

GOVERNOR'S ONGOING BUDGET RECOMMENDATION

ONGOING REVENUE AVAILABLE \$ 60,677,307

CATEGORY	FTE	General	Federal	Other	Total
Medical Provider Inflation		20,645,472	22,678,192	188,014	43,511,678
<i>Discretionary Provider Inflation (2.4%)</i>		11,465,961	12,410,993	188,014	24,064,968
<i>Targeted Provider Inflation (Various)</i>		5,407,255	5,552,426		10,959,681
<i>Mandatory Provider Inflation (Various)</i>		3,772,256	4,714,773		8,487,029
State Aid to K-12 Education (2.4%)		19,341,746			19,341,746
State Employee Salary Policy (2.4%)		9,572,887	4,381,984	11,363,347	25,318,218
Technical Colleges Formula (2.4%)		375,930			375,930
Maintenance & Repair (1.75% of Replacement Value)		6,302,784		(250,000)	6,052,784
Consumer Expansion		3,245,198	4,582,435	(1,363,621)	6,464,012
Bureau Billings and Captive Insurance		1,018,965	713,971	1,817,060	3,549,996
GOED Marketing		1,000,000			1,000,000
Dept. of Health/Dept. of Labor & Regulation	23.0	525,654	597,566		1,123,220
Utilities and Food Service		(403,455)	60,571	401,199	58,315
Bond Payments		(460,284)		(3,299)	(463,583)
Federal Medical Assistance Percentage		(3,372,630)	3,435,669	(63,039)	-
Various Increases/Decreases	3.4	2,481,767	4,745,370	17,433,222	24,660,359
Fire Premium Refund Continuous Appropriation		403,273			403,273
State Employee Health Plan/Compensation Changes					-
FY2022 Total	26.4	\$ 60,677,307	\$ 41,195,758	\$ 29,522,883	\$ 131,395,948
		FUNDS REMAINING \$ -			