

TABLE OF CONTENTS

	PAGE
INTRODUCTION	1
SECTION A: FINANCIAL SUMMARY	
Governor's Budget Plan	A-1
Recommended Revisions to Current Fiscal Year	A-2
Summary of Expenditure Growth	A-3
Summary of Appropriation Changes	A-3
Summary of Cap Growth	A-4
Estimated Expenditure Cap Growth	A-4
Analysis of the Spending Cap for FY 2004 and FY2005	A-5
Summary of Proposed Appropriations by Function of Government	A-6
Summary of 2004-2005 Recommendations - General Fund	A-7
General Fund Appropriations - 2004-2005 (Pie Charts)	A-8
General Fund Estimated Revenues - 2004-2005 (Pie Chart)	A-9
Summary of Revenues - General Fund	A-10
Summary of 2004-2005 Recommendations - Special Transportation Fund	A-12
Special Transportation Fund Revised Appropriations and Estimated Revenues - 2004-2005 (Pie Charts)	A-13
Summary of Revenues - Special Transportation Fund	A-14
Special Transportation Fund - Statement of Financial Condition	A-15
Financial Position of the State – Appropriated Funds	A-16
Summary of Expenditures, Appropriations, Adjustments, and Recommendations	A-20
Full Time Position Summary - Appropriated Funds	A-37
Estimated Costs of Major Fringe Benefits by Agency	A-39
SECTION B: BUDGET SUMMARY	
Operating Budget	
Legislative	B-1
General Government	B-7
Regulation and Protection	B-40
Conservation and Development	B-69
Health and Hospitals	B-80
Transportation	B-92
Human Services	B-95
Education	B-100
Corrections	B-122
Judicial	B-130
Non Functional	B-134
SECTION C: PROPOSED APPROPRIATIONS	C-1
SECTION D: CAPITAL PROGRAM	
Capital Program 1991-2005	D-1
Tax Reform Act of 1986	D-2

TABLE OF CONTENTS

Statutory Debt Limit	D-2
Summary of Recommended Capital Program	D-3
Financing Summary	D-3
Agency Detail	D-4

SECTION E: MUNICIPAL AID

Payments To Or On Behalf Of Local Governments	E-1
Bonds Authorized for Payment To Or On Behalf Of Local Governments	E-4
Statutory Formula Grants	
Summary Descriptions	E-5
Town Listing	E-14
INDEX	F-1