

Major Factors - General Fund Increase  
 From the Doubled FY 2004 Base  
 2007 Executive Budget

*Madsy + Schweitzer initiatives* (Millions)

Element	--- General Fund ---		
	Funds	Percent of Total	Cumulative Percent
Doubled 2004 Base	\$2,564.1	---	---
<u>Major Adjustments</u>			
Medicaid Matching Rate*	\$55.0	16.4%	16.4%
Human Services Caseloads and Service Changes	38.3	11.4%	27.9%
State Employee Pay Plan	37.6	11.2%	39.1%
Increased Payments to K-12 Schools	35.4	10.6%	49.7%
Maintenance of State Buildings	30.0	9.0%	58.6%
Corrections Populations and Overtime	24.0	7.2%	65.8%
MUS Enrollment/K-12 Enrollment/Inflation	19.4	5.8%	71.6%
Statutory Appropriations	16.8	5.0%	76.6%
Statewide Present Law Adjustments	15.4	4.6%	81.2%
Computer Systems Update/Completion/Replacement	13.5	4.0%	85.2%
Additional Low Income Energy Assistance	8.4	2.5%	87.8%
Pension Funds Actuarial Soundness	7.2	2.1%	89.9%
Economic Development	7.0	2.1%	92.0%
DPHHS Institutional Costs (overtime, utilities, etc.)	6.6	2.0%	94.0%
MUS Equipment	5.0	1.5%	95.5%
MUS Student Assistance	5.0	1.5%	97.0%
License Plate Manufacture/Replacement**	4.5	1.4%	98.3%
All Other Agencies/Purposes (including feed bill and reversions)	<u>5.7</u>	1.7%	100.0%
Total 2007 Biennium	\$2,899.1	---	---

\*Includes \$1.1 million for non-Medicaid expenditures that use the Medicaid matching rate.

\*\*Includes expenditures in corrections and the Department of Justice