

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>Education Bill Area</u>				
Education				
Northside Achievement Zone & St. Paul Promise Neighborhood Programs				
General	Expenditure	\$0	\$4,000	\$4,000
Board of School Administrators - Operating Adjustment				
General	Expenditure	\$0	\$9	\$12
Eliminate Equalization Cap for Bureau of Indian Education Schools				
General	Expenditure	\$0	\$5,228	\$7,066
American Indian Education Aid				
General	Expenditure	\$0	\$14,885	\$15,625
Special Education Formula Increase				
General	Expenditure	\$0	\$39,466	\$97,435
Special Education-General Education Linkage				
General	Expenditure	\$0	\$0	\$0
Spending Authority for Teacher Licensure Fees				
Restricted Misc Special Rev	Expenditure	\$0	\$80	\$0
Regional Library Telecommunications Aid				
General	Expenditure	\$0	\$0	\$0

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Education				
Expanded Use of Extended Time Revenue				
General	Expenditure	\$0	\$0	\$0
Testing Reduction				
General	Expenditure	\$0	\$0	\$0
Certificate of Advance Professional Study (CAPS)				
General	Expenditure	\$0	\$352	\$100
Teaching Workforce Support				
General	Expenditure	\$0	\$180	\$180
General	Transfer Out	\$0	\$24,000	\$24,000
Positive Behavior Interventions and Supports (PBIS)				
General	Expenditure	\$0	\$4,600	\$4,600
Eliminate the Current Head Start Wait List				
General	Expenditure	\$0	\$19,442	\$38,884
Regional Centers of Excellence				
General	Expenditure	\$0	\$12,000	\$12,000
English Learner (EL) Program				
General	Expenditure	\$0	\$7,972	\$8,334

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Education				
Minnesota Reading Corps				
General	Expenditure	\$0	\$10,000	\$10,000
Statewide Prekindergarten Program				
General	Expenditure	\$0	\$342,274	\$913,657
Help Me Grow				
General	Expenditure	\$0	\$2,000	\$2,000
Operating Adjustment				
General	Expenditure	\$0	\$818	\$1,094
General Education Investment				
General	Expenditure	\$0	\$173,729	\$251,115
School Free Breakfast Program				
General	Expenditure	\$0	\$29,294	\$32,374
Board of Teaching - Maintenance of Service				
General	Expenditure	\$0	\$200	\$200
Total For: Education				
General	Expenditure	\$0	\$666,449	\$1,398,676
General	Transfer Out	\$0	\$24,000	\$24,000
Restricted Misc Special Rev	Expenditure	\$0	\$80	\$0

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
State Academies				
Technology Initiative				
General	Expenditure	\$0	\$1,198	\$932
Operating Adjustment				
General	Expenditure	\$0	\$546	\$730
Total For: State Academies				
General	Expenditure	\$0	\$1,744	\$1,662
 Perpich Center for Arts Education				
Operating Adjustment				
General	Expenditure	\$0	\$399	\$500
Facility and Instructional Improvements				
General	Expenditure	\$0	\$1,000	\$200
Total For: Perpich Center for Arts Education				
General	Expenditure	\$0	\$1,399	\$700
Total For: Education Bill Area				
General	Expenditure	\$0	\$669,592	\$1,401,038
General	Transfer Out	\$0	\$24,000	\$24,000
Restricted Misc Special Rev	Expenditure	\$0	\$80	\$0

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>Higher Education</u>				
Higher Education, Office of				
Midwestern Higher Education Compact Fees				
General	Expenditure	\$0	\$40	\$40
American Indian Scholarship Program Increase				
General	Expenditure	\$0	\$800	\$800
MN State Grant: Lower AFR, Increase LME, Increase T&F Maximums				
General	Expenditure	\$0	\$45,000	\$45,000
Increase in Interstate Tuition Reciprocity Appropriation for North Dakota Reciprocity Payment				
General	Expenditure	\$0	\$5,200	\$7,000
Operating Adjustment				
General	Expenditure	\$0	\$109	\$146
Total For: Higher Education, Office of				
General	Expenditure	\$0	\$51,149	\$52,986

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
University Of Minnesota				
Tuition Freeze Assistance				
General	Expenditure	\$0	\$65,200	\$87,400
Blue Ribbon Commission - Medical School Investment				
General	Expenditure	\$0	\$30,000	\$50,000
Total For: University Of Minnesota				
General	Expenditure	\$0	\$95,200	\$137,400
State Colleges and Universities				
Operating Support and Protecting Affordability				
General	Expenditure	\$0	\$142,000	\$190,000
Total For: State Colleges and Universities				
General	Expenditure	\$0	\$142,000	\$190,000
Total For: Higher Education				
General	Expenditure	\$0	\$288,349	\$380,386

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>Health and Human Services</u>				
Human Services				
Nursing Facility Workforce Enhancement				
General	Expenditure	\$0	\$25,130	\$34,916
Economic Stability For Families - Increase MFIP Cash Assistance				
General	Expenditure	\$0	\$21,175	\$31,119
Federal	Expenditure	\$0	\$47,033	\$47,738
Federal	Transfer Out	\$0	(\$47,033)	(\$47,738)
Supportive Housing Pay for Performance Pilot				
General	Expenditure	\$0	\$0	\$0
Managed Care Audit Requirements				
General	Expenditure	\$0	\$685	\$652
Reducing Incidence of Fetal Alcohol Spectrum Disorder				
General	Expenditure	\$0	\$1,080	\$1,080
Establishing a Task Force on Health Care Financing				
General	Expenditure	\$0	\$500	\$0
Employer Contributions for Permanently Disabled Employees				
General	Expenditure	\$0	\$17	\$85

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
ABLE Act Accounts				
General	Expenditure	\$0	\$105	\$0
Homeless Youth Act Funding				
General	Expenditure	\$0	\$2,000	\$2,000
Safe Harbor Service for Sexually Exploited Youth				
General	Expenditure	\$0	\$1,600	\$1,600
FY15 Forensic Program Deficiency (Laws of 2015, Ch. 3)				
General	Expenditure	\$10,431	\$0	\$0
Child Support Conformity with the Affordable Care Act				
General	Expenditure	\$0	\$92	\$0
Adult Foster Care and Foster Parent Liability Insurance				
General	Expenditure	\$0	\$666	\$666
Federal Compliance to Document Runaways and Sex Trafficked Youth from Foster Care				
General	Expenditure	\$0	\$223	\$40
Minnesota Sex Offender Program Operating Adjustment				
General	Expenditure	\$0	\$9,123	\$10,364
General	Revenue	\$0	\$1,368	\$1,554

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
State Operated Services Operating Adjustment				
General	Expenditure	\$0	\$8,038	\$10,750
General	Revenue	\$0	\$1,519	\$2,032
Treatment of Assets for LTC Eligibility				
General	Expenditure	\$0	\$5,224	\$15,177
MinnesotaCare Federal BHP Compliance				
General	Expenditure	\$0	\$0	\$0
Health Care Access	Expenditure	\$0	\$224	\$222
Health Care Federal Compliance				
General	Expenditure	\$0	\$222	\$210
DHS Resources for MNsure Development and Operations				
General	Expenditure	\$0	\$17,470	\$19,486
Health Care Access	Expenditure	\$0	(\$5,798)	(\$6,440)
Operating Adjustment				
General	Expenditure	\$0	\$4,319	\$5,776
Health Care Access	Expenditure	\$0	\$1,388	\$1,856
Lottery Cash Flow	Expenditure	\$0	\$9	\$12
State Government Special Rev	Expenditure	\$0	\$0	\$0

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
Psychiatric Residential Treatment Facility (PRTF)				
General	Expenditure	\$0	\$6,616	\$23,686
Close Child & Adolescent Behavioral Health Services (CABHS)				
General	Expenditure	\$0	(\$4,267)	(\$10,682)
General	Revenue	\$0	(\$4,200)	(\$8,400)
Stabilize Mental Health Services Payment Structure				
General	Expenditure	\$0	\$5,466	\$5,890
Health Care Access	Expenditure	\$0	\$81	\$148
Certify Behavioral Health Clinics				
General	Expenditure	\$0	\$398	\$0
Behavioral Health Homes				
General	Expenditure	\$0	\$6,917	\$23,810
Increased Capacity for Individuals with Complex Conditions				
General	Expenditure	\$0	\$10,900	\$27,284
General	Revenue	\$0	\$2,244	\$2,244
Other Misc Special Rev	Revenue	\$0	\$2,220	\$2,960
Restricted Misc Special Rev	Revenue	\$0	\$2,220	\$2,960

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
Public Psychiatric Residency Collaboration				
General	Expenditure	\$0	\$354	\$826
MSH Conditional Licensing Corrections				
General	Expenditure	\$0	\$12,433	\$12,544
General	Revenue	\$0	\$1,243	\$1,254
Transition Initiatives Flexibility				
General	Expenditure	\$0	\$1,641	\$5,543
Housing with Supports Grants				
General	Expenditure	\$0	\$2,106	\$6,146
Health Care Access	Expenditure	\$0	\$2,548	\$0
Early Childhood Mental Health Consultation				
General	Expenditure	\$0	\$922	\$3,000
Services and Supports for First Episode Psychosis				
General	Expenditure	\$0	\$260	\$685
School-based Diversion for Students with Co-occurring Disorders				
General	Expenditure	\$0	\$65	\$322

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
Expansion of Respite Care				
General	Expenditure	\$0	\$847	\$1,000
Build Community Capacity to Address Adverse Childhood Experiences				
General	Expenditure	\$0	\$0	\$796
Improvement and Expansion of Mental Health Crisis Services				
General	Expenditure	\$0	\$2,580	\$6,684
Health Care Access	Expenditure	\$0	\$2,075	\$0
Assertive Community Treatment (ACT) Quality Improvement and Expansion (Olmstead)				
General	Expenditure	\$0	\$1,322	\$1,510
Reduce the Basic Sliding Fee Child Care Waiting List				
General	Expenditure	\$0	\$12,000	\$19,200
Sustaining Parent Aware Quality Rating and Improvement System				
General	Expenditure	\$0	\$3,500	\$4,600
Simplify Child Care Assistance Requirements				
General	Expenditure	\$0	\$1,568	\$2,662
Tribal Customary Adoption Grants				
General	Expenditure	\$0	\$0	\$0

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
American Indian Family Early Intervention Program				
General	Expenditure	\$0	\$2,000	\$3,730
Integrated Care for High Risk Pregnant Women				
General	Expenditure	\$0	\$271	(\$1,320)
Red Lake Tribal TANF Program				
General	Expenditure	\$0	\$284	\$850
White Earth Nation Transfer Funding				
General	Expenditure	\$0	\$2,800	\$2,800
Oral Health Initiative				
General	Expenditure	\$0	\$8,403	\$13,318
Health Care Access	Expenditure	\$0	\$480	\$2,119
Eliminate Application Fee for Child Support Services				
General	Expenditure	\$0	\$34	\$0
Child Protection Oversight				
General	Expenditure	\$0	\$52,180	\$52,144
Increase Funding for the Minnesota Food Assistance Program (Laws of 2015, Ch. 3)				
General	Expenditure	\$246	\$1,107	\$1,946

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
Northstar Care Foster Residence Settings and Funding Clarification				
General	Expenditure	\$0	\$0	\$0
Consolidated Chemical Dependency Treatment Fund Rate Change				
General	Expenditure	\$0	\$17,931	\$16,852
AMRTC Cost of Care Increase to 100% for Days Not Meeting Hospital Criteria				
General	Revenue	\$0	\$1,750	\$1,000
Minnesota Sex Offender Program Reform				
General	Expenditure	\$0	\$7,324	\$3,824
General	Revenue	\$0	\$572	\$572
Minnesota Sex Offender Program County Share for Provisional Discharges				
General	Revenue	\$0	\$281	\$653
Opioid Prescribing Improvement and Monitoring Program				
General	Expenditure	\$0	\$33	(\$42)
Expansion of Minnesota Restricted Recipient Program				
General	Expenditure	\$0	(\$519)	(\$1,062)
Long-Term Care Purchasing and Financing				
General	Expenditure	\$0	\$3,347	\$4,900

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
Housing and Supportive Services for People with Disabilities and Older Adults				
General	Expenditure	\$0	\$3,677	\$24,821
General	Revenue	\$0	\$294	\$1,223
Restricted Misc Special Rev	Expenditure	\$0	\$158	\$658
Restricted Misc Special Rev	Revenue	\$0	\$158	\$658
Self Directed Work Force Negotiations				
General	Expenditure	\$0	\$16,227	\$21,510
Data Collection for Plan to Prevent and End Homelessness				
General	Expenditure	\$0	\$574	\$574
Jensen Settlement Administrative Costs				
General	Expenditure	\$0	\$3,944	\$3,910
Withdrawal Management System Modification				
General	Expenditure	\$0	\$0	\$0
Medication Therapy Management Program Updates				
General	Expenditure	\$0	(\$41)	(\$78)
Inpatient Hospital Payment Changes				
General	Expenditure	\$0	\$5,090	\$6,637

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Human Services				
Changes to MA Lien Processes				
General	Revenue	\$0	\$101	\$0
Improving Third Party Liability Recoveries				
General	Expenditure	\$0	\$106	\$96
General	Revenue	\$0	\$2,100	\$2,800
Strengthening Recovery Audit Contract Effectiveness				
General	Expenditure	\$0	\$330	\$314
General	Revenue	\$0	\$400	\$400
Background Studies for Special Circumstances				
General	Expenditure	\$0	\$0	\$0
Restricted Misc Special Rev	Expenditure	\$0	\$904	\$702
Restricted Misc Special Rev	Revenue	\$0	\$904	\$702
Total For: Human Services				
General	Revenue	\$0	\$7,672	\$5,332
General	Expenditure	\$10,677	\$288,399	\$425,151
Federal	Expenditure	\$0	\$47,033	\$47,738
Federal	Transfer Out	\$0	(\$47,033)	(\$47,738)
Health Care Access	Expenditure	\$0	\$998	(\$2,095)
Lottery Cash Flow	Expenditure	\$0	\$9	\$12
Other Misc Special Rev	Revenue	\$0	\$2,220	\$2,960
Restricted Misc Special Rev	Revenue	\$0	\$3,282	\$4,320
Restricted Misc Special Rev	Expenditure	\$0	\$1,062	\$1,360
State Government Special Rev	Expenditure	\$0	\$0	\$0

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Health				
Family Planning Special Projects				
General	Expenditure	\$0	\$2,000	\$2,000
Grants for Ebola Planning and Response Activities (Laws of 2015, Ch. 3)				
General	Expenditure	\$2,000	\$0	\$0
Safe Harbor Services for Sexually Exploited Youth				
General	Expenditure	\$0	\$2,400	\$2,400
Vulnerable Adults Act and State Facility Regulation				
General	Expenditure	\$0	\$3,028	\$3,028
Ebola Deficiency (Laws of 2015, Ch. 3)				
General	Expenditure	\$875	\$0	\$0
Addressing Local Public Health Needs in Greater Minnesota				
General	Expenditure	\$0	\$2,000	\$2,000
Evidence-Based Home Visiting				
General	Expenditure	\$0	\$2,650	\$4,000
Operating Adjustment				
General	Expenditure	\$0	\$900	\$1,204
Health Care Access	Expenditure	\$0	\$283	\$378

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Health				
Drinking Water Protection				
State Government Special Rev	Expenditure	\$0	\$4,834	\$4,834
State Government Special Rev	Revenue	\$0	\$4,834	\$4,834
Protection from Lead and Radon Hazards				
State Government Special Rev	Expenditure	\$0	\$570	\$1,242
State Government Special Rev	Revenue	\$0	\$331	\$1,315
Dementia Care Training Implementation				
State Government Special Rev	Expenditure	\$0	\$11	\$44
State Government Special Rev	Revenue	\$0	\$2	\$8
Protecting Vulnerable Adults: Supplemental Nursing Services Agencies (SNSA)				
State Government Special Rev	Expenditure	\$0	\$166	\$166
State Government Special Rev	Revenue	\$0	\$172	\$172
Health Information Exchange Oversight Program				
State Government Special Rev	Expenditure	\$0	\$225	\$281
State Government Special Rev	Revenue	\$0	\$219	\$281
Mortuary Science: Updating Establishments and Enhancing Practitioner Skills				
State Government Special Rev	Expenditure	\$0	\$374	\$374
State Government Special Rev	Revenue	\$0	\$374	\$374

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Health				
Retail Food Safety Unified Regulation				
State Government Special Rev	Expenditure	\$0	\$842	\$711
State Government Special Rev	Revenue	\$0	\$1,026	\$1,026
MDH Clean Water Fund Proposals				
Clean Water Fund	Expenditure	\$0	\$9,410	\$0
Total For: Health				
General	Expenditure	\$2,875	\$12,978	\$14,632
Clean Water Fund	Expenditure	\$0	\$9,410	\$0
Health Care Access	Expenditure	\$0	\$283	\$378
State Government Special Rev	Revenue	\$0	\$6,958	\$8,010
State Government Special Rev	Expenditure	\$0	\$7,022	\$7,652

Disability Council

Operating Adjustment

General	Expenditure	\$0	\$23	\$30
Total For: Disability Council				
General	Expenditure	\$0	\$23	\$30

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Ombudsman for Mental Health and Developme				
Operating Adjustment				
General	Expenditure	\$0	\$341	\$456
Jensen Settlement / Olmstead Plan Implementation				
General	Expenditure	\$0	\$365	\$370
Total For: Ombudsman for Mental Health and Developmental				
General	Expenditure	\$0	\$706	\$826

Ombudsperson for Families				
Operating Adjustment				
General	Expenditure	\$0	\$177	\$238
Total For: Ombudsperson for Families				
General	Expenditure	\$0	\$177	\$238

Chiropractor Examiners, Board of				
Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$20	\$26
Total For: Chiropractor Examiners, Board of				
Health Related Boards	Expenditure	\$0	\$20	\$26

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Dentistry, Board of				
Board of Dentistry - Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$168	\$168
Board of Dentistry - Fee Increase				
Health Related Boards	Revenue	\$0	\$770	\$770
Health Professionals Services Program - Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$40	\$54
Total For: Dentistry, Board of				
Health Related Boards	Revenue	\$0	\$770	\$770
Health Related Boards	Expenditure	\$0	\$208	\$222
Medical Practice, Board of				
Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$85	\$114
Total For: Medical Practice, Board of				
Health Related Boards	Expenditure	\$0	\$85	\$114
Nursing, Board of				
Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$164	\$218
Total For: Nursing, Board of				
Health Related Boards	Expenditure	\$0	\$164	\$218

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Nursing Home Administrators, Board of Examin				
Board of Nursing Home Administrators - Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$6	\$8
Administrative Services Unit - Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$43	\$58
MnIT Data Center and Tridion Costs				
Health Related Boards	Expenditure	\$0	\$290	\$290
HLB Retirement Costs				
Health Related Boards	Expenditure	\$0	\$320	\$0
Total For: Nursing Home Administrators, Board of Examin				
Health Related Boards	Expenditure	\$0	\$659	\$356
Optometry, Board of				
Small Agency Base Budget Increase				
Health Related Boards	Expenditure	\$0	\$65	\$70
Fees Increased and Codified Fees in Statute				
Health Related Boards	Revenue	\$0	\$65	\$70
Total For: Optometry, Board of				
Health Related Boards	Revenue	\$0	\$65	\$70
Health Related Boards	Expenditure	\$0	\$65	\$70

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Pharmacy, Board of				
Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$269	\$310
Board of Pharmacy Fee Increase				
Health Related Boards	Revenue	\$0	\$758	\$758
Total For: Pharmacy, Board of				
Health Related Boards	Revenue	\$0	\$758	\$758
Health Related Boards	Expenditure	\$0	\$269	\$310

Podiatric Medicine, Board of				
Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$3	\$4
Total For: Podiatric Medicine, Board of				
Health Related Boards	Expenditure	\$0	\$3	\$4

Psychology, Board of				
Operating Adjustment				
Health Related Boards	Expenditure	\$0	\$34	\$44
Total For: Psychology, Board of				
Health Related Boards	Expenditure	\$0	\$34	\$44

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Veterinary Medicine, Board of			
Operating Adjustment			
Health Related Boards Expenditure	\$0	\$11	\$14
Total For: Veterinary Medicine, Board of			
Health Related Boards Expenditure	\$0	\$11	\$14

Dietetics and Nutrition Practice, Board of			
Operating Adjustment			
Health Related Boards Expenditure	\$0	\$4	\$6
Total For: Dietetics and Nutrition Practice, Board of			
Health Related Boards Expenditure	\$0	\$4	\$6

Social Work, Board of			
Operating Adjustment			
Health Related Boards Expenditure	\$0	\$42	\$56
Fee Adjustments			
Health Related Boards Revenue	\$0	\$6	\$6
Total For: Social Work, Board of			
Health Related Boards Revenue	\$0	\$6	\$6
Health Related Boards Expenditure	\$0	\$42	\$56

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Marriage and Family Therapy, Board of			
Operating Adjustment			
Health Related Boards Expenditure	\$0	\$11	\$14
Total For: Marriage and Family Therapy, Board of			
Health Related Boards Expenditure	\$0	\$11	\$14

Emergency Medical Services Regulatory Board			
Operating Adjustment			
General Expenditure	\$0	\$396	\$530
Total For: Emergency Medical Services Regulatory Board			
General Expenditure	\$0	\$396	\$530

Physical Therapy, Board of			
Operating Adjustment			
Health Related Boards Expenditure	\$0	\$13	\$18
Total For: Physical Therapy, Board of			
Health Related Boards Expenditure	\$0	\$13	\$18

Behavioral Health and Therapy, Board of			
Operating Adjustment			
Health Related Boards Expenditure	\$0	\$20	\$26
Total For: Behavioral Health and Therapy, Board of			
Health Related Boards Expenditure	\$0	\$20	\$26

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		2015	FY 16-17 Biennium	FY 18-19 Biennium
Total For: Health and Human Services				
General	Revenue	\$0	\$7,672	\$5,332
General	Expenditure	\$13,552	\$302,679	\$441,407
Federal	Expenditure	\$0	\$47,033	\$47,738
Federal	Transfer Out	\$0	(\$47,033)	(\$47,738)
Clean Water Fund	Expenditure	\$0	\$9,410	\$0
Health Care Access	Expenditure	\$0	\$1,281	(\$1,717)
Health Related Boards	Revenue	\$0	\$1,599	\$1,604
Health Related Boards	Expenditure	\$0	\$1,608	\$1,498
Lottery Cash Flow	Expenditure	\$0	\$9	\$12
Other Misc Special Rev	Revenue	\$0	\$2,220	\$2,960
Restricted Misc Special Rev	Revenue	\$0	\$3,282	\$4,320
Restricted Misc Special Rev	Expenditure	\$0	\$1,062	\$1,360
State Government Special Rev	Revenue	\$0	\$6,958	\$8,010
State Government Special Rev	Expenditure	\$0	\$7,022	\$7,652

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>Environment and Agriculture</u>				
Pollution Control				
Revisor's Office Administrative Rules System				
General	Transfer Out	\$0	\$1,235	\$860
Operating Adjustment				
General	Expenditure	\$0	\$96	\$128
Environmental	Expenditure	\$0	\$2,561	\$3,426
Petroleum Tank Release Clean	Transfer Out	\$0	\$190	\$0
Remediation Fund	Expenditure	\$0	\$506	\$422
Remediation Fund	Transfer In	\$0	\$190	\$0
Clean Water Fund				
Clean Water Fund	Expenditure	\$0	\$58,650	\$0
Air Program Spending Increase				
Environmental	Expenditure	\$0	\$603	\$806
Superfund and Petroleum Site Cleanup				
Petroleum Tank Release Clean	Transfer Out	\$0	\$1,200	\$0
Remediation Fund	Expenditure	\$0	\$1,900	\$700
Remediation Fund	Transfer In	\$0	\$1,200	\$0

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Pollution Control				
Environmental Data Services and Program Improvements				
Environmental	Expenditure	\$0	\$1,800	\$1,800
Restructuring Program Fees				
Environmental	Expenditure	\$0	\$0	\$0
Toxic Free Kids Act Enhancements				
General	Expenditure	\$0	\$933	\$0
General	Transfer Out	\$0	\$436	\$0
Restricted Misc Special Rev	Expenditure	\$0	\$0	\$1,138
Restricted Misc Special Rev	Revenue	\$0	\$0	\$1,138
Restricted Misc Special Rev	Transfer In	\$0	\$0	\$456
Restricted Misc Special Rev	Transfer Out	\$0	\$0	\$456
EQB Environmental Review Efficiency Package				
General	Expenditure	\$0	\$1,000	\$500
Total For: Pollution Control				
General	Expenditure	\$0	\$2,029	\$628
General	Transfer Out	\$0	\$1,671	\$860
Clean Water Fund	Expenditure	\$0	\$58,650	\$0
Environmental	Expenditure	\$0	\$4,964	\$6,032
Petroleum Tank Release Cleanu	Transfer Out	\$0	\$1,390	\$0
Remediation Fund	Transfer In	\$0	\$1,390	\$0
Remediation Fund	Expenditure	\$0	\$2,406	\$1,122
Restricted Misc Special Rev	Revenue	\$0	\$0	\$1,138
Restricted Misc Special Rev	Transfer In	\$0	\$0	\$456
Restricted Misc Special Rev	Expenditure	\$0	\$0	\$1,138
Restricted Misc Special Rev	Transfer Out	\$0	\$0	\$456

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Natural Resources				
Sustainable Funding for the MN Forest Resources Council				
General	Expenditure	\$0	\$400	\$400
Implementation of the Governor's Buffer Initiative				
Clean Water Fund	Expenditure	\$0	\$800	\$0
Operating Adjustment				
General	Expenditure	\$0	\$2,288	\$3,060
All-Terrain Vehicle	Expenditure	\$0	\$190	\$254
Forest Management Investme	Expenditure	\$0	\$779	\$1,042
Game And Fish (Operations)	Expenditure	\$0	\$3,793	\$5,072
Game And Fish (Operations)	Revenue	\$0	\$239	\$320
Mineral Management	Expenditure	\$0	\$178	\$238
Off-Highway Motorcycle	Expenditure	\$0	\$15	\$20
Off-Road Vehicle	Expenditure	\$0	\$23	\$30
Snowmobile	Expenditure	\$0	\$262	\$350
Water Recreation	Expenditure	\$0	\$758	\$1,014
Parks and Trails Operations and Maintenance				
General	Expenditure	\$0	\$7,200	\$7,200
State Park	Expenditure	\$0	\$2,300	\$2,600
State Park	Revenue	\$0	\$2,300	\$2,600
Investments in Forest Management				
General	Expenditure	\$0	\$4,000	\$4,000

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Natural Resources				
Citizen Engagement in Natural Resources				
General	Expenditure	\$0	\$1,000	\$1,000
Aviation Services Rightsizing				
General	Expenditure	\$0	\$1,000	\$0
Game And Fish (Operations)	Expenditure	\$0	\$1,550	\$0
Legal Support Costs				
General	Expenditure	\$0	\$1,000	\$0
Fish and Wildlife Enhancement and Reinvestment Initiative				
Game And Fish (Operations)	Expenditure	\$0	\$10,518	\$3,786
Game And Fish (Operations)	Revenue	\$0	\$6,071	\$1,290
Delivery of Natural Resources Law Enforcement				
All-Terrain Vehicle	Expenditure	\$0	\$201	\$320
Game And Fish (Operations)	Expenditure	\$0	\$1,723	\$2,740
Heritage Enhancement	Expenditure	\$0	\$144	\$228
Off-Highway Motorcycle	Expenditure	\$0	\$13	\$22
Off-Road Vehicle	Expenditure	\$0	\$28	\$44
Snowmobile	Expenditure	\$0	\$129	\$206
Water Recreation	Expenditure	\$0	\$289	\$458

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Natural Resources				
FY 2015 Enforcement Services Deficiency (Laws of 2015, Ch. 3)				
General	Expenditure	\$51	\$0	\$0
All-Terrain Vehicle	Expenditure	\$40	\$0	\$0
Game And Fish (Operations)	Expenditure	\$371	\$0	\$0
Heritage Enhancement	Expenditure	\$0	\$0	\$0
Off-Highway Motorcycle	Expenditure	\$2	\$0	\$0
Off-Road Vehicle	Expenditure	\$4	\$0	\$0
Snowmobile	Expenditure	\$25	\$0	\$0
Water Recreation	Expenditure	\$57	\$0	\$0
Heritage Enhancement Increase for Rare Resources Preservation				
Heritage Enhancement	Expenditure	\$0	\$1,500	\$1,500
Nongame	Expenditure	\$0	(\$546)	(\$546)
Snowmobile Trail Operations and Maintenance				
Snowmobile	Expenditure	\$0	\$450	\$0
Water Recreation Account				
Water Recreation	Expenditure	\$0	\$5,000	\$6,200
Water Recreation	Revenue	\$0	\$0	\$0
Invasive Species				
Invasive Species	Expenditure	\$0	\$1,916	\$1,916
Invasive Species	Revenue	\$0	\$2,338	\$2,672

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Natural Resources				
Expanding Shooting Ranges				
Game And Fish (Operations)	Expenditure	\$0	\$1,000	\$1,000
Game And Fish (Operations)	Revenue	\$0	\$732	\$732
Retirement Funding Increase (Employer Paid Portion)				
General	Expenditure	\$0	\$93	\$124
All-Terrain Vehicle	Expenditure	\$0	\$53	\$70
Game And Fish (Operations)	Expenditure	\$0	\$459	\$612
Heritage Enhancement	Expenditure	\$0	\$39	\$52
Off-Highway Motorcycle	Expenditure	\$0	\$3	\$4
Off-Road Vehicle	Expenditure	\$0	\$7	\$10
Snowmobile	Expenditure	\$0	\$34	\$46
Water Recreation	Expenditure	\$0	\$77	\$102
Conservation Easement Stewardship Investment Account				
Other Misc Special Rev	Expenditure	\$0	\$104	\$104
Other Misc Special Rev	Revenue	\$0	\$104	\$104
Clean Water Fund				
Clean Water Fund	Expenditure	\$0	\$18,300	\$0
Parks and Trails Legacy – DNR Parks and Trails				
Parks And Trails Fund	Expenditure	\$0	\$35,304	\$0

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Natural Resources				
Parks and Trails Legacy-Greater Minnesota				
Parks And Trails Fund	Expenditure	\$0	\$17,651	\$0
Parks and Trail Legacy - Coordination Among Partners				
Parks And Trails Fund	Expenditure	\$0	\$1,091	\$0
Total For: Natural Resources				

General	Expenditure	\$51	\$16,981	\$15,784
All-Terrain Vehicle	Expenditure	\$40	\$444	\$644
Clean Water Fund	Expenditure	\$0	\$19,100	\$0
Forest Management Investment	Expenditure	\$0	\$779	\$1,042
Game And Fish (Operations)	Revenue	\$0	\$7,042	\$2,342
Game And Fish (Operations)	Expenditure	\$371	\$19,043	\$13,210
Heritage Enhancement	Expenditure	\$0	\$1,683	\$1,780
Invasive Species	Revenue	\$0	\$2,338	\$2,672
Invasive Species	Expenditure	\$0	\$1,916	\$1,916
Mineral Management	Expenditure	\$0	\$178	\$238
Nongame	Expenditure	\$0	(\$546)	(\$546)
Off-Highway Motorcycle	Expenditure	\$2	\$31	\$46
Off-Road Vehicle	Expenditure	\$4	\$58	\$84
Other Misc Special Rev	Revenue	\$0	\$104	\$104
Other Misc Special Rev	Expenditure	\$0	\$104	\$104
Parks And Trails Fund	Expenditure	\$0	\$54,046	\$0
Snowmobile	Expenditure	\$25	\$875	\$602
State Park	Revenue	\$0	\$2,300	\$2,600
State Park	Expenditure	\$0	\$2,300	\$2,600
Water Recreation	Revenue	\$0	\$0	\$0
Water Recreation	Expenditure	\$57	\$6,124	\$7,774

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Water and Soil Resources, Board of				
Enhancing Implementation of the Wetland Conservation Act				
General	Expenditure	\$0	\$778	\$750
Implementation of the Governor's Buffer Initiative				
Clean Water Fund	Expenditure	\$0	\$4,850	\$0
Operating Adjustment				
General	Expenditure	\$0	\$282	\$256
Clean Water Fund Recommendation				
Clean Water Fund	Expenditure	\$0	\$94,268	\$0
Conservation Easement Stewardship Account				
Other Misc Special Rev	Expenditure	\$0	\$0	\$0
Other Misc Special Rev	Revenue	\$0	\$0	\$0
Total For: Water and Soil Resources, Board of				
General	Expenditure	\$0	\$1,060	\$1,006
Clean Water Fund	Expenditure	\$0	\$99,118	\$0
Other Misc Special Rev	Revenue	\$0	\$0	\$0
Other Misc Special Rev	Expenditure	\$0	\$0	\$0

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Metropolitan Council - Environment				
Parks and Trails Legacy - Metro Area Regional Parks and Trails				
Parks And Trails Fund	Expenditure	\$0	\$35,304	\$0
Metropolitan Area Water Supply Sustainability Support				
Clean Water Fund	Expenditure	\$0	\$2,000	\$0
Water Demand Reduction Grant Program				
Clean Water Fund	Expenditure	\$0	\$1,000	\$0
Total For: Metropolitan Council - Environment				
Clean Water Fund	Expenditure	\$0	\$3,000	\$0
Parks And Trails Fund	Expenditure	\$0	\$35,304	\$0

Minnesota Zoo				
FY 2015 Deficiency Request (Laws of 2015, Ch. 3)				
General	Expenditure	\$1,350	\$0	\$0
Operating Base Adjustment				
General	Expenditure	\$0	\$5,650	\$5,650
Total For: Minnesota Zoo				
General	Expenditure	\$1,350	\$5,650	\$5,650

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Agriculture				
Operating Adjustment				
General	Expenditure	\$0	\$622	\$832
Wolf Depredation Compensation				
General	Expenditure	\$0	\$200	\$200
Establish Critical Care Response Capability and Capacity for Plant Disease Testing				
General	Expenditure	\$0	\$600	\$600
Dairy Inspection Program General Fund Increase				
General	Expenditure	\$0	\$800	\$800
Dairy Laboratory Work Funding				
General	Expenditure	\$0	\$300	\$300
Dairy Farm Inspection Fee				
Agriculture Fund	Expenditure	\$0	\$613	\$510
Agriculture Fund	Revenue	\$0	\$613	\$510
Delegated Food Inspection Program Funding				
Agriculture Fund	Expenditure	\$0	\$200	\$200
Agriculture Fund	Revenue	\$0	\$200	\$200

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Agriculture				
Retail Food Handler Plan Review Fee Increase				
Agriculture Fund	Expenditure	\$0	\$200	\$200
Agriculture Fund	Revenue	\$0	\$200	\$200
Retail Food Safety Unified Regulation				
General	Expenditure	\$0	(\$3,568)	(\$3,568)
General	Revenue	\$0	(\$3,568)	(\$3,568)
Agriculture Fund	Expenditure	\$0	\$5,944	\$5,944
Agriculture Fund	Revenue	\$0	\$5,944	\$5,944
Manufactured and Wholesale Food Licenses				
General	Expenditure	\$0	(\$2,182)	(\$2,182)
General	Revenue	\$0	(\$2,182)	(\$2,182)
Agriculture Fund	Expenditure	\$0	\$5,182	\$5,182
Agriculture Fund	Revenue	\$0	\$5,182	\$5,182
Additional Meat Inspectors				
General	Expenditure	\$0	\$500	\$500
Federal	Expenditure	\$0	\$500	\$500
Corporate Farm Filing Requirement Modification				
Restricted Misc Special Rev	Expenditure	\$0	\$270	\$270
Restricted Misc Special Rev	Revenue	\$0	\$270	\$270

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Agriculture				
Canning Case Fee Assessment				
Agriculture Fund	Expenditure	\$0	\$140	\$140
Agriculture Fund	Revenue	\$0	\$140	\$140
Feed Tonnage Inspection Fee				
Agriculture Fund	Expenditure	\$0	\$500	\$1,000
Agriculture Fund	Revenue	\$0	\$1,000	\$2,000
Feed Tonnage Fee Payer				
Agriculture Fund	Expenditure	\$0	\$5	\$0
Agriculture Fund	Revenue	\$0	(\$11)	(\$16)
Bulk and Anhydrous Ammonia Fertilizer				
Agriculture Fund	Expenditure	\$0	\$250	\$500
Agriculture Fund	Revenue	\$0	\$250	\$500
Seed Permit Fee Structure Change and Increase				
Agriculture Fund	Expenditure	\$0	\$401	\$446
Agriculture Fund	Revenue	\$0	\$680	\$680
Plant Export Certification Fee Structure Change				
Agriculture Fund	Expenditure	\$0	\$6	\$6
Agriculture Fund	Revenue	\$0	\$6	\$6

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Agriculture				
Plant Nursery Law Definition and Penalty Changes				
Agriculture Fund	Revenue	\$0	\$6	\$6
Rural Finance Authority Loan Program Enhancements				
Restricted Misc Special Rev	Expenditure	\$0	(\$20)	(\$20)
Restricted Misc Special Rev	Revenue	\$0	(\$20)	(\$20)
Rural Finance Administration	Expenditure	\$0	\$20	\$20
Rural Finance Administration	Revenue	\$0	\$20	\$20
Structural Pest Control				
Agriculture Fund	Expenditure	\$0	\$26	\$26
Agriculture Fund	Revenue	\$0	\$26	\$26
Restricted Use Pesticide License Requirements				
Agriculture Fund	Expenditure	\$0	\$2	\$2
Clean Water Funds Recommendation				
Clean Water Fund	Expenditure	\$0	\$16,920	\$0

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Agriculture				
Total For: Agriculture				
General	Revenue	\$0	(\$5,750)	(\$5,750)
General	Expenditure	\$0	(\$2,728)	(\$2,518)
Federal	Expenditure	\$0	\$500	\$500
Agriculture Fund	Revenue	\$0	\$14,236	\$15,378
Agriculture Fund	Expenditure	\$0	\$13,469	\$14,156
Clean Water Fund	Expenditure	\$0	\$16,920	\$0
Restricted Misc Special Rev	Revenue	\$0	\$250	\$250
Restricted Misc Special Rev	Expenditure	\$0	\$250	\$250
Rural Finance Administration	Revenue	\$0	\$20	\$20
Rural Finance Administration	Expenditure	\$0	\$20	\$20

Animal Health, Board of

Operating Adjustment

General	Expenditure	\$0	\$167	\$224
Total For: Animal Health, Board of				
General	Expenditure	\$0	\$167	\$224

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Total For: Environment and Agriculture				
General	Revenue	\$0	(\$5,750)	(\$5,750)
General	Expenditure	\$1,401	\$23,159	\$20,774
General	Transfer Out	\$0	\$1,671	\$860
Federal	Expenditure	\$0	\$500	\$500
Agriculture Fund	Revenue	\$0	\$14,236	\$15,378
Agriculture Fund	Expenditure	\$0	\$13,469	\$14,156
All-Terrain Vehicle	Expenditure	\$40	\$444	\$644
Clean Water Fund	Expenditure	\$0	\$197,588	\$0
Environmental	Expenditure	\$0	\$4,964	\$6,032
Forest Management Investment	Expenditure	\$0	\$779	\$1,042
Game And Fish (Operations)	Revenue	\$0	\$7,042	\$2,342
Game And Fish (Operations)	Expenditure	\$342	\$19,043	\$13,210
Heritage Enhancement	Expenditure	\$29	\$1,683	\$1,780
Invasive Species	Revenue	\$0	\$2,338	\$2,672
Invasive Species	Expenditure	\$0	\$1,916	\$1,916
Mineral Management	Expenditure	\$0	\$178	\$238
Nongame	Expenditure	\$0	(\$546)	(\$546)
Off-Highway Motorcycle	Expenditure	\$2	\$31	\$46
Off-Road Vehicle	Expenditure	\$4	\$58	\$84
Other Misc Special Rev	Revenue	\$0	\$104	\$104
Other Misc Special Rev	Expenditure	\$0	\$104	\$104
Parks And Trails Fund	Expenditure	\$0	\$89,350	\$0
Petroleum Tank Release Cleanu	Transfer Out	\$0	\$1,390	\$0
Remediation Fund	Transfer In	\$0	\$1,390	\$0
Remediation Fund	Expenditure	\$0	\$2,406	\$1,122
Restricted Misc Special Rev	Revenue	\$0	\$250	\$1,388
Restricted Misc Special Rev	Transfer In	\$0	\$0	\$456
Restricted Misc Special Rev	Expenditure	\$0	\$250	\$1,388
Restricted Misc Special Rev	Transfer Out	\$0	\$0	\$456
Rural Finance Administration	Revenue	\$0	\$20	\$20
Rural Finance Administration	Expenditure	\$0	\$20	\$20
Snowmobile	Expenditure	\$25	\$875	\$602
State Park	Revenue	\$0	\$2,300	\$2,600
State Park	Expenditure	\$0	\$2,300	\$2,600
Water Recreation	Revenue	\$0	\$0	\$0
Water Recreation	Expenditure	\$57	\$6,124	\$7,774

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>Economic Development</u>				
Commerce				
Securities Unit Funding				
General	Expenditure	\$0	\$970	\$970
General	Revenue	\$0	\$970	\$970
Vulnerable and Older Adult Financial Abuse Protection Act				
Restricted Misc Special Rev	Expenditure	\$0	\$700	\$1,450
Restricted Misc Special Rev	Revenue	\$0	\$700	\$1,450
Health Insurance Rate Review Staffing				
General	Expenditure	\$0	\$1,284	\$1,284
Health Care Enforcement Funding				
General	Expenditure	\$0	\$558	\$558
Self-Funding for the Guaranteed Energy Savings Program				
Restricted Misc Special Rev	Expenditure	\$0	\$1,100	\$1,200
Restricted Misc Special Rev	Revenue	\$0	\$1,100	\$1,200
Operating Adjustment				
General	Expenditure	\$0	\$1,141	\$1,526
Workers Compensation	Expenditure	\$0	\$36	\$48

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Commerce				
State's Defense of the Next Generation Energy Act				
General	Expenditure	\$0	\$1,000	\$0
Renew Energy Planning and Systems Assessment				
General	Expenditure	\$0	\$0	\$0
Restricted Misc Special Rev	Expenditure	\$0	\$800	\$800
Restricted Misc Special Rev	Revenue	\$0	\$800	\$800
Decoupling Energy Regulation and Planning from the General Fund				
General	Expenditure	\$0	(\$4,200)	(\$4,200)
General	Revenue	\$0	(\$4,200)	(\$4,200)
Restricted Misc Special Rev	Expenditure	\$0	\$4,200	\$4,200
Restricted Misc Special Rev	Revenue	\$0	\$4,200	\$4,200
Commerce Fraud Bureau Assessment Modification				
Restricted Misc Special Rev	Expenditure	\$0	\$2,000	\$2,000
Restricted Misc Special Rev	Revenue	\$0	\$2,000	\$2,000
Children's Products Rulemaking				
General	Expenditure	\$0	\$125	\$0
International Insurance Specialist				
Restricted Misc Special Rev	Expenditure	\$0	\$284	\$284
Restricted Misc Special Rev	Revenue	\$0	\$284	\$284

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

	2015	FY 16-17 Biennium	FY 18-19 Biennium
Commerce			
Petrofund Tank Removal Eligibility Expansion			
Petroleum Tank Release Clean Expenditure	\$0	\$200	\$0
Total For: Commerce			
General Revenue	\$0	(\$3,230)	(\$3,230)
General Expenditure	\$0	\$878	\$138
Petroleum Tank Release Cleanu Expenditure	\$0	\$200	\$0
Restricted Misc Special Rev Revenue	\$0	\$9,084	\$9,934
Restricted Misc Special Rev Expenditure	\$0	\$9,084	\$9,934
Workers Compensation Expenditure	\$0	\$36	\$48

Public Utilities Commission

Operating Increase

General Expenditure	\$0	\$400	\$400
General Revenue	\$0	\$400	\$400

Enhancing the Commission's Decision -making Capability

General Expenditure	\$0	\$1,050	\$1,050
General Revenue	\$0	\$1,050	\$1,050

Total For: Public Utilities Commission

General Revenue	\$0	\$1,450	\$1,450
General Expenditure	\$0	\$1,450	\$1,450

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Employment and Economic Development				
Broadband Infrastructure Grant Program				
General	Expenditure	\$0	\$30,000	\$0
Pathways to Prosperity				
Workforce Development	Expenditure	\$0	\$0	\$0
Operating Adjustment				
General	Expenditure	\$0	\$577	\$772
Workforce Development	Expenditure	\$0	\$26	\$34
Extended Employment				
Workforce Development	Expenditure	\$0	\$500	\$500
Individual Placement and Supports				
General	Expenditure	\$0	\$2,000	\$2,000
Olmstead Implementation Office				
General	Expenditure	\$0	\$850	\$788
Greater Minnesota Job Expansion Program Fees				
General	Revenue	\$0	\$0	\$0
Restricted Misc Special Rev	Expenditure	\$0	\$420	\$420
Restricted Misc Special Rev	Revenue	\$0	\$420	\$420

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Employment and Economic Development				
Protection from Subpoena for Vocational Rehabilitation Staff				
Federal	Expenditure	\$0	\$0	\$0
Unemployment Insurance Advisory Council Recommendations				
General	Expenditure	\$0	\$0	\$0
Federal	Expenditure	\$0	\$0	\$0
Total For: Employment and Economic Development				
General	Revenue	\$0	\$0	\$0
General	Expenditure	\$0	\$33,427	\$3,560
Federal	Expenditure	\$0	\$0	\$0
Restricted Misc Special Rev	Revenue	\$0	\$420	\$420
Restricted Misc Special Rev	Expenditure	\$0	\$420	\$420
Workforce Development	Expenditure	\$0	\$526	\$534

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Housing Finance				
Housing and Job Growth Initiative				
General	Expenditure	\$0	\$10,000	\$0
Rental Assistance for Highly Mobile Students				
General	Expenditure	\$0	\$2,000	\$0
Bridges				
General	Transfer Out	\$0	\$2,500	\$2,500
Housing Finance Agency	Expenditure	\$0	\$2,500	\$2,500
Housing Finance Agency	Transfer In	\$0	\$2,500	\$2,500
Capacity Building - Homeless Management Information System				
General	Transfer Out	\$0	\$250	\$250
Housing Finance Agency	Expenditure	\$0	\$250	\$250
Housing Finance Agency	Transfer In	\$0	\$250	\$250
Reallocation to Housing Trust Fund				
General	Expenditure	\$0	\$0	\$0
Reallocation to Capacity Building				
General	Expenditure	\$0	\$0	\$0

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Housing Finance				
Total For: Housing Finance				
General	Expenditure	\$0	\$12,000	\$0
General	Transfer Out	\$0	\$2,750	\$2,750
Housing Finance Agency	Transfer In	\$0	\$2,750	\$2,750
Housing Finance Agency	Expenditure	\$0	\$2,750	\$2,750

Accountancy, Board of

Operating Adjustment

General	Expenditure	\$0	\$34	\$46
Total For: Accountancy, Board of				
General	Expenditure	\$0	\$34	\$46

Architecture, Engineering, Land Surveying, La

Operating Adjustment

General	Expenditure	\$0	\$30	\$40
Total For: Architecture, Engineering, Land Surveying, La				
General	Expenditure	\$0	\$30	\$40

Cosmetologist Examiners, Board of

Operating Adjustment

General	Expenditure	\$0	\$57	\$76
Total For: Cosmetologist Examiners, Board of				
General	Expenditure	\$0	\$57	\$76

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Barber Examiners, Board of				
Operating Adjustment				
General	Expenditure	\$0	\$12	\$16
Total For: Barber Examiners, Board of				
General	Expenditure	\$0	\$12	\$16

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Labor and Industry				
Reduction for Construction Code & Licensing Division (CCLD) Licensing Fees				
Construction Code	Expenditure	\$0	(\$3,568)	\$0
Construction Code	Revenue	\$0	(\$3,068)	\$0
Workers' Compensation IT System Modernization				
Workers Compensation	Expenditure	\$0	\$6,000	\$6,000
Apprenticeship Unit Base Increase				
Workforce Development	Expenditure	\$0	\$500	\$500
Office of Combative Sports Fee Structure Adjustments				
Restricted Misc Special Rev	Expenditure	\$0	(\$4)	(\$4)
Restricted Misc Special Rev	Revenue	\$0	(\$4)	(\$4)
Operating Adjustment				
General	Expenditure	\$0	\$54	\$72
Workers Compensation	Expenditure	\$0	\$826	\$1,104
Workforce Development	Expenditure	\$0	\$42	\$56
Total For: Labor and Industry				
General	Expenditure	\$0	\$54	\$72
Construction Code	Revenue	\$0	(\$3,068)	\$0
Construction Code	Expenditure	\$0	(\$3,568)	\$0
Restricted Misc Special Rev	Revenue	\$0	(\$4)	(\$4)
Restricted Misc Special Rev	Expenditure	\$0	(\$4)	(\$4)
Workers Compensation	Expenditure	\$0	\$6,826	\$7,104
Workforce Development	Expenditure	\$0	\$542	\$556

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Mediation Services, Board of				
BMS Case Management Data Base Phase II				
General	Expenditure	\$0	\$350	\$200
Public Employment Labor Relations Board				
General	Expenditure	\$0	\$400	\$400
Family Child Care Representation Election				
General	Expenditure	\$0	\$59	\$0
Operating Increase				
General	Expenditure	\$0	\$76	\$102
Total For: Mediation Services, Board of				
General	Expenditure	\$0	\$885	\$702

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Workers Compensation Court of Appeals				
Compensation Adjustment to Maintain Core Operations				
General	Expenditure	\$0	\$0	\$0
Workers Compensation	Expenditure	\$0	\$324	\$420
Separation and Retirement Adjustment to Maintain Core Operations				
General	Expenditure	\$0	\$0	\$0
Workers Compensation	Expenditure	\$0	\$90	\$0
Total For: Workers Compensation Court of Appeals				
General	Expenditure	\$0	\$0	\$0
Workers Compensation	Expenditure	\$0	\$414	\$420

Explore Minnesota Tourism

Operating Adjustment

General	Expenditure	\$0	\$195	\$260
Total For: Explore Minnesota Tourism				
General	Expenditure	\$0	\$195	\$260

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Public Facilities Authority				
Clean Water Fund Request				
Clean Water Fund	Expenditure	\$0	\$18,500	\$0
PFA Reallocation of Past Clean Water Appropriation				
General	Expenditure	\$0	\$0	\$0
Total For: Public Facilities Authority				
General	Expenditure	\$0	\$0	\$0
Clean Water Fund	Expenditure	\$0	\$18,500	\$0
Total For: Economic Development				
General	Revenue	\$0	(\$1,780)	(\$1,780)
General	Expenditure	\$0	\$49,022	\$6,360
General	Transfer Out	\$0	\$2,750	\$2,750
Federal	Expenditure	\$0	\$0	\$0
Clean Water Fund	Expenditure	\$0	\$18,500	\$0
Construction Code	Revenue	\$0	(\$3,068)	\$0
Construction Code	Expenditure	\$0	(\$3,568)	\$0
Housing Finance Agency	Transfer In	\$0	\$2,750	\$2,750
Housing Finance Agency	Expenditure	\$0	\$2,750	\$2,750
Petroleum Tank Release Cleanu	Expenditure	\$0	\$200	\$0
Restricted Misc Special Rev	Revenue	\$0	\$9,500	\$10,350
Restricted Misc Special Rev	Expenditure	\$0	\$9,500	\$10,350
Workers Compensation	Expenditure	\$0	\$7,276	\$7,572
Workforce Development	Expenditure	\$0	\$1,068	\$1,090

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>State Government and Veterans</u>				
Legislature				
Legislative Office Facility Rental Payments				
General	Expenditure	\$0	\$11,301	\$14,524
General	Transfer Out	\$0	\$1,599	\$1,928
Funding for Staff Needs				
General	Expenditure	\$0	\$1,000	\$1,000
Total For: Legislature				
General	Expenditure	\$0	\$12,301	\$15,524
General	Transfer Out	\$0	\$1,599	\$1,928
Governor, Office of the				
Operating Adjustment				
General	Expenditure	\$0	\$525	\$526
Total For: Governor, Office of the				
General	Expenditure	\$0	\$525	\$526

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
State Auditor				
Staff Retention				
General	Expenditure	\$0	\$174	\$220
Technology Staffing				
General	Expenditure	\$0	\$204	\$204
Infrastructure Stress Study				
General	Expenditure	\$0	\$150	\$0
Total For: State Auditor				
General	Expenditure	\$0	\$528	\$424
 Campaign Finance and Public Disclosure Board				
Operating Adjustment				
General	Expenditure	\$0	\$42	\$56
Total For: Campaign Finance and Public Disclosure Board				
General	Expenditure	\$0	\$42	\$56

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
MN.IT Services				
Operating Adjustment				
General	Expenditure	\$0	\$286	\$382
MN.IT Cash Flow				
General	Expenditure	\$0	\$0	\$0
Total For: MN.IT Services				
General	Expenditure	\$0	\$286	\$382

Administrative Hearings, Office of

OAH – Data Practices and Campaign Violations Funding

General	Expenditure	\$0	\$112	\$112
Operating Adjustment				
General	Expenditure	\$0	\$9	\$12
Total For: Administrative Hearings, Office of				
General	Expenditure	\$0	\$121	\$124

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Administration				
Increase Capacity to Further Olmstead Plan				
General	Expenditure	\$0	\$288	\$288
In Lieu of Rent Authority				
General	Expenditure	\$0	\$0	\$0
Operating Adjustment				
General	Expenditure	\$0	\$396	\$530
Promoting Equity in Public Contracting for Veteran-, Minority-, and Women-Owned Small Businesses				
General	Expenditure	\$0	\$1,233	\$938
SmART Expansion				
General	Expenditure	\$0	\$775	\$766
Required Periodic Disparity Study				
General	Expenditure	\$0	\$800	\$0
Total For: Administration				
General	Expenditure	\$0	\$3,492	\$2,522

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Capitol Area Architectural and Planning Board				
Operating Adjustment				
General	Expenditure	\$0	\$15	\$20
Total For: Capitol Area Architectural and Planning Board				
General	Expenditure	\$0	\$15	\$20

Management and Budget

Enhance Enterprise-level Services

General	Expenditure	\$0	\$2,000	\$2,000
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Operating Adjustment

General	Expenditure	\$0	\$866	\$1,158
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Maintain Enterprise Systems

General	Expenditure	\$0	\$6,000	\$8,000
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Total For: Management and Budget

General	Expenditure	\$0	\$8,866	\$11,158
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Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Minnesota Revenue				
Operating Adjustment				
General	Expenditure	\$0	\$5,496	\$7,350
NexTen for Transportation				
Highway Users Tax Distributio	Expenditure	\$0	\$456	\$444
Disallowance of Working Family Credit for Full-Year Nonresidents				
General	Expenditure	\$0	\$0	\$0
K-12 Expense Credit Expansion				
General	Expenditure	\$0	\$0	\$0
Modernize Railroad Property Tax				
General	Expenditure	\$0	\$0	\$0
Maintenance and Enhancement of Minnesota's Tax System				
General	Expenditure	\$0	\$6,000	\$6,000
Stop Cigarette Smugglers				
General	Expenditure	\$0	\$2,457	\$2,072
General	Revenue	\$0	\$4,254	\$4,254
Total For: Minnesota Revenue				
General	Revenue	\$0	\$4,254	\$4,254
General	Expenditure	\$0	\$13,953	\$15,422
Highway Users Tax Distribution	Expenditure	\$0	\$456	\$444

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Amateur Sports Commission				
Operating Adjustment				
General	Expenditure	\$0	\$68	\$68
Total For: Amateur Sports Commission				
General	Expenditure	\$0	\$68	\$68

Black Minnesotans, Council on				
Operating Adjustment				
General	Expenditure	\$0	\$13	\$18
Total For: Black Minnesotans, Council on				
General	Expenditure	\$0	\$13	\$18

Chicano/Latino Affairs Council				
Operating Adjustment				
General	Expenditure	\$0	\$17	\$22
Total For: Chicano/Latino Affairs Council				
General	Expenditure	\$0	\$17	\$22

Asian-Pacific Minnesotans, Council on				
Operating Adjustment				
General	Expenditure	\$0	\$15	\$20
Total For: Asian-Pacific Minnesotans, Council on				
General	Expenditure	\$0	\$15	\$20

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Indian Affairs Council				
Operating Adjustment				
General	Expenditure	\$0	\$21	\$28
Total For: Indian Affairs Council				
General	Expenditure	\$0	\$21	\$28

Historical Society				
Operating Adjustment				
General	Expenditure	\$0	\$728	\$974
Total For: Historical Society				
General	Expenditure	\$0	\$728	\$974

Arts Board				
Operating Adjustment				
General	Expenditure	\$0	\$24	\$32
Arts & Cultural Heritage Legacy Fund Appropriation				
Arts & Cultural Heritage Fund	Expenditure	\$0	\$58,131	\$0
Total For: Arts Board				
General	Expenditure	\$0	\$24	\$32
Arts & Cultural Heritage Fund	Expenditure	\$0	\$58,131	\$0

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Veterans Affairs				
Expansion of the Eligible Uses of Support Our Troops Funds				
General	Expenditure	\$0	\$0	\$0
Operating Adjustment				
General	Expenditure	\$0	\$330	\$442
General	Transfer Out	\$0	\$6,108	\$8,214
Other Misc Special Rev	Expenditure	\$0	\$6,108	\$8,214
Other Misc Special Rev	Transfer In	\$0	\$6,108	\$8,214
Agency Repair and Betterment Funding				
General	Transfer Out	\$0	\$1,000	\$1,000
Other Misc Special Rev	Expenditure	\$0	\$1,000	\$1,000
Other Misc Special Rev	Transfer In	\$0	\$1,000	\$1,000
Total For: Veterans Affairs				
General	Expenditure	\$0	\$330	\$442
General	Transfer Out	\$0	\$7,108	\$9,214
Other Misc Special Rev	Transfer In	\$0	\$7,108	\$9,214
Other Misc Special Rev	Expenditure	\$0	\$7,108	\$9,214

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Military Affairs				
One-Time Transfer to the Maintenance of Military Training Facilities Appropriation				
General	Expenditure	\$0	\$0	\$0
State Service Death Gratuity Appropriation Adjustment				
General	Expenditure	\$0	\$0	\$0
Reclassification Bonus Payments				
General	Expenditure	\$0	\$0	\$0
Net Zero Growth Base Budget Adjustments to the General Support, Maintenance of Military Training Facilities, and Enlistment Incentives Appropriations				
General	Expenditure	\$0	\$0	\$0
Total For: Military Affairs				
General	Expenditure	\$0	\$0	\$0

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
MMB Non-operating				
Expand Operating Budget Carry-Forward Authority				
General	Expenditure	\$7,500	\$7,500	\$7,500
HCAF Transfer (MS 16A.724)				
General	Transfer In	\$0	\$0	\$436
Health Care Access	Transfer Out	\$0	\$0	\$436
Tort Claim Appropriation				
Trunk Highway	Expenditure	\$0	(\$1,200)	(\$1,200)
POST Bd Operating Adjustment (Interaction with Post Board Change Item: Operating Adjustment)				
General	Transfer In	\$0	(\$51)	(\$68)
Legislative Office Facility (Interaction with Legislature Change Item: Legislative Office Facility Rental Payments)				
General	Transfer In	\$0	\$1,599	\$1,928
Total For: MMB Non-operating				
General	Transfer In	\$0	\$1,548	\$2,296
General	Expenditure	\$7,500	\$7,500	\$7,500
Health Care Access	Transfer Out	\$0	\$0	\$436
Trunk Highway	Expenditure	\$0	(\$1,200)	(\$1,200)

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Racing Commission				
One-Time General Fund Operating Increase and Class C License Changes				
General	Expenditure	\$0	\$341	\$0
Restricted Misc Special Rev	Expenditure	\$0	\$182	\$145
Restricted Misc Special Rev	Revenue	\$0	\$182	\$145
Total For: Racing Commission				
General	Expenditure	\$0	\$341	\$0
Restricted Misc Special Rev	Revenue	\$0	\$182	\$145
Restricted Misc Special Rev	Expenditure	\$0	\$182	\$145

Gambling Control Board				
Maintain Regulatory Oversight of Lawful Gambling				
Restricted Misc Special Rev	Expenditure	\$0	\$1,262	\$1,558
Restricted Misc Special Rev	Transfer In	\$0	\$1,169	\$1,220
Total For: Gambling Control Board				
Restricted Misc Special Rev	Transfer In	\$0	\$1,169	\$1,220
Restricted Misc Special Rev	Expenditure	\$0	\$1,262	\$1,558

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Total For: State Government and Veterans				
General	Revenue	\$0	\$4,254	\$4,254
General	Transfer In	\$0	\$1,548	\$2,296
General	Expenditure	\$7,500	\$49,186	\$55,262
General	Transfer Out	\$0	\$8,707	\$11,142
Arts & Cultural Heritage Fund	Expenditure	\$0	\$58,131	\$0
Enterprise Technologies	Transfer In	\$0	\$110,000	\$0
Enterprise Technologies	Transfer Out	\$0	\$110,000	\$0
Health Care Access	Transfer Out	\$0	\$0	\$436
Highway Users Tax Distribution	Expenditure	\$0	\$456	\$444
Other Misc Special Rev	Transfer In	\$0	\$7,108	\$9,214
Other Misc Special Rev	Expenditure	\$0	\$7,108	\$9,214
Restricted Misc Special Rev	Revenue	\$0	\$182	\$145
Restricted Misc Special Rev	Transfer In	\$0	\$1,169	\$1,220
Restricted Misc Special Rev	Expenditure	\$0	\$1,444	\$1,703
Trunk Highway	Expenditure	\$0	(\$1,200)	(\$1,200)

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>Transportation Bill Area</u>				
Transportation				
Rail Safety Administration				
General	Expenditure	\$0	\$2,800	\$2,800
State Road Construction Appropriation				
Trunk Highway	Expenditure	\$0	\$97,290	\$100,590
Trunk Highway	Revenue	\$0	\$97,290	\$100,590
Airports appropriation				
State Airports	Expenditure	\$0	\$11,000	\$0
2012 Flood Appropriation Date Changes				
Trunk Highway	Expenditure	\$7,804	\$8,804	\$0
Trunk Highway	Revenue	\$0	\$8,804	\$0
Land Conveyance Funding				
Trunk Highway	Expenditure	\$0	\$2,600	\$2,600
Trunk Highway	Revenue	\$0	\$2,600	\$2,600
Environmental Management Funding				
Trunk Highway	Expenditure	\$0	\$2,000	\$2,000

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Transportation				
Snow and Ice Contingency				
Trunk Highway	Expenditure	\$0	\$0	\$0
Rail Safety - Highway Rail Grade Separations on Oil Routes				
Restricted Misc Special Rev	Expenditure	\$0	\$65,000	\$65,000
Restricted Misc Special Rev	Revenue	\$0	\$65,000	\$65,000
State Plane Purchase				
General	Expenditure	\$0	\$9,960	\$0
Software Sales and Licensing Revenue				
Trunk Highway	Expenditure	\$0	\$0	\$0
Tort Claims				
Trunk Highway	Expenditure	\$0	\$1,200	\$1,200
Utility Relocation				
Trunk Highway	Expenditure	\$0	\$0	\$0

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Transportation				
NexTen for Transportation				
General	Expenditure	\$0	\$15,000	\$25,000
All-Terrain Vehicle	Transfer In	\$0	\$1,758	\$2,070
County State Aid Highway	Expenditure	\$0	\$294,822	\$389,634
County State Aid Highway	Transfer In	\$0	\$294,822	\$389,634
Highway Users Tax Distributio	Revenue	\$0	\$926,665	\$1,221,589
Highway Users Tax Distributio	Transfer Out	\$0	\$926,068	\$1,220,966
Municipal State Aid Street	Expenditure	\$0	\$77,441	\$102,346
Municipal State Aid Street	Transfer In	\$0	\$77,441	\$102,346
Off-Highway Motorcycle	Transfer In	\$0	\$299	\$352
Off-Road Vehicle	Transfer In	\$0	\$1,067	\$1,257
Restricted Misc Special Rev	Transfer In	\$0	\$924	\$1,089
Snowmobile	Transfer In	\$0	\$6,508	\$7,666
Trunk Highway	Expenditure	\$0	\$700,358	\$867,671
Trunk Highway	Transfer In	\$0	\$533,486	\$705,052
Trunk Highway	Transfer Out	\$0	\$32,484	\$149,061
Water Recreation	Transfer In	\$0	\$9,763	\$11,499

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Transportation				
Total For: Transportation				
General	Expenditure	\$0	\$27,760	\$27,800
All-Terrain Vehicle	Transfer In	\$0	\$1,758	\$2,070
County State Aid Highway	Transfer In	\$0	\$294,822	\$389,634
County State Aid Highway	Expenditure	\$0	\$294,822	\$389,634
Highway Users Tax Distribution	Revenue	\$0	\$926,665	\$1,221,589
Highway Users Tax Distribution	Transfer Out	\$0	\$926,068	\$1,220,966
Municipal State Aid Street	Transfer In	\$0	\$77,441	\$102,346
Municipal State Aid Street	Expenditure	\$0	\$77,441	\$102,346
Off-Highway Motorcycle	Transfer In	\$0	\$299	\$352
Off-Road Vehicle	Transfer In	\$0	\$1,067	\$1,257
Restricted Misc Special Rev	Revenue	\$0	\$65,000	\$65,000
Restricted Misc Special Rev	Transfer In	\$0	\$924	\$1,089
Restricted Misc Special Rev	Expenditure	\$0	\$65,000	\$65,000
Snowmobile	Transfer In	\$0	\$6,508	\$7,666
State Airports	Expenditure	\$0	\$11,000	\$0
Trunk Highway	Revenue	\$0	\$108,694	\$103,190
Trunk Highway	Transfer In	\$0	\$533,486	\$705,052
Trunk Highway	Expenditure	\$7,804	\$812,252	\$974,061
Trunk Highway	Transfer Out	\$0	\$32,484	\$149,061
Water Recreation	Transfer In	\$0	\$9,763	\$11,499

Metropolitan Council - Transportation

Transit Operations - Metropolitan Area Transit Sales Tax

General	Expenditure	\$0	\$0	\$0
Total For: Metropolitan Council - Transportation				
General	Expenditure	\$0	\$0	\$0

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Public Safety - Transportation				
Additional Support Position for the Operation of the Agency				
General	Expenditure	\$0	\$260	\$260
Operating Adjustment				
General	Expenditure	\$0	\$353	\$472
911 Emergency	Expenditure	\$0	\$33	\$44
Highway Users Tax Distributio	Expenditure	\$0	\$41	\$54
Restricted Misc Special Rev	Expenditure	\$0	\$2,152	\$2,878
Trunk Highway	Expenditure	\$0	\$6,979	\$9,352
Increase the State Trooper Escort Rate				
Restricted Misc Special Rev	Expenditure	\$0	\$300	\$300
Restricted Misc Special Rev	Revenue	\$0	\$300	\$300
Driver and Vehicle Services (DVS) Spending Authority Increase				
Restricted Misc Special Rev	Expenditure	\$0	\$3,600	\$3,600
IFTA Reinstatement Fee				
Restricted Misc Special Rev	Revenue	\$0	\$80	\$80
Fixed Wing Aircraft Purchase				
Trunk Highway	Expenditure	\$0	\$975	\$0

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Public Safety - Transportation				
Creating a Data Services Unit in the Driver and Vehicle Services Division				
Restricted Misc Special Rev	Expenditure	\$0	\$180	\$180
Fine Increase for Second and Subsequent Offense for Texting While Driving				
General	Revenue	\$0	\$12	\$12
Capitol Security				
General	Expenditure	\$0	\$3,140	\$3,140
Total For: Public Safety - Transportation				
General	Revenue	\$0	\$12	\$12
General	Expenditure	\$0	\$3,753	\$3,872
911 Emergency	Expenditure	\$0	\$33	\$44
Highway Users Tax Distribution	Expenditure	\$0	\$41	\$54
Restricted Misc Special Rev	Revenue	\$0	\$380	\$380
Restricted Misc Special Rev	Expenditure	\$0	\$6,232	\$6,958
Trunk Highway	Expenditure	\$0	\$7,954	\$9,352

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Total For: Transportation Bill Area				
General	Revenue	\$0	\$12	\$12
General	Expenditure	\$0	\$31,513	\$31,672
911 Emergency	Expenditure	\$0	\$33	\$44
All-Terrain Vehicle	Transfer In	\$0	\$1,758	\$2,070
County State Aid Highway	Transfer In	\$0	\$294,822	\$389,634
County State Aid Highway	Expenditure	\$0	\$294,822	\$389,634
Highway Users Tax Distribution	Revenue	\$0	\$926,665	\$1,221,589
Highway Users Tax Distribution	Expenditure	\$0	\$41	\$54
Highway Users Tax Distribution	Transfer Out	\$0	\$926,068	\$1,220,966
Municipal State Aid Street	Transfer In	\$0	\$77,441	\$102,346
Municipal State Aid Street	Expenditure	\$0	\$77,441	\$102,346
Off-Highway Motorcycle	Transfer In	\$0	\$299	\$352
Off-Road Vehicle	Transfer In	\$0	\$1,067	\$1,257
Restricted Misc Special Rev	Revenue	\$0	\$65,380	\$65,380
Restricted Misc Special Rev	Transfer In	\$0	\$924	\$1,089
Restricted Misc Special Rev	Expenditure	\$0	\$71,232	\$71,958
Snowmobile	Transfer In	\$0	\$6,508	\$7,666
State Airports	Expenditure	\$0	\$11,000	\$0
Trunk Highway	Revenue	\$0	\$108,694	\$103,190
Trunk Highway	Transfer In	\$0	\$533,486	\$705,052
Trunk Highway	Expenditure	\$7,804	\$820,206	\$983,413
Trunk Highway	Transfer Out	\$0	\$32,484	\$149,061
Water Recreation	Transfer In	\$0	\$9,763	\$11,499

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>Public Safety and Judiciary</u>				
Private Detective Board				
Operating Adjustment				
General	Expenditure	\$0	\$6	\$8
Total For: Private Detective Board				
General	Expenditure	\$0	\$6	\$8

Peace Officer Standards and Training, Board o				
Operating Adjustment				
Restricted Misc Special Rev	Expenditure	\$0	\$51	\$68
Restricted Misc Special Rev	Transfer Out	\$0	(\$51)	(\$68)
Total For: Peace Officer Standards and Training, Board o				
Restricted Misc Special Rev	Expenditure	\$0	\$51	\$68
Restricted Misc Special Rev	Transfer Out	\$0	(\$51)	(\$68)

Supreme Court				
Maintain Core Justice Operations				
General	Expenditure	\$0	\$4,189	\$5,656
Civil Legal Services				
General	Expenditure	\$0	\$2,068	\$2,068
Total For: Supreme Court				
General	Expenditure	\$0	\$6,257	\$7,724

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Court Of Appeals				
Maintain Core Justice Operations				
General	Expenditure	\$0	\$1,533	\$2,068
Total For: Court Of Appeals				
General	Expenditure	\$0	\$1,533	\$2,068

District Courts				
Maintain Core Justice Operations				
General	Expenditure	\$0	\$36,241	\$48,906
Jury Compensation				
General	Expenditure	\$0	\$3,182	\$3,182
Total For: District Courts				
General	Expenditure	\$0	\$39,423	\$52,088

Judicial Standards, Board on				
Additional Investigative Attorney Resources				
General	Expenditure	\$0	\$60	\$60
Total For: Judicial Standards, Board on				
General	Expenditure	\$0	\$60	\$60

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Guardian ad Litem Board				
Maintain Core Operations - Budget Shortfall				
General	Expenditure	\$0	\$2,000	\$2,000
Maintain Core Operations - Compensation Changes				
General	Expenditure	\$0	\$3,054	\$3,714
Total For: Guardian ad Litem Board				
General	Expenditure	\$0	\$5,054	\$5,714

Public Defense, Board of				
Public Defense as a Functioning Partner in the Judicial System- Phase 2				
General	Expenditure	\$0	\$13,453	\$19,006
Total For: Public Defense, Board of				
General	Expenditure	\$0	\$13,453	\$19,006

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Tax Court				
New Case Management System				
General	Expenditure	\$0	\$1,408	\$288
Budget Increase for Statutorily Mandated Expenditures				
General	Expenditure	\$0	\$283	\$262
Addition of a Third Judicial Law Clerk				
General	Expenditure	\$0	\$170	\$170
Total For: Tax Court				
General	Expenditure	\$0	\$1,861	\$720
Human Rights				
Operating Adjustment				
General	Expenditure	\$0	\$163	\$218
Accelerating Minnesota Department of Human Rights Case Resolution				
General	Expenditure	\$0	\$1,800	\$1,800
Total For: Human Rights				
General	Expenditure	\$0	\$1,963	\$2,018

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Corrections				
Employer Contributions for Permanently Disabled Employees				
General	Expenditure	\$0	\$17	\$85
Agency Operating Costs				
General	Expenditure	\$0	\$34,259	\$44,146
Community Supervision Funding				
General	Expenditure	\$0	\$8,000	\$8,000
Offender Health Care				
General	Expenditure	\$0	\$5,613	\$5,484
Technology Modernization/Obsolescence and Support				
General	Expenditure	\$0	\$3,000	\$3,000
Fugitive Apprehension Unit				
General	Expenditure	\$0	\$1,592	\$1,932
Total For: Corrections				
General	Expenditure	\$0	\$52,481	\$62,647

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Sentencing Guidelines Commission				
Operating Adjustment				
General	Expenditure	\$0	\$27	\$36
Total For: Sentencing Guidelines Commission				
General	Expenditure	\$0	\$27	\$36

Uniform Laws Commission				
Increased Dues and Travel Costs				
General	Expenditure	\$0	\$13	\$18
Total For: Uniform Laws Commission				
General	Expenditure	\$0	\$13	\$18

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Public Safety - Public Safety				
BCA Investment Initiative				
General	Expenditure	\$0	\$11,400	\$11,400
Reduced Appropriation for Gambling Regulation				
Restricted Misc Special Rev	Expenditure	\$0	(\$360)	(\$360)
Funding for Disaster Contingency Account				
General	Transfer Out	\$0	\$11,000	\$0
Operating Adjustment				
General	Expenditure	\$0	\$1,813	\$2,424
911 Emergency	Expenditure	\$0	\$49	\$66
Environmental	Expenditure	\$0	\$4	\$6
Restricted Misc Special Rev	Expenditure	\$0	\$688	\$920
Trunk Highway	Expenditure	\$0	\$88	\$118
Emergency Communications Networks (ENC) Division Spending Authority Increase				
911 Emergency	Expenditure	\$0	\$26,826	\$26,826
Replace all Livescan Machines				
General	Expenditure	\$0	\$1,822	\$1,822
State Disaster Management & Additional Federal Match Eligible for Contingency Account				
General	Expenditure	\$0	\$943	\$578

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
<u>Property Tax Aids and Credits</u>				
Tax Policy Aids and Credits				
Maintain Regulatory Oversight of Lawful Gambling				
Restricted Misc Special Rev	Revenue	\$0	\$1,169	\$1,220
Restricted Misc Special Rev	Transfer Out	\$0	\$1,169	\$1,220
NexTen for Transportation (Transportation Funding Package Interaction)				
General	Expenditure	\$0	\$130	\$200
General	Revenue	\$0	(\$6,100)	(\$11,100)
Working Family Credit Expansion				
General	Revenue	\$0	(\$82,500)	(\$92,000)
K-12 Expense Credit Expansion				
General	Expenditure	\$0	\$700	\$800
General	Revenue	\$0	(\$10,900)	(\$11,400)
Replace Working Family Credit TANF Funds with General Funds				
General	Revenue	\$0	(\$47,033)	(\$47,738)
Child and Dependent Care Credit Expansion				
General	Revenue	\$0	(\$103,200)	(\$108,500)

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Tax Policy Aids and Credits				
Modernize Railroad Property Tax				
General	Expenditure	\$0	(\$2,110)	(\$4,668)
General	Revenue	\$0	\$29,350	\$39,350
Estate Tax Recapture Tax Related to Eminent Domain				
General	Revenue	\$0	(\$100)	(\$100)
Senior Citizen Property Tax Deferral Enhancement				
General	Expenditure	\$0	\$230	\$780
Compressed Natural Gas (CNG) Definition and Gasoline Equivalent Fix				
Highway Users Tax Distributio	Revenue	\$0	(\$100)	(\$125)
Home Office Deduction Calculation				
General	Expenditure	\$0	(\$420)	(\$750)
Amend Solid Waste Management Tax Language Rate				
General	Revenue	\$0	\$220	\$250
Environmental	Revenue	\$0	\$510	\$590
Disallowance of Working Family Credit for Full-Year Nonresidents				
General	Expenditure	\$0	\$35	\$0
General	Revenue	\$0	\$10,300	\$10,600

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Tax Policy Aids and Credits				
Corporate Tax Reform				
General	Revenue	\$0	\$17,400	\$25,500
2015 Federal Conformity				
General	Revenue	\$0	\$0	\$0
Revenue Allocation from Motor Vehicle Leases				
General	Revenue	\$3,700	\$8,200	\$8,400
County State Aid Highway	Expenditure	(\$1,850)	(\$4,100)	(\$4,200)
County State Aid Highway	Revenue	(\$1,850)	(\$4,100)	(\$4,200)
Transit Assistance	Expenditure	(\$1,850)	(\$4,100)	(\$4,200)
Transit Assistance	Revenue	(\$1,850)	(\$4,100)	(\$4,200)
Total For: Tax Policy Aids and Credits				

General	Revenue	\$3,700	(\$184,363)	(\$186,738)
General	Expenditure	\$0	(\$1,435)	(\$3,638)
County State Aid Highway	Revenue	(\$1,850)	(\$4,100)	(\$4,200)
County State Aid Highway	Expenditure	(\$1,850)	(\$4,100)	(\$4,200)
Environmental	Revenue	\$0	\$510	\$590
Highway Users Tax Distribution	Revenue	\$0	(\$100)	(\$125)
Restricted Misc Special Rev	Revenue	\$0	\$1,169	\$1,220
Restricted Misc Special Rev	Transfer Out	\$0	\$1,169	\$1,220
Transit Assistance	Revenue	(\$1,850)	(\$4,100)	(\$4,200)
Transit Assistance	Expenditure	(\$1,850)	(\$4,100)	(\$4,200)

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Total For: Property Tax Aids and Credits				
General	Revenue	\$3,700	(\$184,363)	(\$186,738)
General	Expenditure	\$0	(\$1,435)	(\$3,638)
County State Aid Highway	Revenue	(\$1,850)	(\$4,100)	(\$4,200)
County State Aid Highway	Expenditure	(\$1,850)	(\$4,100)	(\$4,200)
Environmental	Revenue	\$0	\$510	\$590
Highway Users Tax Distribution	Revenue	\$0	(\$100)	(\$125)
Restricted Misc Special Rev	Revenue	\$0	\$1,169	\$1,220
Restricted Misc Special Rev	Transfer Out	\$0	\$1,169	\$1,220
Transit Assistance	Revenue	(\$1,850)	(\$4,100)	(\$4,200)
Transit Assistance	Expenditure	(\$1,850)	(\$4,100)	(\$4,200)

Debt Service

MMB Debt Service

\$850 Million Bonding Bill Debt Service

General	Transfer Out	\$0	\$59,530	\$101,871
Total For: MMB Debt Service				
General	Transfer Out	\$0	\$59,530	\$101,871

Total For: Debt Service

General	Transfer Out	\$0	\$59,530	\$101,871
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Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Total By Fund:				
General	Revenue	\$3,700	(\$179,955)	(\$184,670)
General	Transfer In	\$0	\$1,548	\$2,296
General	Expenditure	\$22,453	\$1,550,174	\$2,501,592
General	Transfer Out	\$0	\$107,658	\$140,623
Federal	Expenditure	\$0	\$47,533	\$48,238
Federal	Transfer Out	\$0	(\$47,033)	(\$47,738)
911 Emergency	Expenditure	\$0	\$26,908	\$26,936
Agriculture Fund	Revenue	\$0	\$14,236	\$15,378
Agriculture Fund	Expenditure	\$0	\$13,469	\$14,156
All-Terrain Vehicle	Transfer In	\$0	\$1,758	\$2,070
All-Terrain Vehicle	Expenditure	\$40	\$444	\$644
Arts & Cultural Heritage Fund	Expenditure	\$0	\$58,131	\$0
Clean Water Fund	Expenditure	\$0	\$224,798	\$0
Construction Code	Revenue	\$0	(\$3,068)	\$0
Construction Code	Expenditure	\$0	(\$3,568)	\$0
County State Aid Highway	Revenue	(\$1,850)	(\$4,100)	(\$4,200)
County State Aid Highway	Transfer In	\$0	\$294,822	\$389,634
County State Aid Highway	Expenditure	(\$1,850)	\$290,722	\$385,434
Enterprise Technologies	Transfer In	\$0	\$110,000	\$0
Enterprise Technologies	Transfer Out	\$0	\$110,000	\$0
Environmental	Revenue	\$0	\$510	\$590
Environmental	Expenditure	\$0	\$4,968	\$6,038
Forest Management Investment	Expenditure	\$0	\$779	\$1,042
Game And Fish (Operations)	Revenue	\$0	\$7,042	\$2,342
Game And Fish (Operations)	Expenditure	\$371	\$19,043	\$13,210
Health Care Access	Expenditure	\$0	\$1,281	(\$1,717)
Health Care Access	Transfer Out	\$0	\$0	\$436
Health Related Boards	Revenue	\$0	\$1,599	\$1,604
Health Related Boards	Expenditure	\$0	\$1,608	\$1,498
Heritage Enhancement	Expenditure	\$0	\$1,683	\$1,780
Highway Users Tax Distribution	Revenue	\$0	\$926,565	\$1,221,464
Highway Users Tax Distribution	Expenditure	\$0	\$497	\$498
Highway Users Tax Distribution	Transfer Out	\$0	\$926,068	\$1,220,966
Housing Finance Agency	Transfer In	\$0	\$2,750	\$2,750
Housing Finance Agency	Expenditure	\$0	\$2,750	\$2,750
Invasive Species	Revenue	\$0	\$2,338	\$2,672
Invasive Species	Expenditure	\$0	\$1,916	\$1,916
Lottery Cash Flow	Expenditure	\$0	\$9	\$12

Governor's Revised FY 2016-17 Budget Recommendations
All Funds by Omnibus Bill and Agency
(Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Mineral Management	Expenditure	\$0	\$178	\$238
Municipal State Aid Street	Transfer In	\$0	\$77,441	\$102,346
Municipal State Aid Street	Expenditure	\$0	\$77,441	\$102,346
Nongame	Expenditure	\$0	(\$546)	(\$546)
Off-Highway Motorcycle	Transfer In	\$0	\$299	\$352
Off-Highway Motorcycle	Expenditure	\$2	\$31	\$46
Off-Road Vehicle	Transfer In	\$0	\$1,067	\$1,257
Off-Road Vehicle	Expenditure	\$4	\$58	\$84
Other Misc Special Rev	Revenue	\$0	\$2,324	\$3,064
Other Misc Special Rev	Transfer In	\$0	\$7,108	\$9,214
Other Misc Special Rev	Expenditure	\$0	\$7,212	\$9,318
Parks And Trails Fund	Expenditure	\$0	\$89,350	\$0
Petroleum Tank Release Cleanu	Expenditure	\$0	\$200	\$0
Petroleum Tank Release Cleanu	Transfer Out	\$0	\$1,390	\$0
Remediation Fund	Transfer In	\$0	\$1,390	\$0
Remediation Fund	Expenditure	\$0	\$2,406	\$1,122
Restricted Misc Special Rev	Revenue	\$0	\$79,763	\$82,803
Restricted Misc Special Rev	Transfer In	\$0	\$2,093	\$2,765
Restricted Misc Special Rev	Expenditure	\$0	\$83,947	\$87,387
Restricted Misc Special Rev	Transfer Out	\$0	\$1,118	\$1,608
Rural Finance Administration	Revenue	\$0	\$20	\$20
Rural Finance Administration	Expenditure	\$0	\$20	\$20
Snowmobile	Transfer In	\$0	\$6,508	\$7,666
Snowmobile	Expenditure	\$25	\$875	\$602
State Airports	Expenditure	\$0	\$11,000	\$0
State Government Special Rev	Revenue	\$0	\$6,958	\$8,010
State Government Special Rev	Expenditure	\$0	\$7,022	\$7,652
State Park	Revenue	\$0	\$2,300	\$2,600
State Park	Expenditure	\$0	\$2,300	\$2,600
Transit Assistance	Revenue	(\$1,850)	(\$4,100)	(\$4,200)
Transit Assistance	Expenditure	(\$1,850)	(\$4,100)	(\$4,200)
Trunk Highway	Revenue	\$0	\$108,694	\$103,190
Trunk Highway	Transfer In	\$0	\$533,486	\$705,052
Trunk Highway	Expenditure	\$7,804	\$819,094	\$982,331
Trunk Highway	Transfer Out	\$0	\$32,484	\$149,061
Water Recreation	Revenue	\$0	\$0	\$0
Water Recreation	Transfer In	\$0	\$9,763	\$11,499
Water Recreation	Expenditure	\$57	\$6,124	\$7,774
Workers Compensation	Expenditure	\$0	\$7,276	\$7,572

Governor's Revised FY 2016-17 Budget Recommendations
 All Funds by Omnibus Bill and Agency
 (Dollars in Thousands)

		2015	FY 16-17 Biennium	FY 18-19 Biennium
Workforce Development	Expenditure	\$0	\$1,068	\$1,090