

**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 legislature's probable bogus made up numbers (3% over 3.2%)**

	FY 04		Legislature Funding Sources			
Education	2,345,976,641	62.35%	tobacco	102,000,000		
Econ Dev't	28,000,000	0.74%	est rev.	3,590,000,000		
Healthcare	586,400,000	15.59%	spec funds	50,000,000		
Public Safety	250,000,000	6.64%	rainy day	50,000,000		
Agriculture	25,000,000	0.66%	2% hold back	70,000,000		
Human Services	100,000,000	2.66%		3,862,000,000		
Judiciary	35,000,000	0.93%				
Admn	179,000,000	4.76%	Our version using possible Legislature Funding Sources			
Debt Service	213,000,000	5.66%	tobacco	102,000,000		
Total	<u>3,762,376,641</u>	100%	est rev.	3,582,000,000		2%
Est. Revenue	<u>3,762,376,641</u>		spec funds	100,016,641	98%	3,510,360,000
Over/Under	0		rainy day	50,000,000		71,640,000
				<u>3,834,016,641</u>		
			minus 2% set aside	71,640,000		
			total available	<u>3,762,376,641</u>		