

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>Fiscal Year 2004 General Fund Budget Requests (VERIFIED 9/30/02)</b>													
2	<b>HYPOTHETICAL RECOMMENDATION "E" - K-12/MAEP Budget Contingency Funds @ \$57,226,370 ( net of Oil &amp; Gas Severance \$30 Million) IS NOT REPLACED)</b>													
3	<b>Based upon 2.65% FY 03 &amp; 2.0% FY 04 Revenue Growth Rates with \$57 Million (rounded) subtracted from MAEP; 10M earnings from Trust</b>													
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	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
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														
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	
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!			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
4					FY 02 General Funds		General Funds		<b>General Funds</b>	House	House		FY 03 General Funds	
5	Bill	Number	Category	Appropriation Unit	Net of Cuts		FY 03 LBR		<b>FY 03 GBR</b>	ovr(undr) LBR	ovr(undr) GBR		Appropriated	
6														
100				<b>OTHER BUDGET CONTINGENCY FUND APPROPRIATIONS:</b>										
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				<b>TOTAL BUDGET CONTINGENCY FUND APPROPRIATIONS</b>										
110														
111				<b>HEALTH CARE EXPENDABLE APPROPRIATIONS:</b>										
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				<b>FY 02</b> Medicaid										
120				FY 03 Human Services										
121				FY 03 Board of Nursing										
122				FY 03 Rehabilitation Services										
123				<b>TOTAL HEALTH CARE EXPENDABLE APPROPRIATIONS</b>										
124														
125														
126					3391256076								0	
127					211,190,064									
128														
129														
130														
131														
132														
133														
134														
135														
136														
137														
138														
139														
140														

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1													
2													
3				FY 03		FY 03	<b>FY 03 APPROPRIATIONS</b>				Requested		
4	Conference		Conference	<b>Budget Cont. Funds</b>		<b>Health Care Expendable</b>	<b>GENERAL, BUDGET</b>		<b>FY 04 General Funds</b>	<b>FY04/FY03</b>	<b>FY04/FY03</b>		
5	ovr(undr) LBR		ovr(undr) GBR	<b>Appropriated</b>		<b>Fund Appropriations</b>	<b>CONTINGENCY &amp; HEALTH CARE</b>		<b>Requested</b>	<b>% Inc/(Dec)</b>	<b>\$ Inc/(Dec)</b>		
6													
7			1,990,768	0		0	21,722,102		21,864,275	0.7%	142,173		
8			3,398	0		0	517,606		559,449	8.1%	41,843		
9			43,907	25,364		0	2,142,788		2,187,664	3.3%	70,240		
10			(13,769)	5,677		0	473,762		488,935	4.5%	20,850		
11			434,570	69,777		0	5,922,977		7,140,055	22.0%	1,286,855		
12			308,751	354,840		0	13,302,511		14,783,876	14.2%	1,836,205		
13			856	0		0	3,889,418		3,889,418	0.0%	0		
14				2,283,626		0	46,861,948		53,492,788	20.0%	8,914,466		
15			(173,264)	0		116,833	699,855		650,000	11.5%	66,978		
16				668,998		0	6,460,619		11,454,780	97.8%	5,663,159		
17				0		0	111,139		112,500	1.2%	1,361		
18			1,357	0		0	210,604		277,420	31.7%	66,816		
19			(3,161)	0		0	25,488		39,250	54.0%	13,762		
20			(474)	0		0	96,935		110,000	13.5%	13,065		
21			1,362,836	5,000		0	12,064,057		12,855,286	6.6%	796,229		
22				0		0	0		0	0.0%	0		
23				922,927		0	76,300,000		80,800,000	7.2%	5,422,927		
24				0		0	0		0	0.0%	0		
25			(14,917)	0		0	1,316,770		1,530,026	16.2%	213,256		
26			#VALUE!	0		0	0		18,000,000			GF portion of potential rate increase	
27			19,758,079	241,921		0	20,000,000		35,400,000	79.2%	15,641,921		
28				0		0	0		0				
29				<b>4,578,130</b>		<b>116,833</b>	<b>212,118,579</b>		<b>265,635,722</b>	<b>28.1%</b>	<b>58,212,106</b>		
30													
31			502,696	1,200,000		0	7,163,330		7,522,840	26.2%	1,559,510		
32			69,085	156,619		0	12,973,684		12,985,746	1.3%	168,681		
33			8,915	0		0	341,811		605,102	77.0%	263,291		
34				599,184		0	24,933,350		27,161,231	11.6%	2,827,065		
35			(5,592)	0		0	610,279		779,861	27.8%	169,582		
36			32,046	0		0	647,702		846,773	30.7%	199,071		
37				<b>1,955,803</b>		<b>0</b>	<b>46,670,156</b>		<b>49,901,553</b>	<b>11.6%</b>	<b>5,187,200</b>		
38													
39			7,630,730	0		250,000	140,174,429		157,733,581	12.7%	17,809,152		
40			0	0		0	9,249,612		15,800,223	70.8%	6,550,611		
41			(73,129,673)	87,226,370		0	1,430,286,533		1,573,477,023	17.2%	230,416,860		
42			262,695	0		0	10,463,632		11,225,423	7.3%	761,791		
43			543,294	0		0	5,847,376		9,044,670	54.7%	3,197,294		
44			495,440	0		0	10,336,551		12,294,072	18.9%	1,957,521		
45			(15,360)	0		0	32,400		21,600	-33.3%	(10,800)		
46			(17,352,410)	37,324,825	x	0	295,151,683		319,896,801	24.1%	77,740,948		
47						0	0		3,620,000	100.0%	3,620,000	New - Not included by LBO	
48			(728,610)	0		400,000	27,920,933		31,924,565	16.0%	4,403,632		
49			123,456	150,000		0	3,084,466		2,534,811	-13.6%	(399,655)		
50						0	0		1,091,378	100.0%	1,091,378		

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
4	Conference		Conference	Budget Cont. Funds		Health Care Expendable	GENERAL, BUDGET		FY 04 General Funds	FY04/FY03	FY04/FY03		
5	ovr(undr) LBR		ovr(undr) GBR	Appropriated		Fund Appropriations	CONTINGENCY & HEALTH CARE		Requested	% Inc/(Dec)	\$ Inc/(Dec)		
6													
51			60,235,557	5,000,000		0	130,038,150		163,383,999	30.7%	38,345,849		
52			231,934	55,000		0	4,343,719		4,656,178	8.6%	367,459		
53			1,012,555	1,538,000		0	18,832,226		19,564,657	13.1%	2,270,431		
54			1,447,287	1,552,000		0	20,669,521		21,415,948	12.0%	2,298,427		
55			408,464	255,000		0	4,891,736		5,237,051	12.9%	600,315		
56			1,003,366	2,300,000		0	11,664,495		12,968,081	38.5%	3,603,586		
57			(195,677)	0		0	6,368,903		20,123,272	216.0%	13,754,369		
58			(6,024,791)	10,325,781	x	0	122,650,407		170,125,854	51.5%	57,801,228		
59				145,726,976		650,000	2,252,006,772		2,556,139,187	21.4%	450,509,391		
60													
61			(11,613,501)	0		14,150,000	44,501,556		30,465,608	0.4%	114,052		
62			51,369,406	0		24,952,551	213,920,270		263,006,401	39.2%	74,038,682		
63			91,883,836	3,017,795		131,930,000	381,774,552		425,000,000	72.2%	178,173,243		
64				3,017,795		171,032,551	640,196,378		718,472,009	54.1%	252,325,977		
65													
66			83,877	275,847		0	7,817,670		8,300,601	10.1%	758,778		
67			4,813	0		0	1,224,059		1,292,392	5.6%	68,333		
68			337,086	0		0	1,117,741		0	-100.0%	(1,117,741)	Merged with MSU Vet	
69			6,243	0		0	209,010		215,010	2.9%	6,000		
70			884,461	224,337		0	19,094,933		23,974,706	27.0%	5,104,110		
71			1,972	8,475		0	726,923		944,581	31.5%	226,133		
72				0		0	0		1,883,765	100.0%	226,133	New	
73				508,659		0	30,190,336		36,611,055	23.3%	6,929,378		
74													
75			961,862	219,172		250,000	75,148,861		97,255,335	30.2%	22,575,646		
76			(4,280,003)	14,028	x	6,427,878	13,831,518		8,239,833	11.5%	850,221		
77				233,200		6,677,878	88,980,379		105,495,168	28.5%	23,425,867		
78													
79			(1,956,699)	1,323,390		0	3,993,868		3,425,935	28.3%	755,457		
80			(225,795)	531,399		0	5,227,369		6,336,937	34.9%	1,640,967		
81			159,561	113,424		0	9,649,944		16,087,246	68.7%	6,550,726		
82			(3,580,863)	507,193		0	43,349,321		58,545,586	36.7%	15,703,458		
83			(613,322)	121,289		700,000	3,250,875		3,902,926	60.6%	1,473,340		
84			(1,395,596)	0		0	13,817,939		18,462,178	33.6%	4,644,239		
85			(34,821)	0		0	1,913,517		3,023,179	58.0%	1,109,662		
86			12,937,820	2,069,066		0	239,794,309		282,843,706	19.0%	45,118,463		
87				4,665,761		700,000	320,997,142		392,627,693	24.4%	76,996,312		
88													
89			(8,434,638)	1,928,406		0	20,761,457		29,654,577	57.5%	10,821,526		
90			(26,032,809)	0		0	1,234,880		1,250,000	1.2%	15,120		
91				0		0	0		0	0.0%	0	See MS Tech Alliance	
92			(25,934,019)	0		0	1,333,670		3,328,254	149.6%	1,994,584		
93				1,928,406		0	23,330,007		34,232,831				
94													
95			9,248,875	2,790,276		0	230,716,399		270,981,906	18.9%	43,055,783	LBO = 347,451,906 (100% GF)	
96				2,790,276		0	230,716,399						
97													
98	0		#VALUE!	165,405,006	0	179,177,262	3,845,206,148		4,159,115,218	18.8%	873,586,231		
99													

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
4	Conference		Conference	<b>Budget Cont. Funds</b>		<b>Health Care Expendable</b>	<b>GENERAL, BUDGET</b>		<b>FY 04 General Funds</b>	<b>FY04/FY03</b>	<b>FY04/FY03</b>		
5	ovr(undr) LBR		ovr(undr) GBR	<b>Appropriated</b>		<b>Fund Appropriations</b>	<b>CONTINGENCY &amp; HEALTH CARE</b>		<b>Requested</b>	<b>% Inc/(Dec)</b>	<b>\$ Inc/(Dec)</b>		
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				<b>211,857,858</b>									
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								<b>287,547,904</b>					
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													
140													

	AB	AC	AD	AE	AF	AG	AH	AI
1				General Funds				
2								
3	% of		Recommended	Recommended	Prorata %of	RECOMPUTED	RECOMPUTED HYPO E	Recomputed Hypo E
4	<b>FY 03 GF Appropriations</b>	<b>FY 04 GENERAL FUNDS</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>	<b>Category</b>	<b>GENERAL FUNDS</b>	<b>GENERAL FUNDS</b>	<b>FY 04 GENERAL FUNDS</b>
5	Excluding Education & Medicaid	<b>RECOMMENDED</b>	% Inc/(Dec)	\$ Inc/(Dec)		<b>RECOMMENDATION</b>	<b>RECOMMENDATION</b>	<b>vs FY 03 GF/BCF/HCEF</b>
6								
7		19,045,804	-12.3%	(2,676,298)	9.79080%	18,308,788	18,034,404	-17.0%
8	0.3252532384%	467,905	-9.6%	(49,701)	0.24053%	449,798	443,057	-14.4%
9	1.3305468117%	1,914,106	-9.6%	(203,318)	0.98398%	1,840,035	1,812,460	-15.4%
10	0.2941352343%	423,139	-9.6%	(44,946)	0.21752%	406,765	400,669	-15.4%
11	3.6780335910%	5,291,166	-9.6%	(562,034)	2.72001%	5,086,414	5,010,187	-15.4%
12	8.1360570052%	11,704,415	-9.6%	(1,243,256)	6.01684%	11,251,489	11,082,869	-16.7%
13	2.4440323333%	3,515,950	-9.6%	(373,468)	1.80743%	3,379,893	3,329,241	-14.4%
14		38,152,787	-14.4%	(6,425,535)	19.61304%	37,459,132	36,897,752	-21.3%
15	0.3663593419%	527,039	-9.6%	(55,983)	0.27093%	506,644	499,052	-28.7%
16	3.6393385813%	5,235,500	-9.6%	(556,121)	2.69139%	5,032,902	4,957,477	-23.3%
17	0.0698375205%	100,467	-9.6%	(10,672)	0.05165%	96,579	95,132	-14.4%
18	0.1323393334%	190,381	-9.6%	(20,223)	0.09787%	183,014	180,272	-14.4%
19	0.0160161485%	23,041	-9.6%	(2,447)	0.01184%	22,149	21,817	-14.4%
20	0.0609120116%	87,627	-9.6%	(9,308)	0.04505%	84,236	82,974	-14.4%
21	7.5776697741%	10,901,127	-9.6%	(1,157,930)	5.60390%	10,479,286	10,322,239	-14.4%
22	0.0000000000%	0	0.0%	0	0.00000%	0	0	0.0%
23		67,895,977	-9.9%	(7,481,096)	34.90300%	65,268,605	64,290,460	-15.7%
24	0.0000000000%	0	0.0%	0	0.00000%	0	0	0.0%
25	0.8274318820%	1,190,332	-9.6%	(126,438)	0.61191%	1,144,269	1,127,121	-14.4%
26		10,000,000	0.0%	0	5.14066%	18,000,000	17,730,244	100.0%
27	12.4155809224%	17,860,877	-9.6%	(1,897,202)	9.18167%	0	0	-100.0%
28	0.0000000000%	0	0.0%	0	0.00000%	0	0	0.0%
29	<b>41.3135437297%</b>	<b>194,527,641</b>	<b>-6.2%</b>	<b>(12,895,975)</b>	100.00000%	<b>179,000,000</b>	<b>176,317,425</b>	<b>-16.9%</b>
30								
31	3.7472370761%	5,390,722	-9.6%	(572,608)	13.33650%	4,667,775	4,597,822	-35.8%
32	8.0539868120%	11,586,350	-9.6%	(1,230,715)	28.66432%	10,032,512	9,882,160	-23.8%
33	0.2147871830%	308,990	-9.6%	(32,821)	0.76443%	267,551	263,542	-22.9%
34	15.2911022956%	21,997,561	-9.6%	(2,336,605)	54.42138%	19,047,481	18,762,027	-24.8%
35	0.3834870946%	551,679	-9.6%	(58,600)	1.36484%	477,694	470,535	-22.9%
36	0.4070029579%	585,509	-9.6%	(62,193)	1.44853%	506,986	499,388	-22.9%
37	<b>28.0976034192%</b>	<b>40,420,810</b>	<b>-9.6%</b>	<b>(4,293,543)</b>	100.00000%	<b>35,000,000</b>	<b>34,475,474</b>	<b>-26.1%</b>
38								
39		144,005,964	2.9%	4,081,535	5.94335%	142,817,294	140,676,969	0.4%
40		15,800,223	70.8%	6,550,611	0.65210%	15,669,803	15,434,968	66.9%
41		1,533,305,553	14.2%	190,245,390	63.28190%	1,463,649,174	1,442,519,732	0.9%
42		10,782,573	3.0%	318,941	0.44501%	10,693,570	10,533,312	0.7%
43		8,097,453	38.5%	2,250,077	0.33419%	8,030,614	7,910,264	35.3%
44		11,308,992	9.4%	972,441	0.46674%	11,215,644	11,047,561	6.9%
45		21,600	-33.3%	(10,800)	0.00089%	21,422	21,101	-34.9%
46		321,516,801	24.7%	63,689,943	13.26950%	318,862,902	314,084,278	6.4%
47		above	0.0%	0	0.00000%	0	0	0.0%
48		29,924,565	8.7%	2,403,632	1.23503%	29,677,558	29,232,797	4.7%
49		3,502,263	19.3%	567,797	0.14454%	3,473,354	3,421,301	10.9%
50		above	0.0%	0	0.00000%	0	0	0.0%

	AB	AC	AD	AE	AF	AG	AH	AI
4	FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	Category	GENERAL FUNDS	GENERAL FUNDS	FY 04 GENERAL FUNDS
5	Excluding Education & Medicaid	RECOMMENDED	% Inc/(Dec)	\$ Inc/(Dec)		RECOMMENDATION	RECOMMENDATION	vs FY 03 GF/BCF/HCEF
6								
51		143,667,480	14.9%	18,629,330	5.92938%	142,481,604	140,346,310	7.9%
52		4,656,178	8.6%	367,459	0.19217%	4,617,744	4,548,541	4.7%
53		19,564,657	13.1%	2,270,431	0.80746%	19,403,164	19,112,380	1.5%
54		21,415,948	12.0%	2,298,427	0.88387%	21,239,174	20,920,874	1.2%
55		5,237,051	12.9%	600,315	0.21614%	5,193,823	5,115,986	4.6%
56		10,399,425	11.1%	1,034,930	0.42920%	10,313,585	10,159,021	-12.9%
57		7,868,903	23.6%	1,500,000	0.32476%	7,803,951	7,686,997	20.7%
58		131,901,012	17.4%	19,576,386	5.44376%	130,812,260	128,851,848	5.1%
59	0.0000000000%	<b>2,422,976,641</b>	<b>15.1%</b>	<b>317,346,845</b>	100.00000%	<b>2,345,976,641</b>	<b>2,311,624,241</b>	<b>2.6%</b>
60								
61		0	-100.0%	(30,351,556)	0.00000%	0	0	-100.0%
62		59,848,580	-68.3%	(129,119,139)	44.38206%	131,408,070	129,438,729	-39.5%
63		75,000,000	-69.6%	(171,826,757)	55.61794%	202,991,930	199,949,801	-47.6%
64	<b>0.0000000000%</b>	<b>134,848,580</b>	<b>-71.1%</b>	<b>(331,297,452)</b>	100.00000%	<b>334,400,000</b>	<b>329,388,530</b>	<b>-48.5%</b>
65								
66	4.7391304468%	6,817,645	-9.6%	(724,178)	25.40902%	6,352,255	6,257,057	-20.0%
67	0.7691741474%	1,106,523	-9.6%	(117,536)	4.12395%	1,030,989	1,015,538	-17.0%
68	0.7023660466%	1,010,414	-9.6%	(107,327)	3.76576%	941,440	927,331	-17.0%
69	0.1313376958%	188,941	-9.6%	(20,069)	0.70417%	176,043	173,405	-17.0%
70	11.8579043890%	17,058,612	-9.6%	(1,811,984)	63.57658%	15,894,146	15,655,949	-18.0%
71	0.4514583266%	649,461	-9.6%	(68,987)	2.42051%	605,128	596,059	-18.0%
72	0.0000000000%	0	0.0%	0	0.00000%	0	0	0.0%
73	<b>18.6513710522%</b>	<b>26,831,595</b>	<b>-9.6%</b>	<b>(2,850,082)</b>	100.00000%	<b>25,000,000</b>	<b>24,625,339</b>	<b>-18.4%</b>
74								
75		93,528,128	25.2%	18,848,439	93.33383%	93,333,828	91,935,085	22.3%
76	4.6434841045%	6,680,050	-9.6%	(709,562)	6.66617%	6,666,172	6,566,270	-52.5%
77	<b>4.6434841045%</b>	<b>100,208,178</b>	<b>22.1%</b>	<b>18,138,877</b>	100.00000%	<b>100,000,000</b>	<b>98,501,355</b>	<b>10.7%</b>
78								
79		3,025,935	13.3%	355,457	1.02181%	2,554,513	2,516,230	-37.0%
80	2.9508534481%	4,245,056	-9.6%	(450,914)	1.43348%	3,583,702	3,529,995	-32.5%
81		10,500,000	10.1%	963,480	3.54567%	8,864,165	8,731,323	-9.5%
82		42,842,128	0.0%	0	14.46704%	36,167,591	35,625,567	-17.8%
83	1.5267031573%	2,196,293	-9.6%	(233,293)	0.74165%	1,854,124	1,826,338	-43.8%
84		13,019,328	-5.8%	(798,611)	4.39640%	10,990,998	10,826,282	-21.7%
85	1.2024157389%	1,729,778	-9.6%	(183,739)	0.58412%	1,460,289	1,438,405	-24.8%
86		218,577,655	-8.1%	(19,147,588)	73.80985%	184,524,617	181,759,247	-24.2%
87	<b>5.6799723442%</b>	<b>296,136,173</b>	<b>-6.2%</b>	<b>(19,495,208)</b>	<b>100.00000%</b>	<b>250,000,000</b>	<b>246,253,387</b>	<b>-23.3%</b>
88								
89		27,302,483	45.0%	8,469,432	92.16216%	25,805,404	25,418,672	22.4%
90	0.7759738469%	1,116,305	-9.6%	(118,575)	3.76819%	1,055,094	1,039,282	-15.8%
91	0.0000000000%	0	0.0%	0	0.00000%	0	0	0.0%
92	0.8380515033%	1,205,609	-9.6%	(128,061)	4.06965%	1,139,502	1,122,425	-15.8%
93	<b>1.6140253503%</b>	<b>29,624,397</b>			<b>100.00000%</b>	<b>28,000,000</b>	<b>27,580,379</b>	<b>18.2%</b>
94								
95		213,000,000	-6.5%	(14,926,123)	100.00000%	213,000,000	209,807,886	-9.1%
96		<b>213,000,000</b>			100.00000%	<b>213,000,000</b>	<b>209,807,886</b>	<b>-9.1%</b>
97								
98	<b>100.00%</b>	<b>3,458,574,015</b>	<b>-1.2%</b>	<b>(42,049,865)</b>		<b>3,510,376,641</b>	<b>3,458,574,015</b>	<b>-10.1%</b>
99								

	AB	AC	AD	AE	AF	AG	AH	AI
4	FY 03 GF Appropriations	FY 04 GENERAL FUNDS	FY 04/FY 03	FY 04/FY 03	Category	GENERAL FUNDS	GENERAL FUNDS	FY 04 GENERAL FUNDS
5	Excluding Education & Medicaid	RECOMMENDED	% Inc/(Dec)	\$ Inc/(Dec)		RECOMMENDATION	RECOMMENDATION	vs FY 03 GF/BCF/HCEF
6								
100								
101								
102								
103								
104								
105								
106								
107								
108								
109								
110								
111								
112								
113								
114								
115								
116								
117								
118								
119								
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						
140								

	AJ	AK	AL	AM	AN
1					
2					
3	<b>Supplemental</b>	<b>RECOMMENDED</b>	<b>% Change</b>	<b>% Change</b>	<b>% Change</b>
4	<b>Funds</b>	<b>Total Funds</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>	<b>FY 04/FY 03</b>
5	<b>Recommended</b>	<b>GF/BCF/HCEF</b>	<b>04 Total/03 GF</b>	<b>04 GF/03 GF</b>	<b>04 Total/03 Total</b>
6					
7	0	18,034,404	-17.0%	-17.0%	-17.0%
8	0	449,798	-13.1%	-14.4%	-13.1%
9	0	1,812,460	-14.4%	-14.4%	-15.4%
10	0	400,669	-14.4%	-14.4%	-15.4%
11	0	5,010,187	-14.4%	-14.4%	-15.4%
12	0	11,082,869	-14.4%	-14.4%	-16.7%
13	0	3,329,241	-14.4%	-14.4%	-14.4%
14	0	36,897,752	-17.2%	-17.2%	-21.3%
15	0	499,052	-14.4%	-14.4%	-28.7%
16	0	4,957,477	-14.4%	-14.4%	-23.3%
17	0	95,132	-14.4%	-14.4%	-14.4%
18	0	180,272	-14.4%	-14.4%	-14.4%
19	0	21,817	-14.4%	-14.4%	-14.4%
20	0	82,974	-14.4%	-14.4%	-14.4%
21	0	10,322,239	-14.4%	-14.4%	-14.4%
22	0	0	0.0%	0.0%	0.0%
23	0	64,290,460	-14.7%	-14.7%	-15.7%
24	0	0	0.0%	0.0%	0.0%
25	0	1,127,121	-14.4%	-14.4%	-14.4%
26	0	17,730,244	0.0%	0.0%	0.0%
27	0	0	-100.0%	-100.0%	-100.0%
28	0	0	0.0%	0.0%	0.0%
29	<b>0</b>	<b>176,317,425</b>	<b>-15.0%</b>	<b>-15.0%</b>	<b>-16.9%</b>
30					
31	0	4,597,822	-22.9%	-22.9%	-35.8%
32	0	9,882,160	-22.9%	-22.9%	-23.8%
33	0	263,542	-22.9%	-22.9%	-22.9%
34	0	18,762,027	-22.9%	-22.9%	-24.8%
35	0	470,535	-22.9%	-22.9%	-22.9%
36	0	499,388	-22.9%	-22.9%	-22.9%
37	<b>0</b>	<b>34,475,474</b>	<b>-22.9%</b>	<b>-22.9%</b>	<b>-26.1%</b>
38					
39	0	140,676,969	0.5%	0.5%	0.4%
40	0	15,434,968	66.9%	66.9%	66.9%
41	0	1,442,519,732	7.4%	7.4%	0.9%
42	0	10,533,312	0.7%	0.7%	0.7%
43	0	7,910,264	35.3%	35.3%	35.3%
44	0	11,047,561	6.9%	6.9%	6.9%
45	0	21,101	-34.9%	-34.9%	-34.9%
46	0	314,084,278	21.8%	21.8%	6.4%
47	0	0	0.0%	0.0%	0.0%
48	0	29,232,797	6.2%	6.2%	4.7%
49	0	3,421,301	16.6%	16.6%	10.9%
50	0	0	0.0%	0.0%	0.0%

	AJ	AK	AL	AM	AN
4	Funds	Total Funds	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03
5	Recommended	GF/BCF/HCEF	04 Total/03 GF	04 GF/03 GF	04 Total/03 Total
6					
51	0	140,346,310	12.2%	12.2%	7.9%
52	0	4,548,541	6.1%	6.1%	4.7%
53	0	19,112,380	10.5%	10.5%	1.5%
54	0	20,920,874	9.4%	9.4%	1.2%
55	0	5,115,986	10.3%	10.3%	4.6%
56	0	10,159,021	8.5%	8.5%	-12.9%
57	0	7,686,997	20.7%	20.7%	20.7%
58	0	128,851,848	14.7%	14.7%	5.1%
59	<b>0</b>	<b>2,311,624,241</b>	<b>9.8%</b>	<b>9.8%</b>	<b>2.6%</b>
60					
61	35,704,316	35,704,316	17.6%	-100.0%	-19.8%
62	29,287,614	158,726,343	-16.0%	-31.5%	-25.8%
63	197,008,070	396,957,871	60.8%	-19.0%	4.0%
64	<b>262,000,000</b>	<b>591,388,530</b>	<b>26.9%</b>	<b>-29.3%</b>	<b>-7.6%</b>
65					
66	0	6,257,057	-17.0%	-17.0%	-20.0%
67	0	1,015,538	-17.0%	-17.0%	-17.0%
68	0	927,331	-17.0%	-17.0%	-17.0%
69	0	173,405	-17.0%	-17.0%	-17.0%
70	0	15,655,949	-17.0%	-17.0%	-18.0%
71	0	596,059	-17.0%	-17.0%	-18.0%
72	0	0	0.0%	0.0%	0.0%
73	<b>0</b>	<b>24,625,339</b>	<b>-17.0%</b>	<b>-17.0%</b>	<b>-18.4%</b>
74					
75	0	91,935,085	23.1%	23.1%	22.3%
76	0	6,566,270	-11.1%	-11.1%	-52.5%
77	<b>0</b>	<b>98,501,355</b>	<b>20.0%</b>	<b>20.0%</b>	<b>10.7%</b>
78					
79	0	2,516,230	-5.8%	-5.8%	-37.0%
80	0	3,529,995	-24.8%	-24.8%	-32.5%
81	0	8,731,323	-8.4%	-8.4%	-9.5%
82	0	35,625,567	-16.8%	-16.8%	-17.8%
83	0	1,826,338	-24.8%	-24.8%	-43.8%
84	0	10,826,282	-21.7%	-21.7%	-21.7%
85	0	1,438,405	-24.8%	-24.8%	-24.8%
86	0	181,759,247	-23.5%	-23.5%	-24.2%
87	<b>0</b>	<b>246,253,387</b>	<b>-22.0%</b>	<b>-22.0%</b>	<b>-23.3%</b>
88					
89	0	25,418,672	35.0%	35.0%	22.4%
90	0	1,039,282	-15.8%	-15.8%	-15.8%
91	0	0	0.0%	0.0%	0.0%
92	0	1,122,425	-15.8%	-15.8%	-15.8%
93	<b>0</b>	<b>27,580,379</b>		<b>28.9%</b>	<b>18.2%</b>
94					
95	0	209,807,886	-7.9%	-7.9%	-9.1%
96	<b>0</b>	<b>209,807,886</b>		<b>-7.9%</b>	<b>-9.1%</b>
97					
98	<b>262,000,000</b>	<b>3,720,574,015</b>	<b>6.3%</b>	<b>-1.2%</b>	<b>-3.2%</b>
99					

	AJ	AK	AL	AM	AN
4	Funds	Total Funds	FY 04/FY 03	FY 04/FY 03	FY 04/FY 03
5	Recommended	GF/BCF/HCEF	04 Total/03 GF	04 GF/03 GF	04 Total/03 Total
6					
100					
101					
102					
103					
104					
105					
106					
107					
108					
109					
110					
111					
112					
113					
114					
115					
116					
117					
118					
119					
120					
121					
122					
123					
124					
125					
126					
127					
128	Added \$10 Mil HCEF per				
129	Jack Gordon's estimate				
130					
131					
132					
133					
134					
135					
136					
137					
138					
139					
140					