

1		Original Target	(1,148,499)
2		<u>Target Change</u>	<u>139,667</u>
3		4/20 Target	(1,008,832)
4			
5		Total Net Change	(1,152,652)
6		<u>FY 2015 spending</u>	<u>196,000</u>
7		Net FY 2016-17 Change	(956,652)
8		Diff from target - over (under)	52,180

2015 Session Supplemental Governor Recommendations

House - HF 1638

Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
13				TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES	\$123,990	\$178,291	\$302,281	\$199,512	\$226,946	\$426,458	(\$539,209)	(\$591,401)	(\$1,130,610)	(\$498,639)	(\$585,880)	(\$1,084,519)
14	GF			General Fund	120,579	173,149	293,728	202,084	229,394	431,478	(668,955)	(483,697)	(1,152,652)	(485,990)	(585,836)	(1,071,826)
15	SGSR			State Government Special Revenue Fund	225	(152)	73	(185)	(279)	(464)	71	(44)	27	(44)	(44)	(88)
16	HCAF			Health Care Access Fund	(882)	2,163	1,281	(913)	(695)	(1,608)	124,870	(112,265)	12,605	(12,605)	0	(12,605)
17	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
18	LOTT			Lottery Prize Fund	3	6	9	6	6	12	0	0	0	0	0	0
19	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
20	CWF			Clean Water Fund	4,805	4,605	9,410	0	0	0	4,805	4,605	9,410	0	0	0
21	DED			Statutory Funds	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)	0	0	0	0	0	0
22																
23				<i>check totals</i>												
24																
25				HCAF BALANCE												
26																
27				2015 February Forecast Balance	\$124,870	\$12,605		\$0	\$0		\$124,870	\$12,605		\$0	\$0	
28				DHS Proposals-cumulative	976	(998)		104	1,097		(142,370)	(47,605)		(52,500)	(70,000)	
29				MDH Proposals -cumulative	(94)	(283)		(472)	(770)		17,500	35,000		52,500	70,000	
30				HCAF Ending Balance	\$125,752	\$11,324		(\$368)	\$327		\$0	\$0		\$0	\$0	
31																
32																
33				FEDERAL TANF BALANCE												
34				2015 February Forecast Balance	\$13,762	\$0		\$0	\$0		\$13,762	\$0		\$0	\$0	
35				HHS Proposals (cumulative)	0	0		0	0		0	(15,654)		(23,481)	(31,308)	
36				MDH												
37				TANF Ending Balance	\$13,762	\$0		\$0	\$0		\$13,762	\$0		(\$23,481)	(\$31,308)	
38																

2015 Session Supplemental Governor Recommendations									House - HF 1638							
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12	Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
39				Medical Assistance by budget Sub Code												
40				Families and Children (FC)	6,394	12,340	18,734	20,463	32,061	52,524	1,065	858	1,923	954	1,021	1,975
41				Elderly & Disabled (ED)	3,897	10,307	14,204	13,412	14,219	27,631	1,029	1,318	2,347	1,469	1,582	3,051
42				LTC Facilities (LF)	7,660	17,340	25,000	17,432	17,484	34,916	0	0	0	0	0	0
43				LTC Waivers (LW)	5,019	8,479	13,498	9,803	11,350	21,153	0	0	0	0	0	0
44				Adults without Children (AD)	0	166	166	390	485	875	0	60	60	143	176	319
45					22,970	48,632	71,602	61,500	75,599	137,099	2,094	2,236	4,330	2,566	2,779	5,345
46																
50	DEPARTMENT OF HUMAN SERVICES				112,714	165,521	278,235	191,380	218,799	410,179	(531,187)	(581,835)	(1,113,022)	(482,731)	(569,972)	(1,052,703)
51	GF			General Fund	114,427	165,021	279,448	193,956	221,266	415,222	(681,384)	(494,897)	(1,176,281)	(495,453)	(595,299)	(1,090,752)
52	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
53	HCAF			Health Care Access Fund	(976)	1,974	998	(1,102)	(993)	(2,095)	142,370	(94,765)	47,605	4,895	17,500	22,395
54	TANF			Federal TANF	0	0	0	0	0	0	7,827	7,827	15,654	7,827	7,827	15,654
55	LOTT			Lottery Prize Fund	3	6	9	6	6	12	0	0	0	0	0	0
56	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
57	DED			Statutory Funds	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)	0	0	0	0	0	0
58																
59	DEPARTMENT OF HEALTH				10,724	12,011	22,735	7,373	7,388	14,761	(8,532)	(9,954)	(18,486)	(16,083)	(16,083)	(32,166)
60	GF			General Fund	5,662	7,316	12,978	7,316	7,316	14,632	11,981	10,759	22,740	9,235	9,235	18,470
61	SGSR			State Government Special Revenue Fund	163	(99)	64	(132)	(226)	(358)	9	9	18	9	9	18
62	HCAF			Health Care Access Fund	94	189	283	189	298	487	(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
63	TANF			Federal TANF	0	0	0	0	0	0	(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
64	CWF			Clean Water Fund	4,805	4,605	9,410	0	0	0	4,805	4,605	9,410	0	0	0
65	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0
66	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
67																
68	HEALTH-RELATED BOARDS				62	(53)	9	(53)	(53)	(106)	62	(53)	9	(53)	(53)	(106)
69	GF			General Fund			0			0			0		0	
70	SGSR			State Government Special Revenue Fund	62	(53)	9	(53)	(53)	(106)	62	(53)	9	(53)	(53)	(106)
71	HCAF			Health Care Access Fund			0			0			0		0	

9				2015 Session Supplemental Governor Recommendations							House - HF 1638					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
72	DED			Statutory Funds			0			0			0			0
73																
74				EMERGENCY MEDICAL SERVICES REGULATORY BOARD	131	265	396	265	265	530	32	31	63	31	31	62
75	GF			General Fund	131	265	396	265	265	530	32	31	63	31	31	62
76	SGSR			State Government Special Revenue Fund			0			0			0			0
77	DED			Statutory Funds			0			0			0			0
78																
79				COUNCIL ON DISABILITY	8	15	23	15	15	30	181	147	328	147	147	294
80	GF			General Fund	8	15	23	15	15	30	181	147	328	147	147	294
81	DED			Statutory Funds			0			0			0			0
82																
83				OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES	293	413	706	413	413	826	25	50	75	50	50	100
84	GF			General Fund	293	413	706	413	413	826	25	50	75	50	50	100
85	DED			Statutory Funds			0			0			0			0
86																
87				OMBUDSPERSON FOR FAMILIES	58	119	177	119	119	238	0	0	0	0	0	0
88	GF			General Fund	58	119	177	119	119	238	0	0	0	0	0	0
89	DED			Statutory Funds			0			0			0			0
90																
91	Commerce				0	0	0	0	0	0	210	213	423	0	0	0
92	GF			General Fund			0			0	210	213	423			0
93	DED			Statutory Funds			0			0			0			0
94																
95																
96				Human Services - Proposals												
89																
90				Basic Sliding Fee Underspending							(3,170)	0	(3,170)	0	0	0
91				GF TOTAL							(3,170)	0	(3,170)	0	0	0
92	GF	42		BSF Child Care Assistance							(3,170)		(3,170)			0
93	GF	REV		BSF Child Care Assistance							(3,170)		(3,170)			0
94	GF	EXP		BSF Child Care Assistance							3,170		3,170			0
95																
96				Community Emergency Technicians							16	0	16	0	0	0

9				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
97				GF TOTAL							16	0	16	0	0	0
98	GF	13		HC Admin							25		25			0
99	GF	REV1		FFP @ 35%							(9)		(9)			0
100																
101				Child Support Working Group							12	0	12	0	0	0
102				GF TOTAL							12	0	12	0	0	0
103	GF	12		CFS Operations							12		12			0
104																
105				Family Law Modifications - HF 451							145	16	161	16	16	32
106				GF TOTAL							145	16	161	16	16	32
107	GF	11		Finance & Operations							86	16	102	16	16	32
108	GF	12		Children & Families Operations - Child Support							59		59			0
109																
110				Eagles Nest Admin \$ - Stearns Cty							85	85	170	85	85	170
111				GF TOTAL							85	85	170	85	85	170
112	GF	12		CFS Operations							85	85	170	85	85	170
113																
114				Child Protection - HF 191							907	860	1,767	861	861	1,722
115				GF TOTAL							907	860	1,767	861	861	1,722
116	GF	42		Child Care Development Grants							1,392	1,323	2,715	1,335	1,335	2,670
117	GF	REV1		FFP @ 35%							(487)	(463)	(950)	(474)	(474)	(948)
118	GF	11		CFS Operations							2		2			0
119																
120				Public Asst Income Reqs Simplification							91	187	278	210	210	420
121				GF TOTAL							91	187	278	210	210	420
122	GF	21		MFIP/DWP Grants							0	115	115	126	126	252
123	GF	22		MFIP/DWP Child Care Assistance Grants							0	9	9	11	11	22
124	GF	23		General Assistance Grants							0	35	35	40	41	81
125	GF	42		BSF Child Care Grans							0	28	28	33	32	65
126	GF	11		Maxis							91	0	91	0	0	0
127																
128				Safe Place For Newborns							350	0	350	0	0	0

2015 Session Supplemental Governor Recommendations									House - HF 1638							
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
129				GF TOTAL							350	0	350	0	0	0
130	GF	45		Children's Service Grants							350		350			0
131																
132				Automated Drug Dispensing							0	(2)	(2)	(5)	1	(4)
133				GF TOTAL							0	(2)	(2)	(5)	1	(4)
134	GF	33		MA Grants							(1)	(3)	(4)	(6)		(6)
135	GF	11		MAXIS							1	1	2	1	1	2
136																
137				TANF to MFIP							0	0	0	0	0	0
138				GF TOTAL							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
139				TANF TOTAL							7,827	7,827	15,654	7,827	7,827	15,654
140	TANF	21		MFIP/DWP							7,827	7,827	15,654	7,827	7,827	15,654
141	GF	21		MFIP/DWP							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
142																
143				GRH Eligibility - HF 1271-1E							35	(903)	(868)	(1,187)	(1,501)	(2,688)
144				GF TOTAL							35	(903)	(868)	(1,187)	(1,501)	(2,688)
145				DED TOTAL							0	0	0	0	0	0
146	GF	25		Group Residential Housing							(274)	(827)	(1,101)	(899)	(971)	(1,870)
147	GF	REV2		Interim Asst. Recoveries non dedicated							(55)	(238)	(293)	(450)	(692)	(1,142)
148	DED	REV		Interim Asst. Recoveries dedicated							(29)	(128)	(157)	(243)	(373)	(616)
149	DED	EXP		Interim Assistance							29	128	157	243	373	616
150	DED	REV		Operations background study revenue							0	(7)	(7)	(20)	(20)	(40)
151	DED	EXP		Operations background study expense							0	7	7	20	20	40
152	GF	13		Operations Health Care Admin.							86	72	158	72	72	144
153	GF	11		Operations compliance							199	168	367	168	168	336
154	GF	REV1		FFP @ 35%							(100)	(84)	(184)	(84)	(84)	(168)
155	GF	11		Operations MAXIS							147	0	147	0	0	0
156	GF	11		Operations MMIS							32	6	38	6	6	12
157																
158				Administrative Reduction Central Office							(15,217)	(14,585)	(29,802)	(14,585)	(14,585)	(29,170)
159				GF TOTAL							(15,217)	(14,585)	(29,802)	(14,585)	(14,585)	(29,170)
160	GF	11		Operations							(15,075)	(14,436)	(29,511)	(14,436)	(14,436)	(28,872)

2015 Session Supplemental Governor Recommendations									House - HF 1638							
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
161	GF	12		Children & Families							(1,142)	(1,142)	(2,284)	(1,142)	(1,142)	(2,284)
162	GF	13		Health Care							(2,107)	(2,109)	(4,216)	(2,109)	(2,109)	(4,218)
163	GF	14		Continuing Care							(4,450)	(4,114)	(8,564)	(4,114)	(4,114)	(8,228)
164	GF	15		Chemical and Mental Health							(637)	(637)	(1,274)	(637)	(637)	(1,274)
165	GF	REV1		FFP @ 35%							8,194	7,853	16,047	7,853	7,853	15,706
166																
167				Remove MA Forecast Inflation							(40,000)	(40,000)	(80,000)	(100,000)	(162,500)	(262,500)
168				GF TOTAL							(30,000)	(40,000)	(70,000)	(100,000)	(162,500)	(262,500)
169				HCAF TOTAL							(10,000)	0	(10,000)	0	0	0
170	GF	33	FC	MA Grants							(30,000)	(40,000)	(70,000)	(100,000)	(162,500)	(262,500)
171	HCAF	31		MinnesotaCare							(10,000)		(10,000)			0
172																
173				Manage MCO Admin Costs							(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
174				GF TOTAL							(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
175	GF	33		MA Grants							(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
176																
177				Reprice Statewide Competitive Bidding							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
178				GF TOTAL							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
179	GF	33		MA Grants							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
180																
181				Repeal 2012 OLA Audit							(1,197)	0	(1,197)	(1,197)	0	(1,197)
182				HCAF TOTAL							(1,197)	0	(1,197)	(1,197)	0	(1,197)
183	HCAF	13		Healthcare Admin.							(102)		(102)	(102)		(102)
184	HCAF	13		Healthcare Admin. Transfer to Auditor							(1,740)		(1,740)	(1,740)		(1,740)
185	HCAF	REV2		Admin. FFP							645		645	645		645
186																
187				Managed Care Payment Delay							0	(135,000)	(135,000)	135,000	(135,000)	0
188				GF TOTAL							0	(135,000)	(135,000)	135,000	(135,000)	0
189	GF	33		MA Grants								(135,000)	(135,000)	135,000	(135,000)	0
190																
191				MnSURE Repeal HF 1664												
192				GF TOTAL							0	0	0	0	0	0

9				2015 Session Supplemental Governor Recommendations				House - HF 1638								
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
193				Language to Request Repurposing of Federal Grant \$												
194																
195				Minnesota Care Repeal							(144,031)	(419,234)	(563,265)	(462,769)	(477,605)	(940,374)
196				GF TOTAL							3,767	7,283	11,050	7,484	7,473	14,957
197				HCAF TOTAL							(147,798)	(426,517)	(574,315)	(470,253)	(485,078)	(955,331)
198	HCAF		31	MnCare Grants							(155,571)	(451,744)	(607,315)	(487,808)	(503,053)	(990,861)
199	HCAF		31	Claims Paid by Fy 15 Appropriation Carry Forward								0	0	0	0	0
200	HCAF		31	Premium Revenue							15,734	34,068	49,802	34,847	35,168	70,015
201	HCAF		13	HCA Admin Layoffs							(1,760)	(1,508)	(3,268)	(9,959)	(9,860)	(19,819)
202	GF		13	HCA Admin Layoffs								(40)	(40)	(40)	(40)	(80)
203	GF		13	HCA Admin Contract								0	0	200	200	400
204	GF		13	HCA Admin FTE								0	0	118	101	219
205	GF		13	HC Admin Cost Allocation Change							3,175	7,303	10,478	7,303	7,303	14,606
206	HCAF		13	HCA Admin Cost Allocation Change							(6,201)	(7,333)	(13,534)	(7,333)	(7,333)	(14,666)
207	GF	Rev1		FFP @ 35%								14	14	(97)	(91)	(188)
208	GF		11	Systems							560	0	560			0
209	GF		11	Systems - MMIS							32	6	38			0
210																
211				G Fund FY 15 Approp in HCAF for MA Costs							(196,000)	0	(196,000)	0	0	0
212				GF TOTAL							(196,000)	0	(196,000)	0	0	0
213				HCAF TOTAL							0	0	0	0	0	0
214	GF		33	MA Grants							(196,000)		(196,000)			0
215	HCAF		33	MA Grants							196,000		196,000			
216	HCAF	REV2		15 appropriation forward							(196,000)		(196,000)			0
217																
218				HCAF Appropriation for MA Costs							0	0	0	0	0	0
219				GF TOTAL							(301,088)	(331,751)	(632,839)	(476,236)	(275,118)	(751,354)
220				HCAF TOTAL							301,088	331,751	632,839	476,236	275,118	751,354
221	GF		33	MA Grants							(301,088)	(331,751)	(632,839)	(476,236)	(275,118)	(751,354)
222	HCAF		33	MA Grants							301,088	331,751	632,839	476,236	275,118	751,354
223																
224				Accelerate Repeal of 2% Provider Tax							0	0	0	0	227,300	227,300

9				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
225				HCAF TOTAL							0	0	0	0	227,300	227,300
226	HCAF	REV2		Repeal Provider Tax 12/31/18									0		227,300	227,300
227																
228				Public Programs Verification Audit							(146,907)	(153,331)	(300,238)	(164,198)	(175,567)	(339,765)
229				GF TOTAL							(146,907)	(153,331)	(300,238)	(164,198)	(175,567)	(339,765)
230	GF	33		MA Grants							(136,455)	(142,392)	(278,847)	(152,620)	(163,740)	(316,360)
231	GF	20		MFIP/DWP							(2,524)	(2,665)	(5,189)	(3,043)	(3,043)	(6,086)
232	GF	22		MFIP Child Care Assistance							(2,848)	(3,050)	(5,898)	(3,166)	(3,295)	(6,461)
233	GF	28		General Assistance							(1,543)	(1,618)	(3,161)	(1,674)	(1,720)	(3,394)
234	GF	34		Alternative Care							(1,230)	(1,207)	(2,437)	(1,207)	(1,207)	(2,414)
235	GF	35		CD Entitlements							(2,307)	(2,399)	(4,706)	(2,488)	(2,562)	(5,050)
236																
237				MA Supplies Payment Rate							2,434	3,172	5,606	3,448	3,735	7,183
238				GF TOTAL							2,434	3,172	5,606	3,448	3,735	7,183
239	GF	33	ED	MA Grants							2,138	2,790	4,928	3,034	3,295	6,329
240	GF	12	AD	MA Grants							0	7	7	15	15	30
241	GF	13	FC	MA Grants							292	374	666	398	424	822
242	GF	33		MMIS							4	1	5	1	1	2
243																
244				MA 10% Increase for Certain Services - HF 1013							167	180	347	178	176	354
245				Physical, Occupational, Speech Therapies							167	180	347	178	176	354
246	GF	33	LW	MA Grants							50	54	104	53	53	106
247	GF	33	ED	MA Grants							117	126	243	125	123	248
248																
249				State Quality Council							1,316	1,755	3,071	1,755	1,755	3,510
250				GF TOTAL							1,316	1,755	3,071	1,755	1,755	3,510
251	GF	55		Grants to Counties							400	400	800	400	400	800
252	GF	14		Annual Survey							350	350	700	350	350	700
253	GF	14		State Quality Council							381	381	762	381	381	762
254	GF	14		Regional Quality Councils							678	1,353	2,031	1,353	1,353	2,706
255	GF	REV1		FFP @ 35%							(493)	(729)	(1,222)	(729)	(729)	(1,458)

2015 Session Supplemental Governor Recommendations

House - HF 1638

Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
256																
257				Telemedicine - HF 1246							104	609	713	925	1,811	2,736
258				GF TOTAL							94	608	702	816	1,651	2,467
259				HCAF TOTAL							10	1	11	109	160	269
260	GF	33	ED	MA Grants							60	418	478	461	1,124	1,585
261	GF	33	AD	MA Grants							0	4	4	16	29	45
262	GF	33	FC	MA Grants							29	186	215	338	497	835
263	HCAF	31		MinnesotaCare							10	1	11	109	160	269
264	GF	11		MMIS							5		5	1	1	2
265																
266				TEFRA Parental Fees 10% reduction							422	422	844	422	422	844
267				GF TOTAL							422	422	844	422	422	844
268	GF	33		MA Grants							422	422	844	422	422	844
269																
270				ICF/DD -HCBS 5% one-time increase							0	90,487	90,487	0	0	0
271				GF TOTAL							0	90,487	90,487	0	0	0
272	GF	33	LW	MA Grants								69,464	69,464			0
273	GF	33	LF	MA Grants								3,964	3,964			0
274	GF	33	ED	MA Grants								13,195	13,195			0
275	GF	33	FC	MA Grants								10	10			0
276	GF	33	AD	MA Grants								0	0			0
277	GF	34		Alternative Care								1,136	1,136			0
278	GF	55		Other CC Grants								880	880			0
279	GF	55		DT&H County Grants								507	507			0
280	GF	54		Deaf & Hard of Hearing Grants								86	86			0
281	GF	53		Adult & Aging Services Grants								1,245	1,245			0
282																
283				Nursing Facility Payment Reform - HF 316							36,380	101,857	138,237	128,353	160,702	289,055
284				GF TOTAL							36,380	101,857	138,237	128,353	160,702	289,055
285	GF	33	LF	MA Grants							33,968	88,717	122,685	104,748	124,889	229,637
286	GF	33	ED	MA Grants								7,604	7,604	15,728	25,328	41,056
287	GF	33	LW	MA Grants								944	944	1,937	3,063	5,000

2015 Session Supplemental Governor Recommendations									House - HF 1638							
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
288	GF	33		Managed Care							1,563	3,994	5,557	4,712	5,617	10,329
289	GF	34		Alternative Care								368	368	1,023	1,600	2,623
290	GF	14		CCA Admin							1,260	315	1,575	315	315	630
291	GF	REV1		Systems							30	25	55			0
292	GF	14		FFP @ 35%							(441)	(110)	(551)	(110)	(110)	(220)
293																
294				Health Care Workforce HF 614							538	797	1,335	861	930	1,791
295				GF TOTAL							538	797	1,335	861	930	1,791
296	GF	33	LF	NF Changes to External Fixed Rate - NF Scholarships							538	797	1,335	861	930	1,791
297																
298				5% Dental Rate Increase							1,213	2,110	3,323	2,262	2,401	4,663
299				GF TOTAL							1,066	2,110	3,176	2,262	2,401	4,663
300				HCAF TOTAL							147	0	147	0	0	0
301	GF	33		MA Grants							1,066	2,110	3,176	2,262	2,401	4,663
302	HCAF	33		MA Grants							147		147			0
303																
304				Comm Svc Partner Demo Proj. - HF 973							0	1,425	1,425	1,574	1,999	3,573
305				GF TOTAL							0	1,425	1,425	1,574	1,999	3,573
306	GF	52		Other Long-Term Care								1,344	1,344	1,500	1,925	3,425
307	GF	14		CCA Admin								125	125	114	114	228
308	GF	REV1		FFP @ 35%								(44)	(44)	(40)	(40)	(80)
309																
310				Statewide Waiver Rate Setting							0	0	0	250	(1,670)	(1,420)
311				GF TOTAL							0	0	0	250	(1,670)	(1,420)
312	GF	33		MA Grants									0		(1,881)	(1,881)
313	GF	14		CCA Admin									0	385	325	710
314	GF	REV1		FFP @ 35%									0	(135)	(114)	(249)
315																
316				MA - EPD Premium Payments							2,655	2,634	5,289	2,634	2,634	5,268
317				GF TOTAL							2,655	2,634	5,289	2,634	2,634	5,268
318	GF	33		MA Grants							2,700	2,700	5,400	2,700	2,700	5,400
319	GF	14		CCA Admin							(101)	(101)	(202)	(101)	(101)	(202)

2015 Session Supplemental Governor Recommendations									House - HF 1638							
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
320	GF	11		Systems							21		21			0
321	GF	REV1		FFP @ 35%							35	35	70	35	35	70
322																
323				Gillette MA Rates							1,735	2,204	3,939	2,338	2,480	4,818
324				GF TOTAL							1,735	2,204	3,939	2,338	2,480	4,818
325	GF	33	ED	MA Grants							1,731	2,203	3,934	2,337	2,479	4,816
326	GF	11		Systems							4	1	5	1	1	2
327																
328				Spenddown to 80%							0	3,378	3,378	3,465	3,612	7,077
329				GF TOTAL							0	3,378	3,378	3,465	3,612	7,077
330	GF	33		MA Grants							0	3,378	3,378	3,465	3,612	7,077
331																
332				Northstar Foster Care Correct to Forecast							(4,110)	(3,263)	(7,373)	2,314	8,544	10,858
333				GF TOTAL							(4,110)	(3,263)	(7,373)	2,314	8,544	10,858
334	GF	26		Northstar forecast correction							(4,110)	(3,263)	(7,373)	2,314	8,544	10,858
335																
336				Service and Supports for First Episode Psychosis							0	260	260	310	375	685
337				GF TOTAL							0	260	260	310	375	685
338	GF	58		Child Mental Health Grants								177	177	236	301	537
339	GF	15		CCS Admin								128	128	113	113	226
340	GF	REV1		FFP @ 35%								(45)	(45)	(39)	(39)	(78)
341																
342				Mental Heal Crisis Services HF 1062							3,500	4,500	8,000	4,500	4,500	9,000
343				GF TOTAL							3,500	4,500	8,000	4,500	4,500	9,000
344	GF	58		Child Mental Health Grants							1,500	2,000	3,500	2,000	2,000	4,000
345	GF	57		Adult Mental Health Grants							2,000	2,500	4,500	2,500	2,500	5,000
346	GF	15		CMHS Admin									0			0
347	GF	REV1		FFP @ 35%									0			0
348																
349				Dementia Grants							832	823	1,655	310	375	685
350				GF TOTAL							832	823	1,655	310	375	685

2015 Session Supplemental Governor Recommendations									House - HF 1638							
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
351	GF	53		Regional & Local Grants							750	750	1,500	236	301	537
352	GF	14		CCOA Admin							126	112	238	113	113	226
353	GF	REV1		FFP @ 35%							(44)	(39)	(83)	(39)	(39)	(78)
354																
355				Clubhouse Services-First Episode HF1063							4,548	4,360	8,908	3,146	3,146	6,292
356				GF TOTAL							4,548	4,360	8,908	3,146	3,146	6,292
357	GF	58		Child Mental Health Grants							600	500	1,100	500	500	1,000
358	GF	57		Adult Mental Health Grants							3,700	3,700	7,400	2,500	2,500	5,000
359	GF	15		CMHS Admin							382	246	628	224	224	448
360	GF	REV1		FFP @ 35%							(134)	(86)	(220)	(78)	(78)	(156)
361																
362				Deaf & Hard of Hearing							1,000	1,000	2,000	0	0	0
363				GF TOTAL							1,000	1,000	2,000	0	0	0
364	GF	54		Deaf & Hard of Hearing							1,000	1,000	2,000			0
365																
366				Chemical Dependency Prevention - Hf 1145							150	150	300	0	0	0
367				GF TOTAL							150	150	300	0	0	0
368	GF	58		Children's Mental Health							150	150	300			0
369																
370				Beltrami County Mental Health Center							1,000	1,000	2,000	0	0	0
371				GF TOTAL							1,000	1,000	2,000	0	0	0
372	GF	57		Adult Mental Health							1,000	1,000	2,000			0
373																
374				Psychiatric Residential Treatment Facility							315	495	810	5,438	9,522	14,960
375				GF TOTAL							315	495	810	5,438	9,522	14,960
376	GF	33	FC	MA Grants									0	4,830	8,934	13,764
377	GF	15		Chemical Mental Health Admin							163	133	296	405	374	779
378	GF	15		CMHS - Contract Expense							317	317	634	205	205	410
379	GF	11		MMIS							3	1	4	1	1	2
380	GF	15		CMHS Admin - Contract with MDH							0	202	202	211	211	422

2015 Session Supplemental Governor Recommendations									House - HF 1638							
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
381	GF	REV1		FFP @ 35%							(168)	(158)	(326)	(214)	(203)	(417)
382																
383				MA Rate Increase for Chem Dep Providers 2.5%							1,934	2,733	4,667	2,886	2,982	5,868
384				GF TOTAL							1,934	2,733	4,667	2,886	2,982	5,868
385	GF	35		CD Treatment Fund							1,731	2,364	4,095	2,444	2,510	4,954
386	GF	33	ED	MA Grants							27	57	84	64	68	132
387	GF	33	AD	MA Grants							0	25	25	63	78	141
388	GF	33	FC	MA Grants							90	210	300	238	249	487
389	GF	15		Community Supports Admin							133	119	252	119	119	238
390	GF	REV1		FFP @ 35%							(47)	(42)	(89)	(42)	(42)	(84)
391																
392				Hunger Solutions - Mobile Food Shelf							1,000	1,000	2,000	0	0	0
393				GF TOTAL							1,000	1,000	2,000	0	0	0
394	GF	47		Child & Economic Support Grants							1,000	1,000	2,000			0
395																
396				Civil Commitment Changes							605	582	1,187	582	582	1,164
397				GF TOTAL							605	582	1,187	582	582	1,164
398	GF	61		SOS Mental Health Serv SRB Exp							84	84	168	84	84	168
399	GF	61		SOS Mental Health Serv Salary & Admin Exp							208	179	387	179	179	358
400	GF	63		SOS Forensic Services Salary							348	354	702	354	354	708
401	GF	REV2		SOS Cost of Care Recoveries							(35)	(35)	(70)	(35)	(35)	(70)
402																
403				Simplify Child Care Assistance Requirements	389	1,179	1,568	1,321	1,341	2,662	0	0	0	0	0	0
404				GF TOTAL	389	1,179	1,568	1,321	1,341	2,662	0	0	0	0	0	0
405	GF	22		MFIP CC Grants (change in authorized hours)	156	576	732	670	687	1,357			0			0
406	GF	42		BSF Child Care Grants (change authorized hours)	96	328	424	373	373	746			0			0
407	GF	22		MFIP CC Grants (overpayments)	60	125	185	128	131	259			0			0
408	GF	42		BSF Child Care Grants (overpayments)	77	150	227	150	150	300			0			0
409																
410				Reduce the Basic Sliding Fee Child Care Waiting List	5,760	6,240	12,000	9,600	9,600	19,200	0	0	0	0	0	0

9																
2015 Session Supplemental Governor Recommendations										House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
411				GF TOTAL	5,760	6,240	12,000	9,600	9,600	19,200	0	0	0	0	0	0
412	GF	42		BSF Child Care Assistance Grants	6,000	6,500	12,500	10,000	10,000	20,000						
413	GF	22		MFIP / TY Childcare	(240)	(260)	(500)	(400)	(400)	(800)						
414																
415				Sustaining Parent Aware Quality Rating and Improvement System	1,200	2,300	3,500	2,300	2,300	4,600	0	0	0	0	0	0
416				GF TOTAL	1,200	2,300	3,500	2,300	2,300	4,600	0	0	0	0	0	0
417	GF	43		Child Care Development Grants	863	1,610	2,473	1,610	1,610	3,220						
418	GF	12		CFS Operations (FTE's 3,3,3,3)	178	362	540	362	362	724						
419	GF	12		CFS Admin. Other Operating	340	700	1,040	700	700	1,400						
420	GF	REV1		FFP @ 35%	(181)	(372)	(553)	(372)	(372)	(744)						
421																
422				White Earth Nation Transfer Funding	1,400	1,400	2,800	1,400	1,400	2,800	0	0	0	0	0	0
423				GF TOTAL	1,400	1,400	2,800	1,400	1,400	2,800	0	0	0	0	0	0
424	GF	46		Child and Community Services Grants	1,400	1,400	2,800	1,400	1,400	2,800						
425																
426				Red Lake Tribal TANF	159	125	284	425	425	850	0	0	0	0	0	0
427				GF TOTAL	159	125	284	425	425	850	0	0	0	0	0	0
428	GF	41		Support Services Grants	125	125	250	352	352	704						
429	GF	11		Operations -Office of Indian Policy (FTE 0,0,1,1)	0	0	0	112	112	224						
430	GF	11		Operations (MAXIS) transfer out	34	0	34	0	0	0						
431	GF	REV1		FFP @ 35%	0	0	0	(39)	(39)	(78)						
432																
433				American Indian Family Early Intervention Program	1,000	1,000	2,000	1,865	1,865	3,730	0	0	0	0	0	0
434				GF TOTAL	1,000	1,000	2,000	1,865	1,865	3,730	0	0	0	0	0	0
435	GF	45		Children Services Grants (grants to tribes)	935	935	1,870	1,800	1,800	3,600						
436	GF	12		CFS Operations (evaluation)	100	100	200	100	100	200						
437	GF	REV1		FFP @ 35%	(35)	(35)	(70)	(35)	(35)	(70)						
438																
439				Tribal Customary Adoption Grants	0	0	0	0	0	0	0	0	0	0	0	0
440				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

9																
2015 Session Supplemental Governor Recommendations										House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12	Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
441							0			0			0			0
442				Integrated Care for High Risk Pregnant Women	71	200	271	(16)	(1,304)	(1,320)	0	0	0	0	0	0
443				GF TOTAL	71	200	271	(16)	(1,304)	(1,320)	0	0	0	0	0	0
444	GF	33	FC	MA Grants-FC	0	(578)	(578)	(1,541)	(2,311)	(3,852)			0			0
445	GF	51		Health Care Grants	0	696	696	1,443	989	2,432			0			0
446	GF	13		HCA Operations (FTE's .75, 1.25, 1.25, .25)	109	126	235	126	28	154			0			0
447	GF	REV1		FFP @ 35%	(38)	(44)	(82)	(44)	(10)	(54)			0			0
448																
449				Oral Health Initiative	2,045	6,838	8,883	7,464	7,973	15,437	0	0	0	0	0	0
450				GF TOTAL	2,462	5,941	8,403	6,446	6,872	13,318	0	0	0	0	0	0
451				HCAF TOTAL	(417)	897	480	1,018	1,101	2,119	0	0	0	0	0	0
452	GF	33	ED	MA Grants-Elderly & Disabled	762	1,824	2,586	1,943	2,096	4,039			0			0
453	GF	33	AD	MA Grants- Adults	0	106	106	247	309	556			0			0
454	GF	33	FC	MA Grants-Families & Children	1,698	3,931	5,629	4,192	4,403	8,595			0			0
455	HCAF	31		MinnesotaCare	(417)	897	480	1,018	1,101	2,119			0			0
456	GF	11		Operations (MMIS) transfer out	2	7	9	1	1	2			0			0
457	GF	13		HCA Admin. (FTE's 0,1,1,1)	0	113	113	97	97	194			0			0
458	GF	REV1		FFP @ 35%	0	(40)	(40)	(34)	(34)	(68)			0			0
459																
460				Child Protection Oversight	26,128	26,052	52,180	26,072	26,072	52,144	26,128	26,052	52,180	26,072	26,072	52,144
461				GF TOTAL	26,128	26,052	52,180	26,072	26,072	52,144	26,128	26,052	52,180	26,072	26,072	52,144
462	GF	45		Children's Services Grants-Counties	22,000	22,000	44,000	22,000	22,000	44,000	22,000	22,000	44,000	22,000	22,000	44,000
463	GF	45		Children's Services Grants-non-profits	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000
464	GF	12		CFS Administration (FTE's 11,11,11,11)	1,298	1,142	2,440	1,141	1,141	2,282	1,298	1,142	2,440	1,141	1,141	2,282
465	GF	12		CFS Administration	438	476	914	508	508	1,016	438	476	914	508	508	1,016
466	GF	REV1		FFP @ 35%	(608)	(566)	(1,174)	(577)	(577)	(1,154)	(608)	(566)	(1,174)	(577)	(577)	(1,154)
467																
468				Eliminate Application Fee for Child Support Services	34	0	34	0	0	0	34	0	34	0	0	0
469				GF TOTAL	34	0	34	0	0	0	34	0	34	0	0	0
470	GF	11		Operations (PRISM) transfer out	34	0	34	0	0	0	34	0	34	0	0	0
471																

				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
				Northstar Care Foster Care Residence Settings and Funding Clarification												
472					0	0	0	0	0	0	0	0	0	0	0	0
473				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
474	GF	49		Northstar Care-Grants	(45,206)	(49,599)	(94,805)	(49,599)	(49,599)	(99,198)	(45,206)	(49,599)	(94,805)	(49,599)	(49,599)	(99,198)
475	GF	26		Northstar Care-Forecasted grants	45,206	49,599	94,805	49,599	49,599	99,198	45,206	49,599	94,805	49,599	49,599	99,198
476																
				Increase Funding for the Minnesota Food Assistance Program												
477					462	645	1,107	854	1,092	1,946	0	0	0	0	0	0
478				GF TOTAL	462	645	1,107	854	1,092	1,946	0	0	0	0	0	0
479	GF	47		Children & Econ. Support Grants	462	645	1,107	854	1,092	1,946	0	0	0	0	0	0
480																
				Behavioral Health Homes												
481					2,173	4,744	6,917	8,077	15,733	23,810	0	0	0	0	0	0
482				GF TOTAL	2,173	4,744	6,917	8,077	15,733	23,810	0	0	0	0	0	0
483	GF	33	FC	MA Grants F & C	1,535	3,785	5,320	7,118	14,774	21,892	0	0	0	0	0	0
484	GF	13		Health Care Admin. (FTE's 3,4,4,4)	384	416	800	416	416	832	0	0	0	0	0	0
485	GF	13		HCA Admin. Other Operating	410	860	1,270	860	860	1,720	0	0	0	0	0	0
486	GF	15		CMHS Operations (FTE's 1.25, 2,2,2)	184	198	382	198	198	396	0	0	0	0	0	0
487	GF	11		Operations (MMIS) transfer out	4	1	5	1	1	2	0	0	0	0	0	0
488	GF	REV1		FFP @ 35%	(344)	(516)	(860)	(516)	(516)	(1,032)	0	0	0	0	0	0
489																
				Early Childhood Mental Health Consultation												
490					0	922	922	1,500	1,500	3,000	0	0	0	0	0	0
491				GF TOTAL	0	922	922	1,500	1,500	3,000	0	0	0	0	0	0
492	GF	58		Child Mental Health Grants		922	922	1,500	1,500	3,000	0	0	0	0	0	0
493																
				School- based Diversion for Students with Co-occurring Disorders												
494					0	65	65	161	161	322	0	0	0	0	0	0
495				GF TOTAL	0	65	65	161	161	322	0	0	0	0	0	0
496	GF	15		CMHS Admin. Other Operating	0	100	100	247	247	494	0	0	0	0	0	0
497	GF	REV1		FFP @ 35%	0	(35)	(35)	(86)	(86)	(172)	0	0	0	0	0	0
498																
				Improvement and Expansion of Mental Health Crisis Services												
499					2,331	2,324	4,655	2,987	3,697	6,684	0	0	0	0	0	0

9																
2015 Session Supplemental Governor Recommendations										House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
500				GF TOTAL	1,296	1,284	2,580	2,987	3,697	6,684	0	0	0	0	0	0
501				HCAF TOTAL	1,035	1,040	2,075	0	0	0	0	0	0	0	0	0
502	GF	33	FC	MA Grants-Mental health F & C	0	0	0	37	147	184						
503	GF	57		Adult Mental health Grants	0	0	0	1,353	1,653	3,006						
504	HCAF	57		Adult Mental health Grants	1,035	1,040	2,075	0	0	0						
505	GF	58		Children Mental health Grants	1,035	1,040	2,075	1,353	1,653	3,006						
506	GF	11		Operations (MMIS)	0	0	0	0	0	0						
507	GF	15		CMHS Admin. (FTE's 2, 2, 2, 2)	252	226	478	226	226	452						
508	GF	15		CMHS Admin. Other Operating	150	150	300	150	150	300						
509	GF	REV1		FFP @ 35%	(141)	(132)	(273)	(132)	(132)	(264)						
510																
511				Expansion of Respite Care	282	565	847	500	500	1,000	282	565	847	500	500	1,000
512				GF TOTAL	282	565	847	500	500	1,000	282	565	847	500	500	1,000
513	GF	58		Child Mental health Grants	250	500	750	500	500	1,000	250	500	750	500	500	1,000
514	GF	15		CMHS Operations	50	100	150	0	0	0	50	100	150	0	0	0
515	GF	REV1		FFP @ 35%	(18)	(35)	(53)	0	0	0	(18)	(35)	(53)	0	0	0
516																
517				Certify Behavioral Health Clinics	190	208	398	0	0	0	0	0	0	0	0	0
518				GF TOTAL	190	208	398	0	0	0	0	0	0	0	0	0
519	GF	15		Chemical Mental Health (FTE's 1,1,0,0)	132	120	252			0						
520	GF	15		CMH Operations Other Operating	160	200	360			0						
521	GF	REV1		FFP @ 35%	(102)	(112)	(214)			0						
522																
523				Build Community Capacity to Address Adverse Childhood Experiences	0	0	0	400	396	796	0	0	0	0	0	0
524				GF TOTAL	0	0	0	400	396	796	0	0	0	0	0	0
525	GF	58		Child Mental Health Grants			0	363	363	726						
526	GF	15		CMHS Admin. (FTE's 0, 0,.45,.45)			0	57	51	108						
527	GF	REV1		FFP @ 35%			0	(20)	(18)	(38)						
528																
529				Psychiatric Residential Treatment Facility	2,124	4,492	6,616	9,801	13,885	23,686	0	0	0	0	0	0
530				GF TOTAL	2,124	4,492	6,616	9,801	13,885	23,686	0	0	0	0	0	0
531	GF	33	FC	MA Grants F & C	1,809	3,997	5,806	9,193	13,297	22,490						

2015 Session Supplemental Governor Recommendations													House - HF 1638			
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
532	GF	15		Chemical Mental Health Admin. (FTE's 1,1,3,3)	163	133	296	405	374	779			0			0
533	GF	15		CMHS Admin. Other	255	255	510	205	205	410			0			0
534	GF	15		CMHS Admin.-other operating	62	62	124	0	0	0			0			0
535	GF	11		Operations (MMIS) transfer out	3	1	4	1	1	2			0			0
536	GF	15		CMHS admin. Contract with MDH Staff -two fte's	0	202	202	211	211	422			0			0
537	GF	REV1		FFP @ 35%	(168)	(158)	(326)	(214)	(203)	(417)			0			0
538																
				Close Child & Adolescent Behavioral Health Services	0	(67)	(67)	(1,141)	(1,141)	(2,282)	0	0	0	0	0	0
539																
540				GF TOTAL	0	(67)	(67)	(1,141)	(1,141)	(2,282)	0	0	0	0	0	0
541	GF	61		SOS-Mental Health (FTE's: 0, -36.7,-36.7,-36.7)	0	(4,267)	(4,267)	(5,341)	(5,341)	(10,682)			0			0
542	GF	Rev2		Cost of Care	0	4,200	4,200	4,200	4,200	8,400			0			0
543																
				Stabilize Mental Health Services Payment Structure	2,730	2,817	5,547	2,898	3,140	6,038	0	0	0	0	0	0
544																
545				GF TOTAL	2,696	2,770	5,466	2,835	3,055	5,890	0	0	0	0	0	0
546				HCAF TOTAL	34	47	81	63	85	148	0	0	0	0	0	0
547	GF	33	FC	MA Grants	345	465	810	628	848	1,476			0			0
548	HCAF	31		MNCare Grants	34	47	81	63	85	148			0			0
549	GF	57		Adult Mental Health Grants	2,125	2,125	4,250	2,125	2,125	4,250			0			0
550	GF	15		CMHS Salaries (Fte's 1,1,1,1)	141	127	268	127	127	254			0			0
551	GF	15		CMHS Other Admin.	200	150	350	0	0	0			0			0
552	GF	REV1		FFP @ 35%	(115)	(97)	(212)	(45)	(45)	(90)			0			0
553																
				Public Psychiatric Residency Collaboration	118	236	354	354	472	826	0	0	0	0	0	0
554																
555				GF TOTAL	118	236	354	354	472	826	0	0	0	0	0	0
556	GF	61		SOS Mental Health Services (U of MN tuition)	118	236	354	354	472	826			0			0
557																
				Increased Capacity for Individuals with Complex Conditions	3,245	3,191	6,436	8,424	13,656	22,080	0	0	0	0	0	0
558																
559				GF TOTAL	3,985	4,671	8,656	9,904	15,136	25,040	0	0	0	0	0	0

				2015 Session Supplemental Governor Recommendations				House - HF 1638								
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
560				DED TOTAL	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)	0	0	0	0	0	0
561	GF	61		SOS Mental Health -One new IRTS and two new CBHHS - (FTEs 50.77, 50.77, 92.32, 133.87)	5,107	5,793	10,900	11,026	16,258	27,284			0			0
562	GF	REV2		SOS-Cost of Care Receipts	(1,122)	(1,122)	(2,244)	(1,122)	(1,122)	(2,244)			0			0
563	DED	REV2		SOS-Specialty Care Receipts	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)			0			0
564	DED	REV		SOS Specialty care receipts	0	0	0	0	0	0			0			0
565	DED	TRO		SOS Specialty care receipts-transfer out	0	0	0	0	0	0			0			0
566	GF	TRI		SOS Mental Health Transfer In	0	0	0	0	0	0			0			0
567	GF	EXP		SOS Mental Health Exp.	0	0	0	0	0	0			0			0
568	DED	TRI		SOS-Enterprise Services (MSOCS-transfer in)	0	0	0	0	0	0			0			0
569	DED	EXP		SOS-Enterprise Services (MSOCS-expense)	0	0	0	0	0	0			0			0
570																
571				Minnesota Security Hospital Conditional Licensing Corrections	5,545	5,645	11,190	5,645	5,645	11,290	0	0	0	0	0	0
572				GF TOTAL	5,545	5,645	11,190	5,645	5,645	11,290	0	0	0	0	0	0
573	GF	63		MN Security Hospital	6,161	6,272	12,433	6,272	6,272	12,544			0			0
574	GF	REV2		Cost of Care Recoveries	(616)	(627)	(1,243)	(627)	(627)	(1,254)			0			0
575																
576				Housing with Supports Grants	1,581	3,073	4,654	3,073	3,073	6,146	0	0	0	0	0	0
577				GF TOTAL	756	1,350	2,106	3,073	3,073	6,146	0	0	0	0	0	0
578				HCAF TOTAL	825	1,723	2,548	0	0	0	0	0	0	0	0	0
579	GF	57		Adult Mental Health Grants	675	1,277	1,952	3,000	3,000	6,000			0			0
580	HCAF	57		Adult Mental Health Grants	825	1,723	2,548	0	0	0			0			0
581	GF	15		CMHS Operations (FTE's 1,1,1,1)	125	113	238	113	113	226			0			0
582	GF	REV1		FFP @ 35%	(44)	(40)	(84)	(40)	(40)	(80)			0			0
583																
584				Assertive Community Treatment Quality Improvement and Expansion	571	751	1,322	760	750	1,510	0	0	0	0	0	0
585				GF TOTAL	571	751	1,322	760	750	1,510	0	0	0	0	0	0
586	GF	57		Adult Mental Health Grants	250	500	750	500	500	1,000			0			0
587	GF	15		CMHS Operations (FTE's 1,1,1,1)	140	128	268	128	128	256			0			0
588	GF	15		CMHS Administration	354	258	612	272	257	529			0			0
589	GF	REV1		FFP @ 35%	(173)	(135)	(308)	(140)	(135)	(275)			0			0

9																
2015 Session Supplemental Governor Recommendations										House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12	Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
590																
591				Transition Initiatives Flexibility	382	1,259	1,641	2,210	3,333	5,543	0	0	0	0	0	0
592				GF TOTAL	382	1,259	1,641	2,210	3,333	5,543	0	0	0	0	0	0
593	GF	33	LW	MA Grants	374	1,236	1,610	2,177	3,298	5,475			0			0
594	GF	33	ED	MA Grants	8	23	31	33	35	68			0			0
595																
596				Withdrawal Management System Modification												
597																
598				Housing and Supportive Services for People with Disabilities	1,354	2,029	3,383	8,428	15,170	23,598	0	0	0	0	0	0
599				GF TOTAL	1,354	2,029	3,383	8,428	15,170	23,598	0	0	0	0	0	0
600				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
601	GF	25		Group Residential Grants (GRH) Housing grants Difficulty of Care	(121)	2,117	1,996	10,382	17,694	28,076			0			0
602	GF	23		General Assistance	0	13	13	81	158	239			0			0
603	GF	24		MN Supplemental Aid (MSA)	0	(962)	(962)	(2,661)	(3,027)	(5,688)			0			0
604	GF	REV2		GRH Recoveries-non-dedicated	(55)	(239)	(294)	(471)	(752)	(1,223)			0			0
605	DED	REV		GRH Recoveries-dedicated	(29)	(129)	(158)	(253)	(405)	(658)			0			0
606	DED	EXP		Children & Families Admin.	29	129	158	253	405	658			0			0
607	GF	47		Child & Econ. Support Grants	800	800	1,600	800	800	1,600			0			0
608	GF	11		Operations-Internal Audit (FTE's 2,2,2,2)	199	168	367	168	168	336			0			0
609	GF	12		Children & Families Admin. FTE's (2,2,2,2)	236	206	442	206	206	412			0			0
610	GF	12		Children & Families Admin. Other	75	0	75	0	0	0			0			0
611	GF	13		Health Care Admin. (FTE's 1,1,1,1)	86	72	158	72	72	144			0			0
612	GF	REV1		FFP @ 35%	(209)	(156)	(365)	(156)	(156)	(312)			0			0
613	GF	11		Operations-(MAXIS) transfer out	311	0	311	0	0	0			0			0
614	GF	11		Operations-(MMIS) transfer out	32	10	42	7	7	14			0			0
615																
616				Data Collection Support for Plan to Prevent and End Homelessness	287	287	574	287	287	574	0	0	0	0	0	0
617				GF TOTAL	287	287	574	287	287	574	0	0	0	0	0	0
618	GF	12		Children & Families Administration	322	328	650	328	328	656			0			0

				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
619	GF	12		Children & Families Admin. (FTE's 1,1,1,1)	120	114	234	114	114	228			0			0
620	GF	REV1		FFP @ 35%	(155)	(155)	(310)	(155)	(155)	(310)			0			0
621																
622				AMRTC Cost of Care Increase to 100% for Days Not Meeting Hospital Criteria	(1,000)	(750)	(1,750)	(500)	(500)	(1,000)	0	0	0	0	0	0
623				GF TOTAL	(1,000)	(750)	(1,750)	(500)	(500)	(1,000)	0	0	0	0	0	0
624	GF	REV2		Cost of Care non-dedicated revenue	(1,000)	(750)	(1,750)	(500)	(500)	(1,000)			0			0
625																
626				Delay Fergus Falls Closure to 7/1/19	0	0	0	0	0	0	0	385	385	2,817	2,817	5,634
627				GF TOTAL	0	0	0	0	0	0	0	385	385	2,817	2,817	5,634
628				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
629	GF	62		SOS Enterprise Services-CARE			0			0		385	385	2,817	2,817	5,634
630	GF	35		CCDTF Grants			0			0			0			0
631	DED	Rev		CD Treatment Fund Balance	0	0	0	0	0	0			0			0
632	DED	TRO		CD Treatment Fund transfer out	0	0	0	0	0	0			0			0
633	GF	TRI		SOS Adult Mental Health	0	0	0	0	0	0			0			0
634	GF	EXP		SOS Adult Mental Health	0	0	0	0	0	0			0			0
635	DED	TRI		SOS Enterprise Services-CARE	0	0	0	0	0	0			0			0
636	DED	EXP		SOS Enterprise Services-CARE	0	0	0	0	0	0			0			0
637																
638				Consolidated Chemical Dependency Treatment Fund Rate Change	7,709	10,222	17,931	8,354	8,498	16,852	0	0	0	0	0	0
639				GF TOTAL	7,709	10,222	17,931	8,354	8,498	16,852	0	0	0	0	0	0
640				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
641	GF	62		Mental Health Services	6,481	3,208	9,689	776	776	1,552			0			0
642	GF	35		CCDTF Grants	1,228	7,014	8,242	7,578	7,722	15,300			0			0
643	DED	Rev		CD Treatment Fund Balance	0	0	0	0	0	0			0			0
644	DED	TRO		CD Treatment Fund transfer out	0	0	0	0	0	0			0			0
645	GF	TRI		SOS Adult Mental Health	0	0	0	0	0	0			0			0
646	GF	EXP		SOS Adult Mental Health	0	0	0	0	0	0			0			0
647	DED	TRI		SOS Enterprise Services-CARE	0	0	0	0	0	0			0			0
648	DED	EXP		SOS Enterprise Services-CARE	0	0	0	0	0	0			0			0

				2015 Session Supplemental Governor Recommendations							House - HF 1638					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
649																
				Jensen Settlement												
				Administrative Costs												
650				GF TOTAL	1,989	1,955	3,944	1,955	1,955	3,910	0	0	0	0	0	0
651				GF TOTAL	1,989	1,955	3,944	1,955	1,955	3,910	0	0	0	0	0	0
652	GF	61		State Operated Services	210	210	420	210	210	420	0	0	0	0	0	0
653	GF	11		Operations-Settlement Office (FTE's 5,5,5,5)	632	564	1,196	564	564	1,128	0	0	0	0	0	0
654	GF	11		Operations - Other administration	872	872	1,744	872	872	1,744	0	0	0	0	0	0
655	GF	14		Continuing Care Administration (FTE's 4,5,5,5)	458	547	1,005	547	547	1,094	0	0	0	0	0	0
656	GF	14		CCA Other Administration	775	701	1,476	701	701	1,402	0	0	0	0	0	0
657	GF	REV1		FFP @ 35%	(958)	(939)	(1,897)	(939)	(939)	(1,878)	0	0	0	0	0	0
658																
659				State Operated Services Operating Adjustment	2,160	4,359	6,519	4,359	4,359	8,718	0	0	0	0	0	0
660				GF TOTAL	2,160	4,359	6,519	4,359	4,359	8,718	0	0	0	0	0	0
661	GF	61		SOS Mental Health (FTE's Preserved 21.8, 44, 44, 44)	1,579	3,187	4,766	3,187	3,187	6,374	0	0	0	0	0	0
662	GF	63		SOS Forensic Services (FTE's Preserved 13.7, 27.7, 27.7, 27.7)	1,084	2,188	3,272	2,188	2,188	4,376	0	0	0	0	0	0
663	GF	REV2		Cost of Care non-dedicated revenue	(503)	(1,016)	(1,519)	(1,016)	(1,016)	(2,032)	0	0	0	0	0	0
664																
665				MN Sex Offender Program												
665				Operating Adjustment	3,350	4,405	7,755	4,405	4,405	8,810	0	0	0	0	0	0
666				GF TOTAL	3,350	4,405	7,755	4,405	4,405	8,810	0	0	0	0	0	0
667	GF	71		MSOP (FTE's Preserved 16, 33,33,33)	3,941	5,182	9,123	5,182	5,182	10,364	0	0	0	0	0	0
668	GF	REV2		County Share @ avg of 15%	(591)	(777)	(1,368)	(777)	(777)	(1,554)	0	0	0	0	0	0
669																
670				MN Sex Offender Program Reform	2,501	4,251	6,752	1,626	1,626	3,252	0	0	0	0	0	0
671				GF TOTAL	2,501	4,251	6,752	1,626	1,626	3,252	0	0	0	0	0	0
672	GF	71		MSOP (FTE's 14,14,14,14)	2,787	4,537	7,324	1,912	1,912	3,824	0	0	0	0	0	0
673	GF	REV2		Cost of Care non-dedicated revenue	(286)	(286)	(572)	(286)	(286)	(572)	0	0	0	0	0	0
674																
675				MN Sex Offender Program												
675				County Share for Provisional Discharges	(94)	(187)	(281)	(280)	(373)	(653)	0	0	0	0	0	0

9				2015 Session Supplemental Governor Recommendations							House - HF 1638					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
676				GF TOTAL	(94)	(187)	(281)	(280)	(373)	(653)	0	0	0	0	0	0
677	GF	REV2		County Share non-dedicated revenue	(94)	(187)	(281)	(280)	(373)	(653)			0			0
678																
679				FY2015 Forensic Program Deficiency	0	0	0	0	0	0	0	0	0	0	0	0
680				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
681	GF	63		MN Security Hospital (FTE's 76.5)	0	0	0			0	0	0	0			0
682																
683				Child Support Conformity with the Affordable Care Act	92	0	92	0	0	0	92	0	92	0	0	0
684				GF TOTAL	92	0	92	0	0	0	92	0	92	0	0	0
685	GF	11		Operations (PRISM) transfer out	92	0	92	0	0	0	92		92	0	0	0
686							0			0			0			0
687				Adult Foster Care and Foster Parent Liability Insurance	333	333	666	333	333	666	0	0	0	0	0	0
688				GF TOTAL	333	333	666	333	333	666	0	0	0	0	0	0
689	GF	12		Children & Families Administration	512	512	1,024	512	512	1,024			0			0
690	GF	REV1		FFP @ 35%	(179)	(179)	(358)	(179)	(179)	(358)			0			0
691																
692				Federal Compliance to Document Runaways and Sex-Trafficked Youth from Foster Care	203	20	223	20	20	40	203	20	223	20	20	40
693				GF TOTAL	203	20	223	20	20	40	203	20	223	20	20	40
694	GF	11		Operations (SSIS) transfer out	52	0	52	0	0	0	52	0	52	0	0	0
695	GF	11		Operations (PRISM) transfer out	139	20	159	20	20	40	139	20	159	20	20	40
696	GF	12		CFS administration	12	0	12	0	0	0	12	0	12	0	0	0
697																
698				Treatment of Assets for Long Term Care Eligibility	529	4,695	5,224	7,391	7,786	15,177	0	0	0	0	0	0
699				GF TOTAL	529	4,695	5,224	7,391	7,786	15,177	0	0	0	0	0	0
700	GF	33	ED	MA Grants-ED	529	4,695	5,224	7,391	7,786	15,177			0			0
701																
702				MinnesotaCare Federal Basic Health Program Compliance	120	104	224	109	113	222	120	0	120	0	0	0

9				2015 Session Supplemental Governor Recommendations							House - HF 1638					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
703				HCAF TOTAL	120	104	224	109	113	222	120	0	120	0	0	0
704	HCAF	31		MNCare-Grants	120	104	224	109	113	222	120		120			0
705																
706				Health Care Federal Compliance	118	104	222	105	105	210	118	104	222	105	105	210
707				GF TOTAL	118	104	222	105	105	210	118	104	222	105	105	210
708	GF	33	FC	MA Grants-FC	70	94	164	95	95	190	70	94	164	95	95	190
709	GF	11		Operations (MMIS) transfer out	48	10	58	10	10	20	48	10	58	10	10	20
710																
711				DHS Resources for MNsure Development and Operations	5,149	6,523	11,672	6,523	6,523	13,046	0	0	0	0	0	0
712				GF TOTAL	8,182	9,288	17,470	9,743	9,743	19,486	0	0	0	0	0	0
713				HCAF TOTAL	(3,033)	(2,765)	(5,798)	(3,220)	(3,220)	(6,440)	0	0	0	0	0	0
714	GF	11		Operations-MNsure-IT (Transfer Out)	5,180	2,590	7,770	3,045	3,045	6,090			0			0
715	HCAF	11		Operations-MNsure IT state share (Transfer Out)	1,820	910	2,730	455	455	910			0			0
716	GF	11		Operations-MNsure (Transfer Out) Operating costs	3,002	6,698	9,700	6,698	6,698	13,396			0			0
717	HCAF	13		Health Care Admin. -DHS state share of MNsure operations	(4,853)	(3,675)	(8,528)	(3,675)	(3,675)	(7,350)			0			0
718																
719				Operating Adjustment	1,894	3,822	5,716	3,822	3,822	7,644	0	0	0	0	0	0
720				GF TOTAL	1,431	2,888	4,319	2,888	2,888	5,776	0	0	0	0	0	0
721				HCAF TOTAL	460	928	1,388	928	928	1,856	0	0	0	0	0	0
722				LOTT TOTAL	3	6	9	6	6	12	0	0	0	0	0	0
723	GF	11		Operations (FTE's Preserved 19,38.3,38,3,38.3)	1,172	2,365	3,537	2,365	2,365	4,730			0			0
724	GF	REV1		FFP @ 35%	(410)	(828)	(1,238)	(828)	(828)	(1,656)			0			0
725	GF	11		Operations-(DHS Systems-transfer out)	185	374	559	374	374	748			0			0
726	GF	11		Operations- MN-IT at DHS transfer out)	484	977	1,461	977	977	1,954			0			0
727	HCAF	13		Operations and Health Care (FTE's Preserved 5.5, 11.1,11.1,11.1)	460	928	1,388	928	928	1,856			0			0
728	Lott	15		CMHS FTEs preserved (.04, .1, .1, .1)	3	6	9	6	6	12			0			0
729																
730				Strengthening Recovery Act Contract Effectiveness	(27)	(43)	(70)	(43)	(43)	(86)	(27)	(43)	(70)	(43)	(43)	(86)

				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
731				GF TOTAL	(27)	(43)	(70)	(43)	(43)	(86)	(27)	(43)	(70)	(43)	(43)	(86)
732	GF	REV2		MA Fraud Recoveries-non-dedicated revenue	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)
733	GF	11		Operations-RAC Staff (FTEs 2,2,2,2)	266	241	507	241	241	482	266	241	507	241	241	482
734	GF	REV1		FFP @ 35%	(93)	(84)	(177)	(84)	(84)	(168)	(93)	(84)	(177)	(84)	(84)	(168)
735																
736				Background Studies for Special Circumstances	0	0	0	0	0	0	0	0	0	0	0	0
737				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
738	DED	Rev		Operations (BACT 11) -Background Studies-Exp.	553	351	904	351	351	702	553	351	904	351	351	702
739	DED	Exp		Operations (BACT 11 Background Studies-Rev.	(553)	(351)	(904)	(351)	(351)	(702)	(553)	(351)	(904)	(351)	(351)	(702)
740																
741				Medication Management Therapy Program Updates	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
742				GF TOTAL	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
743	GF	33	FC	MA Grants-Family & Children	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
744																
745				Opioid Prescribing Improvement and Monitoring Program	54	(21)	33	(21)	(21)	(42)	0	0	0	0	0	0
746				GF TOTAL	54	(21)	33	(21)	(21)	(42)	0	0	0	0	0	0
747	GF	33	FC	MA F & C	(58)	(118)	(176)	(118)	(118)	(236)			0			0
748	GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)	172	149	321	149	149	298			0			0
749	GF	REV1		FFP @ 35%	(60)	(52)	(112)	(52)	(52)	(104)			0			0
750																
751				Expansion of Minnesota Restricted Recipient Program	(4)	(515)	(519)	(529)	(533)	(1,062)	(4)	(515)	(519)	(529)	(533)	(1,062)
752				GF TOTAL	(4)	(515)	(519)	(529)	(533)	(1,062)	(4)	(515)	(519)	(529)	(533)	(1,062)
753	GF	11		Operations-MRRP Staff (FTEs 3,3,3,3)	374	332	706	332	332	664	374	332	706	332	332	664
754	GF	33	FC	MA Grants FC - saving	(197)	(686)	(883)	(700)	(704)	(1,404)	(197)	(686)	(883)	(700)	(704)	(1,404)
755	GF	REV1		FFP @ 75% clinical professional	(94)	(83)	(177)	(83)	(83)	(166)	(94)	(83)	(177)	(83)	(83)	(166)
756	GF	REV1		FFP @ 35% regular administration	(87)	(78)	(165)	(78)	(78)	(156)	(87)	(78)	(165)	(78)	(78)	(156)
757																
758				Inpatient Hospital Payment Changes	2,226	2,864	5,090	3,210	3,427	6,637	2,226	2,864	5,090	3,210	3,427	6,637
759				GF TOTAL	2,226	2,864	5,090	3,210	3,427	6,637	2,226	2,864	5,090	3,210	3,427	6,637

9																
2015 Session Supplemental Governor Recommendations										House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
760	GF	33	ED	MA Grants ED	1,029	1,318	2,347	1,469	1,582	3,051	1,029	1,318	2,347	1,469	1,582	3,051
761	GF	33	AD	MA Grants AD	0	60	60	143	176	319	0	60	60	143	176	319
762	GF	33	FC	MA Grants FC	1,197	1,486	2,683	1,598	1,669	3,267	1,197	1,486	2,683	1,598	1,669	3,267
763																
764				Improving Third Party Liability Recoveries	(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)	(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)
765				GF TOTAL	(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)	(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)
766	GF	REV2		MA Recoveries-non-dedicated revenue	(700)	(1,400)	(2,100)	(1,400)	(1,400)	(2,800)	(700)	(1,400)	(2,100)	(1,400)	(1,400)	(2,800)
767	GF	13		Health Care Admin. (FTE's 1,1,1,1)	90	74	164	74	74	148	90	74	164	74	74	148
768	GF	REV1		FFP @ 35%	(32)	(26)	(58)	(26)	(26)	(52)	(32)	(26)	(58)	(26)	(26)	(52)
769																
770				Changes to MA Lien Processes	(76)	(25)	(101)	0	0	0	0	0	0	0	0	0
771				GF TOTAL	(76)	(25)	(101)	0	0	0	0	0	0	0	0	0
772	GF	REV2		MA Lien Recoveries-non-dedicated revenue	(76)	(25)	(101)			0			0			0
773																
774				Long-Term Care Purchasing and Financing	1,615	1,732	3,347	2,199	2,701	4,900	0	0	0	0	0	0
775				GF TOTAL	1,615	1,732	3,347	2,199	2,701	4,900	0	0	0	0	0	0
776	GF	52		Other Long-Term Care Grants (HCBS Innovation Pool)	1,344	1,500	2,844	1,925	2,427	4,352			0			0
777	GF	53		Aging & Adult Services grants	125	125	250	200	200	400			0			0
778	GF	14		CCA Admin. HCBS Innovation Pool (FTE's, 1,1,1,1)	125	114	239	114	114	228			0			0
779	GF	14		CCA Admin. Other Admin.	100	50	150	0	0	0			0			0
780	GF	REV1		FFP @ 35%	(79)	(57)	(136)	(40)	(40)	(80)			0			0
781																
782				Self-Directed Work Force Negotiations	6,277	9,950	16,227	10,467	11,043	21,510	0	0	0	0	0	0
783				GF TOTAL	6,277	9,950	16,227	10,467	11,043	21,510	0	0	0	0	0	0
784	GF	33	LW	MA LTC Waivers	4,645	7,243	11,888	7,626	8,052	15,678			0			0
785	GF	33	ED	MA Elderly & Disabled	1,569	2,447	4,016	2,576	2,720	5,296			0			0
786	GF	34		Alternative Care Grants	63	98	161	103	109	212			0			0
787	GF	14		Continuing Care Administration	0	250	250	250	250	500			0			0
788	GF	Rev1		FFP @ 35%	0	(88)	(88)	(88)	(88)	(176)			0			0
789																

2015 Session Supplemental Governor Recommendations													House - HF 1638			
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
790				Economic Stability for Families	5,621	15,554	21,175	15,376	15,743	31,119	0	0	0	0	0	0
791				GF TOTAL	5,621	15,554	21,175	15,376	15,743	31,119						
792				TANF TOTAL	0	0	0	0	0	0						
793	GF		21	MFIP \ DWP Grants	5,280	13,860	19,140	13,588	13,909	27,497						
794	TANF		21	MFIP \ DWP Grants	23,400	23,633	47,033	24,025	23,713	47,738						
795	TANF		91	TANF Technical Activities-Working Family Credit	(23,400)	(23,633)	(47,033)	(24,025)	(23,713)	(47,738)						
796	GF		22	MFIP\TY Childcare	331	1,694	2,025	1,788	1,834	3,622						
797	GF		11	Operations-MAXIS	10	0	10	0	0	0						
798																
799				Homeless Youth Act	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0
800				GF TOTAL	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0
801	GF		47	Child & Economic Support Grants	933	943	1,876	943	943	1,886	933	943	1,876			
802	GF		12	CFS Operations (FTE's 1,1,1,1)	103	88	191	88	88	176	103	88	191			
803	GF		REV1	FFP @ 35%	(36)	(31)	(67)	(31)	(31)	(62)	(36)	(31)	(67)			
804																
805				Safe Harbor for Sexually Exploited Youth	800	800	1,600	800	800	1,600	1,000	1,000	2,000	1,000	1,000	2,000
806				GF TOTAL	800	800	1,600	800	800	1,600	1,000	1,000	2,000	1,000	1,000	2,000
807	GF		47	Child & Economic Support Grants	800	800	1,600	800	800	1,600	1,000	1,000	2,000	1,000	1,000	2,000
808																
809				Reducing Incidence of Fetal Alcohol Spectrum Disorder (FASD)	540	540	1,080	540	540	1,080	0	0	0	0	0	0
810				GF TOTAL	540	540	1,080	540	540	1,080	0	0	0	0	0	0
811	GF		59	CD treatment support grants	540	540	1,080	540	540	1,080			0			
812																
813				ABLE ACT Accounts	73	32	105	0	0	0	73	32	105	0	0	0
814				GF TOTAL	73	32	105	0	0	0	73	32	105	0	0	0
815				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
816	GF		14	CCA Operations (FTEs 1.0, 0.5, 0, 0)	113	49	162	0	0	0	113	49	162	0	0	0
817	GF		REV1	FFP @ 35%	(40)	(17)	(57)	0	0	0	(40)	(17)	(57)	0	0	0
818	DED		REV	ABLE Dedicated Revenue	0	(49)	(49)	(98)	(98)	(196)	0	(49)	(49)	(98)	(98)	(196)
819	DED		EXP	ABLE Dedicated Expense (FTEs 0, 0.5, 1.0, 1.0)	0	49	49	98	98	196	0	49	49	98	98	196

9				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
820																
821				Supportive Housing Pay for Performance	0	0	0	0	0	0	0	0	0	0	0	0
822				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
823	GF	33					0						0			0
824	GF	33					0						0			0
825																
826				Employer Contributions for Permanently Disabled Employees	0	17	17	34	51	85	0	0	0	0	0	0
827				GF TOTAL	0	17	17	34	51	85	0	0	0	0	0	0
828	GF	63		SOS-Forensic Services	0	17	17	34	51	85	0	0	0	0	0	0
829										0						0
830				Managed Care Audits -HF 2038	358	326	684	326	326	652	358	326	684	326	326	652
831				GF TOTAL	358	326	684	326	326	652	358	326	684	326	326	652
832	GF	11		Operations (FTE's 2,2,2,2)	229	200	429	200	200	400	229	200	429	200	200	400
833	GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)	172	151	323	151	151	302	172	151	323	151	151	302
834	GF	13		Professional -Technical Contracts	150	150	300	150	150	300	150	150	300	150	150	300
835	GF	REV1		FFP @ 35%	(193)	(175)	(368)	(175)	(175)	(350)	(193)	(175)	(368)	(175)	(175)	(350)
836																
837				Establishing the Minnesota Task Force on Health Care Financing	500	0	500	0	0	0	0	0	0	0	0	0
838				GF TOTAL	500	0	500	0	0	0	0	0	0	0	0	0
839	GF	13		Health Care Administration (FTE's 1,0, 0, 0)	124	0	124	0	0	0			0			0
840	GF	13		Health Care Administration -Professional Contracts	646	0	646	0	0	0			0			0
841	GF	REV1		FFP @ 35%	(270)	0	(270)	0	0	0			0			0
842																
843				Nursing Facility Workforce Enhancement	7,790	17,340	25,130	17,432	17,484	34,916	0	0	0	0	0	0
844				GF TOTAL	7,790	17,340	25,130	17,432	17,484	34,916	0	0	0	0	0	0
845	GF	33	LF	MA Grants	7,660	17,340	25,000	17,432	17,484	34,916			0			0
846	GF	14		Continuing Care Admin - P/T contract	200	0	200	0	0	0			0			0
847	GF	REV1		FFP @ 35%	(70)	0	(70)	0	0	0			0			0
848																

2015 Session Supplemental Governor Recommendations

House - HF 1638

9				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
				Governor's Prekindergarten Proposal												
849				MFIP/Child Care Impact	0	(1,018)	(1,018)	(1,891)	(2,021)	(3,912)	0	0	0	0	0	0
850				GF TOTAL	0	(1,018)	(1,018)	(1,891)	(2,021)	(3,912)	0	0	0	0	0	0
851	GF	22		MFIP \ TY Childcare	0	(1,018)	(1,018)	(1,891)	(2,021)	(3,912)			0			0
852																
853																
854																
855																
856																
857																
858																

9				2015 Session Supplemental Governor Recommendations							House - HF 1638					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2100																
2101																
2102																
2103				Addressing Local Public Health Needs in Greater Minnesota	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
2104				GF TOTAL	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
2105	GF	1		Office of Performance Improvement	1,000	1,000	2,000	1,000	1,000	2,000			0			0
2106																
2107				Evidence-Based Family Home Visiting	650	2,000	2,650	2,000	2,000	4,000	0	0	0	0	0	0
2108				GF TOTAL	650	2,000	2,650	2,000	2,000	4,000	0	0	0	0	0	0
2109	GF	1		Family Home Visiting	650	2,000	2,650	2,000	2,000	4,000			0			0
2110																
2111				Family Planning Special Projects	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
2112				GF TOTAL	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
2113	GF	1		Community & Family Health	1,000	1,000	2,000	1,000	1,000	2,000			0			0
2114																
2115				Safe Harbor for Sexually Exploited Youth-Outreach	1,200	1,200	2,400	1,200	1,200	2,400	150	150	300	150	150	300
2116				GF TOTAL	1,200	1,200	2,400	1,200	1,200	2,400	150	150	300	150	150	300
2117	GF	1		Health Promotion and Chronic Disease	1,200	1,200	2,400	1,200	1,200	2,400	150	150	300	150	150	300
2118																
2119				Advance Care Planning Grant							250	0	250	0	0	0
2120				GF TOTAL							250	0	250	0	0	0
2121	GF	1		Health Improvement							250		250			0
2122																
2123				Poison Control							800	800	1,600	800	800	1,600
2124				GF TOTAL							800	800	1,600	800	800	1,600
2125	GF	1		Health Improvement							800	800	1,600	800	800	1,600
2126																
2127				Minnesota Stroke System							350	350	700	350	350	700
2128				GF TOTAL							350	350	700	350	350	700
2129	GF	1		Health Improvement							350	350	700	350	350	700

9				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2130																
2131				Administrative Reduction - 15%							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
2132				GF TOTAL							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
2133	GF	4		Admin							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
2134																
2135				Ambulance Service in Underserved Areas							200	0	200	0	0	0
2136				GF TOTAL							200	0	200	0	0	0
2137	GF	1		Health Improvement							200	0	200	0	0	0
2138																
2139				Organ Donation							200	0	200	0	0	0
2140				GF TOTAL							200	0	200	0	0	0
2141	GF	1		Health Improvement							200	0	200	0	0	0
2142																
2143				Somali Wmn's Health - HF 1543							250	0	250	0	0	0
2144				GF TOTAL							250	0	250	0	0	0
2145	GF	1		Health Improvement							250	0	250	0	0	0
2146																
2147				Smile Healthy Grants							500	500	1,000	0	0	0
2148				GF TOTAL							500	500	1,000	0	0	0
2149	GF	1		Health Improvement							500	500	1,000	0	0	0
2150																
2151				FQHC's HF 576							1,000	1,000	2,000	0	0	0
2152				GF TOTAL							1,000	1,000	2,000	0	0	0
2153	GF	1		Health Improvement							1,000	1,000	2,000	0	0	0
2154																
2155				MCO Audit Costs - HF 2038							40	0	40	0	0	0
2156				GF TOTAL							40	0	40	0	0	0
2157	GF	1		Health Improvement							40	0	40	0	0	0
2158																
2159				Steve's Law - Opiate Antagonist							270	20	290	0	0	0
2160				GF TOTAL							270	20	290	0	0	0
2161	GF	1		Health Improvement							270	20	290	0	0	0

9				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2162																
2163				Suicide Prevention							241	208	449	208	208	416
2164				GF TOTAL							241	208	449	208	208	416
2165	GF	1		Health Improvement							241	208	449	208	208	416
2166																
2167				MERC Increase							2,402	2,402	4,804	2,398	2,398	4,796
2168				GF TOTAL							2,402	2,402	4,804	2,398	2,398	4,796
2169	GF	1		Health Improvement							2,402	2,402	4,804	2,398	2,398	4,796
2170																
2171				Statewide Health Improvement Program							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
2172				HCAF TOTAL							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
2173	HCAF	1		Health Improvement							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
2174																
2175				Home Nurse Visiting							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
2176				TANF TOTAL							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
2177	TANF	1		Health Improvement							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
2178																
2179				Health Care Workforce							6,556	6,556	13,112	6,556	6,556	13,112
2180				GF TOTAL							6,556	6,556	13,112	6,556	6,556	13,112
2181	GF	1		Loans							3,056	3,056	6,112	3,056	3,056	6,112
2182	GF	1		Residencies							1,500	1,500	3,000	1,500	1,500	3,000
2183	GF	1		HCBS Scholarships							2,000	2,000	4,000	2,000	2,000	4,000
2184																
2185				Lodging Establishment Definition	0	0	0	0	0	0	9	9	18	9	9	18
2186				SGSR TOTAL	0	0	0	0	0	0	9	9	18	9	9	18
2187	SGSR	1		Compliance Monitoring	187	187	374	187	187	374	17	17	34	17	17	34
2188	SGSR	REV		Compliance Monitoring	(187)	(187)	(374)	(187)	(187)	(374)	(8)	(8)	(16)	(8)	(8)	(16)
2189																
2190				Vulnerable Adults and State-Owned Facilities	1,514	1,514	3,028	1,514	1,514	3,028	0	0	0	0	0	0
2191				GF TOTAL	1,514	1,514	3,028	1,514	1,514	3,028	0	0	0	0	0	0
2192	GF	3		Health Regulation	1,514	1,514	3,028	1,514	1,514	3,028			0			0
2193																

				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2194				Ebola Deficiency	0	0	0	0	0	0	0	0	0	0	0	0
2195				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
2196	GF	1		Infectious Disease			0			0			0			0
2197																
				Grants for Ebola Planning and Response Activities	0	0	0	0	0	0	0	0	0	0	0	0
2198				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
2199				Infectious Disease			0			0			0			0
2200	GF	1		Infectious Disease			0			0			0			0
2201																
2202				Operating Adjustment	392	791	1,183	791	900	1,691	0	0	0	0	0	0
2203				GF TOTAL	298	602	900	602	602	1,204	0	0	0	0	0	0
2204				HCAF TOTAL	94	189	283	189	298	487	0	0	0	0	0	0
2205	GF	1		Health Improvement & Policy	149	301	450	301	301	602			0			0
2206	HCAF	1		Health Improvement & Policy	94	189	283	189	298	487			0			0
2207	GF	3		Health Protection	125	254	379	254	254	508			0			0
2208	GF	4		Health Operations	24	47	71	47	47	94			0			0
2209																
				Protecting Vulnerable Adults: Supplemental Nursing Services Agencies (SNSA)	(3)	(3)	(6)	(3)	(3)	(6)	0	0	0	0	0	0
2210				SGSR TOTAL	(3)	(3)	(6)	(3)	(3)	(6)	0	0	0	0	0	0
2211				Compliance Monitoring	83	83	166	83	83	166			0			0
2212	SGSR	3		Compliance Monitoring	(86)	(86)	(172)	(86)	(86)	(172)			0			0
2213	SGSR	REV		Compliance Monitoring												
2214																
				Mortuary Science: Updating Establishments & Enhancing Practitioner Skills	0	0	0	0	0	0	0	0	0	0	0	0
2215				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
2216				Compliance Monitoring	187	187	374	187	187	374			0			0
2217	SGSR	3		Compliance Monitoring	(187)	(187)	(374)	(187)	(187)	(374)			0			0
2218	SGSR	REV		Compliance Monitoring												
2219																
				Dementia Care Training Implementation	0	9	9	18	18	36	0	0	0	0	0	0
2220				SGSR TOTAL	0	9	9	18	18	36	0	0	0	0	0	0
2221				Compliance Monitoring	0	11	11	22	22	44			0			0
2222	SGSR	3		Compliance Monitoring												

				2015 Session Supplemental Governor Recommendations							House - HF 1638					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2223	SGSR	REV		Health Policy	0	(2)	(2)	(4)	(4)	(8)			0			0
2224																
				Health Information Exchange Oversight Program	6	0	6	0	0	0	0	0	0	0	0	0
2225				SGSR TOTAL	6	0	6	0	0	0	0	0	0	0	0	0
2226																
2227	SGSR	1		Health Policy	101	124	225	157	124	281			0			0
2228	SGSR	REV		Health Policy	(95)	(124)	(219)	(157)	(124)	(281)			0			0
2229																
				Protection from Lead & Radon Hazards	249	(10)	239	8	(81)	(73)	0	0	0	0	0	0
2230				SGSR TOTAL	249	(10)	239	8	(81)	(73)	0	0	0	0	0	0
2231																
2232	SGSR	3		Environmental Health	249	321	570	632	610	1,242			0			0
2233	SGSR	REV		Environmental Health	0	(331)	(331)	(624)	(691)	(1,315)			0			0
2234																
				Retail Food Safety Unified Regulation	(89)	(95)	(184)	(155)	(160)	(315)	0	0	0	0	0	0
2235				SGSR TOTAL	(89)	(95)	(184)	(155)	(160)	(315)	0	0	0	0	0	0
2236																
2237	SGSR	3		Environmental Health	424	418	842	358	353	711			0			0
2238	SGSR	REV		Environmental Health	(513)	(513)	(1,026)	(513)	(513)	(1,026)			0			0
2239																
				Drinking Water Protection	0	0	0	0	0	0	0	0	0	0	0	0
2240				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
2241																
2242	SGSR	3		Environmental Health	2,417	2,417	4,834	2,417	2,417	4,834			0			0
2243	SGSR	REV		Environmental Health	(2,417)	(2,417)	(4,834)	(2,417)	(2,417)	(4,834)			0			0
2244																
				Drinking Water Protection	4,805	4,605	9,410	0	0	0	4,805	4,605	9,410	0	0	0
2245				CWF TOTAL	4,805	4,605	9,410	0	0	0	4,805	4,605	9,410	0	0	0
2246																
2247	CWF	3		Environmental Health	4,805	4,605	9,410			0	4,805	4,605	9,410			0
2248																
2878																
2879				Health Boards												
2880																
				Board of Chiropractic Examiners	7	13	20	13	13	26	7	13	20	13	13	26
2881				SGSR TOTAL	7	13	20	13	13	26	7	13	20	13	13	26
2882																
2883	SGSR	1		Operating Adjustment	7	13	20	13	13	26	7	13	20	13	13	26
2884																

				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2885				Board of Dentistry	(288)	(274)	(562)	(274)	(274)	(548)	(288)	(274)	(562)	(274)	(274)	(548)
2886				SGSR TOTAL	(288)	(274)	(562)	(274)	(274)	(548)	(288)	(274)	(562)	(274)	(274)	(548)
2887	SGSR	2		Operating Adjustment 1.8%	84	84	168	84	84	168	84	84	168	84	84	168
2888	SGSR	Rev		Operating Adjustment	(385)	(385)	(770)	(385)	(385)	(770)	(385)	(385)	(770)	(385)	(385)	(770)
2889	SGSR	2		Operating Adjustment-HPSP	13	27	40	27	27	54	13	27	40	27	27	54
2890																
2891				Board of Dietetics and Nutrition Practice	1	3	4	3	3	6	1	3	4	3	3	6
2892				SGSR TOTAL	1	3	4	3	3	6	1	3	4	3	3	6
2893	SGSR	3		Operating Adjustment	1	3	4	3	3	6	1	3	4	3	3	6
2894																
2895				Board of Marriage & Family Therapy	4	7	11	7	7	14	4	7	11	7	7	14
2896				SGSR TOTAL	4	7	11	7	7	14	4	7	11	7	7	14
2897	SGSR	4		Operating Adjustment	4	7	11	7	7	14	4	7	11	7	7	14
2898																
2899				Board of Medical Practice	28	57	85	57	57	114	28	57	85	57	57	114
2900				SGSR TOTAL	28	57	85	57	57	114	28	57	85	57	57	114
2901	SGSR	5		Operating Adjustment	28	57	85	57	57	114	28	57	85	57	57	114
2902																
2903				Board of Nursing	55	109	164	109	109	218	55	109	164	109	109	218
2904				SGSR TOTAL	55	109	164	109	109	218	55	109	164	109	109	218
2905	SGSR	6		Operating Adjustment	55	109	164	109	109	218	55	109	164	109	109	218
2906																
2907				Board of Nursing Home Administrators	481	178	659	178	178	356	481	178	659	178	178	356
2908				SGSR TOTAL	481	178	659	178	178	356	481	178	659	178	178	356
2909	SGSR	7		Operating Adjustment- 1.8%	2	4	6	4	4	8	2	4	6	4	4	8
2910	SGSR	7		Operating Adjustment -ASU	14	29	43	29	29	58	14	29	43	29	29	58
2911	SGSR	7		MN-IT Data Center & Tridion Costs	145	145	290	145	145	290	145	145	290	145	145	290
2912	SGSR	7		Retirement Costs	320	0	320	0	0	0	320	0	320	0	0	0
2913																
2914				Board of Optometry	0	0	0	0	0	0	0	0	0	0	0	0
2915				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
2916	SGSR	8		Small Agency base Budget Increase	30	35	65	35	35	70	30	35	65	35	35	70
2917	SGSR	REV		Fee Increase	(30)	(35)	(65)	(35)	(35)	(70)	(30)	(35)	(65)	(35)	(35)	(70)
2918																

				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2919				Board of Pharmacy	(265)	(224)	(489)	(224)	(224)	(448)	(265)	(224)	(489)	(224)	(224)	(448)
2920				SGSR TOTAL	(265)	(224)	(489)	(224)	(224)	(448)	(265)	(224)	(489)	(224)	(224)	(448)
2921	SGSR	9		Operating Adjustment- 4.8%	114	155	269	155	155	310	114	155	269	155	155	310
2922	SGSR	REV		Fee Increase	(379)	(379)	(758)	(379)	(379)	(758)	(379)	(379)	(758)	(379)	(379)	(758)
2923																
2924				Board of Physical Therapy	4	9	13	9	9	18	4	9	13	9	9	18
2925				SGSR TOTAL	4	9	13	9	9	18	4	9	13	9	9	18
2926	SGSR	10		Operating Adjustment- 1.8%	4	9	13	9	9	18	4	9	13	9	9	18
2927																
2928				Board of Podiatric Medicine	1	2	3	2	2	4	1	2	3	2	2	4
2929				SGSR TOTAL	1	2	3	2	2	4	1	2	3	2	2	4
2930	SGSR	11		Operating Adjustment- 1.8%	1	2	3	2	2	4	1	2	3	2	2	4
2931																
2932				Board of Psychology	12	22	34	22	22	44	12	22	34	22	22	44
2933				SGSR TOTAL	12	22	34	22	22	44	12	22	34	22	22	44
2934	SGSR	12		Operating Adjustment- 1.8%	12	22	34	22	22	44	12	22	34	22	22	44
2935																
2936				Board of Social Work	11	25	36	25	25	50	11	25	36	25	25	50
2937				SGSR TOTAL	11	25	36	25	25	50	11	25	36	25	25	50
2938	SGSR	13		Operating Adjustment- 1.8%	14	28	42	28	28	56	14	28	42	28	28	56
2939	SGSR	Rev		Fee increases	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
2940																
2941				Board of Veterinary Medicine	4	7	11	7	7	14	4	7	11	7	7	14
2942				SGSR TOTAL	4	7	11	7	7	14	4	7	11	7	7	14
2943	SGSR	14		Operating Adjustment- 1.8%	4	7	11	7	7	14	4	7	11	7	7	14
2944																
2945				Board of Behavioral Health & Therapy	7	13	20	13	13	26	7	13	20	13	13	26
2946				SGSR TOTAL	7	13	20	13	13	26	7	13	20	13	13	26
2947	SGSR	15		Operating Adjustment- 1.8%	7	13	20	13	13	26	7	13	20	13	13	26
3002																
3003																
3004																
3005																

				2015 Session Supplemental Governor Recommendations						House - HF 1638						
Line	Fund	BACT	Sub	DESCRIPTION	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
11																
12				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
3006				Emergency Medical Services Regulatory Board	131	265	396	265	265	530	32	31	63	31	31	62
3007				GF TOTAL	131	265	396	265	265	530	32	31	63	31	31	62
3008	GF	1		Community Emergency Technician			0			0	32	31	63	31	31	62
3009	GF	1		Operating Adjustment- 1.8%	131	265	396	265	265	530			0			0
3010																
3011				Council on Disability	8	15	23	15	15	30	181	147	328	147	147	294
3012				GF TOTAL	8	15	23	15	15	30	181	147	328	147	147	294
3013	GF	1		Technology & Building Codes HF 1632			0			0	181	147	328	147	147	294
3014	GF	1		Operating Adjustment- 1.8%	8	15	23	15	15	30			0			0
3015																
3016				Ombudsman for Mental Health and Developmental Disabilities	293	413	706	413	413	826	25	50	75	50	50	100
3017				GF TOTAL	293	413	706	413	413	826	25	50	75	50	50	100
3018	GF	1		Operating Adjustment- 1.8%	113	228	341	228	228	456			0			0
3019	GF	1		Stat Quality Council			0			0	25	50	75	50	50	100
3020	GF	1		Jensen Settlement / Olmstead Plan Implementation	180	185	365	185	185	370			0			0
3021																
3022				Ombudsperson for Families	58	119	177	119	119	238	0	0	0	0	0	0
3023				GF TOTAL	58	119	177	119	119	238	0	0	0	0	0	0
3024	GF	1		Operating Adjustment- 1.8%	58	119	177	119	119	238			0			0
3025																
3026																
3027				Department of Commerce	0	0	0	0	0	0	210	213	423	0	0	0
3028				GF TOTAL	0	0	0	0	0	0	210	213	423	0	0	0
3029	GF			MnSURE waiver request HF 5			0			0	210	213	423			0