

Governor's FY2016-17 Supplemental Budget Recommendations

General Fund, \$ in thousands

Taxes	FY16-17	FY18-19
Working Family Credit	82,500	92,000
K-12 Expense Credit	10,900	11,400
E-12 Education		
Statewide Universal PreK*	234,822	586,752
Teacher Workforce Recruitment and Retention	24,180	24,180
Certificate of Advanced Professional Study (CAPS) for Teachers	352	100
Eliminate the Equalization Cap for Bureau of Indian Education Schools	5,228	7,066
Indian Education Per Pupil Formula Aid	10,363	10,865
Special Education Formula Increase	39,466	97,435
Maintain Special Education Funding by delinking it from Gen Ed Formula	1,128	5,144
Regional Centers of Excellence Expansion	6,000	6,000
Perpich - Restoration and Continuity of Business (operating adjustment)	100	100
Academies - Technology Initiative	1,198	932
subtotal	322,837	738,574
Higher Education		
UM Two Year Tuition Freeze	32,600	43,700
MnSCU Two Year Tuition Freeze	142,000	190,000
OHE - State Grant Increase	20,000	20,000
OHE - American Indian Scholarship Program Increase	800	800
OHE - Midwestern Higher Education Compact Fees	40	40
subtotal	195,440	254,540
Health and Human Services		
Child Protection from Abuse and Neglect	50,000	50,000
Increase MFIP Cash Assistance**	68,208	78,857
Nursing Facility Rate Enhancement for the Workforce	25,130	34,916
Safe Harbor Services for Sexually Exploited Youth	4,000	4,000
Homeless Youth Act	2,000	2,000
Supportive Housing Pay for Performance Pilot	-	-
Transitions Initiatives for Seniors Flexibility	1,641	5,543
Grants to Reduce Fetal Alcohol Syndrome	1,080	1,080
Managed Care Oversight Enhancements	685	652
Health Care Financing Task Force	500	-
Health Insurance Continuation for Severely Injured Employees	17	85
Establish <i>ABLE</i> Savings Accounts for Disabled Individuals	105	-
Delay Consolidated Chemical Dependency Treatment Fund Rate Change	(273)	1
Increased Capacity of State Services for Individuals with Complex Conditions	3,850	3,850
Delay Child and Behavioral Health Care Services Closures	(1,376)	-
MDH - Vulnerable Adults Investigations and Health Facility Licensure	3,028	3,028
subtotal	158,595	184,012
Environment		
Met Council - Restore Minneapolis Park Board Funding (GF)	1,268	1,268
BWSR - Enhancing Implementation of the Wetland Conservation Act	778	750
Ag - Enhance Dairy Inspection Program	400	400
Ag - Establish Critical Plant Disease Laboratory Testing	600	600
DNR - Invest in the Minnesota Forest Resource Council	400	400
subtotal	3,446	3,418

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Economic Development

Commerce - Additional Investment Securities Unit Staffing	-	-
MHFA - Housing Job Growth Initiative	10,000	-
MHFA - Rental Assistance for Highly Mobile Students	2,000	-
subtotal	12,000	-

Public Safety/Transportation

DOC - Increase Capacity for Fugitive Apprehension and Community Supervision	2,381	2,648
DOC - Health Insurance Continuation for Severely Injured Employees	17	85
DPS - Replenish the Disaster Contingency Account	11,000	-
DPS - Additional Staff for Human Resources	260	260
DOT--Rail Office Staffing	2,800	2,800
subtotal	16,458	5,793

Department of Revenue

K-12 Expense Credit Administration	700	800
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Bonding Bill

\$850 M Bonding Bill Debt Service and Cash for Capital Projects	63,030	101,871
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Total Uses	865,906	1,392,408
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Notes: Additional Detail in the Budget Document

*PreK in the supplemental budget includes interactions with school breakfast and MFIP.

**MFIP Cash Assistance is funded in part by shifting \$47 million of TANF funds from the Working Family Credit to MFIP