

NON-DEPARTMENTAL

DEBT SERVICE

	FY2002 ACTUAL	FY2003 APPROVED	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
Principal					
Schools (GOB's)	\$ 12,643,069	\$ 14,214,400	\$ 13,397,500	\$ 16,370,600	15.2%
Mass Transit	4,687,625	4,884,600	4,192,400	4,373,500	(10.5%)
Roads (GOB's)	9,415,560	10,273,000	10,133,100	10,956,800	6.7%
Roads (State Loans)	1,439,999	642,500	765,200	812,000	26.4%
Public Buildings	5,513,759	5,526,400	4,842,400	4,842,100	(12.4%)
Fire	1,176,300	1,106,400	1,058,400	972,000	(12.1%)
Community College	482,862	636,900	612,600	799,200	25.5%
Correctional Facilities	1,502,632	1,453,100	1,421,700	1,591,300	9.5%
Library	793,728	956,100	959,400	1,035,100	8.3%
Health	122,155	172,200	173,600	229,500	33.3%
Police	1,736,095	1,656,100	1,690,800	1,251,000	(24.5%)
Hospital	191,215	174,800	178,100	38,900	(77.7%)
Industrial Development					
Authority Debt	3,105,000	1,490,600	1,490,600	1,409,100	(5.5%)
MILA Debt	61,228	64,700	89,500	94,200	45.6%
Local Government Insurance					
Trust (LGIT) Debt	800,000	845,000	845,000	890,000	5.3%
Current Year Bond Sale	0	0	0	0	0.0%
TOTAL	\$ 43,671,227	\$ 44,096,800	\$ 41,850,300	\$ 45,665,300	3.6%