

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Fiscal Year 2004 General Fund Budget Requests (INCOMPLETE - AS OF 9/3/02)															
2																
3				FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds		Conference		Conference
4	Bill	Number	Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated		ovr(undr) LBR		ovr(undr) GBR
5																
59	H	1793	Wildlife, Fisheries & Parks	12,677,528		11,823,703		10,696,221	#REF!	#REF!		12,059,057				1,362,836
60	S	3163	Corrections	230,606,727		238,310,908		224,787,423	#REF!	#REF!		237,725,243				12,937,820
61	H	1794	Medicaid Div., Office of Governor	237,590,952		249,486,308		154,942,921	#REF!	#REF!		246,826,757				91,883,836
62	H	1795	Human Services	82,549,395		74,125,729		73,717,827	#REF!	#REF!		74,679,689				961,862
63	H	1796	Rehabilitation Services	7,787,096		7,334,029		11,669,615	#REF!	#REF!		7,389,612				(4,280,003)
64	S	3160	Mississippi Emergency Management	2,789,094		2,678,096		4,627,177	#REF!	#REF!		2,670,478				(1,956,699)
65	S	3161	Military Department	4,923,109		4,687,105		4,921,765	#REF!	#REF!		4,695,970				(225,795)
66	S	3164	Bureau of Narcotics	9,942,855		9,376,953		9,376,959	#REF!	#REF!		9,536,520				159,561
67	S	3165	Department of Public Safety	43,103,961		41,930,461		46,422,991	#REF!	#REF!		42,842,128				(3,580,863)
68	S	3166	Veterans' Affairs Board	2,807,340		2,433,239		3,042,908	#REF!	#REF!		2,429,586				(613,322)
69			Aid to Municipalities	0		0		0	#REF!	#REF!		0				
70	S	3130	Tax Commission-Homestead Exemption	72,691,771		76,300,000		76,300,000	#REF!	#REF!		75,377,073				
71			Rural Fire Truck Acquisition Assist.	0		0		0	#REF!	#REF!		0				
72	H	1798	Arts Commission	1,422,086		1,320,883		1,331,687	#REF!	#REF!		1,316,770				(14,917)
73			Health Insurance - State Employees			14,724,195		14,724,195	#REF!	#REF!		included above				#VALUE!
74	S	3183	State Aid Roads- Bridge Rehabilitation	19,000,000		20,000,000		0	#REF!	#REF!	*	19,758,079				19,758,079
75	S	3138	Bank Service Charges & Debt Service	186,863,237		230,716,883		218,677,248	#REF!	#REF!		227,926,123				9,248,875
76			Repair & Renovation			0		0	#REF!	#REF!		0				
77			State Employee Pay Raise			11,925,000		12,860,428				included above				#VALUE!
78			Mississippi Institute for Forest Inventory	0								0				
79			TOTAL	3,391,256,076		3,577,844,340		3,433,014,493	#REF!	#REF!		3,500,623,880		0		#VALUE!
80									#REF!							
81	OTHER BUDGET CONTINGENCY FUND APPROPRIATIONS:															
82																
83			FY 02 State Tax Commission Deficit (for temporary workers to process tax returns)													
84			FY 02 District Attorneys Deficit (for salaries to offset budget cut)													
85			FY 03 Information Technology Services													
86			FY 02 Corrections (Local Confinement & Medical Services)													
87			FY 02 Medicaid													
88																
89																
90	TOTAL BUDGET CONTINGENCY FUND APPROPRIATIONS															
91																
92	HEALTH CARE EXPENDABLE APPROPRIATIONS:															
93			FY 03 Student Financial Aid													
94			FY 03 General Education													
95			FY 03 Veterans Affairs Board													
96			FY 03 Mental Health													
97			FY 03Treasurer's Office													
98			FY 03 Health Department													
99			FY 03 Medicaid													
100			FY 02 Medicaid													
101			FY 03 Human Services													
102			FY 03 Board of Nursing													
103			FY 03 Rehabilitation Services													
104	TOTAL HEALTH CARE EXPENDABLE APPROPRIATIONS															
105																
106																
107						3391256076							0			
108						0										

	Q	R	S	T	U	V	W
1							
2	FY 03		FY 03				
3	Budget Cont. Funds		APPROPRIATED	FY 04 General Funds	FY04/FY03	FY04/FY03	
4	Appropriated		GENERAL & BCF	Requested	% Inc/(Dec)	\$ Inc/(Dec)	
5			0				
6	0		21,722,102	4,804,803	-77.9%	(\$16,917,299)	NOT ALL BUDGETS ARE IN
7	1,200,000		7,163,330	7,522,840	26.2%	\$1,559,510	
8	156,619		12,973,684	12,985,746	1.3%	\$168,681	
9	0		341,811	605,102	77.0%	\$263,291	
10	599,184		24,933,350	27,161,231	11.6%	\$2,827,065	
11	0		610,279	779,861	27.8%	\$169,582	
12	0		647,702	846,773	30.7%	\$199,071	
13	0		517,606	559,449	8.1%	\$41,843	
14	25,364		2,142,788	2,187,664	3.3%	\$70,240	
15	5,677		473,762	488,935	4.5%	\$20,850	
16	69,777		5,922,977	7,140,055	22.0%	\$1,286,855	
17	354,840		13,302,511	14,783,876	14.2%	\$1,836,205	
18	0		3,889,418	3,889,418	0.0%	\$0	
19	2,283,626		46,861,948	51,914,288	16.5%	\$7,335,966	
20	0		583,022	650,000	11.5%	\$66,978	
21	0		139,924,429	157,733,581	12.7%	\$17,809,152	
22	0		9,249,612	15,800,223	70.8%	\$6,550,611	
23	87,226,370		1,430,286,533	1,573,477,023	17.2%	\$230,416,860	
24	0		10,463,632	11,225,423	7.3%	\$761,791	
25	0		5,847,376	9,044,670	54.7%	\$3,197,294	
26	0		10,336,551	12,294,072	18.9%	\$1,957,521	
27	0		32,400	21,600	-33.3%	(\$10,800)	
28	37,324,825	x	295,151,683	307,262,485	19.2%	\$49,435,627	
29	0		27,520,933	31,924,565	16.0%	\$4,403,632	
30	150,000		3,084,466	2,534,466	-13.6%	(\$400,000)	
31				1,091,378	100.0%	\$1,091,378	
32	5,000,000		130,038,150	163,383,999	30.7%	\$38,345,849	
33	0		6,368,903	20,123,272	216.0%	\$13,754,369	
34	10,325,781	x	122,650,407	170,125,854	51.5%	\$57,801,228	
35	0		30,351,556	30,465,608	0.4%	\$114,052	
36	0		188,967,719	263,006,401	39.2%	\$74,038,682	
37	275,847		7,817,670	8,300,601	10.1%	\$758,778	
38	0		1,224,059	1,292,392	5.6%	\$68,333	
39	0		1,117,741	0	-100.0%	(\$1,117,741)	MERGED WITH MSU VET
40	0		209,010	215,010	2.9%	\$6,000	
41	55,000		4,343,719	4,656,178	8.6%	\$367,459	
42	1,538,000		18,832,226	19,564,657	13.1%	\$2,270,431	
43	1,552,000		20,669,521	21,415,948	12.0%	\$2,298,427	
44	255,000		4,891,736	5,237,051	12.9%	\$600,315	
45	2,300,000		11,664,495	12,968,081	38.5%	\$3,603,586	
46	1,928,406		20,761,457	29,654,577	57.5%	\$10,821,526	
47	1,928,406		3,163,286	1,250,000	1.2%	\$15,120	
48							See MS Tech Alliance
49	1,928,406		3,262,076	3,328,254	149.6%	\$1,994,584	
50				11,454,780	97.8%	\$5,663,159	
51				112,500	1.2%	\$1,361	
52	0		13,817,939	18,462,178	33.6%	\$4,644,239	
53	224,337		19,094,933	23,974,706	27.0%	\$5,104,110	
54	0		210,604	277,420	31.7%	\$66,816	
55	0		1,913,517	3,023,179	58.0%	\$1,109,662	Revised
56	0		25,488	39,250	54.0%	\$13,762	
57	8,475		726,923	944,581	31.5%	\$226,133	
58	0		96,935		-100.0%	(\$96,935)	NOT IN

	Q	R	S	T	U	V	W
1							
2	FY 03		FY 03				
3	Budget Cont. Funds		APPROPRIATED	FY 04 General Funds	FY04/FY03	FY04/FY03	
4	Appropriated		GENERAL & BCF	Requested	% Inc/(Dec)	\$ Inc/(Dec)	
5			0				
59	5,000		12,064,057		-100.0%	(\$12,059,057)	NOT IN
60	2,069,066		239,794,309	282,843,706	19.0%	\$45,118,463	
61	3,017,795		249,844,552	425,000,000	72.2%	\$178,173,243	
62	219,172		74,898,861	97,255,335	30.2%	\$22,575,646	
63	14,028 x		7,403,640	8,239,833	11.5%	\$850,221	
64	1,323,390		3,993,868	3,425,935	28.3%	\$755,457	
65	531,399		5,227,369	6,336,937	34.9%	\$1,640,967	
66	113,424		9,649,944	16,087,246	68.7%	\$6,550,726	
67	507,193		43,349,321	58,545,586	36.7%	\$15,703,458	
68	121,289		2,550,875	3,902,926	60.6%	\$1,473,340	
69	0		0				
70	922,927		76,300,000	80,800,000	7.2%	\$5,422,927	
71	0		0				NOT IN
72	0		1,316,770	1,530,026	16.2%	\$213,256	
73	included above		included above				
74	241,921		20,000,000	35,400,000	79.2%	\$15,641,921	
75	2,790,276		230,716,399	270,981,906	18.9%	\$43,055,783	
76	0		0				NOT IN
77	included above		included above				
78				1,883,765	100.0%	\$1,883,765	NEW
79	168,592,820		3,663,313,940	4,364,239,205	24.7%	\$863,615,325	
80							
81							
82							
83	250,000						
84	602,852						
85	1,000,000						
86	15,100,000						
87	29,500,000						
88	46,452,852						
89							
90	215,045,672						
91							
92							
93			400,000				
94			250,000				
95			700,000				
96			24,952,551				
97			116,833				
98			14,150,000				
99			131,930,000				
100			108,270,642				
101			250,000				
102			100,000				
103			6,427,878				
104			287,547,904				
105							
106							
107							
108							