

**Proposal for New Funding Items to be Included in Base Budget Bills**

<b>Revenue</b>		<b>Total</b>		
Available Funds			324,700,000	
<b>Total Rev</b>			<u>324,700,000</u>	
<b>Appropriations</b>	<b>Approps Act</b>	<b>MSP Act</b>	<b>Total</b>	<b>Subctte Priority</b>
<b>Compensation</b>				
Compensation at 2.5% plus benefits	41,033,800	59,850,000	100,883,800	
MSP "Below the Line"		5,950,000	5,950,000	
Termination Pool, Life Insurance	231,800		231,800	
Schools for the Deaf and Blind	269,000		269,000	
<b>Subtotal Compensation</b>	<u>41,534,600</u>	<u>65,800,000</u>	<u>107,334,600</u>	
<b>Corrections</b>				
VOI/TIS Building Operations-300 beds	5,686,700		5,686,700	EOCJ-1st
Juvenile Justice Services - FMAP	146,300		146,300	EOCJ-25th
<b>Capital Facilities and Administrative Services</b>				
Capital Improvements 1.1%	8,134,700		8,134,700	CFAS-1st
Internal Service Fund Impacts	552,000		552,000	
<b>Health and Human Services</b>				
Medicaid - Inflation	10,577,000		10,577,000	HHS-5th
Medicaid - Utilization/Caseload Growth	10,000,000		10,000,000	HHS-1st
Medicaid - FMAP rate change - Health	9,346,400		9,346,400	HHS-4th
Medicaid - FMAP rate change - HS	1,892,100		1,892,100	HHS-5th
State Hospital - Forensic Beds	2,147,100		2,147,100	HHS-1st
<b>Public Education</b>				
Enrollment Growth		28,518,400	28,518,400	PED-1st
Property Tax Offset		(6,882,100)	(6,882,100)	
Charter School Enrollment Growth		8,275,000	8,275,000	PED-1st
Youth in Custody Enrollment Growth		912,200	912,200	PED-1st
Electronic High School		300,000	300,000	PED-1st
<b>Total Appropriations</b>	<u>90,016,900</u>	<u>96,923,500</u>	<u>186,940,400</u>	
<b>Remaining Funds</b>			<u>137,759,600</u>	