

Other operating budget plug in budget planning	\$ 11.00
Miscellaneous and rounding errors	\$ 0.29
Total	<u>\$ 24.74</u>

Table 3
Potential Revision of Budget

(Excluding Reduction Lists and Disallowing "Chris list")

Description	Millions of \$
Total Plausible Expenditures Budget (above)	\$ 246.46
Add back: Reduction list April 9	\$ 12.30
Add back: Increase in Reduction List April 9	\$ 0.10
<i>Revised Total</i>	<u>\$ 258.86</u>
Proposed Revenue (Financial Planning Document)	\$ 262.00
<i>Excess of Revenues over Expenditures</i>	<u>\$ 3.14</u>
If "Chris list" disallowed	\$ 3.40
<i>Excess of Revenues over Expenditures</i>	<u>\$ 6.54</u>
