

Real numbers with 2% growth over 2.65%

	FY 04			
Education	2,422,976,641	100,000,000	2,322,976,641	67%
Econ Dev't	28,000,000			
Healthcare	614,848,580		Our est total rev	
Public Safety	250,000,000		3,458,574,015	
Agriculture	25,000,000			
Human Services	100,000,000		Edu + Health	3,037,825,221
Judiciary	35,000,000		Edu + Health %	88%
Admn	400,000,000		Edu %	70%
Total	<u>3,875,825,221</u>		62%	1,883,451,637
Est. Revenue	3,458,574,015		65%	2,248,073,110
Over/Under	-417,251,206		67%	2,317,244,590
Dec. 03 TB	102,000,000		68%	2,351,830,330
Over/Under	-315,251,206		69%	2,386,416,070
Less \$100M edu	100,000,000		70%	2,421,001,811
Over/Under	-215,251,206			

Numbers based on (2% over FY 03 2.65%)

	FY 04	% of Total Recommended	Legislature Funding Sources	
Education	2,293,724,241	61.69%	tobacco	102,000,000
Econ Dev't	25,418,672	0.68%	est rev.	3,590,000,000
Healthcare	591,388,530	15.91%	spec funds	50,000,000
Public Safety	253,803,387	6.83%	rainy day	50,000,000
Agriculture	24,625,339	0.66%	2% hold back	70,000,000
Human Services	96,301,355	2.59%		3,862,000,000
Judiciary	38,075,474	1.02%		
Admn	184,983,736	4.98%		
Debt Service	209,807,886	5.64%		
Total	<u>3,718,128,620</u>	100%	Our version using possible Legislature Funding Sources	
Total Available	<u>3,745,574,015</u>		tobacco payment (03)	102,000,000
Over/Under	27,445,395		est rev.	3,529,157,158
			spec funds	125,000,000
			rainy day	50,000,000
			Earnings on Trust (03)	10,000,000
				<u>3,816,157,158</u>
			minus 2% set aside	70,583,143
			total available	<u>3,745,574,015</u>

2%
98% 3,458,574,015 70,583,143