

	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	CUMULATIVE FY 03 GENERAL													
3														
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	H	1807	Judiciary	Attorney General	\$6,150,432		5,917,501		5,460,634	#REF!	#REF!		5,963,330	
30	H	1808	Judiciary	District Attorneys & Staff	\$12,145,128		12,947,980		12,747,980	#REF!	#REF!		12,817,065	
31	S	3132	Judiciary	Judicial Performance	\$321,361		337,312		332,896	#REF!	#REF!		341,811	
32	H	1811	Judiciary	Supreme Court *	\$24,438,927		24,519,112		23,491,279	#REF!	#REF!		24,334,166	
33	H	1812	Judiciary	Capital Defense Counsel	\$683,564		611,022		615,871	#REF!	#REF!		610,279	
34	H	1813	Judiciary	Capital Post-Conviction Counsel	\$683,325		650,270		615,656	#REF!	#REF!		647,702	
35	S	3163	Public Safety	Corrections	230,606,727		238,310,908		224,787,423	#REF!	#REF!		237,725,243	
36				TOTAL JUDICIARY and CORRECTIONS	\$275,029,464								282,439,596	
37	H	1801	Education	General Ed, Uniform Mill., Vocational Ed	154,253,134		129,991,510 *		132,293,699	#REF!	#REF!		139,924,429	
38	H	1802	Education	Chickasaw Interest	10,968,962		9,249,612		9,249,612	#REF!	#REF!		9,249,612	
39	H	1803	Education	Adequate Education	1,230,076,086	MP	1,362,423,280		1,416,189,836	#REF!	#REF!		1,343,060,163	
40	H	1804	Education	Schools for the Blind & Deaf	9,819,528		10,195,283		10,200,937	#REF!	#REF!		10,463,632	
41	H	1805	Education	Educational Television Authority	5,981,461		5,740,861		5,304,082	#REF!	#REF!		5,847,376	
42	H	1806	Education	Library Commission	10,125,418		9,831,645		9,841,111	#REF!	#REF!		10,336,551	
43	H	1800	Education	PERS - Bee Barnard Trust	45,501		47,760		47,760	#REF!	#REF!		32,400	
44	S	3141 & 3142	Education	IHL - Support & Subsidiary	271,275,519		263,086,042		275,179,268	#REF!	#REF!		257,826,858	
45			Education	IHL - Center for Advanced Vehicular Systems	0								0	
46	S	3143	Education	Student Financial Aid	26,532,537		27,849,543		28,249,543	#REF!	#REF!		27,520,933	
47	S	3145	Education	University Research Center	3,120,186		2,934,594		2,811,010	#REF!	#REF!		2,934,466	
48			Education	Education & Research Center	0								0	
49	S	3144	Education	University Medical Center	131,869,359		122,587,475		64,802,593	#REF!	#REF!		125,038,150	
50	S	3155	Education	Alcorn State University - Agricultural	4,502,770		4,287,287		4,056,785	#REF!	#REF!		4,288,719	

	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	CUMULATIVE FY 03 GENERAL													
3														
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	
51	S	3156	Education	MSU - Ag & Forestry Experiment Station	18,071,609		17,254,175		16,281,671	#REF!	#REF!		17,294,226	
52	S	3158	Education	MSU - Cooperative Extension	19,612,824		18,945,674		17,670,234	#REF!	#REF!		19,117,521	
53	S	3159	Education	MSU - Forest & Wildlife Research Center	4,693,110		4,630,525		4,228,272	#REF!	#REF!		4,636,736	
54	S	3157	Education	MSU - College of Veterinary Medicine	8,945,554		9,316,373		8,361,129	#REF!	#REF!		9,364,495	
55	S	3139	Education	Community & Junior Colleges - Board	6,731,607		6,426,247		6,564,580	#REF!	#REF!		6,368,903	
56	S	3140	Education	Community & Junior Colleges - Support	115,932,120		112,764,315		118,349,417	#REF!	#REF!		112,324,626	
57				TOTAL EDUCATION	2,032,557,285								2,105,629,796	
58														
59	H	1787	Health	Health Department	32,771,294		30,066,404		41,965,057	#REF!	#REF!		30,351,556	
60	S	3167	Health	Mental Health	198,064,844		186,964,116		137,598,313	#REF!	#REF!		188,967,719	
61	H	1794	Health	Medicaid Div., Office of Governor	237,590,952		249,486,308		154,942,921	#REF!	#REF!		246,826,757	
62	H	1795	Human Services	Human Services	82,549,395		74,125,729		73,717,827	#REF!	#REF!		74,679,689	
63	H	1796	Human Services	Rehabilitation Services	7,787,096		7,334,029		11,669,615	#REF!	#REF!		7,389,612	
64				TOTAL HEALTH and HUMAN SERVICES	558,763,581								548,215,333	
65	S	3147	Agriculture	Agriculture & Commerce	8,713,136		7,412,446		7,457,946	#REF!	#REF!		7,541,823	
66	S	3151	Agriculture	Board of Animal Health	1,299,773		1,222,924		1,219,246	#REF!	#REF!		1,224,059	
67	S	3152	Agriculture	Veterinary Diagnostic Laboratory	941,072		1,114,696		780,655	#REF!	#REF!		1,117,741	
68	S	3154	Agriculture	Fair Comm.-County Livestock Shows	213,815		211,569		202,767	#REF!	#REF!		209,010	
69	H	1785	Agriculture	Forestry Commission	18,251,765		18,546,341		17,986,135	#REF!	#REF!		18,870,596	
70	H	1792	Agriculture	Soil & Water Conservation Commission	833,887		700,677		716,476	#REF!	#REF!		718,448	
71			Agriculture	Mississippi Institute for Forest Inventory	0								0	
72				TOTAL AGRICULTURE	30,253,448								29,681,677	
73	S	3160	Public Safety	Mississippi Emergency Management	2,789,094		2,678,096		4,627,177	#REF!	#REF!		2,670,478	
74	S	3161	Public Safety	Military Department	4,923,109		4,687,105		4,921,765	#REF!	#REF!		4,695,970	
75	S	3164	Public Safety	Bureau of Narcotics	9,942,855		9,376,953		9,376,959	#REF!	#REF!		9,536,520	
76	S	3165	Public Safety	Department of Public Safety	43,103,961		41,930,461		46,422,991	#REF!	#REF!		42,842,128	
77	S	3166	Public Safety	Veterans' Affairs Board	2,807,340		2,433,239		3,042,908	#REF!	#REF!		2,429,586	
78	H	1789	Public Safety	Environmental Quality	14,666,022		13,609,916		15,213,535	#REF!	#REF!		13,817,939	
79	H	1756	Public Safety	Marine Resources	2,084,624		1,863,497		1,948,338	#REF!	#REF!		1,913,517	
80				TOTAL PUBLIC SAFETY/HOMELAND SECURITY	80,317,005								77,906,138	
81	S	3146	Administrative	Mississippi Development Authority	24,326,827		21,482,685		27,267,689	#REF!	#REF!		21,401,601	
82	S	3146	Administrative	MDA - MS Space Commerce Initiative	0		21,482,685		27,267,689	#REF!	#REF!		0	
83	S	3146	Administrative	MDA - ITD	0								0	
84	S	3146	Administrative	MDA - MS Technology Alliance	0		21,482,685		27,267,689	#REF!	#REF!		0	
85	S	3183	Administrative	State Aid Roads- Bridge Rehabilitation	19,000,000		20,000,000		0	#REF!	#REF!	*	19,758,079	
86				TOTAL ECONOMIC DEVELOPMENT	43,326,827								41,159,680	
87	S	3138	Administrative	Bank Service Charges & Debt Service	186,863,237		230,716,883		218,677,248	#REF!	#REF!		227,926,123	
88				TOTAL DEBT SERVICE	186,863,237								227,926,123	
89				Legislative									21,722,102	
90				Public Education									1,520,031,904	
91				Higher Education									586,715,633	
92														
93				Total									3,500,623,880	
94														
95				Not inclusive of reappropriations						#REF!				

	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	CUMULATIVE FY 03 GENERAL													
3														
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	
96	OTHER BUDGET CONTINGENCY FUND APPROPRIATIONS:													
97														
98				FY 02 State Tax Commission Deficit (for temporary workers to process tax returns)										
99				FY 02 District Attorneys Deficit (for salaries to offset budget cut)										
100				FY 03 Information Technology Services										
101				FY 02 Corrections (Local Confinement & Medical Services)										
102				FY 02 Medicaid										
103														
104														
105	TOTAL BUDGET CONTINGENCY FUND APPROPRIATIONS													
106														
107	HEALTH CARE EXPENDABLE APPROPRIATIONS:													
108				FY 03 Student Financial Aid										
109				FY 03 General Education										
110				FY 03 Veterans Affairs Board										
111				FY 03 Mental Health										
112				FY 03 Treasurer's Office										
113				FY 03 Health Department										
114				FY 03 Medicaid										
115				FY 02 Medicaid										
116				FY 03 Human Services										
117				FY 03 Board of Nursing										
118				FY 03 Rehabilitation Services										
119	TOTAL HEALTH CARE EXPENDABLE APPROPRIATIONS													
120														
121														
122														
123														
124				Numbers may not add due to rounding										
125				Legislative Exempt by Statute										
126				*Supreme Court % differs										
127														
128														
129														
130														
131														
132														
133														
134														
135														
136														
137														
138														
139				Homestead Exemption corrected 5/22/03										
140				Note: numbers may not add due to rounding										
141				* Supreme Court, Judicial Performance Commission, Wildlife, Corrections and District Attorneys percentages are less										

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		FY 03 Appropriations				Requested			% of
4	Conference		Conference	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid
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			#REF!
9			43,907	25,364		2,142,788		2,187,664	3.3%	70,240			#REF!
10			(13,769)	5,677		473,762		488,935	4.5%	20,850			#REF!
11			434,570	69,777		5,922,977		7,140,055	22.0%	1,286,855			#REF!
12			308,751	354,840		13,302,511		14,783,876	14.2%	1,836,205			#REF!
13			856	0		3,889,418		3,889,418	0.0%	0			#REF!
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			#REF!
16				668,998		6,460,619		11,454,780	97.8%	5,663,159			#REF!
17				0		111,139		112,500	1.2%	1,361			#REF!
18			1,357	0		210,604		277,420	31.7%	66,816			#REF!
19			(3,161)	0		25,488		39,250	54.0%	13,762			#REF!
20			(474)	0		96,935		110,000	13.5%	13,065			#REF!
21			1,362,836	5,000		12,064,057		12,855,286	6.6%	796,229			#REF!
22				0		0		0	0.0%	0			#REF!
23				922,927		76,300,000		80,800,000	7.2%	5,422,927			
24				0		0		0	0.0%	0			#REF!
25			(14,917)	0		1,316,770		1,530,026	16.2%	213,256			#REF!
26			#VALUE!	0		included in agencies		18,000,000				GF portion of potential rate increase	
27				0		0		0					0.000000000%
28				4,336,209		192,118,579		230,235,722	22.7%	42,570,185			#REF!
29			502,696	1,200,000		7,163,330		7,522,840	26.2%	1,559,510			#REF!
30			69,085	156,619		12,973,684		12,985,746	1.3%	168,681			#REF!
31			8,915	0		341,811		605,102	77.0%	263,291			#REF!
32				599,184		24,933,350		27,161,231	11.6%	2,827,065			#REF!
33			(5,592)	0		610,279		779,861	27.8%	169,582			#REF!
34			32,046	0		647,702		846,773	30.7%	199,071			#REF!
35			12,937,820	2,069,066		239,794,309		282,843,706	19.0%	45,118,463			
36				4,024,869		286,464,465		49,901,553	-82.3%	(232,538,043)			#REF!
37			7,630,730	0		140,174,429		157,733,581	12.7%	17,809,152			
38			0	0		9,249,612		15,800,223	70.8%	6,550,611			
39			(73,129,673)	87,226,370		1,430,286,533		1,573,477,023	17.2%	230,416,860			
40			262,695	0		10,463,632		11,225,423	7.3%	761,791			
41			543,294	0		5,847,376		9,044,670	54.7%	3,197,294			
42			495,440	0		10,336,551		12,294,072	18.9%	1,957,521			
43			(15,360)	0		32,400		21,600	-33.3%	(10,800)			
44			(17,352,410)	37,324,825	x	295,151,683		319,896,801	24.1%	77,740,948			
45				0		0		3,620,000	100.0%	3,620,000			New - Not included by LBO
46			(728,610)	0		27,920,933		31,924,565	16.0%	4,403,632			
47			123,456	150,000		3,084,466		2,534,811	-13.6%	(399,655)			
48				0		0		1,091,378	100.0%	1,091,378			
49			60,235,557	5,000,000		130,038,150		163,383,999	30.7%	38,345,849			
50			231,934	55,000		4,343,719		4,656,178	8.6%	367,459			

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		FY 03 Appropriations				Requested			% of
4	Conference		Conference	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid
51			1,012,555	1,538,000		18,832,226		19,564,657	13.1%	2,270,431			
52			1,447,287	1,552,000		20,669,521		21,415,948	12.0%	2,298,427			
53			408,464	255,000		4,891,736		5,237,051	12.9%	600,315			
54			1,003,366	2,300,000		11,664,495		12,968,081	38.5%	3,603,586			
55			(195,677)	0		6,368,903		20,123,272	216.0%	13,754,369			
56			(6,024,791)	10,325,781	x	122,650,407		170,125,854	51.5%	57,801,228			
57				145,726,976		2,252,006,772		2,556,139,187	21.4%	450,509,391			0.0000000000%
58													
59			(11,613,501)	0		44,501,556		30,465,608	0.4%	114,052			
60			51,369,406	0		213,920,270		263,006,401	39.2%	74,038,682			
61			91,883,836	3,017,795		381,774,552		425,000,000	72.2%	178,173,243			
62			961,862	219,172		75,148,861		97,255,335	30.2%	22,575,646			
63			(4,280,003)	14,028	x	13,831,518		8,239,833	11.5%	850,221			#REF!
64				3,250,995		729,176,757		718,472,009	31.1%	170,256,676			0.0000000000%
65			83,877	275,847		7,817,670		8,300,601	10.1%	758,778			#REF!
66			4,813	0		1,224,059		1,292,392	5.6%	68,333			#REF!
67			337,086	0		1,117,741		0	-100.0%	(1,117,741)	Merged with MSU Vet		#REF!
68			6,243	0		209,010		215,010	2.9%	6,000			#REF!
69			884,461	224,337		19,094,933		23,974,706	27.0%	5,104,110			#REF!
70			1,972	8,475		726,923		944,581	31.5%	226,133			#REF!
71								1,883,765	100.0%	226,133	New		#REF!
72				508,659		30,190,336		36,611,055	23.3%	6,929,378			#REF!
73			(1,956,699)	1,323,390		3,993,868		3,425,935	28.3%	755,457			
74			(225,795)	531,399		5,227,369		6,336,937	34.9%	1,640,967			#REF!
75			159,561	113,424		9,649,944		16,087,246	68.7%	6,550,726			
76			(3,580,863)	507,193		43,349,321		58,545,586	36.7%	15,703,458			
77			(613,322)	121,289		3,250,875		3,902,926	60.6%	1,473,340			#REF!
78			(1,395,596)	0		13,817,939		18,462,178	33.6%	4,644,239			
79			(34,821)	0		1,913,517		3,023,179	58.0%	1,109,662			#REF!
80				2,596,695		81,202,833		109,783,987	40.9%	31,877,849			#REF!
81			(5,866,088)	1,928,406		23,330,007		29,654,577	38.6%	8,252,976			
82				0		0		1,250,000	#DIV/0!	1,250,000			#REF!
83				0		0		0	0.0%	0	See MS Tech Alliance		#REF!
84				0		0		3,328,254	#DIV/0!	3,328,254			#REF!
85			19,758,079	241,921		20,000,000		35,400,000	79.2%	15,641,921			#REF!
86				2,170,327		43,330,007		34,232,831					#REF!
87			9,248,875	2,790,276		230,716,399		270,981,906	18.9%	43,055,783	LBO = 347,451,906 (100% GF)		
88				2,790,276	0	230,716,399	0	270,981,906	0	43,055,783	LBO = 347,451,906 (100% GF)	0	
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90													
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95													

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
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2													
3				FY 03		FY 03 Appropriations				Requested			% of
4	Conference		Conference	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid
96													
97													
98				250,000									
99				602,852									
100				1,000,000									
101				15,100,000									
102				29,500,000									
103				46,452,852									
104													
105				#REF!									
106													
107													
108						400,000							
109						250,000							
110						700,000							
111						24,952,551							
112						116,833							
113						14,150,000							
114						131,930,000							
115						108,270,642							
116						250,000							
117						100,000							
118						6,427,878							
119						287,547,904							
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	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1			General Funds														
2																	
3	RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change										
4	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		% 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	517,606	0.0%	0	0	517,606	0.0%	0.0%										
9	1,812,460	-14.4%	(304,964)	0	1,812,460	-14.4%	-15.4%										
10	400,669	-14.4%	(67,416)	0	400,669	-14.4%	-15.4%										
11	5,010,187	-14.4%	(843,013)	0	5,010,187	-14.4%	-15.4%										
12	11,082,869	-14.4%	(1,864,802)	0	11,082,869	-14.4%	-16.7%										
13	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	599,052	2.7%	16,030	0	599,052	2.7%	-14.4%										
16	5,007,477	-13.5%	(784,144)	0	5,007,477	-13.5%	-22.5%										
17	95,132	-14.4%	(16,007)	0	95,132	-14.4%	-14.4%										
18	180,272	-14.4%	(30,332)	0	180,272	-14.4%	-14.4%										
19	25,817	1.3%	329	0	25,817	1.3%	1.3%										
20	102,974	6.2%	6,039	0	102,974	6.2%	6.2%										
21	10,322,239	-14.4%	(1,736,818)	0	10,322,239	-14.4%	-14.4%										
22	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	0	0.0%	0	0	0	0.0%	0.0%										
25	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	0.0%	0	0	0	0.0%	0.0%										
28	167,337,041	-10.8%	(20,328,496)	0	167,337,041	-10.8%	-12.9%										
29	5,997,822	0.6%	34,492	0	5,997,822	0.6%	-16.3%										
30	12,145,128	-5.2%	(671,937)	0	12,145,128	-5.2%	-6.4%										
31	341,811	0.0%	0	0	341,811	0.0%	0.0%										
32	21,002,027	-13.7%	(3,332,139)	0	21,002,027	-13.7%	-15.8%										
33	571,221	-6.4%	(39,058)	0	571,221	-6.4%	-6.4%										
34	606,249	-6.4%	(41,453)	0	606,249	-6.4%	-6.4%										
35	224,530,046	-5.6%	(13,195,197)	0	224,530,046	-5.6%	-6.4%										
36	265,194,304	-6.1%	(17,245,292)	0	265,194,304	-6.1%	-7.4%										
37	140,676,969	0.5%	752,540	0	140,676,969	0.5%	0.4%										
38	15,434,968	66.9%	6,185,356	0	15,434,968	66.9%	66.9%										
39	1,572,936,592	17.1%	229,876,429	0	1,572,936,592	17.1%	10.0%										
40	10,533,312	0.7%	69,680	0	10,533,312	0.7%	0.7%										
41	5,810,264	-0.6%	(37,112)	0	5,810,264	-0.6%	-0.6%										
42	11,047,561	6.9%	711,010	0	11,047,561	6.9%	6.9%										
43	21,101	-34.9%	(11,299)	0	21,101	-34.9%	-34.9%										
44	311,084,278	20.7%	53,257,420	15,000,000	326,084,278	26.5%	10.5%										
45	0	0.0%	0	0	0	0.0%	0.0%										
46	29,232,797	6.2%	1,711,864	0	29,232,797	6.2%	4.7%										
47	2,934,466	0.0%	0	0	2,934,466	0.0%	-4.9%										
48	0	0.0%	0	0	0	0.0%	0.0%										
49	125,346,310	0.2%	308,160	0	125,346,310	0.2%	-3.6%										
50	4,548,541	6.1%	259,822	0	4,548,541	6.1%	4.7%										

	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1			General Funds														
2																	
3	RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change										
4	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		% Inc/(Dec)	\$ Inc/(Dec)	FUNDS	General, BCF, HCEF	04 Total/03 GF	04 Total/03 Total										
51	17,071,609	-1.3%	(222,617)	0	17,071,609	-1.3%	-9.3%										
52	19,062,824	-0.3%	(54,697)	0	19,062,824	-0.3%	-7.8%										
53	4,865,986	4.9%	229,250	0	4,865,986	4.9%	-0.5%										
54	10,159,021	8.5%	794,526	0	10,159,021	8.5%	-12.9%										
55	6,386,997	0.3%	18,094	0	6,386,997	0.3%	0.3%										
56	128,151,848	14.1%	15,827,222	5,000,000	133,151,848	18.5%	8.6%										
57	2,415,305,444	14.7%	309,675,648	20,000,000	2,435,305,444	15.7%	8.1%										
58																	
59	0	-100.0%	(30,351,556)	40,704,316	40,704,316	34.1%	-8.5%										
60	58,316,034	-69.1%	(130,651,685)	115,410,309	173,726,343	-8.1%	-18.8%										
61	123,655,636	-49.9%	(123,171,121)	271,179,540	394,835,176	60.0%	3.4%										
62	85,535,085	14.5%	10,855,396	4,000,000	89,535,085	19.9%	19.1%										
63	7,766,270	5.1%	376,658	5,877,305	13,643,575	84.6%	-1.4%										
64	275,273,025	-49.8%	(272,942,308)	437,171,470	712,444,495	30.0%	-2.3%										
65	7,345,350	-2.6%	(196,473)	0	7,345,350	-2.6%	-6.0%										
66	1,162,856	-5.0%	(61,203)	0	1,162,856	-5.0%	-5.0%										
67	1,061,854	-5.0%	(55,887)	0	1,061,854	-5.0%	-5.0%										
68	198,560	-5.0%	(10,450)	0	198,560	-5.0%	-5.0%										
69	16,655,949	-11.7%	(2,214,647)	0	16,655,949	-11.7%	-12.8%										
70	690,577	-3.9%	(27,871)	0	690,577	-3.9%	-5.0%										
71	0	0.0%	0	0	0	0.0%	0.0%										
72	27,115,146	-8.6%	(2,566,531)	0	27,115,146	-8.6%	-10.2%										
73	3,516,230	31.7%	845,752	5,000,000	8,516,230	218.9%	113.2%										
74	4,183,352	-10.9%	(512,618)	5,000,000	9,183,352	95.6%	75.7%										
75	10,031,323	5.2%	494,803	0	10,031,323	5.2%	4.0%										
76	38,125,567	-11.0%	(4,716,561)	5,000,000	43,125,567	0.7%	-0.5%										
77	3,251,338	33.8%	821,752	0	3,251,338	33.8%	0.0%										
78	12,326,282	-10.8%	(1,491,657)	0	12,326,282	-10.8%	-10.8%										
79	1,688,405	-11.8%	(225,112)	0	1,688,405	-11.8%	-11.8%										
80	73,122,497	-6.1%	(4,783,641)	15,000,000	88,122,497	13.1%	8.5%										
81	25,418,672	18.8%	4,017,071	0	25,418,672	18.8%	9.0%										
82	0	#DIV/0!	0	0	0	#DIV/0!	0.0%										
83	0	0.0%	0	0	0	0.0%	0.0%										
84	0	#DIV/0!	0	0	0	#DIV/0!	0.0%										
85	0	-100.0%	(19,758,079)	20,000,000	20,000,000	1.2%	0.0%										
86	25,418,672			20,000,000	45,418,672		4.8%										
87	209,807,886	-7.9%	(18,118,237)	0	209,807,886	-7.9%	-9.1%										
88	209,807,886	(0)	(18,118,237)	0	209,807,886	(0)	-9.1%										
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	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1			General Funds														
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3	RECOMMENDED	Recommended	Recommended	RECOMMENDED	RECOMMENDED	% Change	% Change										
4	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		% Inc/(Dec)	\$ Inc/(Dec)	FUNDS	General, BCF, HCEF	04 Total/03 GF	04 Total/03 Total										
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	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
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2										
3		November, 2002					December, 2002	February, 2003	FY 03	FY 03
4		.8% General Fund		2% General Fund		5% General Fund	.8% General Fund	2.4% General Fund	Cumulative GF	Net General Funds
5		Budget Revision		Budget Revision		Budget Revision	Budget Revision	Budget Revision	Budget Revisions	
6										
7	Exempt by Statute	0	Exempt by Statute	0			0	0	0	
8		(4,141)		(10,352)		(25,880)	(4,141)	(12,423)	(20,704)	496,902
9		(16,939)		(42,348)		(105,871)	(16,939)	(50,818)	(84,696)	2,032,728
10		(3,745)		(9,362)		(23,404)	(3,745)	(11,234)	(18,724)	449,361
11		(46,826)		(117,064)		(292,660)	(46,826)	(140,477)	(234,129)	5,619,071
12		(103,581)		(258,953)		(647,384)	(103,581)	(310,744)	(517,906)	12,429,765
13		(31,115)		(77,788)		(194,471)	(31,115)	(93,346)	(155,576)	3,733,842
14		(356,627)		(891,566)		(2,228,916)	(356,627)	(1,069,880)	(1,783,134)	42,795,188
15		(4,664)		(11,660)		(29,151)	(4,664)	(13,993)	(23,321)	559,701
16		(46,333)		(115,832)		(289,581)	(46,333)	(138,999)	(231,665)	5,559,956
17		(889)		(2,223)		(5,557)	(889)	(2,667)	(4,445)	106,694
18		(1,685)		(4,212)		(10,530)	(1,685)	(5,054)	(8,424)	202,180
19		(204)		(510)		(1,274)	(204)	(612)	(1,020)	24,468
20		(775)		(1,939)		(4,847)	(775)	(2,326)	(3,876)	93,059
21		(96,472)		(241,181)		(602,953)	(96,472)	(144,709)	(337,653)	11,721,404
22		0		0		0	0	0	0	0
23		(603,017)		(1,507,541)		(3,768,854)	(603,017)	(1,809,050)	(3,015,084)	72,361,989
24		0		0		0	0	0	0	0
25		(10,534)		(26,335)		(65,839)	(10,534)	(31,602)	(52,670)	1,264,100
26						#VALUE!		0	0	#VALUE!
27		0		0		0	0	0	0	0
28		(1,327,547)		(3,318,869)		(9,383,277)	(1,327,547)	(3,837,934)	(6,493,029)	181,172,508
29		(47,707)		(119,267)		(298,167)	(47,707)	(143,120)	(238,534)	5,724,796
30		(102,537)		(256,341)		(640,853)	(102,537)	0	(205,074)	12,611,991
31		(2,734)		(6,836)		(17,091)	(2,734)	0	(5,468)	336,343
32		(72,743)		(486,683)		(1,216,708)	0	0	(72,743)	24,261,423
33		(4,882)		(12,206)		(30,514)	(4,882)	(14,647)	(24,411)	585,868
34		(5,182)		(12,954)		(32,385)	(5,182)	(15,545)	(25,909)	621,793
35		(1,901,802)		(4,754,505)		(11,886,262)	(1,901,802)	0	(3,803,604)	233,921,639
36		(2,137,586)		(5,648,792)		(14,121,980)	(2,064,843)	(173,311)	(4,375,741)	278,063,855
37		0		0		(6,996,221)	0	0	0	139,924,429
38		0		0		(462,481)	0	0	0	9,249,612
39		0		0		(67,153,008)	0	0	0	1,343,060,163
40		0		0		(523,182)	0	0	0	10,463,632
41		0		0		(292,369)	0	0	0	5,847,376
42		0		0		(516,828)	0	0	0	10,336,551
43		0		0		(1,620)	0	0	0	32,400
44		0		0		(12,891,343)	0	0	0	257,826,858
45		0		0		0	0	0	0	0
46		0		0		(1,376,047)	0	0	0	27,520,933
47		0		0		(146,723)	0	0	0	2,934,466
48		0		0		0	0	0	0	0
49		0		0		(6,251,908)	0	0	0	125,038,150
50		0		0		(214,436)	0	0	0	4,288,719

	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1										
2										
3		November, 2002					December, 2002	February, 2003	FY 03	FY 03
4		.8% General Fund		2% General Fund		5% General Fund	.8% General Fund	2.4% General Fund	Cumulative GF	Net General Funds
5		Budget Revision		Budget Revision		Budget Revision	Budget Revision	Budget Revision	Budget Revisions	
51		0		0		(864,711)	0	0	0	17,294,226
52		0		0		(955,876)	0	0	0	19,117,521
53		0		0		(231,837)	0	0	0	4,636,736
54		0		0		(468,225)	0	0	0	9,364,495
55		0		0		(318,445)	0	0	0	6,368,903
56		0		0		(5,616,231)	0	0	0	112,324,626
57		0		0		(105,281,490)	0	0	0	2,105,629,796
58						0				#VALUE!
59		(242,812)		(607,031)		(1,517,578)	(242,812)	(728,437)	(1,214,061)	29,137,495
60		(1,511,742)		(3,779,354)		(9,448,386)	(1,511,742)	(4,535,225)	(7,558,709)	181,409,010
61		(1,974,614)		(4,936,535)		(12,341,338)	(1,974,614)	(5,923,842)	(9,873,070)	236,953,687
62		(597,438)		(1,493,594)		(3,733,984)	(597,438)	(1,792,313)	(2,987,189)	71,692,500
63		(59,117)		(147,792)		(369,481)	(59,117)	(177,351)	(295,585)	7,094,027
64		(4,385,723)		(10,964,307)		(27,410,767)	(4,385,723)	(13,157,168)	(21,928,613)	526,286,720
65		(60,335)		(150,836)		(377,091)	(60,335)	(181,004)	(301,674)	7,240,149
66		(9,792)		(24,481)		(61,203)	(9,792)	(29,377)	(48,961)	1,175,098
67		0		0		(55,887)	0	0	0	1,117,741
68		(1,672)		(4,180)		(10,451)	(1,672)	(5,016)	(8,360)	200,650
69		(150,965)		(377,412)		(943,530)	(150,965)	(452,894)	(754,824)	18,115,772
70		(5,748)		(14,369)		(35,922)	(5,748)	(17,243)	(28,739)	689,709
71		0		0		0	0	0	0	0
72		(228,511)		(571,279)		(1,484,084)	(228,511)	(685,534)	(1,142,558)	28,539,119
73		(21,364)		(53,410)		(133,524)	(21,364)	(64,091)	(106,819)	2,563,659
74		(37,568)		(93,919)		(234,799)	(37,568)	(112,703)	(187,839)	4,508,131
75		(76,292)		(190,730)		(476,826)	(76,292)	(228,876)	(381,460)	9,155,060
76		(342,737)		(856,843)		(2,142,106)	(342,737)	(1,028,211)	(1,713,685)	41,128,443
77		(19,437)		(48,592)		(121,479)	(19,437)	(58,310)	(97,184)	2,332,402
78		(110,544)		(276,359)		(690,897)	(110,544)	(331,631)	(552,719)	13,265,220
79		(15,308)		(38,270)		(95,676)	(15,308)	(45,924)	(76,540)	1,836,977
80		(623,249)		(1,558,123)		(3,895,307)	(623,249)	(1,869,747)	(3,116,246)	74,789,892
81		(171,213)		(428,032)		(1,070,080)	(171,213)	(513,638)	(856,064)	20,545,537
82		0		0		0	0	0	0	0
83		0		0		0	0	0	0	0
84		0		0		0	0	0	0	0
85		(158,065)		(395,162)		(987,904)	(158,065)	(474,194)	(790,324)	18,967,755
86		(329,277)		(823,194)		(2,057,984)	(329,277)	(987,832)	(1,646,388)	39,513,292
87		(1,823,409)		(4,558,522)		(11,396,306)	(1,823,409)	(5,470,227)	(9,117,045)	218,809,078
88		(1,823,409)		(4,558,522)		(11,396,306)	(1,823,409)	(5,470,227)	(9,117,045)	218,809,078
89									0	21,722,102
90									0	1,520,031,904
91									0	586,715,633
92										
93									(47,819,622)	3,452,804,258
94										
95										

	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1										
2										
3		November, 2002					December, 2002	February, 2003	FY 03	FY 03
4		.8% General Fund		2% General Fund		5% General Fund	.8% General Fund	2.4% General Fund	Cumulative GF	Net General Funds
5		Budget Revision		Budget Revision		Budget Revision	Budget Revision	Budget Revision	Budget Revisions	
96										
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