

Governor's Budget Recs

General
Fund
2016-17

Tax-related Proposals

Child and Dependent Care Credit	99.880
Federal Conformity	(1.065)
Rail property tax	(31.490)
Stop Cigarette Smuggling	(1.797)
Estate Tax Recapture	0.100
Sr. Citizen Property Tax Deferral Enhancement	0.230
Home Office Deductions	(0.420)
Solid Waste Management Tax	(0.230)
Limit Working Family Credit for Non-Residents	(10.265)
Close Corporate Tax Loopholes	(17.400)
DOR Revenue MVST Correction	(12.000)
Gas Tax interaction	4.390

Children/Education Package

1% and 1% on the Gen Ed Formula (MDE)	174.376
Regional Centers (MDE)	6.000
Positive Behavior In Schools (PBIS) (MDE)	4.600
Reading Corps (MDE)	10.000
ELL funding to 7 years (MDE)	7.892
Indian Education-Success for the Future (MDE)	4.522
ACES and Children's MH and Family Svc Collab (DHS)	0.000
Help Me Grow (MDE)	2.000
School Breakfast PreK-3 (MDE)	28.113
Achievement Zones (MDE)	4.000
Eliminate Head Start Waiting List (MDE)	19.442
Pre-K AND Reallocate School Readiness (MDE)	109.169
Additional DHS Investments	44.954
Home Visiting (MDH)	2.650

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Human Services

MFAP and Security Hospital - Deficiency	10.683
Federal and legal compliance	23.857
Direct care operating adjustment	14.274
Operating adjustment	4.319
Mental Health	35.139
Direct Care and Treatment	22.674
Ensuring Integrity in Health Care Programs	(0.486)
LTC Purchasing and Financing	3.348
Housing and Supportive Services	3.144
All other items	24.060

Higher Ed

UM	
operating increase	32.600
Blue Ribbon Task Force	30.000
Office Higher Ed	
MN State Grant	25.000
Tuition Reciprocity	5.200

Courts 65.813

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FY 15 Deficiencies and Flood

FY 15 MDH Ebola	0.891
FY15 Uncompensated Care at 4 Hospitals and EMS	2.000
FY 15 DHS MN Food Assistance Program	0.246
FY 15 DHS MN Security Hospital Forensic	10.437
FY 15 MN Zoo	1.500
FY 15 DNR Enforcement Svcs retire and backpay	0.069
DPS Disaster match (FY15)	9.635
DOT Flood match FHWA (FY15)	3.000
BWSR flood repair (FY15)	2.476

Transportation Package

Greater MN Transit (DOT)	10.000
Safe Routes to School/Bike Ped (DOT)	5.000

Education

Perpich	
Facility Improvements	1.000

Health and Human Services

Health	
Increase to Family Planning Grants	2.000
Addressing Public Health Need in Greater MN	2.000
OMHDD	
Jensen Settlement/Olmstead Monitoring	0.365

Environment

Agriculture	
Wolf Depredation Compensation	0.200
Dairy Inspection Program	0.400
Dairy Lab Sampling	0.300
Additional Meat Inspectors	0.500

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MN Zoo	
Operating adjustment	5.650
DNR	
Parks and Trails operations	7.200
Forest Management	4.000
Citizen Engagement in Natural Resources	1.000
Aviation Fleet	1.020
Legal Costs	1.000
Employer Contribution to State Patrol Account	0.093
PCA	
Toxic Free Kids	1.369
EQB-timely reviews, mapping tool, conflict resolution	1.000
Revisor's Office Rulemaking System	1.235
Met Council Parks	
MPLS Parks Board	(1.268)
Economic Development	
Commerce	
Health Care Rate Review	1.284
Health Care Enforcement	0.558
Litigation Costs	1.000
Children's Products Rulemaking	0.125
DEED	
Broadband	30.000
Olmstead Implementation Office	0.850
Olmstead Individual Placements	2.000
Housing Finance	
Bridges	2.500
Homeless Management Info System	0.250
BMS	
Case Management Data Base	0.350
PELRB	0.400
Family Child Care Rep Election	0.059

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State Government

Admin

Equity in Contracting	1.233
SMART	0.775
Required Disparity Study	0.800
Developmental Disability Council	0.288

Racing Commission

Operating Budget Increase--GF	0.341
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State Auditor

Staff Retention	0.174
Technology Staffing	0.204
Infrastructure Stress Study	0.150

MN Revenue

Maintenance of Minnesota Tax Systems	6.000
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OAH

Data Practices and Campaign Violations	0.112
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Veterans Affairs

Repair and Betterment	1.000
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Legislature

Legislative Office Facility Rental Payments	11.301
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Office Legislative Auditor

Operating Increase	1.000
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Governor's Office

0.525

MMB

Investment in Communications, IT, and Enterprise HR	2.000
Maintain Enterprise Systems	6.000

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Transportation

Public Safety

Capitol security

3.140

Transportation

Aircraft

9.960

Public Safety

Human Rights

Expansion of services

1.800

Data Management System

0.0

Corrections

Community Supervision

6.000

Offender Health Care

5.613

Technology Modernization

3.000

Fugitive Apprehension Unit

1.211

Public Safety

BCA improvements

11.400

Replace all livescan machines

2.600

HSEM--state only disaster system and staffing

0.943

Tax Court (Executive Branch)

Case Management System

1.408

Operating Increase for salaries and operations

0.000

Addition of Third Judicial Law Clerk

0.170

Remaining on the bottom line FY 2016-17

35.128

Remaining on the bottom line FY 2018-19

1,281.14