

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
5				TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	\$123,936	\$178,504	\$302,440	\$199,837	\$227,336	\$427,173	(\$428,178)	(\$565,133)	(\$993,311)	(\$371,877)	(\$673,444)	(\$1,045,321)
6	GF			General Fund	120,525	173,362	293,887	202,409	229,784	432,193	(557,924)	(444,824)	(1,002,748)	116,899	(171,095)	(54,196)
7	SGSR			State Government Special Revenue Fund	225	(152)	73	(185)	(279)	(464)	71	(44)	27	(44)	(44)	(88)
8	HCAF			Health Care Access Fund	(882)	2,163	1,281	(913)	(695)	(1,608)	124,870	(124,870)	0	(488,732)	(502,305)	(991,037)
9	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
10	LOTT			Lottery Prize Fund	3	6	9	6	6	12	0	0	0	0	0	0
11	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
12	CWF			Clean Water Fund	4,805	4,605	9,410	0	0	0	4,805	4,605	9,410	0	0	0
13	DED			Statutory Funds	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)	0	0	0	0	0	0
14																
15				<i>check totals</i>	(5)	(10)	(15)	(10)	(10)	(20)		3				
16																
17				HCAF BALANCE												
18																
19				2015 February Forecast Balance	\$124,870	\$12,605		\$0	\$0		\$124,870	\$0		\$0	\$0	
20				DHS Proposals-cumulative	976	(998)		104	1,097		(142,370)	(35,000)		436,232	921,037	
21				MDH Proposals -cumulative	(94)	(283)		(472)	(770)		17,500	35,000		52,500	70,000	
22				HCAF Ending Balance	\$125,752	\$11,324		(\$368)	\$327		\$0	\$0		\$488,732	\$991,037	
23																
24																
25				FEDERAL TANF BALANCE												
26				2015 February Forecast Balance	\$13,762	\$0		\$0	\$0		\$13,762	\$0		\$0	\$0	
27				HHS Proposals (cumulative)	0	0		0	0		(7,827)	(7,827)		(7,827)	(7,827)	
28				MDH							7,827	7,827		7,827	7,827	
29				TANF Ending Balance	\$13,762	\$0		\$0	\$0		\$13,762	\$0		\$0	\$0	
30																
31				Medical Assistance by budget Sub Code												
32				Families and Children (FC)	6,394	12,340	18,734	20,463	32,061	52,524	(523,759)	(580,345)	(1,104,104)	44,008	(284,125)	(240,117)
33				Elderly & Disabled (ED)	3,897	10,307	14,204	13,412	14,219	27,631	4,985	27,585	32,570	23,093	33,876	56,969
34				LTC Facilities (LF)	7,660	17,340	25,000	17,432	17,484	34,916	34,506	93,478	127,984	105,609	125,819	231,428
35				LTC Waivers (LW)	5,019	8,479	13,498	9,803	11,350	21,153	0	70,408	70,408	1,937	3,063	5,000
36				Adults without Children (AD)	0	166	166	390	485	875	0	96	96	237	298	535
37					22,970	48,632	71,602	61,500	75,599	137,099	(484,268)	(388,778)	(873,046)	174,884	(121,069)	53,815

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
42				DEPARTMENT OF HUMAN SERVICES	112,652	165,719	278,371	191,690	219,174	410,864	(417,698)	(553,109)	(970,807)	(353,515)	(655,082)	(1,008,597)
43	GF			General Fund	114,365	165,219	279,584	194,266	221,641	415,907	(567,895)	(453,566)	(1,021,461)	109,890	(178,104)	(68,214)
44	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
45	HCAF			Health Care Access Fund	(976)	1,974	998	(1,102)	(993)	(2,095)	142,370	(107,370)	35,000	(471,232)	(484,805)	(956,037)
46	TANF			Federal TANF	0	0	0	0	0	0	7,827	7,827	15,654	7,827	7,827	15,654
47	LOTT			Lottery Prize Fund	3	6	9	6	6	12	0	0	0	0	0	0
48	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
49	DED			Statutory Funds	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)	0	0	0	0	0	0
50																
51				DEPARTMENT OF HEALTH	10,724	12,011	22,735	7,373	7,388	14,761	(10,990)	(12,412)	(23,402)	(18,537)	(18,537)	(37,074)
52	GF			General Fund	5,662	7,316	12,978	7,316	7,316	14,632	9,523	8,301	17,824	6,781	6,781	13,562
53	SGSR			State Government Special Revenue Fund	163	(99)	64	(132)	(226)	(358)	9	9	18	9	9	18
54	HCAF			Health Care Access Fund	94	189	283	189	298	487	(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
55	TANF			Federal TANF	0	0	0	0	0	0	(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
56	CWF			Clean Water Fund	4,805	4,605	9,410	0	0	0	4,805	4,605	9,410	0	0	0
57	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0
58	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
59																
60				HEALTH-RELATED BOARDS	62	(53)	9	(53)	(53)	(106)	62	(53)	9	(53)	(53)	(106)
61	GF			General Fund			0			0			0		0	
62	SGSR			State Government Special Revenue Fund	62	(53)	9	(53)	(53)	(106)	62	(53)	9	(53)	(53)	(106)
63	HCAF			Health Care Access Fund			0			0			0		0	
64	DED			Statutory Funds			0			0			0		0	
65																
66				EMERGENCY MEDICAL SERVICES REGULATORY BOARD	131	265	396	265	265	530	32	31	63	31	31	62
67	GF			General Fund	131	265	396	265	265	530	32	31	63	31	31	62
68	SGSR			State Government Special Revenue Fund			0			0			0		0	
69	DED			Statutory Funds			0			0			0		0	
70																
71				COUNCIL ON DISABILITY	16	30	46	30	30	60	181	147	328	147	147	294

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
72	GF			General Fund	16	30	46	30	30	60	181	147	328	147	147	294
73	DED			Statutory Funds			0			0			0			0
74																
75				OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES	293	413	706	413	413	826	25	50	75	50	50	100
76	GF			General Fund	293	413	706	413	413	826	25	50	75	50	50	100
77	DED			Statutory Funds			0			0			0			0
78																
79				OMBUDSPERSON FOR FAMILIES	58	119	177	119	119	238	0	0	0	0	0	0
80	GF			General Fund	58	119	177	119	119	238	0	0	0	0	0	0
81	DED			Statutory Funds			0			0			0			0
82																
83	Commerce				0	0	0	0	0	0	210	213	423	0	0	0
84	GF			General Fund			0			0	210	213	423	0	0	0
85	DED			Statutory Funds			0			0			0			0
86																
87																
88				Human Services - Proposals												
90				Simplify Child Care Assistance Requirements	389	1,179	1,568	1,321	1,341	2,662	0	0	0	0	0	0
91				GF TOTAL	389	1,179	1,568	1,321	1,341	2,662	0	0	0	0	0	0
92	GF	22		MFIP CC Grants (change in authorized hours)	156	576	732	670	687	1,357			0			0
93	GF	42		BSF Child Care Grants (change authorized hours)	96	328	424	373	373	746			0			0
94	GF	22		MFIP CC Grants (overpayments)	60	125	185	128	131	259			0			0
95	GF	42		BSF Child Care Grants (overpayments)	77	150	227	150	150	300			0			0
96																
97				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
98				GF TOTAL	5,760	6,240	12,000	9,600	9,600	19,200	0	0	0	0	0	0
99	GF	42		BSF Child Care Assistance Grants	6,000	6,500	12,500	10,000	10,000	20,000			0			0
100	GF	22		MFIP / TY Childcare	(240)	(260)	(500)	(400)	(400)	(800)			0			0
				Basic Sliding Fee Underspending	0	0	0	0	0	0	(3,170)	0	(3,170)	0	0	0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
				GF TOTAL	0	0	0	0	0	0	(3,170)	0	(3,170)	0	0	0
	GF	42		BSF Child Care Assistance			0			0	(3,170)		(3,170)			0
	DED	REV		BSF Child Care Assistance			0			0	(3,170)		(3,170)			0
	DED	EXP		BSF Child Care Assistance			0			0	3,170		3,170			0
				Community Emergency Technicians							16	0	16	0	0	0
				GF TOTAL							16	0	16	0	0	0
	GF	13		HC Admin							25	0	25	0	0	0
	GF	REV1		FFP @ 35%							(9)	0	(9)	0	0	0
				Child Support Work Group							12	0	12	0	0	0
				GF TOTAL							12	0	12	0	0	0
	GF	12		CFS Operations							12		12			0
				Child Protection - HF 191							907	860	1,767	881	881	1,762
				GF TOTAL							907	860	1,767	881	881	1,762
	GF	12		CFS Operations							1,392	1,323	2,715	1,355	1,355	2,710
	GF	REV1		FFP @ 35%							(487)	(463)	(950)	(474)	(474)	(948)
121	GF	11		Child Care Development Grants							2		2			0
				Sustaining Parent Aware Quality Rating and Improvement System							0	0	0	0	0	0
123				GF TOTAL	1,200	2,300	3,500	2,300	2,300	4,600	0	0	0	0	0	0
124				GF TOTAL	1,200	2,300	3,500	2,300	2,300	4,600	0	0	0	0	0	0
125	GF	43		Child Care Development Grants	863	1,610	2,473	1,610	1,610	3,220			0			0
126	GF	12		CFS Operations (FTE's 3,3,3,3)	178	362	540	362	362	724			0			0
127	GF	12		CFS Admin. Other Operating	340	700	1,040	700	700	1,400			0			0
128	GF	REV1		FFP @ 35%	(181)	(372)	(553)	(372)	(372)	(744)			0			0
129																
130				White Earth Nation Transfer Funding	1,400	1,400	2,800	1,400	1,400	2,800	0	0	0	0	0	0
131				GF TOTAL	1,400	1,400	2,800	1,400	1,400	2,800	0	0	0	0	0	0
132	GF	46		Child and Community Services Grants	1,400	1,400	2,800	1,400	1,400	2,800			0			0
133																
134				Red Lake Tribal TANF	159	125	284	425	425	850	0	0	0	0	0	0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
135				GF TOTAL	159	125	284	425	425	850	0	0	0	0	0	0
136	GF	41		Support Services Grants	125	125	250	352	352	704			0			0
137	GF	11		Operations -Office of Indian Policy (FTE 0,0,1,1)	0	0	0	112	112	224			0			0
138	GF	11		Operations (MAXIS) transfer out	34	0	34	0	0	0			0			0
139	GF	REV1		FFP @ 35%	0	0	0	(39)	(39)	(78)			0			0
140				Public Assistance Prog Income Reqs							91	187	278	210	210	420
				GF TOTAL							91	187	278	210	210	420
	GF	21		MFIP/DWP Grants							0	115	115	126	126	252
	GF	22		MFIP Child Care Assistance Grants							0	9	9	11	11	22
	GF	23		General Assistance Grants							0	35	35	40	41	81
	GF	42		BSF Child Care Gants							0	28	28	33	32	65
	GF	11		MAXIS							91	0	91	0	0	0
149				American Indian Family Early Intervention Program	1,000	1,000	2,000	1,865	1,865	3,730	0	0	0	0	0	0
150				GF TOTAL	1,000	1,000	2,000	1,865	1,865	3,730	0	0	0	0	0	0
151	GF	45		Children Services Grants (grants to tribes)	935	935	1,870	1,800	1,800	3,600			0			0
152	GF	12		CFS Operations (evaluation)	100	100	200	100	100	200			0			0
153	GF	REV1		FFP @ 35%	(35)	(35)	(70)	(35)	(35)	(70)			0			0
154																
155				Tribal Customary Adoption Grants	0	0	0	0	0	0	0	0	0	0	0	0
156				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
157					1		1			0			0			0
				Safe Place for Newborns							350	0	350	0	0	0
				GF TOTAL							350	0	350	0	0	0
	GF	45		Children's Services Grants							350		350			0
				Automated Drug Dispensing	0	0	0	0	0	0	0	(2)	(2)	(2)	(2)	(4)
				GF TOTAL	0	0	0	0	0	0	0	(2)	(2)	(2)	(2)	(4)
	GF	33		MA Grants			0			0	(1)	(3)	(4)	(3)	(6)	

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
	GF	11		MMIS			0			0	1	1	2	1	1	2
				TANF to MFIP	0	0	0	0	0	0	0	0	0	0	0	0
				GF TOTAL	0	0	0	0	0	0	(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
				TANF TOTAL	0	0	0	0	0	0	7,827	7,827	15,654	7,827	7,827	15,654
	TANF	21		MFIP/DWP			0			0	7,827	7,827	15,654	7,827	7,827	15,654
	GF	21		MFIP/DWP			0			0	(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
129				Administrative Reduction Central Office - 15%							(23,447)	(22,474)	(45,921)	(22,474)	(22,474)	(44,948)
130				GF TOTAL							(23,447)	(22,474)	(45,921)	(22,474)	(22,474)	(44,948)
131	GF	11		Operations							(15,075)	(14,436)	(29,511)	(14,436)	(14,436)	(28,872)
132	GF	12		Children and Families							(1,142)	(1,142)	(2,284)	(1,142)	(1,142)	(2,284)
133	GF	13		Health Care							(2,107)	(2,109)	(4,216)	(2,109)	(2,109)	(4,218)
134	GF	14		Continuing Care							(4,450)	(4,114)	(8,564)	(4,114)	(4,114)	(8,228)
135	GF	15		Chemical and Mental Health							(673)	(673)	(1,346)	(673)	(673)	(1,346)
136																
137				Remove MA Forecast Inflation							(40,000)	(40,000)	(80,000)	(100,000)	(162,500)	(262,500)
138				GF TOTAL							(30,000)	(40,000)	(70,000)	(100,000)	(162,500)	(262,500)
139				HCAF TOTAL							(10,000)	0	(10,000)	0	0	0
140	GF	33	FC	MA Grants-Families & Children							(30,000)	(40,000)	(70,000)	(100,000)	(162,500)	(262,500)
141	HCAF	31		MinnesotaCare							(10,000)		(10,000)			0
142																
143				Manage MCO Admin Costs							(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
144				GF TOTAL							(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
145	GF	33		MA Grants							(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
				Reprice Statewide Competitive Bidding	0						(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
				GF TOTAL	0						(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
	GF	33		MA Grants							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
				Repeal 2012 OLA MCO Audit							(1,197)	0	(1,197)	(1,197)	0	(1,197)
				HCAF TOTAL							(1,197)	0	(1,197)	(1,197)	0	(1,197)

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
	HCAF	13		MinnesotaCare								0				0
	HCAF	13		HealthCare Admin							(102)	(102)	(102)			(102)
	HCAF	13		HealthCare Admin - Transfer to Auditor							(1,740)	(1,740)	(1,740)			(1,740)
	HCAF	REV2		Admin. FFP							645	645	645			645
146																
147				Managed Care Payment Delay							0	(135,000)	(135,000)	135,000	(135,000)	0
148				GF TOTAL							0	(135,000)	(135,000)	135,000	(135,000)	0
149	GF	33	FC	MA Grants								(135,000)	(135,000)	135,000	(135,000)	0
150																
				MnSure Repeal - HF 1664							0	0	0	0	0	0
				GF TOTAL												
				Language to request repurposing of Federal Grant \$												
				MnCare Repeal							(340,031)	(509,234)	(849,265)	(462,769)	(477,605)	(940,374)
				GF TOTAL							3,767	7,283	11,050	7,484	7,473	14,957
				HCAF TOTAL							(343,798)	(516,517)	(860,315)	(470,253)	(485,078)	(955,331)
	HCAF	31		MNCare Grants							(155,571)	(541,744)	(697,315)	(487,808)	(503,053)	(990,861)
	HCAF	31		Claims Paid by FY 15 appropriation carry forward							(196,000)	0	(196,000)	0	0	0
	HCAF	31		Premium Revenue							15,734	34,068	49,802	34,847	35,168	70,015
	HCAF	13		HCA Admin - Layoffs							(1,760)	(1,508)	(3,268)	(9,959)	(9,860)	(19,819)
	GF	13		HCA Admin - Layoffs								(40)	(40)	(40)	(40)	(80)
	GF	13		HCA Admin - Contract								0	0	200	200	400
	GF	13		HCA Admin - FTE								0	0	118	101	219
	GF	13		HC Admin - Cost Allocation Change							3,175	7,303	10,478	7,303	7,303	14,606
	HCAF	13		HCA Admin - Cost Allocation Change							(6,201)	(7,333)	(13,534)	(7,333)	(7,333)	(14,666)
	GF	REV1		FFP @ 35%								14	14	(97)	(91)	(188)
	GF	11		Systems							560		560			0
	GF	11		Systems - MMIS							32	6	38			0
				MA Supplies Payment Rate							2,434	3,172	5,606	3,448	3,735	7,183
				GF TOTAL							2,434	3,172	5,606	3,448	3,735	7,183
	GF	33	ED	MA Grants							2,138	2,790	4,928	3,034	3,295	6,329

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
	GF	33	AD	MA Grants							0	7	7	15	15	30
	GF	33	FC	MA Grants							292	374	666	398	424	822
	GF	11		MMIS							4	1	5	1	1	2
				State Quality Council							1,316	1,755	3,071	1,755	1,755	3,510
				GF TOTAL							1,316	1,755	3,071	1,755	1,755	3,510
	GF	55		Grants to Counties							400	400	800	400	400	800
	GF	14		Annual Survey							350	350	700	350	350	700
	GF	14		State Quality Council							381	381	762	381	381	762
	GF	14		Regional Quality Councils							678	1,353	2,031	1,353	1,353	2,706
	GF	REV1		FFP @ 35%							(493)	(729)	(1,222)	(729)	(729)	(1,458)
				Telemedicine - HF 1246							104	669	773	925	1,811	2,736
				GF TOTAL							94	609	703	816	1,651	2,467
				HCAF TOTAL							10	60	70	109	160	269
	GF	33	ED	MA Grants							60	418	478	461	1,124	1,585
	GF	33	AD	MA Grants							0	4	4	16	29	45
	GF	33	FC	MA Grants							29	186	215	338	497	835
	HCAF	31		MnCare Grants							10	60	70	109	160	269
	GF	11		MMIS							5	1	6	1	1	2
				TEFRA Parental Fees - 10% reduction							422	422	844	422	422	844
				GF TOTAL							422	422	844	422	422	844
	GF	REV2		TEFRA Parental Fees							422	422	844	422	422	844
				ICF/DD - HCBS 5% one-time increase							0	90,487	90,487	0	0	0
				GF TOTAL							0	90,487	90,487	0	0	0
				HCAF TOTAL							0	0	0	0	0	0
	GF	33	LW	MA Grants								69,464	69,464			0
	GF	33	LF	MA Grants								3,964	3,964			0
	GF	33	ED	MA Grants								13,195	13,195			0
	GF	33	FC	MA Grants								10	10			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
	GF	33	AD	MA Grants									0			0
	GF	34		Alternative Care								1,136	1,136			0
	GF	55		Other CC Grants								880	880			0
	GF	55		DT&H County Grants								507	507			0
	GF	54		Deaf & Hard of Hearing Grants								86	86			0
	GF	53		Aging & Adult Services Grants								1,245	1,245			0
				HF 316 Nursing Facility Payment Reform							36,380	101,857	138,237	128,353	160,702	289,055
				GF TOTAL							36,380	101,857	138,237	128,353	160,702	289,055
				HCAF TOTAL							0	0	0	0	0	0
	GF	33	LF	MA Grants							33,968	88,717	122,685	104,748	124,889	229,637
	GF	33	ED	MA Grants								7,604	7,604	15,728	25,328	41,056
	GF	33	LW	MA Grants								944	944	1,937	3,063	5,000
	GF	33		Managed Care							1,563	3,994	5,557	4,712	5,617	10,329
	GF	34		Alternative Care								368	368	1,023	1,600	2,623
	GF	14		CCA Admin							1,260	315	1,575	315	315	630
	GF	REV1		Systems Costs							30	25	55			0
	GF	14		FFP @ 35%							(441)	(110)	(551)	(110)	(110)	(220)
				Health Care Workforce - HF 614							538	797	1,335	861	930	1,791
				GF TOTAL							538	797	1,335	861	930	1,791
	GF	33	LF	NF Changes to External Fixed Rate - NF scholarships							538	797	1,335	861	930	1,791
				Increase Dental Rates @ 5%							2,000	2,000	4,000	2,250	2,250	4,500
				GF TOTAL							2,000	2,000	4,000	2,250	2,250	4,500
				HCAF TOTAL							0	0	0	0	0	0
	GF	33	FC	MA Grants-Families & Children							2,000	2,000	4,000	2,250	2,250	4,500
	HCAF	31		MinnesotaCare									0			0
157				HCAF Appropriation for MA Costs							0	0	0	0	0	0
158				GF TOTAL							(497,235)	(408,983)	(906,218)	0	0	0
159				HCAF TOTAL							497,235	408,983	906,218	0	0	0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
160	GF	33	FC	MA Grants-Families & Children							(497,235)	(408,983)	(906,218)			0
161	HCAF	33									\$497,235	408,983	906,218			0
162																
				MA-EPD Premium Payments							2,655	2,634	5,289	2,634	2,634	5,268
				GF TOTAL							2,655	2,634	5,289	2,634	2,634	5,268
	GF	33		MA Grants							2,700	2,700	5,400	2,700	2,700	5,400
	GF	14		CCA Admin							(101)	(101)	(202)	(101)	(101)	(202)
	GF	11		Systems (Maxis)							21		21			0
	GF	REV1		FFP @ 35%							35	35	70	35	35	70
				MA Rates Gillette							1,735	2,204	3,939	2,338	2,480	4,818
				GF TOTAL							1,735	2,204	3,939	2,338	2,480	4,818
	GF	33	ED	MA Grants							1,731	2,203	3,934	2,337	2,479	4,816
	GF	11		Systems (Maxis)							4	1	5	1	1	2
				Pharmacy Price Website							500	0	500	0	0	0
				GF TOTAL							500	0	500	0	0	0
	GF	13		HCA - Website							500		500			0
				Spenddown to 80%							0	3,378	3,378	3,465	3,612	7,077
				GF TOTAL							0	3,378	3,378	3,465	3,612	7,077
	GF	33		MA Grants								3,378	3,378	3,465	3,612	7,077
163				Integrated Care for High Risk Pregnant Women	71	200	271	(16)	(1,304)	(1,320)	0	0	0	0	0	0
164				GF TOTAL	71	200	271	(16)	(1,304)	(1,320)	0	0	0	0	0	0
165	GF	33	FC	MA Grants-FC	0	(578)	(578)	(1,541)	(2,311)	(3,852)			0			0
166	GF	51		Health Care Grants	0	696	696	1,443	989	2,432			0			0
167	GF	13		HCA Operations (FTE's .75, 1.25, 1.25, .25)	109	126	235	126	28	154			0			0
168	GF	REV1		FFP @ 35%	(38)	(44)	(82)	(44)	(10)	(54)			0			0
169																
170				Oral Health Initiative	2,045	6,838	8,883	7,464	7,973	15,437	0	0	0	0	0	0
171				GF TOTAL	2,462	5,941	8,403	6,446	6,872	13,318	0	0	0	0	0	0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
172				HCAF TOTAL	(417)	897	480	1,018	1,101	2,119	0	0	0	0	0	0
173	GF	33	ED	MA Grants-Elderly & Disabled	762	1,824	2,586	1,943	2,096	4,039						
174	GF	33	AD	MA Grants- Adults	0	106	106	247	309	556						
175	GF	33	FC	MA Grants-Families & Children	1,698	3,931	5,629	4,192	4,403	8,595						
176	HCAF	31		MinnesotaCare	(417)	897	480	1,018	1,101	2,119						
177	GF	11		Operations (MMIS) transfer out	2	7	9	1	1	2						
178	GF	13		HCA Admin. (FTE's 0,1,1,1)	0	113	113	97	97	194						
179	GF	REV1		FFP @ 35%	0	(40)	(40)	(34)	(34)	(68)						
180																
181				Child Protection Oversight	26,128	26,052	52,180	26,072	26,072	52,144	0	0	0	0	0	0
182				GF TOTAL	26,128	26,052	52,180	26,072	26,072	52,144	0	0	0	0	0	0
183	GF	45		Children's Services Grants-Counties	22,000	22,000	44,000	22,000	22,000	44,000						
184	GF	45		Children's Services Grants-non-profits	3,000	3,000	6,000	3,000	3,000	6,000						
185	GF	12		CFS Administration (FTE's 11,11,11,11)	1,298	1,142	2,440	1,141	1,141	2,282						
186	GF	12		CFS Administration	438	476	914	508	508	1,016						
187	GF	REV1		FFP @ 35%	(608)	(566)	(1,174)	(577)	(577)	(1,154)						
188																
189				Eliminate Application Fee for Child Support Services	34	0	34	0	0	0	34	0	34	0	0	0
190				GF TOTAL	34	0	34	0	0	0	34	0	34	0	0	0
191	GF	11		Operations (PRISM) transfer out	34	0	34	0	0	0	34	0	34	0	0	0
192																
193				Northstar Care Foster Care Residence Settings and Funding Clarification	0	0	0	0	0	0	0	0	0	0	0	0
194				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
195	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)
196	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
				Northstar Care Foster Care - Correct to Forecast	0	0	0	0	0	0	(4,110)	(3,263)	(7,373)	2,314	8,544	10,858
				GF TOTAL	0	0	0	0	0	0	(4,110)	(3,263)	(7,373)	2,314	8,544	10,858
	GF	26		Northstar Care-Forecasted grants			0			0	(4,110)	(3,263)	(7,373)	2,314	8,544	10,858

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
197																
198				Increase Funding for the Minnesota Food Assistance Program	462	645	1,107	854	1,092	1,946	0	0	0	0	0	0
199				GF TOTAL	462	645	1,107	854	1,092	1,946	0	0	0	0	0	0
200	GF	47		Children & Econ. Support Grants	462	645	1,107	854	1,092	1,946						
201																
202				Behavioral Health Homes	2,173	4,744	6,917	8,077	15,733	23,810	0	0	0	0	0	0
203				GF TOTAL	2,173	4,744	6,917	8,077	15,733	23,810	0	0	0	0	0	0
204	GF	33	FC	MA Grants F & C	1,535	3,785	5,320	7,118	14,774	21,892						
205	GF	13		Health Care Admin. (FTE's 3,4,4,4)	384	416	800	416	416	832						
206	GF	13		HCA Admin. Other Operating	410	860	1,270	860	860	1,720						
207	GF	15		CMHS Operations (FTE's 1.25, 2,2,2)	184	198	382	198	198	396						
208	GF	11		Operations (MMIS) transfer out	4	1	5	1	1	2						
209	GF	REV1		FFP @ 35%	(344)	(516)	(860)	(516)	(516)	(1,032)						
210																
211				Early Childhood Mental Health Consultation	0	922	922	1,500	1,500	3,000	0	0	0	0	0	0
212				GF TOTAL	0	922	922	1,500	1,500	3,000	0	0	0	0	0	0
213	GF	58		Child Mental Health Grants		922	922	1,500	1,500	3,000						
214																
215				School- based Diversion for Students with Co-occurring Disorders	0	65	65	161	161	322	0	0	0	0	0	0
216				GF TOTAL	0	65	65	161	161	322	0	0	0	0	0	0
217	GF	15		CMHS Admin. Other Operating	0	100	100	247	247	494						
218	GF	REV1		FFP @ 35%	0	(35)	(35)	(86)	(86)	(172)						
219																
220				Services and Supports for First Episode Psychosis	0	260	260	310	375	685	0	260	260	310	375	685
221				GF TOTAL	0	260	260	310	375	685	0	260	260	310	375	685
222	GF	58		Child Mental Health Grants	0	177	177	236	301	537		177	177	236	301	537
223	GF	15		CMHS Admin. (FTE's 0,2,2,2)	0	128	128	113	113	226		128	128	113	113	226
224	GF	REV1		FFP @ 35%	0	(45)	(45)	(39)	(39)	(78)		(45)	(45)	(39)	(39)	(78)

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
				Mental Health Crisis Services HF 1062	0	0	0	0	0	0	3,500	4,500	8,000	4,500	4,500	9,000
				GF TOTAL	0	0	0	0	0	0	3,500	4,500	8,000	4,500	4,500	9,000
	GF	58		Child Mental Health Grants	0		0			0	1,500	2,000	3,500	2,000	2,000	4,000
	GF	57		Adult Mental Health Grants	0		0			0	2,000	2,500	4,500	2,500	2,500	5,000
	GF	15		CMHS Admin. (FTE's 2,2,2,2)	0		0			0			0			0
	GF	REV1		FFP @ 35%	0		0			0			0			0
225				Dementia Grants	0	0					832	823	1,655	0	0	0
				GF TOTAL	0	0					832	823	1,655	0	0	0
	GF	53		Regional & Local Grants	0						750	750	1,500			0
	GF	14		CCOA Admin	0						126	112	238			0
	GF	REV1		FFP @ 35%	0						(44)	(39)	(83)			0
				Clubhouse Services-First Episode HF 1063	0	0	0	0	0	0	4,548	4,360	8,908	3,146	3,146	6,292
				GF TOTAL	0	0	0	0	0	0	4,548	4,360	8,908	3,146	3,146	6,292
	GF	58		Child Mental Health Grants	0		0			0	600	500	1,100	500	500	1,000
	GF	57		Adult Mental Health Grants	0		0			0	3,700	3,700	7,400	2,500	2,500	5,000
	GF	15		CMHS Admin. (FTE's 2,2,2,2)	0		0			0	382	246	628	224	224	448
	GF	REV1		FFP @ 35%	0		0			0	(134)	(86)	(220)	(78)	(78)	(156)
				Deaf & Hard of Hearing							1,000	1,000	2,000	0	0	0
				GF TOTAL							1,000	1,000	2,000	0	0	0
	GF	54		Deaf & Hard of Hearing							1,000	1,000	2,000			0
				Chemical Dependency Prevention - HF 1145							150	150	300	0	0	0
				GF TOTAL							150	150	300	0	0	0
	GF	58		Child Menta Health Grants							150	150	300			0
				Beltrami County Mental Health Center							1,000	1,000	2,000	0	0	0
				GF TOTAL							1,000	1,000	2,000	0	0	0
	GF	57		Adult Mental Health Grants							1,000	1,000	2,000			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
				Improvement and Expansion of Mental Health Crisis Services												
226					2,331	2,324	4,655	2,987	3,697	6,684	0	0	0	0	0	0
227				GF TOTAL	1,296	1,284	2,580	2,987	3,697	6,684	0	0	0	0	0	0
228				HCAF TOTAL	1,035	1,040	2,075	0	0	0	0	0	0	0	0	0
229	GF	33	FC	MA Grants-Mental health F & C	0	0	0	37	147	184			0			0
230	GF	57		Adult Mental health Grants	0	0	0	1,353	1,653	3,006			0			0
231	HCAF	57		Adult Mental health Grants	1,035	1,040	2,075	0	0	0			0			0
232	GF	58		Children Mental health Grants	1,035	1,040	2,075	1,353	1,653	3,006			0			0
233	GF	11		Operations (MMIS)	0	0	0	0	0	0			0			0
234	GF	15		CMHS Admin. (FTE's 2, 2, 2, 2)	252	226	478	226	226	452			0			0
235	GF	15		CMHS Admin. Other Operating	150	150	300	150	150	300			0			0
236	GF	REV1		FFP @ 35%	(141)	(132)	(273)	(132)	(132)	(264)			0			0
237																
238				Expansion of Respite Care	282	565	847	500	500	1,000	282	565	847	500	500	1,000
239				GF TOTAL	282	565	847	500	500	1,000	282	565	847	500	500	1,000
240	GF	58		Child Mental health Grants	250	500	750	500	500	1,000	250	500	750	500	500	1,000
241	GF	15		CMHS Operations	50	100	150	0	0	0	50	100	150	0	0	0
242	GF	REV1		FFP @ 35%	(18)	(35)	(53)	0	0	0	(18)	(35)	(53)	0	0	0
243																
244				Certify Behavioral Health Clinics	190	208	398	0	0	0	0	0	0	0	0	0
245				GF TOTAL	190	208	398	0	0	0	0	0	0	0	0	0
246	GF	15		Chemical Mental Health (FTE's 1,1,0,0)	132	120	252			0			0			0
247	GF	15		CMH Operations Other Operating	160	200	360			0			0			0
248	GF	REV1		FFP @ 35%	(102)	(112)	(214)			0			0			0
249																
250				Build Community Capacity to Address Adverse Childhood Experiences	0	0	0	400	396	796	0	0	0	0	0	0
251				GF TOTAL	0	0	0	400	396	796	0	0	0	0	0	0
252	GF	58		Child Mental Health Grants			0	363	363	726			0			0
253	GF	15		CMHS Admin. (FTE's 0, 0,.45,.45)			0	57	51	108			0			0
254	GF	REV1		FFP @ 35%			0	(20)	(18)	(38)			0			0
255																

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
256				Psychiatric Residential Treatment Facility	2,062	4,430	6,492	9,801	13,885	23,686	315	495	810	5,438	9,522	14,960
257				GF TOTAL	2,062	4,430	6,492	9,801	13,885	23,686	315	495	810	5,438	9,522	14,960
258	GF	33	FC	MA Grants F & C	1,809	3,997	5,806	9,193	13,297	22,490			0	4,830	8,934	13,764
259	GF	15		Chemical Mental Health Admin. (FTE's 1,1,3,3)	163	133	296	405	374	779	163	133	296	405	374	779
260	GF	15		CMHS -Contract Expense	255	255	510	205	205	410	317	317	634	205	205	410
262	GF	11		Operations (MMIS) transfer out	3	1	4	1	1	2	3	1	4	1	1	2
263	GF	15		CMHS admin. Contract with MDH Staff -two fte's	0	202	202	211	211	422	0	202	202	211	211	422
264	GF	REV1		FFP @ 35%	(168)	(158)	(326)	(214)	(203)	(417)	(168)	(158)	(326)	(214)	(203)	(417)
265																
266				Close Child & Adolescent Behavioral Health Services	0	(67)	(67)	(1,141)	(1,141)	(2,282)	0	0	0	0	0	0
267				GF TOTAL	0	(67)	(67)	(1,141)	(1,141)	(2,282)	0	0	0	0	0	0
268	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			0
269	GF	Rev2		Cost of Care	0	4,200	4,200	4,200	4,200	8,400	0		0			0
				MA Rate Increase for Chem Dep Providers 2.5%							1,934	2,733	4,667	2,886	2,982	5,868
				GF TOTAL							1,934	2,733	4,667	2,886	2,982	5,868
	GF	35		CD Treatment Fund							1,731	2,364	4,095	2,444	2,510	4,954
	GF	33	ED	MA Grants							27	57	84	64	68	132
	GF	33	AD	MA Grants							0	25	25	63	78	141
	GF	33	FC	MA Grants							90	210	300	238	249	487
	GF	15		Community Supports Admin							133	119	252	119	119	238
	GF	REV1		FFP @ 35%							(47)	(42)	(89)	(42)	(42)	(84)
271				Stabilize Mental Health Services Payment Structure	2,730	2,817	5,547	2,898	3,140	6,038	0	0	0	0	0	0
272				GF TOTAL	2,696	2,770	5,466	2,835	3,055	5,890	0	0	0	0	0	0
273				HCAF TOTAL	34	47	81	63	85	148			0			0
274	GF	33	FC	MA Grants	345	465	810	628	848	1,476			0			0
275	HCAF	31		MNCare Grants	34	47	81	63	85	148			0			0
276	GF	57		Adult Mental Health Grants	2,125	2,125	4,250	2,125	2,125	4,250			0			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
277	GF	15		CMHS Salaries (Fte's 1,1,1,1)	141	127	268	127	127	254			0			0
278	GF	15		CMHS Other Admin.	200	150	350	0	0	0			0			0
279	GF	REV1		FFP @ 35%	(115)	(97)	(212)	(45)	(45)	(90)			0			0
280																
281				Public Psychiatric Residency Collaboration	118	236	354	354	472	826	0	0	0	0	0	0
282				GF TOTAL	118	236	354	354	472	826	0	0	0	0	0	0
283	GF	61		SOS Mental Health Services (U of MN tuition)	118	236	354	354	472	826			0			0
284																
285				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
286				GF TOTAL	3,985	4,671	8,656	9,904	15,136	25,040	0	0	0	0	0	0
287				DED TOTAL	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)	0	0	0	0	0	0
288	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
289	GF	REV2		SOS-Cost of Care Receipts	(1,122)	(1,122)	(2,244)	(1,122)	(1,122)	(2,244)			0			0
290	DED	REV2		SOS-Specialty Care Receipts	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)			0			0
291	DED	REV		SOS Specialty care receipts	0	0	0	0	0	0	0	0	0	0	0	0
292	DED	TRO		SOS Specialty care receipts-transfer out	0	0	0	0	0	0	0	0	0	0	0	0
293	GF	TRI		SOS Mental Health Transfer In	0	0	0	0	0	0	0	0	0	0	0	0
294	GF	EXP		SOS Mental Health Exp.	0	0	0	0	0	0	0	0	0	0	0	0
295	DED	TRI		SOS-Enterprise Services (MSOCS-transfer in)	0	0	0	0	0	0	0	0	0	0	0	0
296	DED	EXP		SOS-Enterprise Services (MSOCS-expense)	0	0	0	0	0	0	0	0	0	0	0	0
297																
298				Minnesota Security Hospital Conditional Licensing Corrections	5,545	5,645	11,190	5,645	5,645	11,290	0	0	0	0	0	0
299				GF TOTAL	5,545	5,645	11,190	5,645	5,645	11,290	0	0	0	0	0	0
300	GF	63		MN Security Hospital	6,161	6,272	12,433	6,272	6,272	12,544			0			0
301	GF	REV2		Cost of Care Recoveries	(616)	(627)	(1,243)	(627)	(627)	(1,254)			0			0
302																
303				Housing with Supports Grants	1,581	3,073	4,654	3,073	3,073	6,146	0	0	0	0	0	0
304				GF TOTAL	756	1,350	2,106	3,073	3,073	6,146	0	0	0	0	0	0
305				HCAF TOTAL	825	1,723	2,548	0	0	0	0	0	0	0	0	0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
306	GF	57		Adult Mental Health Grants	675	1,277	1,952	3,000	3,000	6,000			0			0
307	HCAF	57		Adult Mental Health Grants	825	1,723	2,548	0	0	0			0			0
308	GF	15		CMHS Operations (FTE's 1,1,1,1)	125	113	238	113	113	226			0			0
309	GF	REV1		FFP @ 35%	(44)	(40)	(84)	(40)	(40)	(80)			0			0
310																
				Assertive Community Treatment Quality Improvement and Expansion												
311					571	751	1,322	760	750	1,510	0	0	0	0	0	0
312				GF TOTAL	571	751	1,322	760	750	1,510	0	0	0	0	0	0
313	GF	57		Adult Mental Health Grants	250	500	750	500	500	1,000			0			0
314	GF	15		CMHS Operations (FTE's 1,1,1,1)	140	128	268	128	128	256			0			0
315	GF	15		CMHS Administration	354	258	612	272	257	529			0			0
316	GF	REV1		FFP @ 35%	(173)	(135)	(308)	(140)	(135)	(275)			0			0
317																
318				Transition Initiatives Flexibility	382	1,259	1,641	2,210	3,333	5,543	0	0	0	0	0	0
319				GF TOTAL	382	1,259	1,641	2,210	3,333	5,543	0	0	0	0	0	0
320	GF	33	LW	MA Grants	374	1,236	1,610	2,177	3,298	5,475			0			0
321	GF	33	ED	MA Grants	8	23	31	33	35	68			0			0
322																
323				Withdrawal Management System Modification												
324																
				Housing and Supportive Services for People with Disabilities												
325					1,354	2,029	3,383	8,428	15,170	23,598	0	0	0	0	0	0
326				GF TOTAL	1,354	2,029	3,383	8,428	15,170	23,598	0	0	0	0	0	0
327				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
328	GF	25		Group Residential Grants (GRH) Housing grants Difficulty of Care	(121)	2,117	1,996	10,382	17,694	28,076			0			0
329	GF	23		General Assistance	0	13	13	81	158	239			0			0
330	GF	24		MN Supplemental Aid (MSA)	0	(962)	(962)	(2,661)	(3,027)	(5,688)			0			0
331	GF	REV2		GRH Recoveries-non-dedicated	(55)	(239)	(294)	(471)	(752)	(1,223)			0			0
332	DED	REV		GRH Recoveries-dedicated	(29)	(129)	(158)	(253)	(405)	(658)			0			0
333	DED	EXP		Children & Families Admin.	29	129	158	253	405	658			0			0
334	GF	47		Child & Econ. Support Grants	800	800	1,600	800	800	1,600			0			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
335	GF	11		Operations-Internal Audit (FTE's 2,2,2,2)	199	168	367	168	168	336			0			0
336	GF	12		Children & Families Admin. FTE's (2,2,2,2)	236	206	442	206	206	412			0			0
337	GF	12		Children & Families Admin. Other	75	0	75	0	0	0			0			0
338	GF	13		Health Care Admin. (FTE's 1,1,1,1)	86	72	158	72	72	144			0			0
339	GF	REV1		FFP @ 35%	(209)	(156)	(365)	(156)	(156)	(312)			0			0
340	GF	11		Operations-(MAXIS) transfer out	311	0	311	0	0	0			0			0
341	GF	11		Operations-(MMIS) transfer out	32	10	42	7	7	14			0			0
342				Eagles Nest Admin. \$ to Sterns Cty	0	0	0	0	0	0	85	85	170	85	85	170
				GF TOTAL	0	0	0	0	0	0	85	85	170	85	85	170
	GF	12		Children & Families Administration			0			0	85	85	170	85	85	170
				Data Collection Support for Plan to Prevent and End Homelessness	287	287	574	287	287	574	0	0	0	0	0	0
343				GF TOTAL	287	287	574	287	287	574	0	0	0	0	0	0
344				GF TOTAL	287	287	574	287	287	574	0	0	0	0	0	0
345	GF	12		Children & Families Administration	322	328	650	328	328	656			0			0
346	GF	12		Children & Families Admin. (FTE's 1,1,1,1)	120	114	234	114	114	228			0			0
347	GF	REV1		FFP @ 35%	(155)	(155)	(310)	(155)	(155)	(310)			0			0
348				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
349				GF TOTAL	(1,000)	(750)	(1,750)	(500)	(500)	(1,000)	0	0	0	0	0	0
350				GF TOTAL	(1,000)	(750)	(1,750)	(500)	(500)	(1,000)	0	0	0	0	0	0
351	GF	REV2		Cost of Care non-dedicated revenue	(1,000)	(750)	(1,750)	(500)	(500)	(1,000)			0			0
352				Delay Fergus Falls Closure to 7/1/19	0	0	0	0	0	0	0	385	385	2,817	2,817	5,634
				GF TOTAL	0	0	0	0	0	0	0	385	385	2,817	2,817	5,634
				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
	GF	62		Mental Health Services			0			0		385	385	2,817	2,817	5,634
	GF	35		CCDTF Grants			0			0			0			0
	DED	Rev		CD Treatment Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0
	DED	TRO		CD Treatment Fund transfer out	0	0	0	0	0	0	0	0	0	0	0	0
	GF	TRI		SOS Adult Mental Health	0	0	0	0	0	0	0	0	0	0	0	0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
	GF	EXP		SOS Adult Mental Health	0	0	0	0	0	0	0	0	0	0	0	0
	DED	TRI		SOS Enterprise Services-CARE	0	0	0	0	0	0	0	0	0	0	0	0
	DED	EXP		SOS Enterprise Services-CARE	0	0	0	0	0	0	0	0	0	0	0	0
				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
353				GF TOTAL	7,709	10,222	17,931	8,354	8,498	16,852	0	0	0	0	0	0
354				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
355																
356	GF	62		Mental Health Services	6,481	3,208	9,689	776	776	1,552			0			0
357	GF	35		CCDTF Grants	1,228	7,014	8,242	7,578	7,722	15,300			0			0
358	DED	Rev		CD Treatment Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0
359	DED	TRO		CD Treatment Fund transfer out	0	0	0	0	0	0	0	0	0	0	0	0
360	GF	TRI		SOS Adult Mental Health	0	0	0	0	0	0	0	0	0	0	0	0
361	GF	EXP		SOS Adult Mental Health	0	0	0	0	0	0	0	0	0	0	0	0
362	DED	TRI		SOS Enterprise Services-CARE	0	0	0	0	0	0	0	0	0	0	0	0
363	DED	EXP		SOS Enterprise Services-CARE	0	0	0	0	0	0	0	0	0	0	0	0
364																
				Jensen Settlement Administrative Costs	1,989	1,955	3,944	1,955	1,955	3,910	0	0	0	0	0	0
365				GF TOTAL	1,989	1,955	3,944	1,955	1,955	3,910	0	0	0	0	0	0
366																
367	GF	61		State Operated Services	210	210	420	210	210	420			0			0
368	GF	11		Operations-Settlement Office (FTE's 5,5,5,5)	632	564	1,196	564	564	1,128			0			0
369	GF	11		Operations - Other administration	872	872	1,744	872	872	1,744			0			0
370	GF	14		Continuing Care Administration (FTE's 4,5,5,5)	458	547	1,005	547	547	1,094			0			0
371	GF	14		CCA Other Administration	775	701	1,476	701	701	1,402			0			0
372	GF	REV1		FFP @ 35%	(958)	(939)	(1,897)	(939)	(939)	(1,878)			0			0
373																
				State Operated Services Operating Adjustment	2,160	4,359	6,519	4,359	4,359	8,718	0	0	0	0	0	0
374				GF TOTAL	2,160	4,359	6,519	4,359	4,359	8,718	0	0	0	0	0	0
375																
376	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

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
377	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
378	GF	REV2		Cost of Care non-dedicated revenue	(503)	(1,016)	(1,519)	(1,016)	(1,016)	(2,032)			0			0
379																
380				MN Sex Offender Program Operating Adjustment	3,350	4,405	7,755	4,405	4,405	8,810	0	0	0	0	0	0
381				GF TOTAL	3,350	4,405	7,755	4,405	4,405	8,810	0	0	0	0	0	0
382	GF	71		MSOP (FTE's Preserved 16, 33,33,33)	3,941	5,182	9,123	5,182	5,182	10,364			0			0
383	GF	REV2		County Share @ avg of 15%	(591)	(777)	(1,368)	(777)	(777)	(1,554)			0			0
384																
385				MN Sex Offender Program Reform	2,501	4,251	6,752	1,626	1,626	3,252	0	0	0	0	0	0
386				GF TOTAL	2,501	4,251	6,752	1,626	1,626	3,252	0	0	0	0	0	0
387	GF	71		MSOP (FTE's 14,14,14,14)	2,787	4,537	7,324	1,912	1,912	3,824			0			0
388	GF	REV2		Cost of Care non-dedicated revenue	(286)	(286)	(572)	(286)	(286)	(572)			0			0
389																
390				MN Sex Offender Program County Share for Provisional Discharges	(94)	(187)	(281)	(280)	(373)	(653)	0	0	0	0	0	0
391				GF TOTAL	(94)	(187)	(281)	(280)	(373)	(653)	0	0	0	0	0	0
392	GF	REV2		County Share non-dedicated revenue	(94)	(187)	(281)	(280)	(373)	(653)			0			0
393																
394				FY2015 Forensic Program Deficiency	0	0	0	0	0	0	0	0	0	0	0	0
395				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
396	GF	63		MN Security Hospital (FTE's 76.5)	0	0	0	0	0	0			0			0
397																
398				Child Support Conformity with the Affordable Care Act	92	0	92	0	0	0	92	0	92	0	0	0
399				GF TOTAL	92	0	92	0	0	0	92	0	92	0	0	0
400	GF	11		Operations (PRISM) transfer out	92	0	92	0	0	0	92	0	92	0	0	0
401							0			0			0			0
402				Adult Foster Care and Foster Parent Liability Insurance	333	333	666	333	333	666	0	0	0	0	0	0
403				GF TOTAL	333	333	666	333	333	666	0	0	0	0	0	0
404	GF	12		Children & Families Administration	512	512	1,024	512	512	1,024			0			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
405	GF	REV1		FFP @ 35%	(179)	(179)	(358)	(179)	(179)	(358)			0			0
406																
				Federal Compliance to Document Runaways and Sex-Trafficked Youth from Foster Care												
407				GF TOTAL	203	20	223	20	20	40	203	20	223	20	20	40
408					203	20	223	20	20	40	203	20	223	20	20	40
409	GF	11		Operations (SSIS) transfer out	52	0	52	0	0	0	52	0	52	0	0	0
410	GF	11		Operations (PRISM) transfer out	139	20	159	20	20	40	139	20	159	20	20	40
411	GF	12		CFS administration	12	0	12	0	0	0	12	0	12	0	0	0
412																
				Treatment of Assets for Long Term Care Eligibility												
413				GF TOTAL	529	4,695	5,224	7,391	7,786	15,177	0	0	0	0	0	0
414					529	4,695	5,224	7,391	7,786	15,177	0	0	0	0	0	0
415	GF	33	ED	MA Grants-ED	529	4,695	5,224	7,391	7,786	15,177			0			0
416																
				MinnesotaCare Federal Basic Health Program Compliance												
417				GF TOTAL	120	104	224	109	113	222	120	104	224	109	113	222
418					120	104	224	109	113	222	120	104	224	109	113	222
419	HCAF	31		MNCare-Grants	120	104	224	109	113	222	120	104	224	109	113	222
420																
				Health Care Federal Compliance												
421				GF TOTAL	118	104	222	105	105	210	118	104	222	105	105	210
422					118	104	222	105	105	210	118	104	222	105	105	210
423	GF	33	FC	MA Grants-FC	70	94	164	95	95	190	70	94	164	95	95	190
424	GF	11		Operations (MMIS) transfer out	48	10	58	10	10	20	48	10	58	10	10	20
425																
				DHS Resources for MNsure Development and Operations												
426				GF TOTAL	5,149	6,523	11,672	6,523	6,523	13,046	0	0	0	0	0	0
427					5,149	6,523	11,672	6,523	6,523	13,046	0	0	0	0	0	0
428				HCAF TOTAL	(3,033)	(2,765)	(5,798)	(3,220)	(3,220)	(6,440)	0	0	0	0	0	0
429	GF	11		Operations-MNsure-IT (Transfer Out)	5,180	2,590	7,770	3,045	3,045	6,090			0			0
430	HCAF	11		Operations-MNsure IT state share (Transfer Out)	1,820	910	2,730	455	455	910			0			0
431	GF	11		Operations-MNsure (Transfer Out) Operating costs	3,002	6,698	9,700	6,698	6,698	13,396			0			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
432	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
433																
434				Operating Adjustment	1,894	3,822	5,716	3,822	3,822	7,644	0	0	0	0	0	0
435				GF TOTAL	1,431	2,888	4,319	2,888	2,888	5,776	0	0	0	0	0	0
436				HCAF TOTAL	460	928	1,388	928	928	1,856	0	0	0	0	0	0
437				LOTT TOTAL	3	6	9	6	6	12	0	0	0	0	0	0
438	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
439	GF	REV1		FFP @ 35%	(410)	(828)	(1,238)	(828)	(828)	(1,656)			0			0
440	GF	11		Operations-(DHS Systems-transfer out)	185	374	559	374	374	748			0			0
441	GF	11		Operations- MN-IT at DHS transfer out)	484	977	1,461	977	977	1,954			0			0
442	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
443	Lott	15		CMHS FTEs preserved (.04, .1, .1, .1)	3	6	9	6	6	12			0			0
444																
445				Strengthening Recovery Act Contract Effectiveness	(27)	(43)	(70)	(43)	(43)	(86)	(27)	(43)	(70)	(43)	(43)	(86)
446				GF TOTAL	(27)	(43)	(70)	(43)	(43)	(86)	(27)	(43)	(70)	(43)	(43)	(86)
447	GF	REV2		MA Fraud Recoveries-non-dedicated revenue	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)
448	GF	11		Operations-RAC Staff (FTEs 2,2,2,2)	266	241	507	241	241	482	266	241	507	241	241	482
449	GF	REV1		FFP @ 35%	(93)	(84)	(177)	(84)	(84)	(168)	(93)	(84)	(177)	(84)	(84)	(168)
450																
451				Background Studies for Special Circumstances	0	0	0	0	0	0	0	0	0	0	0	0
452				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
453	DED	Rev		Operations (BACT 11) -Background Studies-Exp.	553	351	904	351	351	702	553	351	904	351	351	702
454	DED	Exp		Operations (BACT 11 Background Studies-Rev.	(553)	(351)	(904)	(351)	(351)	(702)	(553)	(351)	(904)	(351)	(351)	(702)
455																
456				Medication Management Therapy Program Updates	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
457				GF TOTAL	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
458	GF	33	FC	MA Grants-Family & Children	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
459																

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
				Opioid Prescribing Improvement and Monitoring Program												
460					54	(21)	33	(21)	(21)	(42)	0	0	0	0	0	0
461				GF TOTAL	54	(21)	33	(21)	(21)	(42)	0	0	0	0	0	0
462	GF	33	FC	MA F & C	(58)	(118)	(176)	(118)	(118)	(236)			0			0
463	GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)	172	149	321	149	149	298			0			0
464	GF	REV1		FFP @ 35%	(60)	(52)	(112)	(52)	(52)	(104)			0			0
465																
				Expansion of Minnesota Restricted Recipient Program												
466					(4)	(515)	(519)	(529)	(533)	(1,062)	(4)	(515)	(519)	(529)	(533)	(1,062)
467				GF TOTAL	(4)	(515)	(519)	(529)	(533)	(1,062)	(4)	(515)	(519)	(529)	(533)	(1,062)
468	GF	11		Operations-MRRP Staff (FTEs 3,3,3,3)	374	332	706	332	332	664	374	332	706	332	332	664
469	GF	33	FC	MA Grants FC - saving	(197)	(686)	(883)	(700)	(704)	(1,404)	(197)	(686)	(883)	(700)	(704)	(1,404)
470	GF	REV1		FFP @ 75% clinical professional	(94)	(83)	(177)	(83)	(83)	(166)	(94)	(83)	(177)	(83)	(83)	(166)
471	GF	REV1		FFP @ 35% regular administration	(87)	(78)	(165)	(78)	(78)	(156)	(87)	(78)	(165)	(78)	(78)	(156)
472																
473				Inpatient Hospital Payment HF 1853	2,226	2,864	5,090	3,210	3,427	6,637	2,226	2,864	5,090	3,210	3,427	6,637
474				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
475	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
476	GF	33	AD	MA Grants AD	0	60	60	143	176	319	0	60	60	143	176	319
477	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
478																
479				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)
480				GF TOTAL	(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)	(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)
481	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)
482	GF	13		Health Care Admin. (FTE's 1,1,1,1)	90	74	164	74	74	148	90	74	164	74	74	148
483	GF	REV1		FFP @ 35%	(32)	(26)	(58)	(26)	(26)	(52)	(32)	(26)	(58)	(26)	(26)	(52)
484																
485				Changes to MA Lien Processes	(76)	(25)	(101)	0	0	0	0	0	0	0	0	0
486				GF TOTAL	(76)	(25)	(101)	0	0	0	0	0	0	0	0	0
487	GF	REV2		MA Lien Recoveries-non-dedicated revenue	(76)	(25)	(101)			0			0			0
488																

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
489				Long-Term Care Purchasing and Financing	1,615	1,732	3,347	2,199	2,701	4,900	0	0	0	0	0	0
490				GF TOTAL	1,615	1,732	3,347	2,199	2,701	4,900	0	0	0	0	0	0
491	GF	52		Other Long-Term Care Grants (HCBS Innovation Pool)	1,344	1,500	2,844	1,925	2,427	4,352			0			0
492	GF	53		Aging & Adult Services grants	125	125	250	200	200	400			0			0
493	GF	14		CCA Admin. HCBS Innovation Pool (FTE's, 1,1,1,1)	125	114	239	114	114	228			0			0
494	GF	14		CCA Admin. Other Admin.	100	50	150	0	0	0			0			0
495	GF	REV1		FFP @ 35%	(79)	(57)	(136)	(40)	(40)	(80)			0			0
496																
497				Self-Directed Work Force Negotiations	6,277	9,950	16,227	10,467	11,043	21,510	0	0	0	0	0	0
498				GF TOTAL	6,277	9,950	16,227	10,467	11,043	21,510	0	0	0	0	0	0
499	GF	33	LW	MA LTC Waivers	4,645	7,243	11,888	7,626	8,052	15,678			0			0
500	GF	33	ED	MA Elderly & Disabled	1,569	2,447	4,016	2,576	2,720	5,296			0			0
501	GF	34		Alternative Care Grants	63	98	161	103	109	212			0			0
502	GF	14		Continuing Care Administration	0	250	250	250	250	500			0			0
503	GF	Rev1		FFP @ 35%	0	(88)	(88)	(88)	(88)	(176)			0			0
504																
505				Economic Stability for Families	5,621	15,554	21,175	15,376	15,743	31,119	0	0	0	0	0	0
506				GF TOTAL	5,621	15,554	21,175	15,376	15,743	31,119	0	0	0	0	0	0
507				TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
508	GF	21		MFIP \ DWP Grants	5,280	13,860	19,140	13,588	13,909	27,497			0			0
509	TANF	21		MFIP \ DWP Grants	23,400	23,633	47,033	24,025	23,713	47,738			0			0
510	TANF	91		TANF Technical Activities-Working Family Credit	(23,400)	(23,633)	(47,033)	(24,025)	(23,713)	(47,738)			0			0
511	GF	22		MFIP\TY Childcare	331	1,694	2,025	1,788	1,834	3,622			0			0
512	GF	11		Operations-MAXIS	10	0	10	0	0	0			0			0
513																
514				Homeless Youth Act	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0
515				GF TOTAL	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0
516	GF	47		Child & Economic Support Grants	933	943	1,876	943	943	1,886	933	943	1,876			0
517	GF	12		CFS Operations (FTE's 1,1,1,1)	103	88	191	88	88	176	103	88	191			0
518	GF	REV1		FFP @ 35%	(36)	(31)	(67)	(31)	(31)	(62)	(36)	(31)	(67)			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
				Hunger Solutions - Mobile Food Shelf	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0
				GF TOTAL	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0
	GF	47		Child & Economic Support Grants			0			0	1,000	1,000	2,000			0
				Safe Harbor for Exploited Youth - Housing	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
				GF TOTAL	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
	GF	47		Child & Economic Support Grants			0			0	1,000	1,000	2,000	1,000	1,000	2,000
520				Safe Harbor for Sexually Exploited Youth	800	800	1,600	800	800	1,600	0	0	0	0	0	0
521				GF TOTAL	800	800	1,600	800	800	1,600	0	0	0	0	0	0
522	GF	47		Child & Economic Support Grants	800	800	1,600	800	800	1,600			0			0
523																
524				Reducing Incidence of Fetal Alcohol Spectrum Disorder (FASD)	540	540	1,080	540	540	1,080	0	0	0	0	0	0
525				GF TOTAL	540	540	1,080	540	540	1,080	0	0	0	0	0	0
526	GF	59		CD treatment support grants	540	540	1,080	540	540	1,080			0			0
527																
528				ABLE ACT Accounts	73	32	105	0	0	0	73	32	105	0	0	0
529				GF TOTAL	73	32	105	0	0	0	73	32	105	0	0	0
530				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
531	GF	14		CCA Operations (FTEs 1.0, 0.5, 0, 0)	113	49	162	0	0	0	113	49	162	0	0	0
532	GF	REV1		FFP @ 35%	(40)	(17)	(57)	0	0	0	(40)	(17)	(57)	0	0	0
533	DED	REV		ABLE Dedicated Revenue	0	(49)	(49)	(98)	(98)	(196)	0	(49)	(49)	(98)	(98)	(196)
534	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
535																
536				Supportive Housing Pay for Performance	0	0	0	0	0	0	0	0	0	0	0	0
537				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
538	GF	33					0			0			0			0
539	GF	33					0			0			0			0
540																

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
				Civil Commitment Changes	0	0	0	0	0	0	605	582	1,187	582	582	1,164
				GF TOTAL	0	0	0	0	0	0	605	582	1,187	582	582	1,164
	GF	61		SOS Mental Health Serv SRB Exp			0			0	84	84	168	84	84	168
	GF	61		SOS Mental Health Serv Salary& admin.Exp			0			0	208	179	387	179	179	358
	GF	63		SOS Forensic Services Salary			0			0	348	354	702	354	354	708
	GF	REV2		SOS Cost of Care Recoveries			0			0	(35)	(35)	(70)	(35)	(35)	(70)
				Employer Contributions for Permanently Disabled Employees	0	17	17	34	51	85	0	0	0	0	0	0
541				GF TOTAL	0	17	17	34	51	85	0	0	0	0	0	0
542				GF TOTAL	0	17	17	34	51	85	0	0	0	0	0	0
543	GF	63		SOS-Forensic Services	0	17	17	34	51	85	0	0	0	0	0	0
544										0						0
				Managed Care Audits -HF 2038	0	0	0	0	0	0	358	326	684	326	326	652
				GF TOTAL	0	0	0	0	0	0	358	326	684	326	326	652
	GF	11		Operations (FTE's 2,2,2,2)			0			0	229	200	429	200	200	400
	GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)			0			0	172	151	323	151	151	302
	GF	13		Professional -Technical Contracts			0			0	150	150	300	150	150	300
	GF	REV1		FFP @ 35%			0			0	(193)	(175)	(368)	(175)	(175)	(350)
545				Managed Care Audits	358	326	684	326	326	652	0	0	0	0	0	0
546				GF TOTAL	358	326	684	326	326	652	0	0	0	0	0	0
547	GF	11		Operations (FTE's 2,2,2,2)	229	200	429	200	200	400			0			0
548	GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)	172	151	323	151	151	302			0			0
549	GF	13		Professional -Technical Contracts	150	150	300	150	150	300			0			0
550	GF	REV1		FFP @ 35%	(193)	(175)	(368)	(175)	(175)	(350)			0			0
551																
				Establishing the Minnesota Task Force on Health Care Financing	500	0	500	0	0	0	0	0	0	0	0	0
552				GF TOTAL	500	0	500	0	0	0	0	0	0	0	0	0
553				GF TOTAL	500	0	500	0	0	0	0	0	0	0	0	0
554	GF	13		Health Care Administration (FTE's 1,0, 0, 0)	124	0	124	0	0	0			0			0
555	GF	13		Health Care Administration -Professional Contracts	646	0	646	0	0	0			0			0
556	GF	REV1		FFP @ 35%	(270)	0	(270)	0	0	0			0			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
557																
558				Nursing Facility Workforce Enhancement	7,790	17,340	25,130	17,432	17,484	34,916	0	0	0	0	0	0
559				GF TOTAL	7,790	17,340	25,130	17,432	17,484	34,916	0	0	0	0	0	0
560	GF	33	LF	MA Grants	7,660	17,340	25,000	17,432	17,484	34,916			0			0
561	GF	14		Continuing Care Admin - P/T contract	200	0	200	0	0	0		0	0			0
562	GF	REV1		FFP @ 35%	(70)	0	(70)	0	0	0		0	0			0
563																
564				Governor's Prekindergarten Proposal												
564				MFIP/Child Care Impact	0	(1,018)	(1,018)	(1,891)	(2,021)	(3,912)	0	0	0	0	0	0
565				GF TOTAL	0	(1,018)	(1,018)	(1,891)	(2,021)	(3,912)	0	0	0	0	0	0
566	GF	22		MFIP \ TY Childcare	0	(1,018)	(1,018)	(1,891)	(2,021)	(3,912)	0		0			0
567																
568																
569																
570																
571																
572																

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
1816				Health - Proposals												
1817																
1818				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
1819				GF TOTAL	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
1820	GF	1		Office of Performance Improvement	1,000	1,000	2,000	1,000	1,000	2,000			0			0
1821																
1822				Evidence-Based Family Home Visiting	650	2,000	2,650	2,000	2,000	4,000	0	0	0	0	0	0
1823				GF TOTAL	650	2,000	2,650	2,000	2,000	4,000	0	0	0	0	0	0
1824	GF	1		Family Home Visiting	650	2,000	2,650	2,000	2,000	4,000			0			0
1825																
1826				Family Planning Special Projects	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
1827				GF TOTAL	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
1828	GF	1		Community & Family Health	1,000	1,000	2,000	1,000	1,000	2,000			0			0
1829																
				Advanced Care Planning Grant							250	0	250	0	0	0
				GF TOTAL							250	0	250	0	0	0
	GF	1		Health Promotion and Chronic Disease							250		250			0
				Poison Control							800	800	1,600	800	800	1,600
				GF TOTAL							800	800	1,600	800	800	1,600
	GF	1		Health Promotion and Chronic Disease							800	800	1,600	800	800	1,600
												8				
				Minnesota Stroke System							350	350	700	350	350	700
				GF TOTAL							350	350	700	350	350	700
	GF	1		Health Promotion and Chronic Disease							350	350	700	350	350	700
				Safe Harbor for Exploited Youth - Outreach							150	150	300	150	150	300
				GF TOTAL							150	150	300	150	150	300
	GF	1		Health Promotion and Chronic Disease							150	150	300	150	150	300

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
1830				Safe Harbor for Sexually Exploited Youth	1,200	1,200	2,400	1,200	1,200	2,400	0	0	0	0	0	0
1831				GF TOTAL	1,200	1,200	2,400	1,200	1,200	2,400	0	0	0	0	0	0
1832	GF	1		Health Promotion and Chronic Disease	1,200	1,200	2,400	1,200	1,200	2,400			0			0
1833																
1834				Vulnerable Adults and State-Owned Facilities	1,514	1,514	3,028	1,514	1,514	3,028	0	0	0	0	0	0
1835				GF TOTAL	1,514	1,514	3,028	1,514	1,514	3,028	0	0	0	0	0	0
1836	GF	3		Health Regulation	1,514	1,514	3,028	1,514	1,514	3,028			0			0
1837																
1838				Administation Reduction - 15%							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
1839				GF TOTAL							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
1840	GF	4		Administration							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
1841																
1842				Statewide Health Improvement Program							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
1843				HCAF TOTAL							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
1844	HCAF	1		Health Improvement							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
1845																
				TANF Visiting Home Nurse							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
				TANF TOTAL							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
	TANF	1		Health Improvement & Policy							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
1846																
				Ambulance Service in Underserved Areas							200	0	200	0	0	0
				GF TOTAL							200	0	200	0	0	0
	GF	1		Health Improvement & Policy							200	0	200	0	0	0
				Loan Forgiveness Residencies							6,500	6,500	13,000	6,500	6,500	13,000
				GF TOTAL							6,500	6,500	13,000	6,500	6,500	13,000
	GF	1		Health Improvement & Policy loans							3,000	3,000	6,000	3,000	3,000	6,000
	GF	1		Health Improvement & policy HCBS scholarships							1,500	1,500	3,000	1,500	1,500	3,000
	GF	1		Health Improvement & Policy Residencies							2,000	2,000	4,000	2,000	2,000	4,000
				Organ Donation							200	0	200	0	0	0
				GF TOTAL							200	0	200	0	0	0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
	GF	1		Health Improvement & Policy							200		200			0
				Isuroon HF 1543							250	0	250	0	0	0
				GF TOTAL							250	0	250	0	0	0
	GF	1		Health Improvement & Policy							250		250			0
				Smile Healthy Grants							500	500	1,000	0	0	0
				GF TOTAL							500	500	1,000	0	0	0
	GF	1		Health Improvement & Policy							500	500	1,000			0
				FQHC's HF 576							1,000	1,000	2,000	0	0	0
				GF TOTAL							1,000	1,000	2,000	0	0	0
	GF	1		Health Improvement & Policy							1,000	1,000	2,000			0
				Steve's Law - Opiate Antagonist							270	20	290	0	0	0
				GF TOTAL							270	20	290	0	0	0
	GF	1		Health Improvement & Policy							270	20	290			0
				Suicide Prevention							241	208	449	208	208	416
				GF TOTAL							241	208	449	208	208	416
	GF	1		Health Improvement & Policy							241	208	449	208	208	416
				MCO Audit Costs - HF 2038							40	0	40	0	0	0
				GF TOTAL							40	0	40	0	0	0
	GF	1		Health Improvement & Policy							40		40			0
1847				Ebola Deficiency	0	0	0	0	0	0	0	0	0	0	0	0
1848				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1849	GF	1		Infectious Disease			0			0			0			0
1850																
1851				Grants for Ebola Planning and Response Activities	0	0	0	0	0	0	0	0	0	0	0	0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
1852				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1853	GF	1		Infectious Disease			0			0			0			0
1854																
1855				Operating Adjustment	392	791	1,183	791	900	1,691	0	0	0	0	0	0
1856				GF TOTAL	298	602	900	602	602	1,204	0	0	0	0	0	0
1857				HCAF TOTAL	94	189	283	189	298	487	0	0	0	0	0	0
1858	GF	1		Health Improvement & Policy	149	301	450	301	301	602			0			0
1859	HCAF	1		Health Improvement & Policy	94	189	283	189	298	487			0			0
1860	GF	3		Health Protection	125	254	379	254	254	508			0			0
1861	GF	4		Health Operations	24	47	71	47	47	94			0			0
1862																
1863				Protecting Vulnerable Adults: Supplemental Nursing Services Agencies (SNSA)	(3)	(3)	(6)	(3)	(3)	(6)	0	0	0	0	0	0
1864				SGSR TOTAL	(3)	(3)	(6)	(3)	(3)	(6)	0	0	0	0	0	0
1865	SGSR	3		Compliance Monitoring	83	83	166	83	83	166			0			0
1866	SGSR	REV		Compliance Monitoring	(86)	(86)	(172)	(86)	(86)	(172)			0			0
1867																
				Lodging Establishment Definition							9	9	18	9	9	18
				SGSR TOTAL							9	9	18	9	9	18
	SGSR	1		Compliance Monitoring							17	17	34	17	17	34
	SGSR	REV		Compliance Monitoring							(8)	(8)	(16)	(8)	(8)	(16)
1868				Mortuary Science: Updating Establishments & Enhancing Practitioner Skills	0	0	0	0	0	0	0	0	0	0	0	0
1869				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1870	SGSR	3		Compliance Monitoring	187	187	374	187	187	374			0			0
1871	SGSR	REV		Compliance Monitoring	(187)	(187)	(374)	(187)	(187)	(374)			0			0
1872																
1873				Dementia Care Training Implementation	0	9	9	18	18	36	0	0	0	0	0	0
1874				SGSR TOTAL	0	9	9	18	18	36	0	0	0	0	0	0
1875	SGSR	3		Compliance Monitoring	0	11	11	22	22	44			0			0
1876	SGSR	REV		Health Policy	0	(2)	(2)	(4)	(4)	(8)			0			0

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
1877				Health Information Exchange Oversight Program	6	0	6	0	0	0	0	0	0	0	0	0
1878																
1879				SGSR TOTAL	6	0	6	0	0	0	0	0	0	0	0	0
1880	SGSR	1		Health Policy	101	124	225	157	124	281			0			0
1881	SGSR	REV		Health Policy	(95)	(124)	(219)	(157)	(124)	(281)			0			0
1882																
1883				Protection from Lead & Radon Hazards	249	(10)	239	8	(81)	(73)	0	0	0	0	0	0
1884				SGSR TOTAL	249	(10)	239	8	(81)	(73)	0	0	0	0	0	0
1885	SGSR	3		Environmental Health	249	321	570	632	610	1,242			0			0
1886	SGSR	REV		Environmental Health	0	(331)	(331)	(624)	(691)	(1,315)			0			0
1887																
1888				Retail Food Safety Unified Regulation	(89)	(95)	(184)	(155)	(160)	(315)	0	0	0	0	0	0
1889				SGSR TOTAL	(89)	(95)	(184)	(155)	(160)	(315)	0	0	0	0	0	0
1890	SGSR	3		Environmental Health	424	418	842	358	353	711			0			0
1891	SGSR	REV		Environmental Health	(513)	(513)	(1,026)	(513)	(513)	(1,026)			0			0
1892																
1893				Drinking Water Protection	0	0	0	0	0	0	0	0	0	0	0	0
1894				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1895	SGSR	3		Environmental Health	2,417	2,417	4,834	2,417	2,417	4,834			0			0
1896	SGSR	REV		Environmental Health	(2,417)	(2,417)	(4,834)	(2,417)	(2,417)	(4,834)			0			0
1897																
1898				Drinking Water Protection	4,805	4,605	9,410	0	0	0	4,805	4,605	9,410	0	0	0
1899				CWF TOTAL	4,805	4,605	9,410	0	0	0	4,805	4,605	9,410	0	0	0
1900	CWF	3		Environmental Health	4,805	4,605	9,410			0	4,805	4,605	9,410			0
2531																
2532				Health Boards												
2533																
2534				Board of Chiropractic Examiners	7	13	20	13	13	26	7	13	20	13	13	26
2535				SGSR TOTAL	7	13	20	13	13	26	7	13	20	13	13	26
2536	SGSR	1		Operating Adjustment	7	13	20	13	13	26	7	13	20	13	13	26
2537																
2538				Board of Dentistry	(288)	(274)	(562)	(274)	(274)	(548)	(288)	(274)	(562)	(274)	(274)	(548)

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2539				SGSR TOTAL	(288)	(274)	(562)	(274)	(274)	(548)	(288)	(274)	(562)	(274)	(274)	(548)
2540	SGSR	2		Operating Adjustment 1.8%	84	84	168	84	84	168	84	84	168	84	84	168
2541	SGSR	Rev		Operating Adjustment	(385)	(385)	(770)	(385)	(385)	(770)	(385)	(385)	(770)	(385)	(385)	(770)
2542	SGSR	2		Operating Adjustment-HPSP	13	27	40	27	27	54	13	27	40	27	27	54
2543																
2544				Board of Dietetics and Nutrition Practice	1	3	4	3	3	6	1	3	4	3	3	6
2545				SGSR TOTAL	1	3	4	3	3	6	1	3	4	3	3	6
2546	SGSR	3		Operating Adjustment	1	3	4	3	3	6	1	3	4	3	3	6
2547																
2548				Board of Marriage & Family Therapy	4	7	11	7	7	14	4	7	11	7	7	14
2549				SGSR TOTAL	4	7	11	7	7	14	4	7	11	7	7	14
2550	SGSR	4		Operating Adjustment	4	7	11	7	7	14	4	7	11	7	7	14
2551																
2552				Board of Medical Practice	28	57	85	57	57	114	28	57	85	57	57	114
2553				SGSR TOTAL	28	57	85	57	57	114	28	57	85	57	57	114
2554	SGSR	5		Operating Adjustment	28	57	85	57	57	114	28	57	85	57	57	114
2555																
2556				Board of Nursing	55	109	164	109	109	218	55	109	164	109	109	218
2557				SGSR TOTAL	55	109	164	109	109	218	55	109	164	109	109	218
2558	SGSR	6		Operating Adjustment	55	109	164	109	109	218	55	109	164	109	109	218
2559																
2560				Board of Nursing Home Administrators	481	178	659	178	178	356	481	178	659	178	178	356
2561				SGSR TOTAL	481	178	659	178	178	356	481	178	659	178	178	356
2562	SGSR	7		Operating Adjustment- 1.8%	2	4	6	4	4	8	2	4	6	4	4	8
2563	SGSR	7		Operating Adjustment -ASU	14	29	43	29	29	58	14	29	43	29	29	58
2564	SGSR	7		MN-IT Data Center & Tridion Costs	145	145	290	145	145	290	145	145	290	145	145	290
2565	SGSR	7		Retirement Costs	320	0	320	0	0	0	320	0	320	0	0	0
2566																
2567				Board of Optometry	0	0	0	0	0	0	0	0	0	0	0	0
2568				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
2569	SGSR	8		Small Agency base Budget Increase	30	35	65	35	35	70	30	35	65	35	35	70
2570	SGSR	REV		Fee Increase	(30)	(35)	(65)	(35)	(35)	(70)	(30)	(35)	(65)	(35)	(35)	(70)
2571																
2572				Board of Pharmacy	(265)	(224)	(489)	(224)	(224)	(448)	(265)	(224)	(489)	(224)	(224)	(448)

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2573				SGSR TOTAL	(265)	(224)	(489)	(224)	(224)	(448)	(265)	(224)	(489)	(224)	(224)	(448)
2574	SGSR	9		Operating Adjustment- 4.8%	114	155	269	155	155	310	114	155	269	155	155	310
2575	SGSR	REV		Fee Increase	(379)	(379)	(758)	(379)	(379)	(758)	(379)	(379)	(758)	(379)	(379)	(758)
2576																
2577				Board of Physical Therapy	4	9	13	9	9	18	4	9	13	9	9	18
2578				SGSR TOTAL	4	9	13	9	9	18	4	9	13	9	9	18
2579	SGSR	10		Operating Adjustment- 1.8%	4	9	13	9	9	18	4	9	13	9	9	18
2580																
2581				Board of Podiatric Medicine	1	2	3	2	2	4	1	2	3	2	2	4
2582				SGSR TOTAL	1	2	3	2	2	4	1	2	3	2	2	4
2583	SGSR	11		Operating Adjustment- 1.8%	1	2	3	2	2	4	1	2	3	2	2	4
2584																
2585				Board of Psychology	12	22	34	22	22	44	12	22	34	22	22	44
2586				SGSR TOTAL	12	22	34	22	22	44	12	22	34	22	22	44
2587	SGSR	12		Operating Adjustment- 1.8%	12	22	34	22	22	44	12	22	34	22	22	44
2588																
2589				Board of Social Work	11	25	36	25	25	50	11	25	36	25	25	50
2590				SGSR TOTAL	11	25	36	25	25	50	11	25	36	25	25	50
2591	SGSR	13		Operating Adjustment- 1.8%	14	28	42	28	28	56	14	28	42	28	28	56
2592	SGSR	Rev		Fee increases	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
2593																
2594				Board of Veterinary Medicine	4	7	11	7	7	14	4	7	11	7	7	14
2595				SGSR TOTAL	4	7	11	7	7	14	4	7	11	7	7	14
2596	SGSR	14		Operating Adjustment- 1.8%	4	7	11	7	7	14	4	7	11	7	7	14
2597																
2598				Board of Behavioral Health & Therapy	7	13	20	13	13	26	7	13	20	13	13	26
2599				SGSR TOTAL	7	13	20	13	13	26	7	13	20	13	13	26
2600	SGSR	15		Operating Adjustment- 1.8%	7	13	20	13	13	26	7	13	20	13	13	26
2655																
2656																
2657																
2658																
2659				Emergency Medical Services Regulatory Board	131	265	396	265	265	530	32	31	63	31	31	62

2015 Supplemental Governor Recommendations

2015 Session House HF 1638 - DE1

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
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
2660				GF TOTAL	131	265	396	265	265	530	32	31	63	31	31	62
	GF	1		Community Emergency Technician			0			0	32	31	63	31	31	62
2661	GF	1		Operating Adjustment- 1.8%	131	265	396	265	265	530			0			0
2662																
2663				Council on Disability	8	15	23	15	15	30	181	147	328	147	147	294
2664				GF TOTAL	8	15	23	15	15	30	181	147	328	147	147	294
	GF	1		Operating Adjustment- 1.8%	8	15	23	15	15	30						
2665	GF	1		Technology & Building Codes HF 1632	8	15	23	15	15	30	181	147	328	147	147	294
2666																
2667				Ombudsman for Mental Health and Developmental Disabilities	293	413	706	413	413	826	25	50	75	50	50	100
2668				GF TOTAL	293	413	706	413	413	826	25	50	75	50	50	100
2669	GF	1		Operating Adjustment- 1.8%	113	228	341	228	228	456			0			0
	GF	1		Jensen Settlement / Olmstead Plan Implementation	180	185	365	185	185	370			0			0
2670	GF	1		State Quality Council							25	50	75	50	50	100
2671																
2672				Ombudsperson for Families	58	119	177	119	119	238	0	0	0	0	0	0
2673				GF TOTAL	58	119	177	119	119	238	0	0	0	0	0	0
2674	GF	1		Operating Adjustment- 1.8%	58	119	177	119	119	238			0			0
Department of Commerce											210	213	423	0	0	0
GF TOTAL											210	213	423	0	0	0
GF											210	213	423			0