

## 2003 Proposed Critical Needs (Estimates)

Medicaid Deficit	\$ 123.0
Medicaid 03 Request	194.0
Teacher Pay Raise	70.4
3% State Employee, IHL, CJC Raises	33.6
State Employees Health Ins (premium increase & enhancements)	55.0
Replace Budget Contingency Funds	28.4
Nissan Debt Service	28.0
Other Debt Service	12.0
DEQ compliance with TMDL court order	1.9
Vet Affairs begin operating all four homes (increase from one home)	1.3
Public Safety funding for personnel (special funds are virtually depleted)	2.6
<b>Total</b>	<b>\$ 550.2</b>
Total Requested by agencies above 2002 appropriations	\$ 750.0
Total Requested by agencies above the critical needs	\$ 233.4

### 2002/2003 Examples of Cost Containment Recommendations

- \* Wildlife, Fisheries, Parks routinely replaces low (40,000 miles) to medium mileage vehicles. Could save as much as \$1.5 million per year if practice ceased.
- \* Reduce/Eliminate using state vehicles for commuting
- \* Freeze group conferences unless 100% special funds
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