

Major Policy Issues By Agency
FY 2002 and FY 2003 Increases Above the Original FY 2001 Budget

EDUCATION	
Department of Education	<p>FY 02: \$145.7 M</p> <ul style="list-style-type: none"> • \$121.7 M for 3.3% K-12 enrollment growth. • \$62.8 M for 2% deflator. • \$20.4 M for Homeowners' Rebate. • \$38.3 M for Truth in Taxation. • \$10.1 M for Group B Weight increases. • \$6.1 M for Special Education Vouchers • \$(100.3) M for 8.3% Net Assessed Value growth. <p>FY 02 Proposition 301: \$330.4 M Above FY 01:</p> <ul style="list-style-type: none"> • \$297.2 M for the Classroom Site Fund • \$15.3 M for 1 Additional School Day • \$7.8 M for School Safety • \$8.4 M for School Accountability
	<p>FY 03: \$292.5 M Above FY 01:</p> <ul style="list-style-type: none"> • \$247.9 M for 3.4% Enrollment Growth • \$132.2 M for 2% Deflator • \$30.9 M for Homeowner's Rebate • \$41.8 M for Truth in Taxation • \$11.8 M for Group B Weight Increase • \$8.4 M for Special Education Vouchers • \$(169.6) M Due to 5% Assessed Value Growth <p>FY 03 Proposition 301: \$367.0 M Above FY 01:</p> <ul style="list-style-type: none"> • \$321.4 M for the Classroom Site Fund • \$31.5 M for 2 Additional School Days • \$7.8 M for School Safety • \$4.6 M for School Accountability
School Facilities Board	<p>FY 02: \$(87.5) M Below FY 01:</p> <ul style="list-style-type: none"> • Fully Funds Deficiency Corrections of \$1.1 B through \$800 M of revenue bonds, \$234 of prior year monies and \$12 M of new monies. • \$(150.0) M for new Deficiencies Corrections to reduce level from \$150 M to \$0 M. • \$12.0 M for Building Renewal • \$50.0 M for New School Construction <p>• FY 02 Proposition 301: \$70.0 M Above FY 01 for Revenue Bond Debt Service</p> <p>FY 03: \$(59.5) M Below FY 01:</p> <ul style="list-style-type: none"> • \$(138.0) M for Deficiencies Corrections to reduce level to \$12 M • \$17.8 M for Building Renewal • \$60.0 M for New School Construction <p>• FY 03 Proposition 301: \$70.0 M Above FY 01 for Revenue Bond Debt Service</p>
Universities	<p>FY 02: \$39.9 M Above FY 01:</p> <ul style="list-style-type: none"> • \$21.8 M for FY 01 Pay Annualization and new April 1, 2002 pay increase. • \$8.9 M for Health Insurance Increases • \$(2.6) M for Student Enrollment • \$4.8 M for Debt Service Offsets to Collections Fund • \$3.8 M for Decision Packages <p>FY 02 Proposition 301: \$49.9 M Above FY 01 for Technology & Research Grants</p>

	<p>FY 03: <i>\$81.2 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$63.1 M</i> for FY 01 and FY 02 Pay Annualization and new April 1, 2003 pay increase. • <i>\$(2.6) M</i> for Student Enrollment • <i>\$4.8 M</i> for Debt Service Offsets to Collections Fund • <i>\$12.2 M</i> for Decision Packages • <i>\$1.3 M</i> to Restore Loss from Eminent Scholars • FY 03 Proposition 301: <i>\$54.6 M Above FY 01</i> for Technology & Research Grants.
Community Colleges	<p>FY 02: <i>\$4.7 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$4.6 M</i> for Enrollment Growth and Equalization • FY 02 Proposition 301: <i>\$12.8 M Above FY 01</i>
	<p>FY 03: <i>\$10.6 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$10.5 M</i> for Enrollment Growth and Equalization • FY 03 Proposition 301: <i>\$14.0 M Above FY 01</i>
HEALTH AND WELFARE	
AHCCCS	<p>FY 02: <i>\$40.3 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$127.3 M</i> for Acute Care Caseload, Inflation, and Other Changes • <i>\$(6.7) M</i> Decrease Due to Reinstatement of the Hospital Pilot Program • <i>\$(37.9) M</i> Decrease due to Non-MNMI savings associated with Proposition 204 implementation. • <i>\$(68.1) M</i> MNMI and Disproportionate Share Hospitals (DSH) savings due to Proposition 204. Most of the savings are offset by revenue decreases. • <i>\$9.6 M</i> for ALTCS Caseload and Inflation; County contribution increase of <i>\$7.8 M</i>. • <i>\$(13.0) M</i> for I.H.S. Savings due to Federal reimbursement change.
	<p>FY 03: <i>\$73.6 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$167.4 M</i> for Acute Care Caseload, Inflation, and Other Changes • <i>\$(7.1) M</i> for Reinstatement of the Hospital Pilot Program • <i>\$(39.3) M</i> Decrease for Non-MNMI Proposition 204 savings. • <i>\$(88.5) M</i> MNMI and DSH savings due to Proposition 204. • <i>\$19.8 M</i> for ALTCS Caseload and Inflation; County contribution increase of <i>\$9.4 M</i>. • <i>\$(13.0) M</i> for I.H.S. Savings due to Federal reimbursement change.
Department of Economic Security	<p>FY 02: <i>\$22.3 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$33.1 M</i> for Long Term Care (LTC) Caseload and Capitation Rates • <i>\$(23.9) M</i> for Shifts from GF to TANF • <i>\$1.2 M</i> for Child Protective Services (CPS)/Adoption Staff • <i>\$2.9 M</i> for Adoption Services Growth • <i>\$1.7 M</i> for Adult Home and Community Based Services
	<p>FY 03: <i>\$60.7 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$53.2 M</i> for LTC Caseload and Capitation Rates • <i>\$(16.5) M</i> for Shifts from GF to TANF • <i>\$3.8 M</i> for CPS/Adoption Staff • <i>\$5.0 M</i> for Adoption Services growth • <i>\$1.7 M</i> for Adult Home and Community Based Services • <i>\$1.7 M</i> for Increase in Maximum Child Care Rates (Using Mostly Federal Monies)
Department of Health Services	<p>FY 02: <i>\$50.0 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$25.2 M</i> for Title XIX Behavioral Health Capitation Rate and Enrollment Growth • <i>\$27.5 M</i> for Arnold v. Sarn. • <i>\$0.6 M</i> for ½ year funding for Assurance and Licensure Staffing and Retention • <i>\$1.5 M</i> for additional funding for 2 newly approved vaccines
	<p>FY 03: <i>\$100.1 M Above FY 01:</i></p> <ul style="list-style-type: none"> • <i>\$31.2 M</i> for Behavioral Health Title XIX Capitation and Enrollment growth. • <i>\$54.9 M</i> for Arnold v. Sarn. • <i>\$0.9 M</i> for Assurance and Licensure staffing and retention • <i>\$3.8 M</i> for ASH New Hospital Support • <i>\$2.5 M</i> for Additional Funding for Vaccines

CRIMINAL JUSTICE	
Department of Corrections	FY 02: <i>\$(7.3) M Below FY 01:</i> <ul style="list-style-type: none"> • <i>\$6.8 M</i> for new Corrections Officers special pay plan and 5% statewide adjustment. • <i>\$(3.5) M</i> for Overfunded Inmate Population Growth. Adjusts Population Growth from 132 Per Month to 75. • <i>\$(12.8) M</i> for Delayed Bed Openings. Opens New Beds Once Shortfall Reaches 2,500. • <i>\$11.1 M</i> from Corrections Fund for Contingency appropriation if bed deficit exceeds 2,500 beds and population exceeds budgeted projections..
	FY 03: <i>\$20.7 M Above FY 01:</i> <ul style="list-style-type: none"> • <i>\$32.0 M</i> for FY 02 special pay plan and 5% statewide salary adjustment • <i>\$(1.4) M</i> for Inmate Population Growth • <i>\$(10.5) M</i> for Delayed Bed Openings • <i>\$20.3 M</i> from Corrections Fund for Contingency appropriation
Department of Juvenile Corrections	FY 02: <i>\$(1.3) M Below FY 01:</i> <ul style="list-style-type: none"> • <i>\$(4.4) M</i> for overfunded population growth. Adjusts population to 927. • <i>\$1.6 M</i> for Pay adjustments.
	FY 03: <i>\$1.3 M Above FY 01:</i> <ul style="list-style-type: none"> • <i>\$(4.4) M</i> for overfunded population growth. Adjusts population to 925. • <i>\$4.4 M</i> for Pay adjustments.
Department of Public Safety	FY 02 HURF/Highway: <i>\$15.4 M Above FY 01:</i> <ul style="list-style-type: none"> • <i>\$4.6 M</i> for 58 Highway Patrol Officers • <i>\$5.4 M</i> for 174 Highway Patrol Vehicles
	FY 03 HURF/Highway: <i>\$21.4 M Above FY 01:</i> <ul style="list-style-type: none"> • <i>\$7.6 M</i> for 116 Highway Patrol Officers • <i>\$6.3 M</i> for 200 Highway Patrol Vehicles