

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	3,875,825,221		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	2,291,925,420	61.19%	tobacco	102,000,000		
Econ Dev't	25,418,672	0.68%	est rev.	3,590,000,000		
Healthcare	591,388,530	15.79%	spec funds	50,000,000		
Public Safety	296,924,186	7.93%	rainy day	50,000,000		
Agriculture	26,182,484	0.70%	2% hold back	70,000,000		
Human Services	96,301,355	2.57%		3,862,000,000		
Judiciary	40,338,442	1.08%				
Admn	167,287,041	4.47%				
Debt Service	209,807,886	5.60%				
Total	3,745,574,016	100%				
Total Available	3,745,574,015					
Over/Under	-1					
			Our version using possible Legislature Funding Sources			
			tobacco payment (03)	102,000,000		
			est rev.	3,529,157,158		2%
			spec funds	125,000,000	98%	3,458,574,015
			rainy day	50,000,000		70,583,143
			Earnings on Trust (03)	10,000,000		
				3,816,157,158		
			minus 2% set aside	70,583,143		
			total available	3,745,574,015		

	FY 03		% of Total Appropriated	
Education	2,252,006,772	58.57%		
Econ Dev't	23,330,007	0.61%		
Healthcare	640,196,378	16.65%		
Public Safety	320,997,142	8.35%		
Agriculture	30,190,336	0.79%		
Human Services	88,980,379	2.31%		
Judiciary	46,670,156	1.21%		
Admn	212,118,579	5.52%		
Debt Service	230,716,399	6.00%		
Total	3,845,206,148	100.00%		
Total Available	3,845,206,148			
Over/Under	0			

	FY 02		% of Total Appropriated (net of cuts)	
Education	2,032,557,285	59.94%		
Econ Dev't	24,326,827	0.72%		
Healthcare	468,427,090	13.81%		
Public Safety	310,923,732	9.17%		
Agriculture	30,253,448	0.89%		
Human Services	90,336,491	2.66%		
Judiciary	44,422,737	1.31%		
Admn	203,145,229	5.99%		
Debt Service	186,863,237	5.51%		
Total	3,391,256,076	100.00%		
Total Available	3,391,256,076			
Over/Under	0			