

Governor's FY2016-17 Supplemental Budget Recommendations
Net General Fund Impact

<i>\$ in millions</i>	FY16/17	FY18/19
Taxes	\$117.241	\$154.335
<i>2015 Package</i>	98.424	179.195
<i>Federal Update</i>	18.817	(24.860)
Broadband		
<i>Border-to-Border Broadband Infrastructure Grants</i>	100.000	0
Courts	23.128	6.256
<i>Supreme Court- Safe and Secure Courthouse Initiative</i>	20.000	0
<i>District Courts- Juror Per-Diem and Mileage Reimbursement</i>	1.547	3.094
<i>Guardian ad Litem Board- Compliance with Federal and State Mandates</i>	1.581	3.162
Corrections	33.958	59.227
<i>Employee Compensation</i>	13.242	20.222
<i>Expand Challenge Incarceration Program (CIP)</i>	5.773	9.119
<i>Health Services</i>	11.340	22.680
<i>Security Staffing</i>	3.603	7.206
Cyber Security	45.689	0
<i>MN.IT - Securing the State</i>	20.204	0
<i>MN.IT - Enterprise Web Content Management System</i>	5.000	0
<i>MMB - Solidifying Data Security and Disaster Recovery Responsiveness</i>	10.000	0
<i>DOC- Information Technology</i>	6.100	0
<i>MDE- IT Enhancements and Security</i>	4.385	0
Debt Service/Bonding	21.225	83.762
<i>Administration--Agency Relocation</i>	1.500	0
<i>Agriculture--Laboratory Capital Equipment Replacement</i>	2.218	0
<i>MDH--Public Health Laboratory Equipment</i>	2.335	0
<i>DHS--Early Learning Facilites</i>	5.000	0
<i>DHS--Perspectives</i>	2.000	0
<i>MMB--Increased Debt Service for Bonding Bill</i>	8.172	83.762
Department of Human Services	149.344	349.668
<i>Increase Inpatient Psychiatric Beds within Direct Care and Treatment</i>	28.127	64.655
<i>MN Security Hospital Staffing for Improved Client Care and Staff Safety</i>	22.291	76.635
<i>MN State Operated Community Services Structural Deficit</i>	28.000	0
<i>MN Sex Offender Program Reform/County Share for Provisional Discharges</i>	4.37	3.807
<i>State Operated Services Operating Adjustment</i>	8.06	13.580
<i>MN Sex Offender Program Operating Adjustment</i>	6.855	9.276
<i>Community Addiction Recovery Enterprise (CARE) Brainerd Program</i>	2.19	0.662
<i>Close Child and Adolescent Behavior Health Facility/Establish MH Grant</i>	0	(3.835)
<i>Create Law Enforcement Agency w/in Office of Special Investigations</i>	0.25	0.500

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DHS cont'd		
<i>Expand Transitions to Community Initiative</i>	1.108	6.306
<i>Managing Corporate Foster Care Capacity</i>	1.746	10.702
<i>Mental Health and Criminal Justice Initiative</i>	1.67	2.544
<i>MA Services for Children with Poorly Controlled Asthma</i>	0.343	2.348
<i>Federal Alignment for Foster Care</i>	0.012	0.004
<i>Certified Community Behavioral Health Clinics</i>	0.188	8.061
<i>Special Populations Chemical Dependency Rate Correction</i>	0.105	0.287
<i>Home and Community Based Care Providers Licensure Update</i>	(0.935)	(1.870)
<i>Treatment of Spousal Assets for Medical Assistance Eligibility</i>	4.633	26.833
<i>Economic Stability for Families</i>	4.002	25.006
<i>American Indian Initiatives</i>	2.845	3.800
<i>5% Primary Care and Mental Health Rate Increase</i>	15.301	59.996
<i>U.S. Department of Labor Ruling and Workforce Study</i>	18.183	40.371
HCAF Changes	(130.161)	(388.313)
NET Department of Human Services	19.183	(38.645)
Education and Early Learning	77.198	404.663
<i>MDE--Voluntary Prekindergarten</i>	25.000	100.000
<i>MDE--Teacher Workforce Package</i>	0.000	24.280
<i>MDE--Help Me Grow</i>	1.000	0
<i>MDE--Full Service Community Schools</i>	2.000	0
<i>MDE--Teacher Development and Evaluation</i>	10.000	0
<i>MDH and DHS--Family Home Visiting Services</i>	10.917	49.131
<i>DHS--Increase Child Care Assistance Maximum Rates to 50th Percentile</i>	17.133	170.863
<i>DHS--Alignment with CCDBG Reauthorization Act</i>	11.148	60.389
Equity	100.000	0
<i>OHE--Equity and Opportunity Initiative-Grants to Increase Completion</i>	20.000	0
<i>DEED--Emerging Entrepreneur Fund</i>	6.000	0
<i>DEED--Youth at Work Grant Program Funding</i>	8.000	0
<i>DEED--Pathways to Prosperity</i>	4.100	0
<i>DEED--Capacity Building Grants Program</i>	2.000	0
<i>DHS--SNAP Employment and Training Improvements</i>	4.408	0
<i>MHFA--Closing Homeownership Gap--Downpayment Closing Cost Assistance</i>	5.000	0
<i>MHFA--Closing Homeownership Gap--Homeownership Capacity Training</i>	1.000	0
<i>MHFA--Landlord Guarantee Fund Pilot</i>	0.250	0
<i>MMB--Human Rights, Procurement and Affirmative Action Audit</i>	0.500	0
<i>MDE--Teacher Workforce Package</i>	12.392	0
<i>MDE--PBIS Implementation</i>	2.750	0
<i>MDE--GED</i>	0.120	0
<i>Statewide - Governor's Equity Proposal</i>	33.480	0

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Higher Education	56.250	69.500
<i>MNSCU - Operating Support and Protecting Affordability</i>	21.000	42.000
<i>UM--Health Restoration</i>	10.500	21.000
<i>UM--Cyber Security</i>	19.000	0
<i>UM--Healthy Minnesota</i>	5.750	6.500
 Local Governments	 46.500	 0
<i>One-time Increase to Local Government Aid</i>	21.500	0
<i>One-time Increase to County Program Aid</i>	25.000	0
 Other Agency Investments	 43.862	 36.530
Administration	8.148	0.596
<i>Capitol Complex Child Care Facility Planning</i>	0.3	0.300
<i>Olmstead Plan Increased Capacity</i>	0.148	0.296
<i>Capitol Complex Physical Security Upgrades</i>	7.700	0
Board of Teaching		
<i>Operating Adjustment</i>	0.107	0.166
Bureau of Mediation Services	0.388	0.494
<i>Data Base Project Phase II</i>	0.250	0.200
<i>Office of Collaboration and Dispute Resolution Staff Supplement</i>	0.138	0.294
Department of Employment and Economic Development		
<i>Redevelopment Grants Program Funding</i>	2.000	0
Department of Natural Resources	8.666	0.394
<i>Mille Lacs Operations</i>	0.197	0.394
<i>Parks and Trails Operation Funding</i>	3.000	0
<i>Pineland Sands Lands and Water Study</i>	1.500	0
<i>NorthMet Legal Support Costs</i>	3.969	0
Department of Revenue		
<i>Tax Refund Fraud Protection</i>	2.625	4.250
Department of Transportation		
<i>Interagency Rail Director and Rail Activities</i>	1.313	0.370
Explore Minnesota Tourism		
<i>Mille Lacs Promotion</i>	0.300	0

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Military Affairs		
<i>National Guard Security Improvements</i>	1.810	0.496
 Minnesota Department of Education	 3.309	 3.236
<i>On-Line IEP System</i>	2.000	1.080
<i>Restrictive Procedures Work Group</i>	1.000	2.000
<i>Metro Deaf Charter School</i>	0.069	0.156
<i>Alternate Compensation</i>	0.240	0
Minnesota Department of Health	0.280	0.460
<i>Addressing Emerging Contaminants in Drinking Water</i>	0.230	0.460
<i>Ensuring Patient Safety and Preventing Misuse of Medical Cannabis</i>	0.050	0.000
 Minnesota Department of Human Rights		
<i>Enhance Statewide Outreach, Education and Enforcement</i>	0.9	1.600
 Minnesota Management and Budget	 4.600	 8.000
<i>Paid Parental Leave</i>	2.000	4.000
<i>Diversity and Inclusion: Recruiting and Retaining a Diverse Workforce</i>	2.600	4.000
 Minnesota State Retirement System		
<i>Judges Plan Direct Appropriation</i>	6.000	12.000
 Ombudsman for Mental Health and Developmental Disabilities		
<i>Jensen/Olmstead Staff</i>	0.35	0.500
 Pollution Control Agency	 1.989	 1.114
<i>Economic Equity in Water Program Fees</i>	0.108	0.216
<i>Administration of Additional Funds at Public Facilities Authority Programs</i>	0.324	0.648
<i>St Louis River Area of Concern Remediation</i>	0.125	0.250
<i>NorthMet Legal Support Costs</i>	1.432	0
 Public Employment Labor Relations Board		
<i>Public Employment Labor Relations Board Funding</i>	0.400	0.800
 Public Safety	 0.677	 2.054
<i>DNA Lab</i>	0.65	2.000
 Racing Commission		
<i>Race Horse Rescue/Retirement Funding</i>	0.027	0.054
 Transportation	 13.910	 36.190