

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1						Comparison of Governor's FY 04 General Funds Education Budget Recommendation (1) to Legislature's													
2						FY 04 General Funds Education Budget Recommendation													
3						(11/21/02 Revised spreadhseet to reflect Vet Diagnostic Lab)													
4																			
5																			
6							FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds		Conference		Conference
7	Bill	Number	Category		Appropriation Unit		Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated		ovr(undr) LBR		ovr(undr) GBR
8																			
9																			
10	H	1801	Education		General Ed, Uniform Mill., Vocational Ed		154,253,134		129,991,510 *		132,293,699	#REF!	#REF!		139,924,429				7,630,730
11	H	1802	Education		Chickasaw Interest		10,968,962		9,249,612		9,249,612	#REF!	#REF!		9,249,612				0
12	H	1803	Education		Adequate Education (2)		1,230,076,086	MP	1,362,423,280		1,416,189,836	#REF!	#REF!		1,343,060,163				(73,129,673)
13	H	1804	Education		Schools for the Blind & Deaf		9,819,528		10,195,283		10,200,937	#REF!	#REF!		10,463,632				262,695
14	H	1805	Education		Educational Television Authority		5,981,461		5,740,861		5,304,082	#REF!	#REF!		5,847,376				543,294
15	H	1806	Education		Library Commission		10,125,418		9,831,645		9,841,111	#REF!	#REF!		10,336,551				495,440
16	H	1800	Education		PERS - Bee Barnard Trust		45,501		47,760		47,760	#REF!	#REF!		32,400				(15,360)
17	S	3141 & 3142	Education		IHL - Support & Subsidiary (3)		271,275,519		263,086,042		275,179,268	#REF!	#REF!		257,826,858				(17,352,410)
18			Education		IHL - Center for Advanced Vehicular Systems		0								0				
19	S	3143	Education		Student Financial Aid		26,532,537		27,849,543		28,249,543	#REF!	#REF!		27,520,933				(728,610)
20	S	3145	Education		University Research Center (4)		3,120,186		2,934,594		2,811,010	#REF!	#REF!		2,934,466				123,456
21			Education		Education & Research Center		0								0				
22	S	3144	Education		University Medical Center		131,869,359		122,587,475		64,802,593	#REF!	#REF!		125,038,150				60,235,557
23	S	3155	Education		Alcorn State University - Agricultural		4,502,770		4,287,287		4,056,785	#REF!	#REF!		4,288,719				231,934
24	S	3156	Education		MSU - Ag & Forestry Experiment Station		18,071,609		17,254,175		16,281,671	#REF!	#REF!		17,294,226				1,012,555
25	S	3158	Education		MSU - Cooperative Extension		19,612,824		18,945,674		17,670,234	#REF!	#REF!		19,117,521				1,447,287
26	S	3159	Education		MSU - Forest & Wildlife Research Center		4,693,110		4,630,525		4,228,272	#REF!	#REF!		4,636,736				408,464
27	S	3157	Education		MSU - College of Veterinary Medicine (5)		8,945,554		9,316,373		8,361,129	#REF!	#REF!		9,364,495				1,003,366
28	S	3139	Education		Community & Junior Colleges - Board		6,731,607		6,426,247		6,564,580	#REF!	#REF!		6,368,903				(195,677)
29	S	3140	Education		Community & Junior Colleges - Support (3)		115,932,120		112,764,315		118,349,417	#REF!	#REF!		112,324,626				(6,024,791)
30					TOTAL EDUCATION		2,032,557,285								2,105,629,796				
31																			
32																			
33	S	3167	Health		NOTES:														
34					1	Governor's budget is based upon 2% FY 04 revenue growth over FY 03 2.65% estimated revenue growth. LBR is based upon 3% FY 04 revenue growth over reduced FY 03 revised revenue estimate of 3.2%.													
35	H	1794	Health		2	LBR provides \$73,990,829 in Special Funds for teacher pay raise. GBR funds MAEP, including teacher pay raise, with General Funds.													
36					3	GBR's \$15,000,000 difference in general and total funds for "IHL - Support and Subsidiary" and \$5,000,000 difference in "Community & Junior Colleges - Support" reflects the Mississippi Brain Trust.													
37	H	1795	Human Services		4	LBR's "University Research Center" includes \$828,770 for the Education and Research Center, which is not included in GBR.													
38					5	LBR's "MSU - College of Veterinary Medicine" includes funding for the Vet Diagnostic Laboratory. The GBR recommends \$1,061,854 for the Vet Diagnostic Laboratory under a separate fund number.													
39						For education comparison above, the \$1,061,854 is included in the GBR's \$11,220,875 to the Vet School.													
40																			
41	H	1796	Human Services																
42																			
43																			
44	S	3147	Agriculture																
45	H	1785	Agriculture																
46	H	1792	Agriculture																
47			Agriculture																
48																			
49																			
50	S	3160	Public Safety																
51	S	3161	Public Safety																
52	S	3164	Public Safety																
53	S	3165	Public Safety																
54	S	3166	Public Safety																
55	H	1789	Public Safety																

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6							FY 02 General Funds		General Funds		General Funds	House	House		FY 03 General Funds		Conference		Conference
7	Bill	Number	Category			Appropriation Unit	Net of Cuts		FY 03 LBR		FY 03 GBR	ovr(undr) LBR	ovr(undr) GBR		Appropriated		ovr(undr) LBR		ovr(undr) GBR
56	H	1756	Public Safety																
57																			
58																			
59	S	3146	Administrative																
60	S	3146	Administrative																
61	S	3146	Administrative																
62	S	3146	Administrative																
63	S	3183	Administrative																
64																			
65																			
66	S	3138	Administrative																
67																			
68																			
69																			
70	Not inclusive of reappropriations											#REF!							
71	OTHER BUDGET CONTINGENCY FUND APPROPRIATIONS:																		
72																			
73						FY 02 State Tax Commission Deficit (for temporary workers to process tax returns)													
74						FY 02 District Attorneys Deficit (for salaries to offset budget cut)													
75						FY 03 Information Technology Services													
76						FY 02 Corrections (Local Confinement & Medical Services)													
77						FY 02 Medicaid													
78																			
79																			
80	TOTAL BUDGET CONTINGENCY FUND APPROPRIATIONS																		
81																			
82	HEALTH CARE EXPENDABLE APPROPRIATIONS:																		
83						FY 03 Student Financial Aid													
84						FY 03 General Education													
85						FY 03 Veterans Affairs Board													
86						FY 03 Mental Health													
87						FY 03 Treasurer's Office													
88						FY 03 Health Department													
89						FY 03 Medicaid													
90						FY 02 Medicaid													
91						FY 03 Human Services													
92						FY 03 Board of Nursing													
93						FY 03 Rehabilitation Services													
94	TOTAL HEALTH CARE EXPENDABLE APPROPRIATIONS																		
95																			
96																			
97							3391256076									3,500,623,880			
98							3,391,256,076												
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5	FY 03		FY 03 Appropriations				Requested			% of		Recommended	Recommended
6	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations	FY 04 GBR	FY 04/FY 03	FY 04/FY 03
7	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid	General Funds	% Inc/(Dec)	\$ Inc/(Dec)
8													
9													
10	0		140,174,429		157,733,581	12.7%	17,809,152				140,676,969	0.5%	752,540
11	0		9,249,612		15,800,223	70.8%	6,550,611				15,434,968	66.9%	6,185,356
12	87,226,370		1,430,286,533		1,573,477,023	17.2%	230,416,860				1,572,936,592	17.1%	229,876,429
13	0		10,463,632		11,225,423	7.3%	761,791				10,533,312	0.7%	69,680
14	0		5,847,376		9,044,670	54.7%	3,197,294				5,810,264	-0.6%	(37,112)
15	0		10,336,551		12,294,072	18.9%	1,957,521				11,047,561	6.9%	711,010
16	0		32,400		21,600	-33.3%	(10,800)				21,101	-34.9%	(11,299)
17	37,324,825	x	295,151,683		319,896,801	24.1%	77,740,948				311,084,278	20.7%	53,257,420
18					3,620,000	100.0%	3,620,000	New - Not included by LBO			0	0.0%	0
19	0		27,920,933		31,924,565	16.0%	4,403,632				29,232,797	6.2%	1,711,864
20	150,000		3,084,466		2,534,811	-13.6%	(399,655)				2,934,466	0.0%	0
21			0		1,091,378	100.0%	1,091,378				0	0.0%	0
22	5,000,000		130,038,150		163,383,999	30.7%	38,345,849				125,346,310	0.2%	308,160
23	55,000		4,343,719		4,656,178	8.6%	367,459				4,548,541	6.1%	259,822
24	1,538,000		18,832,226		19,564,657	13.1%	2,270,431				17,071,609	-1.3%	(222,617)
25	1,552,000		20,669,521		21,415,948	12.0%	2,298,427				19,062,824	-0.3%	(54,697)
26	255,000		4,891,736		5,237,051	12.9%	600,315				4,865,986	4.9%	229,250
27	2,300,000		11,664,495		12,968,081	38.5%	3,603,586				11,220,875	19.8%	1,856,380
28	0		6,368,903		20,123,272	216.0%	13,754,369				6,386,997	0.3%	18,094
29	10,325,781	x	122,650,407		170,125,854	51.5%	57,801,228				128,151,848	14.1%	15,827,222
30	145,726,976		2,252,006,772		2,556,139,187	21.4%	450,509,391			0.0000000000%	2,416,367,298	14.8%	310,737,502
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5	FY 03		FY 03 Appropriations				Requested			% of		Recommended	Recommended
6	Budget Cont. Funds		Total: General, Budget		FY 04 General Funds	FY04/FY03	FY04/FY03			FY 03 GF Appropriations	FY 04 GBR	FY 04/FY 03	FY 04/FY 03
7	Appropriated		Contingency & Health Care		Requested	% Inc/(Dec)	\$ Inc/(Dec)			Excluding Education & Medicaid	General Funds	% Inc/(Dec)	\$ Inc/(Dec)
56													
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73	250,000												
74	602,852												
75	1,000,000												
76	15,100,000												
77	29,500,000												
78	46,452,852												
79													
80	46,452,852												
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83			400,000										
84			250,000										
85			700,000										
86			24,952,551										
87			116,833										
88			14,150,000										
89			131,930,000										
90			108,270,642										
91			250,000										
92			100,000										
93			6,427,878										
94			287,547,904										
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102												3,458,574,015	
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105												3,458,574,015	
106												Education K-16 percentage:	
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6	TOTAL FY 04	FY04 LBR	FY 04 GBR <> LBR
7	GBR Funds	General Funds	General Funds
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9			
10	140,676,969	136,217,489	4,459,480
11	15,434,968	9,249,612	6,185,356
12	1,572,936,592	1,343,060,163	229,876,429
13	10,533,312	9,796,629	736,683
14	5,810,264	5,647,017	163,247
15	11,047,561	10,212,800	834,761
16	21,101	21,600	-499
17	326,084,278	262,046,303	49,037,975
18	0		0
19	29,232,797	26,924,441	2,308,356
20	2,934,466	2,917,166	17,300
21	0		0
22	125,346,310	126,394,258	-1,047,948
23	4,548,541	3,746,832	801,709
24	17,071,609	17,226,060	-154,451
25	19,062,824	19,084,655	-21,831
26	4,865,986	4,608,112	257,874
27	11,220,875	10,598,652	622,223
28	6,386,997	6,172,235	214,762
29	133,151,848	112,135,773	16,016,075
30	2,436,367,298	2,106,059,797	310,307,501
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6	TOTAL FY 04	FY04 LBR	FY 04 GBR <> LBR
7	GBR Funds	General Funds	General Funds
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