0	#REF!	#REF!	*	19,758,079	
91				TOTAL ECONOMIC DEVELOPMENT	43,326,827								41,159,680	
92														
93	S	3138	Administrative	Bank Service Charges & Debt Service	186,863,237		230,716,883		218,677,248	#REF!	#REF!		227,926,123	
94				TOTAL DEBT SERVICE	186,863,237								227,926,123	
95														
96				TOTAL	3,391,256,076		3,250,754,402		3,119,673,750	#REF!	#REF!		3,500,623,880	
97		Not inclusive of reappropriations								#REF!	#REF!			

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3	Based upon 2% FY 04 Revenue Growth Rate Over FY 03 2.65% Estimated Revenue Growth													
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														
98	OTHER BUDGET CONTINGENCY FUND APPROPRIATIONS:													
99														
100				FY 02 State Tax Commission Deficit (for temporary workers to process tax returns)										
101				FY 02 District Attorneys Deficit (for salaries to offset budget cut)										
102				FY 03 Information Technology Services										
103				FY 02 Corrections (Local Confinement & Medical Services)										
104				FY 02 Medicaid										
105														
106														
107				TOTAL BUDGET CONTINGENCY FUND APPROPRIATIONS										
108														
109	HEALTH CARE EXPENDABLE APPROPRIATIONS:													
110				FY 03 Student Financial Aid										
111				FY 03 General Education										
112				FY 03 Veterans Affairs Board										
113				FY 03 Mental Health										
114				FY 03 Treasurer's Office										
115				FY 03 Health Department										
116				FY 03 Medicaid										
117				FY 02 Medicaid										
118				FY 03 Human Services										
119				FY 03 Board of Nursing										
120				FY 03 Rehabilitation Services										
121				TOTAL HEALTH CARE EXPENDABLE APPROPRIATIONS										
122														
123														
124							3391256076							0
125							0							
126														
127														
128														
129														
130														
131														
132														
133														
134														
135														

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

	O	P	Q	R	S	T	U	V	W	X	Y	Z
1												
2												
3				FY 03		FY 03 Appropriations				Requested		
4	Conference		Conference	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03		
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)		
6												
54			1,447,287	1,552,000		20,669,521		21,415,948	12.0%	2,298,427		
55			408,464	255,000		4,891,736		5,237,051	12.9%	600,315		
56			1,003,366	2,300,000		11,664,495		12,968,081	38.5%	3,603,586		
57			(195,677)	0		6,368,903		20,123,272	216.0%	13,754,369		
58			(6,024,791)	10,325,781	x	122,650,407		170,125,854	51.5%	57,801,228		
59				145,726,976		2,252,006,772		2,556,139,187	21.4%	450,509,391		
60												
61			(11,613,501)	0		44,501,556		30,465,608	0.4%	114,052		
62			51,369,406	0		213,920,270		263,006,401	39.2%	74,038,682		
63			91,883,836	3,017,795		381,774,552		425,000,000	72.2%	178,173,243		
64			961,862	219,172		75,148,861		97,255,335	30.2%	22,575,646		
65			(4,280,003)	14,028	x	13,831,518		8,239,833	11.5%	850,221		
66				3,250,995		729,176,757		718,472,009	31.1%	170,256,676		
67												
68			83,877	275,847		7,817,670		8,300,601	10.1%	758,778		
69			4,813	0		1,224,059		1,292,392	5.6%	68,333		
70			337,086	0		1,117,741		0	-100.0%	(1,117,741)	Merged with MSU Vet	
71			6,243	0		209,010		215,010	2.9%	6,000		
72			884,461	224,337		19,094,933		23,974,706	27.0%	5,104,110		
73			1,972	8,475		726,923		944,581	31.5%	226,133		
74								1,883,765	100.0%	226,133	New	
75				508,659		30,190,336		36,611,055	23.3%	6,929,378		
76												
77			(1,956,699)	1,323,390		3,993,868		3,425,935	28.3%	755,457		
78			(225,795)	531,399		5,227,369		6,336,937	34.9%	1,640,967		
79			159,561	113,424		9,649,944		16,087,246	68.7%	6,550,726		
80			(3,580,863)	507,193		43,349,321		58,545,586	36.7%	15,703,458		
81			(613,322)	121,289		3,250,875		3,902,926	60.6%	1,473,340		
82			(1,395,596)	0		13,817,939		18,462,178	33.6%	4,644,239		
83			(34,821)	0		1,913,517		3,023,179	58.0%	1,109,662		
84				2,596,695		81,202,833		109,783,987	40.9%	31,877,849		
85												
86			(8,434,638)	1,928,406		23,330,007		29,654,577	57.5%	10,821,526		
87			(26,032,809)	0		0		1,250,000	1.2%	15,120		
88				0		0		0	0.0%	0	See MS Tech Alliance	
89			(25,934,019)	0		0		3,328,254	149.6%	1,994,584		
90			19,758,079	241,921		20,000,000		35,400,000	79.2%	15,641,921		
91				2,170,327		43,330,007		34,232,831				
92												
93			9,248,875	2,790,276		230,716,399		270,981,906	18.9%	43,055,783	LBO = 347,451,906 (100% GF)	
94				2,790,276	0	230,716,399	0	270,981,906	0	43,055,783	LBO = 347,451,906 (100% GF)	0
95												
96	0		#VALUE!	165,405,006	#REF!	3,845,206,148		#REF!	#REF!	#REF!		
97												

	O	P	Q	R	S	T	U	V	W	X	Y	Z
1												
2												
3				FY 03		FY 03 Appropriations				Requested		
4	Conference		Conference	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03		
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)		
6												
98												
99												
100				250,000								
101				602,852								
102				1,000,000								
103				15,100,000								
104				29,500,000								
105				46,452,852								
106												
107				211,857,858								
108												
109												
110						400,000						
111						250,000						
112						700,000						
113						24,952,551						
114						116,833						
115						14,150,000						
116						131,930,000						
117						108,270,642						
118						250,000						
119						100,000						
120						6,427,878						
121						287,547,904						
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FY 03 appropriated @
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	AA	AB	AC	AD	AE	AF	AG	AH
1				General Funds				
2								
3	% of	RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change
4	FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	FY 04 SUPPLEMENTAL	FY 04 TOTAL FUNDS	FY 04/FY 03	FY 04/FY 03
5	Excluding Education & Medicaid		% Inc/(Dec)	\$ Inc/(Dec)	FUNDS	General, BCF, HCEF	04 Total/03 GF	04 Total/03 Total
6								
7		18,034,402	-17.0%	(3,687,700)	0	18,034,402	-17.0%	-17.0%
8	#REF!	517,606	0.0%	0	0	517,606	0.0%	0.0%
9	#REF!	1,812,460	-14.4%	(304,964)	0	1,812,460	-14.4%	-15.4%
10	#REF!	400,669	-14.4%	(67,416)	0	400,669	-14.4%	-15.4%
11	#REF!	5,010,187	-14.4%	(843,013)	0	5,010,187	-14.4%	-15.4%
12	#REF!	11,082,869	-14.4%	(1,864,802)	0	11,082,869	-14.4%	-16.7%
13	#REF!	3,329,241	-14.4%	(560,177)	0	3,329,241	-14.4%	-14.4%
14		36,897,752	-17.2%	(7,680,570)	0	36,897,752	-17.2%	-21.3%
15	#REF!	599,052	2.7%	16,030	0	599,052	2.7%	-14.4%
16	#REF!	5,007,477	-13.5%	(784,144)	0	5,007,477	-13.5%	-22.5%
17	#REF!	95,132	-14.4%	(16,007)	0	95,132	-14.4%	-14.4%
18	#REF!	180,272	-14.4%	(30,332)	0	180,272	-14.4%	-14.4%
19	#REF!	25,817	1.3%	329	0	25,817	1.3%	1.3%
20	#REF!	102,974	6.2%	6,039	0	102,974	6.2%	6.2%
21	#REF!	10,322,239	-14.4%	(1,736,818)	0	10,322,239	-14.4%	-14.4%
22	#REF!	0	0.0%	0	0	0	0.0%	0.0%
23		72,691,771	-3.6%	(2,685,302)	0	72,691,771	-3.6%	-4.7%
24	#REF!	0	0.0%	0	0	0	0.0%	0.0%
25	#REF!	1,227,121	-6.8%	(89,649)	0	1,227,121	-6.8%	-6.8%
26		0	0.0%	0	0	0	0.0%	0.0%
27	0.0000000000%	0	0.0%	0	0	0	0.0%	0.0%
28	#REF!	167,337,041	-10.8%	(20,328,496)	0	167,337,041	-10.8%	-12.9%
29								
30	#REF!	5,997,822	0.6%	34,492	0	5,997,822	0.6%	-16.3%
31	#REF!	12,145,128	-5.2%	(671,937)	0	12,145,128	-5.2%	-6.4%
32	#REF!	341,811	0.0%	0	0	341,811	0.0%	0.0%
33	#REF!	21,002,027	-13.7%	(3,332,139)	0	21,002,027	-13.7%	-15.8%
34	#REF!	571,221	-6.4%	(39,058)	0	571,221	-6.4%	-6.4%
35	#REF!	606,249	-6.4%	(41,453)	0	606,249	-6.4%	-6.4%
36		224,530,046	-5.6%	(13,195,197)	0	224,530,046	-5.6%	-6.4%
37	#REF!	265,194,304	-6.1%	(17,245,292)	0	265,194,304	-6.1%	-7.4%
38								
39		140,676,969	0.5%	752,540	0	140,676,969	0.5%	0.4%
40		15,434,968	66.9%	6,185,356	0	15,434,968	66.9%	66.9%
41		1,572,936,592	17.1%	229,876,429	0	1,572,936,592	17.1%	10.0%
42		10,533,312	0.7%	69,680	0	10,533,312	0.7%	0.7%
43		5,810,264	-0.6%	(37,112)	0	5,810,264	-0.6%	-0.6%
44		11,047,561	6.9%	711,010	0	11,047,561	6.9%	6.9%
45		21,101	-34.9%	(11,299)	0	21,101	-34.9%	-34.9%
46		311,084,278	20.7%	53,257,420	15,000,000	326,084,278	26.5%	10.5%
47		0	0.0%	0	0	0	0.0%	0.0%
48		29,232,797	6.2%	1,711,864	0	29,232,797	6.2%	4.7%
49		2,934,466	0.0%	0	0	2,934,466	0.0%	-4.9%
50		0	0.0%	0	0	0	0.0%	0.0%
51		125,346,310	0.2%	308,160	0	125,346,310	0.2%	-3.6%
52		4,548,541	6.1%	259,822	0	4,548,541	6.1%	4.7%
53		17,071,609	-1.3%	(222,617)	0	17,071,609	-1.3%	-9.3%

	AA	AB	AC	AD	AE	AF	AG	AH
1				General Funds				
2								
3	% of	RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change
4	FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	FY 04 SUPPLEMENTAL	FY 04 TOTAL FUNDS	FY 04/FY 03	FY 04/FY 03
5	Excluding Education & Medicaid		% Inc/(Dec)	\$ Inc/(Dec)	FUNDS	General, BCF, HCEF	04 Total/03 GF	04 Total/03 Total
6								
54		19,062,824	-0.3%	(54,697)	0	19,062,824	-0.3%	-7.8%
55		4,865,986	4.9%	229,250	0	4,865,986	4.9%	-0.5%
56		10,159,021	8.5%	794,526	0	10,159,021	8.5%	-12.9%
57		6,386,997	0.3%	18,094	0	6,386,997	0.3%	0.3%
58		128,151,848	14.1%	15,827,222	5,000,000	133,151,848	18.5%	8.6%
59	0.0000000000%	2,415,305,444	14.7%	309,675,648	20,000,000	2,435,305,444	15.7%	8.1%
60								
61		0	-100.0%	(30,351,556)	40,704,316	40,704,316	34.1%	-8.5%
62		58,316,034	-69.1%	(130,651,685)	115,410,309	173,726,343	-8.1%	-18.8%
63		123,655,636	-49.9%	(123,171,121)	271,179,540	394,835,176	60.0%	3.4%
64		85,535,085	14.5%	10,855,396	4,000,000	89,535,085	19.9%	19.1%
65	#REF!	7,766,270	5.1%	376,658	5,877,305	13,643,575	84.6%	-1.4%
66	0.0000000000%	275,273,025	-49.8%	(272,942,308)	437,171,470	712,444,495	30.0%	-2.3%
67								
68	#REF!	7,345,350	-2.6%	(196,473)	0	7,345,350	-2.6%	-6.0%
69	#REF!	1,162,856	-5.0%	(61,203)	0	1,162,856	-5.0%	-5.0%
70	#REF!	1,061,854	-5.0%	(55,887)	0	1,061,854	-5.0%	-5.0%
71	#REF!	198,560	-5.0%	(10,450)	0	198,560	-5.0%	-5.0%
72	#REF!	16,655,949	-11.7%	(2,214,647)	0	16,655,949	-11.7%	-12.8%
73	#REF!	690,577	-3.9%	(27,871)	0	690,577	-3.9%	-5.0%
74	#REF!	0	0.0%	0	0	0	0.0%	0.0%
75	#REF!	27,115,146	-8.6%	(2,566,531)	0	27,115,146	-8.6%	-10.2%
76								
77		3,516,230	31.7%	845,752	5,000,000	8,516,230	218.9%	113.2%
78	#REF!	4,183,352	-10.9%	(512,618)	5,000,000	9,183,352	95.6%	75.7%
79		10,031,323	5.2%	494,803	0	10,031,323	5.2%	4.0%
80		38,125,567	-11.0%	(4,716,561)	5,000,000	43,125,567	0.7%	-0.5%
81	#REF!	3,251,338	33.8%	821,752	0	3,251,338	33.8%	0.0%
82		12,326,282	-10.8%	(1,491,657)	0	12,326,282	-10.8%	-10.8%
83	#REF!	1,688,405	-11.8%	(225,112)	0	1,688,405	-11.8%	-11.8%
84	#REF!	73,122,497	-6.1%	(4,783,641)	15,000,000	88,122,497	13.1%	8.5%
85								
86		25,418,672	35.0%	6,585,621	0	25,418,672	35.0%	9.0%
87	#REF!	0	-100.0%	(1,234,880)	0	0	-100.0%	#DIV/0!
88	#REF!	0	0.0%	0	0	0	0.0%	0.0%
89	#REF!	0	-100.0%	(1,333,670)	0	0	-100.0%	#DIV/0!
90	#REF!	0	-100.0%	(19,758,079)	20,000,000	20,000,000	1.2%	0.0%
91	#REF!	25,418,672			20,000,000	45,418,672		4.8%
92								
93		209,807,886	-7.9%	(18,118,237)	0	209,807,886	-7.9%	-9.1%
94		209,807,886	(0)	(18,118,237)	0	209,807,886	(0)	-9.1%
95								
96	#REF!	3,458,574,015	-1.2%	(42,049,865)	492,171,470	3,950,745,485	12.9%	2.7%
97								

	AA	AB	AC	AD	AE	AF	AG	AH
1				General Funds				
2								
3	% of	RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change
4	FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	FY 04 SUPPLEMENTAL	FY 04 TOTAL FUNDS	FY 04/FY 03	FY 04/FY 03
5	Excluding Education & Medicaid		% Inc/(Dec)	\$ Inc/(Dec)	FUNDS	General, BCF, HCEF	04 Total/03 GF	04 Total/03 Total
6								
98								
99								
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129		3,458,574,015						
130		#REF!						
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132		0						
133		Education K-16 percentage:				61.6%		
134		69.84%						
135	#REF!							