

**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	102,000,000		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 FY 03 2.65%)**

	<b>FY 04</b>	<b>% of Total Recommendation</b>	<b>Possible Legislature Funding Sources</b>		
Education	2,422,976,641	61.52%	tobacco	102,000,000	
Econ Dev't	29,624,397	0.75%	est rev.	3,590,000,000	
Healthcare	614,848,580	15.61%	spec funds	50,000,000	
Public Safety	296,136,173	7.52%	rainy day	50,000,000	
Agriculture	26,831,595	0.68%	2% hold back	<u>70,000,000</u>	
Human Services	100,208,178	2.54%		3,862,000,000	
Judiciary	40,420,810	1.03%			
Admn	194,527,641	4.94%	<b>Our version using 480M Tobacco Securitization</b>		
Debt Service	213,000,000	5.41%	tobacco payment (03)	480,000,000	
Total	<u>3,938,574,015</u>	100%	est rev.	3,529,157,158	2%
Total Available	<u>3,938,574,015</u>			98%	3,458,574,015
Over/Under	0				70,583,143
				<u>4,009,157,158</u>	
			minus 2% set aside	<u>70,583,143</u>	
			<b>total available</b>	<b>3,938,574,015</b>	