

HF 4162/SF 3781 - Deficiency and Supplemental Appropriations

Numbers in thousands; a negative revenue is a general fund cost

Appropriations			Governor	Governor	House	House	Senate	Senate	Conf.	Conf.	Conf.	Conf.	Conf.	Conf.
Agency	Fund	Program	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09
Education														
Education Spending														
Education	GF	Early Childhood Screening Correction	143	53			143	53	89	54	143	27	26	53
Education	GF	Early Childhood Part C Eligibility	1,049	6,931			1,049	6,931		400	400	2,660	4,271	6,931
Education	GF	ABE Formula Increase					1,060	5,462	35	1,025	1,060	2,152	3,310	5,462
Education	GF	Intensive English for Refugees - Adult Literacy Grants	1,000	1,000			1,500	1,500		1,250	1,250	1,250		1,250
Education	GF	ECFE Formula Increase to \$112					5,200	11,683		2,680	2,680	2,908	2,933	5,841
Education	GF	Quality Rating System (MELF)					1,500		VETOED	[\$1,000]	0			
Education	GF	Kindergarten Entrance Assessment	287	574			258	918		287	287	287	287	574
Education	GF	Headstart/Child Care Study					25							
Education	GF	New Parent Education	80	100			80	100		80	80	50	50	100
Education	GF	School Readiness - Child Care Program Study					75							
Education	GF	Legislative Commission to End Poverty					250			250	250			
Education	GF	Mandarin Chinese Project	250				250			250	250			
Education	GF	AP/IB Expansion					500			1,000	1,000			
Education	GF	TIMS: International Cooperative Achievement Study								500	500			
Education	GF	Waseca Health & Safety Recovery	316				316			316	316			
Education	GF	Expand Participation in Qcomp	-9	-18			-9	-18		-9	-9	-11	-7	-18
Education	GF	Extend Qcomp Transition Period		-158				-158				-92	-66	-158
Education	GF	One-Time Supplemental Aid					32,229							
Education	GF	Northwest Online College in High School					50			50	50			
Education	GF	Sign Bridge, Sign Language					225							
Education	GF	Emergency Aid - Red Lake					474		474	474				
Education	GF	Emergency Aid - Rocori					137	50		137	137	53		53
Education	GF	Food Storage - School Lunch					495	1,008		495	495	501	507	1,008
Education	GF	Special Education Finance Study					250							
Education	GF	Basic Library Grants					450	1,000						
Education	GF	MDE- Rule Making					20							
Education	GF	Scholars of Distinction					25			25	25			
Education	GF	Debt Service Correction					-12							
Education	GF	Character Education								1,500	1,500			
Education	GF	One-Time Heating Assistance							3,495		3,495			
Education	GF	Health & Safety Testing and Balancing						14		0	0	8	6	14
Education - Net							46,540	28,543	4,093	10,290	14,383	9,793	11,317	21,110
Higher Education														
Higher Education Spending														
U of M	GF	Rochester Higher Education Programs	5,000	11,330	5,000	11,330	5,000	11,330	0	5,000	5,000	5,000	6,330	11,330
OHE	GF	State Grant Program	-300	-700			-300	-700						
MNSCU	GF	Campus Veterans Assistance Grants	100	200	100	200			0	0	0			0
Higher Education - Net					5,100	11,530	4,700	10,630	0	5,000	5,000	5,000	6,330	11,330

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Agency	Fund	Program	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09
Health														
Health Spending														
DHS	GF	Mental Health Access										2,994	3,593	6,587
DHS	GF	SOS Shortfall - Mentally Ill & Dangerous--net	31,003	41,065	31,003	41,065			12,874	18,129	31,003	20,521	20,544	41,065
DHS	GF	SOS Shortfall - Sex Offender--net	33,674	41,715	33,674	41,715			13,855	19,819	33,674	25,463	16,252	41,715
DHS	GF	SOS - MN Extended Treatment Options (METO)--net	2,017	2,274	1,538	1,042			667	871	1,538	521	521	1,042
DHS	GF	SOS Salary Deficit	17,107	20,548	7,500	9,400			5,825	8,758	14,583	8,758	8,758	17,516
DHS	GF	DEFRA: Federal Deficit Reduction Act Compliance								-1,202	-1,202	-3,516	-4,213	-7,729
DHS	GF	Exempt GAMC Enrollees from MNCare								2,119	2,119	5,740	6,371	12,111
DHS	GF	Health Match Delay												
DHS	GF	Pay for Performance in Basic Care								75	75	75		75
DHS	GF	Pharmacy Payment Reform Advisory Group NET								45	45			
DHS	GF	MA--LTC Facilities Grants--Incentives net zero								0	0	0	0	0
DHS	GF	Walker Nursing Facility/Aw Gwah Ching												
DHS	GF	Verification of Immigration Status & Reporting			-2,374	-1,659								
DHS	GF	Alternative Care Program shortfall (partial funding)								1,281	1,281	72	327	399
DHS	GF	Reverse Mortgage Incentive--net												
DHS	GF	Rate Increase - NF in Benton, Sherburne & Stearns Cnts	1,788	3,911	1,788	3,911			1,788	1,788	1,788	1,954	1,957	3,911
DHS	GF	Rate Increase - NF in Ottertail County										52	78	130
DHS	GF	Rate Increase - NF in Martin County										31	46	77
DHS	GF	Rate Increase - Meeker Cty Day Training & Habilitation			30	0				30	30			
DHS	GF	ICF/MR's - Develop Plan for Future Service										12	18	30
DHS	GF	Walker Nursing Facility/Aw Gwah Ching										125	140	265
DHS	GF	MA Approved Special Needs Contract--net												
DHS	GF	MR/RC Overspending Repayment Delay--net zero												
DHS	GF	Chemical Use Studies and Duties--net												
Health	GF	Post Adoption Services--net												
Health	GF	Abortion Reporting			116	212								
Health	GF	Restore Family Planning Grants												
Health	GF	Pandemic Influenza Preparedness			1,000	2,000				5,000	5,000			
Vets Hm Bd	GF	Consultant Study Recommendations								357	357	357	357	714
Vets Hm Bd	GF	Operational Shortfall	759	9,408	759	9,408				759	759	4,704	4,704	9,408
Vets Hm Bd	GF	Quality Assurance	5,122	5,348	5,122	5,348			2,448	2,674	5,122	2,674	2,674	5,348
<i>Subtotal - Health Spending</i>					80,156	112,442			35,669	60,503	96,172	67,543	58,534	126,077
Health Revenue Changes														
DHS	GF	Transfer from Special Revenue Fund												
DHS	GF	Transfer from Tobacco Endowments			2,933	0			2,933	0	2,933			
<i>Subtotal - Health Revenue</i>			0	0	2,933	0	0	0	2,933	0	2,933			
Health - Net			0	0	77,223	112,442	0	0	32,736	60,503	93,239	67,543	58,534	126,077

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Agency	Fund	Program	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09
Jobs - DHS														
Jobs - DHS - Spending Changes														
DHS	GF	MFIP - Repositioning TANF/GF Financing			0	0			-7,484	7,484	0			
DHS	GF	MFIP - Child Care Assist -TANF/CCDF Refinancing			0	-3,256								
DHS	GF	MFIP - Children & Com Serv -TANF/SSBG Refinancing			-22,400	0								
DHS	GF	Absent Day Policy Changes - BSF			46	246	477	1,149		46	46	122	124	246
DHS	GF	Reimbursement Rate Adjustment - BSF					6,334	17,671		3,400	3,400	4,663	4,733	9,396
DHS	GF	Accreditation Bonus; 15% Incentive - BSF					609	1,796		609	609	866	930	1,796
DHS	GF	Admin: System Cost for Accreditation - BSF					3			3	3			
DHS	GF	Reduce Co-Payments - BSF					1,552	4,190						
DHS	GF	Allow Half Day Rates - BSF					631	2,149						
DHS	GF	Reduce BSF Waiting List					2,672	8,294		3,842	3,842	3,842	3,842	7,684
DHS	GF	Absent Day Policy Changes - MFIP			62	329				62	62	165	164	329
DHS	GF	Reimbursement Rate Adjustment 6% - MFIP/TY										7,950	7,164	15,114
DHS	GF	Accreditation Bonus; 15% Incentive - MFIP/TY										842	882	1,724
DHS	GF	Reduce Co-Payments - MFIP/TY												
DHS	GF	Allow Half Day Rates - MFIP/TY												
DHS	GF	GRH Residential Pilot Project Established								168	168	168	168	336
DHS	GF	TANF Repositioning to meet MOE												
DHS	GF	MN Food Asst. Program Red./Food Stamp Asset Limit			-861	-982			-370	-491	-861	-491	-491	-982
DHS	GF	Food Stamp Assets Limit @ \$7,000			30	122				30	30	61	61	122
DHS	GF	Food Stamp Eligibility System Changes			16	0				16	16			
<i>Subtotal - Jobs - DHS Spending</i>					-23,107	-3,541	12,278	35,249	-7,854	15,169	7,315	18,188	17,577	35,765
Jobs - DHS - Revenue Changes														
DHS	GF	TANF for Working Family Credit			5,151	0			0	0	0	0	0	0
Jobs - DHS - Net					-28,258	-3,541	12,278	35,249	-7,854	15,169	7,315	18,188	17,577	35,765
Jobs - Economic Development														
Jobs - Ec Dev -Spending Changes														
DEED	GF	Bio-Business Alliance of Minnesota	500		467	0	500			467	467			
DEED	GF	Youth Build Program			150	150				150	150	75	75	150
DEED	GF	Summit Academy OIC Hard Hats Program			200	0				200	200			
DEED	GF	Biotech Partnership		HCAF	100	0	2,000			15,000	15,000			
DEED	GF	Cedar Mills Wastewater Treatment					100			100	100			
DEED	GF	Advocating Change Program					150	300		150	150	150	150	300
DEED	GF	Worthington Veterans Memorial					50			10	10			
DEED	GF	21st Century Minerals Fund								11,500	11,500			
DHS	GF	Meadowbrook Collaborative								25	25			
Explore Mn	GF	Film & TV Board					1,750			1,700	1,700			
History Ctr	GF	MN Ag Interpretive Center					200			200	200			
Boxing Cm	GF	Re-Establish Boxing Commission	50	100	50	0	50	100		50	50			
<i>Subtotal - Economic Development Spending</i>					967	150	4,800	400	0	29,552	29,552	225	225	450
Jobs - Ec Dev - Revenue Changes														
<i>Subtotal - Economic Development Revenue Changes</i>					0	0	0	0	0	0	0	0	0	0
Jobs - Economic Development - Net					967	150	4,800	400	0	29,552	29,552	225	225	450

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Agency	Fund	Program	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09
Agriculture														
<u>Spending Changes</u>														
Agriculture	GF	Invasive Species Staffing	248	260			248	260	118	130	248	130	130	260
Agriculture	GF	Livestock Depredation & Crop Compensation	93	106	93	106	93	106	40	53	93	53	53	106
Agriculture	GF	Renewable Energy/Bio-Energy	225	375	75	150			0	75	75	75	75	150
Agriculture	GF	Containment Facility Operations	190	380			190	380		190	190	190	190	380
Agriculture	GF	Second Harvest Milk Program Grants					200	400		200	200	200	200	400
Agriculture	GF	E85 Pump Installation Grants					500							
Animal Hlth	GF	Bovine Tuberculosis	685	0	587	0	685		277	408	685			
<i>Subtotal - Agriculture Spending</i>					755	256	1,916	1,146	435	1,056	1,491	648	648	1,296
<u>Agriculture Revenue Changes</u>														
Agriculture-Net					755	256	1,916	1,146	435	1,056	1,491	648	648	1,296
Environment														
<u>Spending Changes</u>														
DNR	GF	Bovine Tuberculosis	220		220	0	220		88	132	220			
DNR	GF	Bovine Tuberculosis--deterrent materials								54	54			
DNR	GF	Invasive Species	975	1,950	261	522	550	1,100		550	550	550	550	1,100
DNR	GF	Corp Campgrounds	1,400	2,800			100	0	NR fund					
DNR	GF	MN Shooting Sports Education Center					100	200		100	100	100	100	200
DNR	GF	Tower Soudan Mine Grant					-250		-250		-250			
DNR	GF	International Wolf Center					250							
DNR	GF	Bovine Tuberculosis--deterrent materials												
Various	GF	Clean Water	20,000		10,000		20,000			15,000	15,000			
<i>Subtotal - Environment Spending</i>					10,481	522	20,970	1,300	-162	15,836	15,674	650	650	1,300
<u>Environment Revenue Changes</u>														
DNR	GF	Corp Campgrounds	400	800										
<i>Subtotal - Environment Revenue</i>					0	0	0	0	0	0	0	0	0	0
Environment Net					10,481	522	20,970	1,300	-162	15,836	15,674	650	650	1,300
State Government														
<u>Spending Changes</u>														
Legislature	GF	Legislative Training, Regional Forum					37	60	VETOED	[\$37]	0			
Gov	GF	Adjustment for Inter-Agency Agreements					-700	0						
Various	GF	Eliminate Various State Agency Positions					-7,991	-15,982						
OET	GF	IT Security Enhancement	2,950	3,600			1,900	3,400		1,900	1,900	1,900	1,900	3,800
DOF	GF	Bankruptcy Counsel for Northwest Airlines	325	0			200	0		325	325			
DOER	GF	Center for Health Care Purchasing Improvement					100	200		100	100	100	100	200
DOER	GF	State Employee Compensation- Shutdown Restoration					4,000	0						
Vets Affairs	GF	Veterans Outreach & Assistance Funding Deficit					500	500	250	250	500	250	250	500
Vets Affairs	GF	Veterans Service Organizations Funding Deficit					80	0		80	80			
Vets Affairs	GF	State Soldiers Assistance Program Grants	3,000	6,000	2,300	4,600	1,900	3,800	0	2,000	2,000	2,000	2,000	4,000
Vets Affairs	GF	Onestop Website & Internet Support Services	200	400	100	200	100	200	0	100	100	100	100	200
Vets Affairs	GF	CVSO Service Enhancement Grants	3,000	6,000	100	200	200	400	3,000	200	200	200	200	400
Vets Affairs	GF	Veterans Assistance Offices on Campus	2,500	5,000	500	1,000	900	1,800	0	600	600	600	600	1,200
Amat Sports	GF	One -Time Cut Restoration					90	0		60	60			
<i>Subtotal - State Government Spending</i>					3,000	6,000	1,316	-5,622	250	5,615	5,865	5,150	5,150	10,300
<u>State Government Revenue Changes</u>														
State Government Net					3,000	6,000	1,316	-5,622	250	5,615	5,865	5,150	5,150	10,300

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Agency	Fund	Program	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09		
Transportation																
Transportation Spending																
DPS	GF	Defibrillators for State Patrol Vehicles					400			312	312					
DOT	GF	Town Road Sign Replacement					1,500									
DOT	GF	Roseau County Radio Tower Grant					380		380	380						
Met Council	GF	I-394 Light Rail Feasibility Study					500									
Met Council	GF	Increased Metro Transit Funding					1,540									
<i>Subtotal - Transportation Spending</i>					0	0	4,320	0	0	692	692	0	0	0		
Transportation Revenue Changes																
Transportation Net					0	0	4,320	0	0	692	692	0	0	0		
Public Safety																
Public Safety Spending																
Court	GF	Chemical Dependency Initiative	750	0			600	0		600	600					
Jud Stnds Bd	GF	Hearing Costs - Deficiency	172	0	172	0	172	0	172	0	172					
Pub Def Bd	GF	Appellate Transcripts	400	400			60	120								
DPS	GF	State Disaster Match - Deficiency	284	0	284	0	0	0	284	0	284					
DPS	GF	Internet Child Pornography Team	1,000	1,556	1,000	1,556	1,000	2,000	1,000	1,000	1,000	778	778	1,556		
DPS	GF	Posting of Noncompliant Sex Offenders	200	232	200	232	125	232	200	200	200	116	116	232		
DPS	GF	Missing and Unidentified Persons					100	200	100	100	100					
DPS	GF	Office of Justice Programs (various)					1,952	2,000								
DPS	GF	Gang Strike Force Supplement							800	800	800	800	800	1,600		
DPS	GF	Human Trafficking Provisions							268	268	268	15	15	30		
DPS	GF	Youth Intervention							200	200	200	200	200	400		
DPS	GF	Crime Victim Intervention							150	150	150					
DPS	GF	Expand Downtown Security System							200	200	200					
DPS	GF	Financial Crimes Task Force							177	177	354					
DPS	GF	Minneapolis Police Funding	2,000	0			100	0		1,533	1,533					
DOC	GF	Salary Supplement	28,000	37,200	24,800	33,250	28,000	25,695	9,400	18,600	28,000	16,625	16,625	33,250		
DOC	GF	Bed Savings	-14,687	-17,000	-14,687	-17,000	-14,687	-17,000	-6,187	-8,500	-14,687	-8,500	-8,500	-17,000		
<i>Subtotal - Correctional Institution Change</i>					13,313	20,200	10,113	16,250	13,313	8,695	3,213	10,100	13,313	8,125	8,125	16,250
DOC	GF	Mentoring Children of Inmates	300	600			250	0		250	250					
DOC	GF	Scott County - Community Corrections Act Entry	196	392			196	392		196	196	196	196	392		
DOC	GF	Discharge Planning For Mentally Ill					200	400				200	200	400		
DOC	GF	Immigration Specialist					75	150								
<i>Subtotal - Public Safety Spending</i>							11,769	18,038	18,143	14,189	3,846	15,774	19,620	10,430	10,430	20,860
Public Safety Revenue Changes																
POST	GF	Training Reimbursements		-1,434			-200	-400		-200	-200	-200	-200	-400		
Courts	GF	Hennepin County Fine Revenue					58	116								
<i>Subtotal - Public Safety Revenue</i>							0	0	-142	-284	0	-200	-200	-400		
Public Safety Net					11,769	18,038	18,285	14,473	3,846	15,974	19,820	10,630	10,630	21,260		

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Agency	Fund	Program	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 06-07	FY 08-09	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09
Other Revenue Change														
		Transfer from the Tax Relief Account			316,716									
		Cash Flow Account							1,000					
		Budget Reserve							-1,000					
Summary - HF 4162/SF 3781 General Fund by Committee														
		Education			0	0	46,540	28,543	4,093	10,290	14,383	9,793	11,317	21,110
		Higher Education			5,100	11,530	4,700	10,630	0	5,000	5,000	5,000	6,330	11,330
		Health & Human Services (Senate)					12,278	35,249						
		Health (House)			77,223	112,442			32,736	60,503	93,239	67,543	58,534	126,077
		Jobs & Econ Opportunity - DHS (House)			-28,258	-3,541	12,278	35,249	-7,854	15,169	7,315	18,188	17,577	35,765
		Economic Development			967	150	4,800	400	0	29,552	29,552	225	225	450
		Agriculture			755	256	1,916	1,146	435	1,056	1,491	648	648	1,296
		Environment			10,481	522	20,970	1,300	-162	15,836	15,674	650	650	1,300
		State Government			3,000	6,000	1,316	-5,622	250	5,615	5,865	5,150	5,150	10,300
		Transportation			0	0	4,320	0	0	692	692	0	0	0
		Public Safety			11,769	18,038	18,285	14,473	3,846	15,974	19,820	10,630	10,630	21,260
		Other			-316,716		0	0			0			0
		Totals			-235,679	145,397	127,403	121,368	33,344	159,687	193,031	117,827	111,061	228,888
Other Bills--Net Spending														
		Claims Bill								64	64			
		Chapter 170--Medicare Part D								570	570			
		Capital Investment								7,779	7,779	22,906	44,930	67,836
		Gopher Stadium Appropriations										10,250	10,250	20,500
		Totals--All Spending			-527,145	169,957	172,294	131,519	33,344	168,100	201,444	150,983	166,241	317,224
									Target difference		202,535 -1,091			

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Non- General Fund Changes (See separate spreadsheets for Federal TANF and Health Care Access Funds)														
OffHE	HEO	Changes to SELF Loan Limits					9,000	26,000		9,000	9,000	12,000	14,000	26,000
OffHE	HEO	Eligible Institution Definition Method					-450	-900						
DHS	TANF	TANF for Working Family Credit			5,151		0		0		0			
DHS	TANF	MFIP - Repositioning TANF/GF Financing			0				7,484	-7,484	0			
DHS	TANF	MFIP - Child Care Assist -TANF/CCDF Refinancing			0	3,344				0	0			0
DHS	TANF	MFIP - Children & Com Serv -TANF/SSBG Refinancing			22,400						0			0
DHS	TANF	BSF Child Care					1,475				0			0
DHS	TANF	Reimbursement Rate Adjustment - MFIP/TY					14,036	0		7,247	7,247	7,950	7,164	15,114
DHS	TANF	Absent Day Policy Changes - MFIP/TY					666	0		62	62	165	164	329
DHS	TANF	Accreditation Bonus; 15% Incentive - MFIP/TY					609	0		609	609	842	882	1,724
DHS	TANF	Childcare: Reduce copayments					510							
DHS	TANF	Childcare: Allow Half Day Rates					298							
DHS	TANF	Domestic Violence Information Brochure			44	88				44	44	44	44	88
DHS	SGSR	Assisted living req; licensing and reg--spending												
DHS	SGSR	Assisted living req; licensing and reg--revenue												
Boards	SGSR	Payment System Conversion-Chiropractic Bd							5	5	10	Vetoed in this bill, enacted in Ch 267		
Boards	SGSR	Dentistry Board								67	67	67	67	134
Boards	SGSR	Emergency Medical Services Board								50	50	50	50	100
Boards	SGSR	Payment System Conversion-Physical Therapy Bd							9	9	9			0
Boards	SGSR	Contested Case Expenditures-Medical Practices Bd			1,000				500	500	1,000			
Boxing Cm	SR	Re-Establish Boxing Commission--spending				100	0				0	43	26	69
Boxing Cm	SR	Re-Establish Boxing Commission--revenue			-20	-49				-20	-20	-23	-26	-49
DEED	SR	Access to Federal Grants--revenue					-10	-40		-10	-10	-15	-25	-40
DEED	SR	Access to Federal Grants--spending					10	40		10	10	15	25	40
DEED	WFD	Workforce Program - West Central Initiative					250	0		250	250			
DEED	WFD	Summer Youth Employment					3,840	3,840	1,250	1,250	2,500	1,250	1,250	2,500
DEED	WFD	Center for Deaf & Hard of Hearing						300				150	150	300
L&I	WFD	Licensure of foreign trained health care workers					450			450	450			
Commerce	Petro	MDDOT Reimbursements					900		477	478	955			
MHFA	SR	Mortgage Foreclosure Prevention--revenue					-300	0						
MHFA	SR	Mortgage Foreclosure Prevention--spending					300	0						
DHS	SR	Deaf & Hard of Hearing Commission--revenue					-240	-480						
DHS	SR	Deaf & Hard of Hearing Commission--spending					240	480		200	200	200	200	400
DNR	NR	Horse/Trails Pass--statutory revenue					-200	-400		-200	-200	-200	-200	-400
DNR	NR	Horse/Trails Pass--statutory spending					200	400		200	200	200	200	400
DNR	NR	Canoe Routes					65			130	130			
DNR	NR	Corp Campgrounds-revenue			200	400	400			400	400	0	0	0
DNR	NR	Corp Campgrounds-spending			200	400	400							
DNR	G&F	Bovine Tuberculosis												
LCMR	ENV	LCMR Administration			550									
Hearing Off	WC	Admin Hearings Office Relocation					320	-297		320	320		-297	-297
POST	SR	POST Board Receipts Change					200	400		200	200	200	200	400