

Final FY2004 State Budget

LINE ITEM	Description	FY03 Final Appropriation	Final Adjusted FY 2003	Governor's Proposed FY2004	FY2004 Conference Budget	FY04 Gov.'s Vetoes	Vetoes Overriden	Final FY2004 Appropriation
5911-1000	DMR Administration	13,604,870	13,604,870	11,573,679	12,102,349	822,924	822,924	12,102,349
5911-1210	Med. Admin	437,451	‡ (562,549)	0	0			0
5911-2000	Transportation	16,708,746	14,708,746	14,265,854	13,348,889	109,522		13,239,367
5911-9999	Wrks. Comp.	0	0	0	0			0
5920-1000	Reg./Area Offices	50,724,936	50,724,936	52,233,152	52,049,675	500,000		51,549,675
5920-2000	Community Residential	429,031,101	†*462,295,552	†*453,808,927	†*449,520,888	903,000	903,000	†*449,520,888
5920-2010	State Ops	*107,829,376	*107,829,376	*111,238,845	110,905,005			110,905,005
5920-2020	Boulet Waiting List	36,500,000	36,500,000	55,007,681	49,500,000			49,500,000
5920-2025	Day Pgms.	*105,138,598	*104,179,308	*105,929,308	106,451,278	521,970	521,970	106,451,278
5920-3000	Family Support	62,897,718	†*48,459,428	†*47,099,428	†*46,800,000	1,300,000	1,300,000	†*46,800,000
5920-5000	Turning 22	6,467,670	0	6,467,670	6,467,670			6,467,670
5920-8000	Child/Adolesc.	0	0	0	0	0	0	0
5930-1000	Institutions	162,481,481	168,981,181	160,963,187	163,661,641	678,454	678,454	163,661,641
5982-1000	Templeton	100,000	100,000	0	100,000			100,000
TOTAL		991,921,947	1,006,820,848	1,018,587,731	1,010,907,375	4,835,870	4,226,348	1,010,297,873
5948-0012	DMR/Dept. Ed.	7,500,00	7,500,000	7,500,000	7,500,000			7,500,000
1599-6900	Salary Reserve	0	0	0	0			0