

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	<u>3,458,574,015</u>		65%	2,248,073,110
Over/Under	-417,251,206		67%	2,317,244,590
Dec. 03 TB	<u>102,000,000</u>		68%	2,351,830,330
Over/Under	-315,251,206		69%	2,386,416,070
Less \$100M edu	<u>100,000,000</u>		70%	2,421,001,811
Over/Under	-215,251,206			

Numbers based on (2% over 2.65%)

	FY 04		Legislature Funding Sources	
Education	2,311,624,241	62.13%	tobacco	102,000,000
Econ Dev't	27,580,379	0.74%	est rev.	3,590,000,000
Healthcare	591,388,530	15.90%	spec funds	50,000,000
Public Safety	246,253,387	6.62%	rainy day	50,000,000
Agriculture	24,625,339	0.66%	2% hold back	70,000,000
Human Services	98,501,355	2.65%		3,862,000,000
Judiciary	34,475,474	0.93%		
Admn	176,317,425	4.74%	Our version using possible Legislature Funding Sources	
Debt Service	209,807,886	5.64%	tobacco payment (03)	102,000,000
Total	<u>3,720,574,016</u>	100%	est rev.	3,529,157,158
Est. Revenue	<u>3,720,574,015</u>		spec funds	100,000,000
Over/Under	-1		rainy day	50,000,000
			Earnings on Trust (03)	<u>10,000,000</u>
				3,791,157,158
			minus 2% set aside	<u>70,583,143</u>
			total available	3,720,574,015

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