

FY2021 (Ongoing) Budget Proposal

Legislative Adopted Revenue Increase

\$ 19,186,468

Expenses	General Funds	Federal Funds	Other Funds	Total Funds	FTE
DSS Medical Services Utilization	\$ (8,019,919)	\$ (11,129,842)		\$ (19,149,761)	
BOR M&R maintained at 1.6%	\$ (1,135,884)			\$ (1,135,884)	
BOA M&R maintained at 1.6%	\$ (1,110,455)			\$ (1,110,455)	
DHS Nursing Homes Utilization	\$ (681,205)	\$ (1,586,602)		\$ (2,267,807)	
Correctional Healthcare 340B Savings	\$ (389,398)		\$ (389,398)	\$ (778,796)	
Technical Colleges M&R Growth	\$ (325,362)			\$ (325,362)	
State Aid (Valuations)	\$ (251,253)			\$ (251,253)	
DOM M&R maintained at 1.6%	\$ (246,543)			\$ (246,543)	
BOR Opportunity Scholarship Projections	\$ (150,000)			\$ (150,000)	
DHS Developmental Disabled Utilization	\$ (99,700)	\$ (27,643)		\$ (127,343)	
BOR MHEC Membership	\$ (95,000)			\$ (95,000)	
DOE National Board Certified Teacher Projections	\$ (62,375)			\$ (62,375)	
Postsecondary Scholarship (final distribution amount)	\$ 12,014			\$ 12,014	
UJS - Court Service Officers	\$ 338,760			\$ 338,760	5.0
Hemp (HB1008)	\$ 349,697		\$ 1,243,084	\$ 1,592,781	15.0
211 Services (SB2)	\$ 436,662			\$ 436,662	
Technical Colleges @ 2%	\$ 485,843			\$ 485,843	
State Employee Salary Policy @ 2%	\$ 7,926,409	\$ 3,848,164	\$ 10,204,512	\$ 21,979,085	
Provider Inflation @ 2%	\$ 9,043,301	\$ 10,658,234	\$ 157,055	\$ 19,858,590	
State Aid to General Education @ 2%	\$ 13,160,876			\$ 13,160,876	
TOTAL	\$ -	\$ 1,762,311	\$ 11,215,253	\$ 32,164,032	20.0