

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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				<b>TOTAL - NET FISCAL IMPACT - ALL HHS BIII AGENCIES</b>	<b>\$131,830</b>	<b>\$188,778</b>	<b>\$320,608</b>	<b>\$208,131</b>	<b>\$235,709</b>	<b>\$443,840</b>	<b>(\$564,453)</b>	<b>(\$618,337)</b>	<b>(\$1,182,790)</b>	<b>(\$525,610)</b>	<b>(\$838,479)</b>	<b>(\$1,364,089)</b>
6	GF			General Fund	128,419	183,636	312,055	210,703	238,157	448,860	(694,199)	(510,633)	(1,204,832)	(36,725)	(336,017)	(372,742)
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	(112,265)	12,605	(488,841)	(502,418)	(991,259)
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>	<i>(87)</i>	<i>(177)</i>	<i>(264)</i>	<i>(177)</i>	<i>(177)</i>	<i>(353)</i>						
16																
17				<b>HCAF BALANCE</b>												
18																
19				2015 February Forecast Balance	\$124,870	\$12,605		\$0	\$0		\$124,870	\$12,605		\$0	\$0	
20				DHS Proposals-cumulative	976	(998)		104	1,097		(142,370)	(47,605)		423,736	908,654	
21				MDH Proposals -cumulative	(94)	(283)		(472)	(770)		17,500	35,000		52,500	70,000	
22				<b>HCAF Ending Balance</b>	<b>\$125,752</b>	<b>\$11,324</b>		<b>(\$368)</b>	<b>\$327</b>		<b>\$0</b>	<b>\$0</b>		<b>\$476,236</b>	<b>\$978,654</b>	
23																
24																
25				<b>FEDERAL TANF BALANCE</b>												
26				2015 February Forecast Balance	\$13,762	\$0		\$0	\$0		\$13,762	\$0		\$0	\$0	
27				HHS Proposals (cumulative)	0	0		0	0		0	(15,654)		(23,481)	(31,308)	
28				MDH												
29				<b>TANF Ending Balance</b>	<b>\$13,762</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$13,762</b>	<b>\$0</b>		<b>(\$23,481)</b>	<b>(\$31,308)</b>	
30																
31				<b>Medical Assistance by budget Sub Code</b>												
32				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
33				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
34				LTC Facilities (LF)	7,660	17,340	25,000	17,432	17,484	34,916	0	0	0	0	0	0
35				LTC Waivers (LW)	5,019	8,479	13,498	9,803	11,350	21,153	0	0	0	0	0	0
36				Adults without Children (AD)	0	166	166	390	485	875	0	60	60	143	176	319
37					<b>22,970</b>	<b>48,632</b>	<b>71,602</b>	<b>61,500</b>	<b>75,599</b>	<b>137,099</b>	<b>2,094</b>	<b>2,236</b>	<b>4,330</b>	<b>2,566</b>	<b>2,779</b>	<b>5,345</b>

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3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
38																
42				<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>120,423</b>	<b>175,743</b>	<b>296,166</b>	<b>199,734</b>	<b>227,297</b>	<b>427,031</b>	<b>(556,375)</b>	<b>(608,715)</b>	<b>(1,165,090)</b>	<b>(509,646)</b>	<b>(822,515)</b>	<b>(1,332,161)</b>
43	GF			General Fund	122,136	175,243	297,379	202,310	229,764	432,074	(706,572)	(521,777)	(1,228,349)	(46,132)	(345,424)	(391,556)
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	(94,765)	47,605	(471,341)	(484,918)	(956,259)
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				<b>DEPARTMENT OF HEALTH</b>	<b>10,724</b>	<b>12,011</b>	<b>22,735</b>	<b>7,373</b>	<b>7,388</b>	<b>14,761</b>	<b>(8,588)</b>	<b>(10,010)</b>	<b>(18,598)</b>	<b>(16,139)</b>	<b>(16,139)</b>	<b>(32,278)</b>
52	GF			General Fund	5,662	7,316	12,978	7,316	7,316	14,632	11,925	10,703	22,628	9,179	9,179	18,358
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				<b>HEALTH-RELATED BOARDS</b>	<b>62</b>	<b>(53)</b>	<b>9</b>	<b>(53)</b>	<b>(53)</b>	<b>(106)</b>	<b>62</b>	<b>(53)</b>	<b>9</b>	<b>(53)</b>	<b>(53)</b>	<b>(106)</b>
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				<b>EMERGENCY MEDICAL SERVICES REGULATORY BOARD</b>	<b>262</b>	<b>530</b>	<b>792</b>	<b>530</b>	<b>530</b>	<b>1,060</b>	<b>32</b>	<b>31</b>	<b>63</b>	<b>31</b>	<b>31</b>	<b>62</b>
67	GF			General Fund	262	530	792	530	530	1,060	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				<b>COUNCIL ON DISABILITY</b>	<b>8</b>	<b>15</b>	<b>23</b>	<b>15</b>	<b>15</b>	<b>30</b>	<b>181</b>	<b>147</b>	<b>328</b>	<b>147</b>	<b>147</b>	<b>294</b>

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3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
72	GF			General Fund	8	15	23	15	15	30	181	147	328	147	147	294
73	DED			Statutory Funds			0			0			0			0
74																
75				<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>	<b>293</b>	<b>413</b>	<b>706</b>	<b>413</b>	<b>413</b>	<b>826</b>	<b>25</b>	<b>50</b>	<b>75</b>	<b>50</b>	<b>50</b>	<b>100</b>
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				<b>OMBUDSPERSON FOR FAMILIES</b>	<b>58</b>	<b>119</b>	<b>177</b>	<b>119</b>	<b>119</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>Commerce</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>213</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>
84	GF			General Fund			0			0	210	213	423			0
85	DED			Statutory Funds			0			0			0			0
86																
87																
88				<b>Human Services - Proposals</b>												
89																
90				<b>Basic Sliding Fee Underspending</b>							<b>(3,170)</b>	<b>0</b>	<b>(3,170)</b>	<b>0</b>	<b>0</b>	<b>0</b>
91				<b>GF TOTAL</b>							<b>(3,170)</b>	<b>0</b>	<b>(3,170)</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	GF	42		BSF Child Care Assistance							<b>(3,170)</b>		<b>(3,170)</b>			<b>0</b>
93	GF	REV		BSF Child Care Assistance							<b>(3,170)</b>		<b>(3,170)</b>			<b>0</b>
94	GF	EXP		BSF Child Care Assistance							<b>3,170</b>		<b>3,170</b>			<b>0</b>
95																
96				<b>Community Emergency Technicians</b>							<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
97				<b>GF TOTAL</b>							<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
98	GF	13		HC Admin							25		25			0
99	GF	REV1		FFP @ 35%							(9)		(9)			0
100																
101				<b>Child Support Working Group</b>							<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>
102				<b>GF TOTAL</b>							<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>
103	GF	12		CFS Operations							12		12			0

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3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
104				<b>Eagles Nest Admin \$ - Stearns Cty</b>							85	85	170	85	85	170
				<b>GF TOTAL</b>							85	85	170	85	85	170
	GF	12		CFS Operations							85	85	170	85	85	170
105				<b>Child Protection - HF 191</b>							907	860	1,767	861	861	1,722
106				<b>GF TOTAL</b>							907	860	1,767	861	861	1,722
107	GF	42		CFS Operations							1,392	1,323	2,715	1,335	1,335	2,670
108	GF	REV1		FFP @ 35%							(487)	(463)	(950)	(474)	(474)	(948)
109	GF	11		Child Care Development Grants							2		2			0
110																
111				<b>Public Asst Income Reqs Simplification</b>							91	187	278	210	210	420
112				<b>GF TOTAL</b>							91	187	278	210	210	420
113	GF	21		MFIP/DWP Grants							0	115	115	126	126	252
114	GF	22		MFIP/DWP Child Care Assistance Grants							0	9	9	11	11	22
115	GF	23		General Assistance Grants							0	35	35	40	41	81
116	GF	42		BSF Child Care Grans							0	28	28	33	32	65
117	GF	11		Maxis							91	0	91	0	0	0
118																
119				<b>Safe Place For Newborns</b>							350	0	350	0	0	0
120				<b>GF TOTAL</b>							350	0	350	0	0	0
121	GF	45		Children's Service Grants							350		350			0
122																
123				<b>Automated Drug Dispensing</b>							0	(2)	(2)	(5)	1	(4)
124				<b>GF TOTAL</b>							0	(2)	(2)	(5)	1	(4)
125	GF	33		MA Grants							(1)	(3)	(4)	(6)		(6)
126	GF	11		MAXIS							1	1	2	1	1	2
127																
128				<b>TANF to MFIP</b>							0	0	0	0	0	0
129				<b>GF TOTAL</b>							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
130				<b>TANF TOTAL</b>							7,827	7,827	15,654	7,827	7,827	15,654

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3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
131	TANF	21		MFIP/DWP							7,827	7,827	15,654	7,827	7,827	15,654
132	GF	21		MFIP/DWP							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
133																
134				<b>Administrative Reduction Central Office</b>							<b>(15,217)</b>	<b>(14,585)</b>	<b>(29,802)</b>	<b>(14,585)</b>	<b>(14,585)</b>	<b>(29,170)</b>
135				<b>GF TOTAL</b>							<b>(15,217)</b>	<b>(14,585)</b>	<b>(29,802)</b>	<b>(14,585)</b>	<b>(14,585)</b>	<b>(29,170)</b>
136	GF	11		Operations							(15,075)	(14,436)	(29,511)	(14,436)	(14,436)	(28,872)
137	GF	12		Children & Families							(1,142)	(1,142)	(2,284)	(1,142)	(1,142)	(2,284)
138	GF	13		Health Care							(2,107)	(2,109)	(4,216)	(2,109)	(2,109)	(4,218)
139	GF	14		Continuing Care							(4,450)	(4,114)	(8,564)	(4,114)	(4,114)	(8,228)
140	GF	15		Chemical and Mental Health							(637)	(637)	(1,274)	(637)	(637)	(1,274)
141	GF	33		FFP @ 35%							8,194	7,853	16,047	7,853	7,853	15,706
142																
143				<b>Remove MA Forecast Inflation</b>							<b>(40,000)</b>	<b>(40,000)</b>	<b>(80,000)</b>	<b>(100,000)</b>	<b>(162,500)</b>	<b>(262,500)</b>
144				<b>GF TOTAL</b>							<b>(30,000)</b>	<b>(40,000)</b>	<b>(70,000)</b>	<b>(100,000)</b>	<b>(162,500)</b>	<b>(262,500)</b>
145				<b>HCAF TOTAL</b>							<b>(10,000)</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
146	GF	33	FC	MA Grants							(30,000)	(40,000)	(70,000)	(100,000)	(162,500)	(262,500)
147	HCAF	31		MinnesotaCare							(10,000)		(10,000)			0
148																
149				<b>Manage MCO Admin Costs</b>							<b>(50,000)</b>	<b>(50,000)</b>	<b>(100,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(100,000)</b>
150				<b>GF TOTAL</b>							<b>(50,000)</b>	<b>(50,000)</b>	<b>(100,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(100,000)</b>
151	GF	33		MA Grants							(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
152																
153				<b>Reprice Statewide Competitive Bidding</b>							<b>(25,000)</b>	<b>(25,000)</b>	<b>(50,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(50,000)</b>
154				<b>GF TOTAL</b>							<b>(25,000)</b>	<b>(25,000)</b>	<b>(50,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(50,000)</b>
155	GF	33		MA Grants							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
156																
157				<b>Repeal 2012 OLA Audit</b>							<b>(1,197)</b>	<b>0</b>	<b>(1,197)</b>	<b>(1,197)</b>	<b>0</b>	<b>(1,197)</b>
158				<b>HCAF TOTAL</b>							<b>(1,197)</b>	<b>0</b>	<b>(1,197)</b>	<b>(1,197)</b>	<b>0</b>	<b>(1,197)</b>
159	HCAF	13		Healthcare Admin.							(102)		(102)	(102)		(102)
160	HCAF	13		Healthcare Admin. Transfer to Auditor							(1,740)		(1,740)	(1,740)		(1,740)
161	HCAF	REV2		FFP							645		645	645		645
162																

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3																
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163				<b>Managed Care Payment Delay</b>							0	(135,000)	(135,000)	135,000	(135,000)	0
164				<b>GF TOTAL</b>							0	(135,000)	(135,000)	135,000	(135,000)	0
165	GF	33		MA Grants								(135,000)	(135,000)	135,000	(135,000)	0
166																
167				<b>MnSURE Repeal HF 1664</b>												
168				<b>GF TOTAL</b>							0	0	0	0	0	0
169				Language to Request Repurposing of Federal Grant \$												
170																
171				<b>Minnesota Care Repeal</b>							(144,031)	(419,234)	(563,265)	(462,769)	(477,605)	(940,374)
172				<b>GF TOTAL</b>							3,767	7,283	11,050	7,484	7,473	14,957
173				<b>HCAF TOTAL</b>							(147,798)	(426,517)	(574,315)	(470,253)	(485,078)	(955,331)
174	HCAF	31		MnCare Grants							(155,571)	(451,744)	(607,315)	(487,808)	(503,053)	(990,861)
175	HCAF	31		Claims Paid by Fy 15 Appropriation Carry Forward								0	0	0	0	0
176	HCAF	31		Premium Revenue							15,734	34,068	49,802	34,847	35,168	70,015
177	HCAF	13		HCA Admin Layoffs							(1,760)	(1,508)	(3,268)	(9,959)	(9,860)	(19,819)
178	GF	13		HCA Admin Layoffs								(40)	(40)	(40)	(40)	(80)
179	GF	13		HCA Admin Contract								0	0	200	200	400
180	GF	13		HCA Admin FTE								0	0	118	101	219
181	GF	13		HC Admin Cost Allocation Change							3,175	7,303	10,478	7,303	7,303	14,606
182	HCAF	13		HCA Admin Cost Allocation Change							(6,201)	(7,333)	(13,534)	(7,333)	(7,333)	(14,666)
183	GF	Rev1		FFP @ 35%								14	14	(97)	(91)	(188)
184	GF	11		Systems							560	0	560			0
185	GF	11		Systems - MMIS							32	6	38			0
186																
187				<b>HCAF Appropriation for MA Costs</b>							(196,000)	0	(196,000)	0	0	0
188				<b>GF TOTAL</b>							(196,000)	0	(196,000)	0	0	0
189				<b>HCAF TOTAL</b>							0	0	0	0	0	0
190	GF	33		MA Grants							(196,000)		(196,000)			0
191	HCAF	31		MnCare Grants							196,000		196,000			0
192	HCAF	31		MnCare Grants							(196,000)		(196,000)			0
193																
194				<b>HCAF Appropriation for MA Costs</b>							0	0	0	0	0	0

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
195				<b>GF TOTAL</b>							(301,235)	(331,751)	(632,986)	0	0	0
196				<b>HCAF TOTAL</b>							301,235	331,751	632,986	0	0	0
197	GF	33		MA Grants							(301,235)	(331,751)	(632,986)			0
198	HCAF	33		MA Grants							301,235	331,751	632,986			0
199																
200				<b>Public Programs Verification Audit</b>							<b>(146,907)</b>	<b>(153,331)</b>	<b>(300,238)</b>	<b>(164,198)</b>	<b>(175,567)</b>	<b>(339,765)</b>
201				<b>GF TOTAL</b>							(146,907)	(153,331)	(300,238)	(164,198)	(175,567)	(339,765)
202	GF	33		MA Grants							(136,455)	(142,392)	(278,847)	(152,620)	(163,740)	(316,360)
203	GF	20		MFIP/DWP							(2,524)	(2,665)	(5,189)	(3,043)	(3,043)	(6,086)
204	GF	22		MFIP Child Care Assistance							(2,848)	(3,050)	(5,898)	(3,166)	(3,295)	(6,461)
205	GF	28		General Assistance							(1,543)	(1,618)	(3,161)	(1,674)	(1,720)	(3,394)
206	GF	34		Alternative Care							(1,230)	(1,207)	(2,437)	(1,207)	(1,207)	(2,414)
207	GF	35		CD Entitlements							(2,307)	(2,399)	(4,706)	(2,488)	(2,562)	(5,050)
208																
209				<b>MA Supplies Payment Rate</b>							<b>2,434</b>	<b>3,172</b>	<b>5,606</b>	<b>3,448</b>	<b>3,735</b>	<b>7,183</b>
210				<b>GF TOTAL</b>							2,434	3,172	5,606	3,448	3,735	7,183
211	GF	33	ED	MA Grants							2,138	2,790	4,928	3,034	3,295	6,329
212	GF	12	AD	MA Grants							0	7	7	15	15	30
213	GF	13	FC	MA Grants							292	374	666	398	424	822
214	GF	33		MMIS							4	1	5	1	1	2
215																
216				<b>State Quality Council</b>							<b>1,316</b>	<b>1,755</b>	<b>3,071</b>	<b>1,755</b>	<b>1,755</b>	<b>3,510</b>
217				<b>GF TOTAL</b>							1,316	1,755	3,071	1,755	1,755	3,510
218	GF	55		Grants to Counties							400	400	800	400	400	800
219	GF	14		Annual Survey							350	350	700	350	350	700
220	GF	14		State Quality Council							381	381	762	381	381	762
221	GF	14		Regional Quality Councils							678	1,353	2,031	1,353	1,353	2,706
222	GF	REV1		FFP @ 35%							(493)	(729)	(1,222)	(729)	(729)	(1,458)
223																
224				<b>Telemedicine - HF 1246</b>							<b>104</b>	<b>609</b>	<b>713</b>	<b>925</b>	<b>1,811</b>	<b>2,736</b>
225				<b>GF TOTAL</b>							94	608	702	816	1,651	2,467
226				<b>HCAF TOTAL</b>							10	1	11	109	160	269

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
227	GF	33	ED	MA Grants							60	418	478	461	1,124	1,585
228	GF	33	AD	MA Grants							0	4	4	16	29	45
229	GF	33	FC	MA Grants							29	186	215	338	497	835
230	HCAF	31		MinnesotaCare							10	1	11	109	160	269
231	GF	11		MMIS							5		5	1	1	2
232																
233				<b>TEFRA Parental Fees 10% reduction</b>							<b>422</b>	<b>422</b>	<b>844</b>	<b>422</b>	<b>422</b>	<b>844</b>
234				<b>GF TOTAL</b>							422	422	844	422	422	844
235	GF	33		MA Grants							422	422	844	422	422	844
236																
237				<b>ICF/DD -HCBS 5% one-time increase</b>							<b>0</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
238				<b>GF TOTAL</b>							0	90,487	90,487	0	0	0
239	GF	33	LW	MA Grants								69,464	69,464			0
240	GF	33	LF	MA Grants								3,964	3,964			0
241	GF	33	ED	MA Grants								13,195	13,195			0
242	GF	33	FC	MA Grants								10	10			0
243	GF	33	AD	MA Grants								0	0			0
244	GF	34		Alternative Care								1,136	1,136			0
245	GF	55		Other CC Grants								880	880			0
246	GF	55		DT&H County Grants								507	507			0
247	GF	54		Deaf & Hard of Hearing Grants								86	86			0
248	GF	53		Adult & Aging Services Grants								1,245	1,245			0
249																
250				<b>Nursing Facility Payment Reform - HF 316</b>							<b>36,380</b>	<b>101,857</b>	<b>138,237</b>	<b>128,353</b>	<b>160,702</b>	<b>289,055</b>
251				<b>GF TOTAL</b>							36,380	101,857	138,237	128,353	160,702	289,055
252	GF	33	LF	MA Grants							33,968	88,717	122,685	104,748	124,889	229,637
253	GF	33	ED	MA Grants								7,604	7,604	15,728	25,328	41,056
254	GF	33	LW	MA Grants								944	944	1,937	3,063	5,000
255	GF	33		Managed Care							1,563	3,994	5,557	4,712	5,617	10,329
256	GF	34		Alternative Care								368	368	1,023	1,600	2,623
257	GF	14		CCA Admin							1,260	315	1,575	315	315	630
258	GF	REV1		Systems							30	25	55			0

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
259	GF	14		FFP @ 35%							(441)	(110)	(551)	(110)	(110)	(220)
260																
261				<b>Health Care Workforce HF 614</b>							<b>538</b>	<b>797</b>	<b>1,335</b>	<b>861</b>	<b>930</b>	<b>1,791</b>
262				<b>GF TOTAL</b>							538	797	1,335	861	930	1,791
263	GF	33	LF	NF Changes to External Fixed Rate - NF Scholarships							538	797	1,335	861	930	1,791
264																
265				<b>Increase Dental Rates @ 5%</b>							<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>2,250</b>	<b>2,250</b>	<b>4,500</b>
266				<b>GF TOTAL</b>							2,000	2,000	4,000	2,250	2,250	4,500
267	GF	33	FC	MA Grants							2,000	2,000	4,000	2,250	2,250	4,500
268																
269				<b>MA - EPD Premium Payments</b>							<b>2,655</b>	<b>2,634</b>	<b>5,289</b>	<b>2,634</b>	<b>2,634</b>	<b>5,268</b>
270				<b>GF TOTAL</b>							2,655	2,634	5,289	2,634	2,634	5,268
271	GF	33		MA Grants							2,700	2,700	5,400	2,700	2,700	5,400
272	GF	14		CCA Admin							(101)	(101)	(202)	(101)	(101)	(202)
273	GF	11		Systems							21		21			0
274	GF	REV1		FFP @ 35%							35	35	70	35	35	70
275																
276				<b>Gillette MA Rates</b>							<b>1,735</b>	<b>2,204</b>	<b>3,939</b>	<b>2,338</b>	<b>2,480</b>	<b>4,818</b>
277				<b>GF TOTAL</b>							1,735	2,204	3,939	2,338	2,480	4,818
278	GF	33	ED	MA Grants							1,731	2,203	3,934	2,337	2,479	4,816
279	GF	11		Systems							4	1	5	1	1	2
280																
281				<b>Pharmacy Price Website</b>							<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
282				<b>GF TOTAL</b>							500	0	500	0	0	0
283	GF	13		HCA - Website							500	0	500	0	0	0
284																
285				<b>Spenddown to 80%</b>							<b>0</b>	<b>3,378</b>	<b>3,378</b>	<b>3,465</b>	<b>3,612</b>	<b>7,077</b>
286				<b>GF TOTAL</b>							0	3,378	3,378	3,465	3,612	7,077
287	GF	33		MA Grants							0	3,378	3,378	3,465	3,612	7,077
288																
289				<b>Northstar Foster Care Correct to Forecast</b>							<b>(4,110)</b>	<b>(3,263)</b>	<b>(7,373)</b>	<b>2,314</b>	<b>8,544</b>	<b>10,858</b>
290				<b>GF TOTAL</b>							(4,110)	(3,263)	(7,373)	2,314	8,544	10,858

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
291	GF	26		Northstar forecast correction							(4,110)	(3,263)	(7,373)	2,314	8,544	10,858
292																
293				<b>Service and Supports for First Episode Psychosis</b>							0	260	260	310	375	685
294				<b>GF TOTAL</b>							0	260	260	310	375	685
295	GF	58		Child Mental Health Grants								177	177	236	301	537
296	GF	15		CCS Admin								128	128	113	113	226
297	GF	REV1		FFP @ 35%								(45)	(45)	(39)	(39)	(78)
298																
299				<b>Mental Heal Crisis Services HF 1062</b>							3,500	4,500	8,000	4,500	4,500	9,000
300				<b>GF TOTAL</b>							3,500	4,500	8,000	4,500	4,500	9,000
301	GF	58		Child Mental Health Grants							1,500	2,000	3,500	2,000	2,000	4,000
302	GF	57		Adult Mental Health Grants							2,000	2,500	4,500	2,500	2,500	5,000
303	GF	15		CMHS Admin									0			0
304	GF	REV1		FFP @ 35%									0			0
305																
306				<b>Dementia Grants</b>							832	823	1,655	310	375	685
307				<b>GF TOTAL</b>							832	823	1,655	310	375	685
308	GF	53		Regional & Local Grants							750	750	1,500	236	301	537
309	GF	14		CCOA Admin							126	112	238	113	113	226
310	GF	REV1		FFP @ 35%							(44)	(39)	(83)	(39)	(39)	(78)
311																
312				<b>Clubhouse Services-First Episode HF1063</b>							4,548	4,360	8,908	3,146	3,146	6,292
313				<b>GF TOTAL</b>							4,548	4,360	8,908	3,146	3,146	6,292
314	GF	58		Child Mental Health Grants							600	500	1,100	500	500	1,000
315	GF	57		Adult Mental Health Grants							3,700	3,700	7,400	2,500	2,500	5,000
316	GF	15		CMHS Admin							382	246	628	224	224	448
317	GF	REV1		FFP @ 35%							(134)	(86)	(220)	(78)	(78)	(156)
318																
319				<b>Deaf &amp; Hard of Hearing</b>							1,000	1,000	2,000	0	0	0
320				<b>GF TOTAL</b>							1,000	1,000	2,000	0	0	0

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
321	GF	54		Deaf & Hard of Hearing							1,000	1,000	2,000			0
322																
323				<b>Chemical Dependency Prevention - Hf 1145</b>							<b>150</b>	<b>150</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
324				<b>GF TOTAL</b>							150	150	300	0	0	0
325	GF	58		Children's Mental Health							150	150	300			0
326																
327				<b>Beltrami County Mental Health Center</b>							<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
328				<b>GF TOTAL</b>							1,000	1,000	2,000	0	0	0
329	GF	57		Adult Mental Health							1,000	1,000	2,000			0
330																
331				<b>Psychiatric Residential Treatment Facility</b>							<b>315</b>	<b>495</b>	<b>810</b>	<b>5,438</b>	<b>9,522</b>	<b>14,960</b>
332				<b>GF TOTAL</b>							315	495	810	5,438	9,522	14,960
333	GF	33	FC	MA Grants									0	4,830	8,934	13,764
334	GF	15		Chemical Mental Health Admin							163	133	296	405	374	779
335	GF	15		CMHS - Contract Expense							317	317	634	205	205	410
336	GF	11		MMIS							3	1	4	1	1	2
337	GF	15		CMHS Admin - Contract with MDH							0	202	202	211	211	422
338	GF	REV1		FFP @ 35%							(168)	(158)	(326)	(214)	(203)	(417)
339																
340				<b>MA Rate Increase for Chem Dep Providers 2.5%</b>							<b>1,934</b>	<b>2,733</b>	<b>4,667</b>	<b>2,886</b>	<b>2,982</b>	<b>5,868</b>
341				<b>GF TOTAL</b>							1,934	2,733	4,667	2,886	2,982	5,868
342	GF	35		CD Treatment Fund							1,731	2,364	4,095	2,444	2,510	4,954
343	GF	33	ED	MA Grants							27	57	84	64	68	132
344	GF	33	AD	MA Grants							0	25	25	63	78	141
345	GF	33	FC	MA Grants							90	210	300	238	249	487
346	GF	15		Community Supports Admin							133	119	252	119	119	238
347	GF	REV1		FFP @ 35%							(47)	(42)	(89)	(42)	(42)	(84)
348																
349				<b>Hunger Solutions - Mobile Food Shelf</b>							<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
350				<b>GF TOTAL</b>							1,000	1,000	2,000	0	0	0

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
351	GF	47		Child & Economic Support Grants							1,000	1,000	2,000			0
352																
353				<b>Civil Commitment Changes</b>							<b>605</b>	<b>582</b>	<b>1,187</b>	<b>582</b>	<b>582</b>	<b>1,164</b>
354				<b>GF TOTAL</b>							605	582	1,187	582	582	1,164
355	GF	61		SOS Mental Health Serv SRB Exp							84	84	168	84	84	168
356	GF	61		SOS Mental Health Serv Salary& Admin Exp							208	179	387	179	179	358
357	GF	63		SOS Forensic Services Salary							348	354	702	354	354	708
358	GF	REV2		FFP @ 35%							(35)	(35)	(70)	(35)	(35)	(70)
359																
360				<b>Simplify Child Care Assistance Requirements</b>	<b>389</b>	<b>1,179</b>	<b>1,568</b>	<b>1,321</b>	<b>1,341</b>	<b>2,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
361				<b>GF TOTAL</b>	389	1,179	1,568	1,321	1,341	2,662	0	0	0	0	0	0
362	GF	22		MFIP CC Grants (change in authorized hours)	156	576	732	670	687	1,357			0			0
363	GF	42		BSF Child Care Grants (change authorized hours)	96	328	424	373	373	746			0			0
364	GF	22		MFIP CC Grants (overpayments)	60	125	185	128	131	259			0			0
365	GF	42		BSF Child Care Grants (overpayments)	77	150	227	150	150	300			0			0
366																
367				<b>Reduce the Basic Sliding Fee Child Care Waiting List</b>	<b>5,760</b>	<b>6,240</b>	<b>12,000</b>	<b>9,600</b>	<b>9,600</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
368				<b>GF TOTAL</b>	5,760	6,240	12,000	9,600	9,600	19,200	0	0	0	0	0	0
369	GF	42		BSF Child Care Assistance Grants	6,000	6,500	12,500	10,000	10,000	20,000			0			0
370	GF	22		MFIP / TY Childcare	(240)	(260)	(500)	(400)	(400)	(800)			0			0
371																
372				<b>Sustaining Parent Aware Quality Rating and Improvement System</b>	<b>1,200</b>	<b>2,300</b>	<b>3,500</b>	<b>2,300</b>	<b>2,300</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
373				<b>GF TOTAL</b>	1,200	2,300	3,500	2,300	2,300	4,600	0	0	0	0	0	0
374	GF	43		Child Care Development Grants	863	1,610	2,473	1,610	1,610	3,220			0			0
375	GF	12		CFS Operations (FTE's 3,3,3,3)	178	362	540	362	362	724			0			0
376	GF	12		CFS Admin. Other Operating	340	700	1,040	700	700	1,400			0			0
377	GF	REV1		FFP @ 35%	(181)	(372)	(553)	(372)	(372)	(744)			0			0
378																
379				<b>White Earth Nation Transfer Funding</b>	<b>1,400</b>	<b>1,400</b>	<b>2,800</b>	<b>1,400</b>	<b>1,400</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
380				<b>GF TOTAL</b>	1,400	1,400	2,800	1,400	1,400	2,800	0	0	0	0	0	0

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
381	GF	46		Child and Community Services Grants	1,400	1,400	2,800	1,400	1,400	2,800			0			0
382																
383				<b>Red Lake Tribal TANF</b>	<b>159</b>	<b>125</b>	<b>284</b>	<b>425</b>	<b>425</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
384				<b>GF TOTAL</b>	<b>159</b>	<b>125</b>	<b>284</b>	<b>425</b>	<b>425</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
385	GF	41		Support Services Grants	125	125	250	352	352	704			0			0
386	GF	11		Operations -Office of Indian Policy (FTE 0,0,1,1)	0	0	0	112	112	224			0			0
387	GF	11		Operations (MAXIS) transfer out	34	0	34	0	0	0			0			0
388	GF	REV1		FFP @ 35%	0	0	0	(39)	(39)	(78)			0			0
389																
390				<b>American Indian Family Early Intervention Program</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,865</b>	<b>1,865</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
391				<b>GF TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,865</b>	<b>1,865</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
392	GF	45		Children Services Grants (grants to tribes)	935	935	1,870	1,800	1,800	3,600			0			0
393	GF	12		CFS Operations (evaluation)	100	100	200	100	100	200			0			0
394	GF	REV1		FFP @ 35%	(35)	(35)	(70)	(35)	(35)	(70)			0			0
395																
396				<b>Tribal Customary Adoption Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
397				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
398							0			0			0			0
399				<b>Integrated Care for High Risk Pregnant Women</b>	<b>71</b>	<b>200</b>	<b>271</b>	<b>(16)</b>	<b>(1,304)</b>	<b>(1,320)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
400				<b>GF TOTAL</b>	<b>71</b>	<b>200</b>	<b>271</b>	<b>(16)</b>	<b>(1,304)</b>	<b>(1,320)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
401	GF	33	FC	MA Grants-FC	0	(578)	(578)	(1,541)	(2,311)	(3,852)			0			0
402	GF	51		Health Care Grants	0	696	696	1,443	989	2,432			0			0
403	GF	13		HCA Operations (FTE's .75, 1.25, 1.25, .25)	109	126	235	126	28	154			0			0
404	GF	REV1		FFP @ 35%	(38)	(44)	(82)	(44)	(10)	(54)			0			0
405																
406				<b>Oral Health Initiative</b>	<b>2,045</b>	<b>6,838</b>	<b>8,883</b>	<b>7,464</b>	<b>7,973</b>	<b>15,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
407				<b>GF TOTAL</b>	<b>2,462</b>	<b>5,941</b>	<b>8,403</b>	<b>6,446</b>	<b>6,872</b>	<b>13,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
408				<b>HCAF TOTAL</b>	<b>(417)</b>	<b>897</b>	<b>480</b>	<b>1,018</b>	<b>1,101</b>	<b>2,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
409	GF	33	ED	MA Grants-Elderly & Disabled	762	1,824	2,586	1,943	2,096	4,039			0			0
410	GF	33	AD	MA Grants- Adults	0	106	106	247	309	556			0			0

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
411	GF	33	FC	MA Grants-Families & Children	1,698	3,931	5,629	4,192	4,403	8,595			0			0
412	HCAF	31		MinnesotaCare	(417)	897	480	1,018	1,101	2,119			0			0
413	GF	11		Operations (MMIS) transfer out	2	7	9	1	1	2			0			0
414	GF	13		HCA Admin. (FTE's 0,1,1,1)	0	113	113	97	97	194			0			0
415	GF	REV1		FFP @ 35%	0	(40)	(40)	(34)	(34)	(68)			0			0
416																
417				<b>Child Protection Oversight</b>	<b>26,128</b>	<b>26,052</b>	<b>52,180</b>	<b>26,072</b>	<b>26,072</b>	<b>52,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
418				<b>GF TOTAL</b>	<b>26,128</b>	<b>26,052</b>	<b>52,180</b>	<b>26,072</b>	<b>26,072</b>	<b>52,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
419	GF	45		Children's Services Grants-Counties	22,000	22,000	44,000	22,000	22,000	44,000			0			0
420	GF	45		Children's Services Grants-non-profits	3,000	3,000	6,000	3,000	3,000	6,000			0			0
421	GF	12		CFS Administration (FTE's 11,11,11,11)	1,298	1,142	2,440	1,141	1,141	2,282			0			0
422	GF	12		CFS Administration	438	476	914	508	508	1,016			0			0
423	GF	REV1		FFP @ 35%	(608)	(566)	(1,174)	(577)	(577)	(1,154)			0			0
424																
425				<b>Eliminate Application Fee for Child Support Services</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>
426				<b>GF TOTAL</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>
427	GF	11		Operations (PRISM) transfer out	34	0	34	0	0	0	34	0	34	0	0	0
428																
429				<b>Northstar Care Foster Care Residence Settings and Funding Clarification</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
430				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
431	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)
432	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
433																
434				<b>Increase Funding for the Minnesota Food Assistance Program</b>	<b>462</b>	<b>645</b>	<b>1,107</b>	<b>854</b>	<b>1,092</b>	<b>1,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
435				<b>GF TOTAL</b>	<b>462</b>	<b>645</b>	<b>1,107</b>	<b>854</b>	<b>1,092</b>	<b>1,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
436	GF	47		Children & Econ. Support Grants	462	645	1,107	854	1,092	1,946			0			0
437																
438				<b>Behavioral Health Homes</b>	<b>2,173</b>	<b>4,744</b>	<b>6,917</b>	<b>8,077</b>	<b>15,733</b>	<b>23,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
439				<b>GF TOTAL</b>	<b>2,173</b>	<b>4,744</b>	<b>6,917</b>	<b>8,077</b>	<b>15,733</b>	<b>23,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
440	GF	33	FC	MA Grants F & C	1,535	3,785	5,320	7,118	14,774	21,892			0			0

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
441	GF	13		Health Care Admin. (FTE's 3,4,4,4)	384	416	800	416	416	832			0			0
442	GF	13		HCA Admin. Other Operating	410	860	1,270	860	860	1,720			0			0
443	GF	15		CMHS Operations (FTE's 1.25, 2,2,2)	184	198	382	198	198	396			0			0
444	GF	11		Operations (MMIS ) transfer out	4	1	5	1	1	2			0			0
445	GF	REV1		FFP @ 35%	(344)	(516)	(860)	(516)	(516)	(1,032)			0			0
446																
447				<b>Early Childhood Mental Health Consultation</b>	<b>0</b>	<b>922</b>	<b>922</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
448				<b>GF TOTAL</b>	<b>0</b>	<b>922</b>	<b>922</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
449	GF	58		Child Mental Health Grants		922	922	1,500	1,500	3,000			0			0
450																
451				<b>School- based Diversion for Students with Co-occurring Disorders</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
452				<b>GF TOTAL</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
453	GF	15		CMHS Admin. Other Operating	0	100	100	247	247	494			0			0
454	GF	REV1		FFP @ 35%	0	(35)	(35)	(86)	(86)	(172)			0			0
455																
462				<b>Improvement and Expansion of Mental Health Crisis Services</b>	<b>2,331</b>	<b>2,324</b>	<b>4,655</b>	<b>2,987</b>	<b>3,697</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
463				<b>GF TOTAL</b>	<b>1,296</b>	<b>1,284</b>	<b>2,580</b>	<b>2,987</b>	<b>3,697</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
464				<b>HCAF TOTAL</b>	<b>1,035</b>	<b>1,040</b>	<b>2,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
465	GF	33	FC	MA Grants-Mental health F & C	0	0	0	37	147	184			0			0
466	GF	57		Adult Mental health Grants	0	0	0	1,353	1,653	3,006			0			0
467	HCAF	57		Adult Mental health Grants	1,035	1,040	2,075	0	0	0			0			0
468	GF	58		Children Mental health Grants	1,035	1,040	2,075	1,353	1,653	3,006			0			0
469	GF	11		Operations (MMIS)	0	0	0	0	0	0			0			0
470	GF	15		CMHS Admin. (FTE's 2, 2, 2, 2)	252	226	478	226	226	452			0			0
471	GF	15		CMHS Admin. Other Operating	150	150	300	150	150	300			0			0
472	GF	REV1		FFP @ 35%	(141)	(132)	(273)	(132)	(132)	(264)			0			0
473																
474				<b>Expansion of Respite Care</b>	<b>282</b>	<b>565</b>	<b>847</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>282</b>	<b>565</b>	<b>847</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
475				<b>GF TOTAL</b>	<b>282</b>	<b>565</b>	<b>847</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>282</b>	<b>565</b>	<b>847</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
476	GF	58		Child Mental health Grants	250	500	750	500	500	1,000	250	500	750	500	500	1,000

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
477	GF	15		CMHS Operations	50	100	150	0	0	0	50	100	150	0	0	0
478	GF	REV1		FFP @ 35%	(18)	(35)	(53)	0	0	0	(18)	(35)	(53)	0	0	0
479																
480				<b>Certify Behavioral Health Clinics</b>	<b>190</b>	<b>208</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
481				<b>GF TOTAL</b>	<b>190</b>	<b>208</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
482	GF	15		Chemical Mental Health (FTE's 1,1,0,0)	132	120	252			0			0			0
483	GF	15		CMH Operations Other Operating	160	200	360			0			0			0
484	GF	REV1		FFP @ 35%	(102)	(112)	(214)			0			0			0
485																
486				<b>Build Community Capacity to Address Adverse Childhood Experiences</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>396</b>	<b>796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
487				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>396</b>	<b>796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
488	GF	58		Child Mental Health Grants			0	363	363	726			0			0
489	GF	15		CMHS Admin. (FTE's 0, 0,.45,.45)			0	57	51	108			0			0
490	GF	REV1		FFP @ 35%			0	(20)	(18)	(38)			0			0
491																
492				<b>Psychiatric Residential Treatment Facility</b>	<b>2,124</b>	<b>4,492</b>	<b>6,616</b>	<b>9,801</b>	<b>13,885</b>	<b>23,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
493				<b>GF TOTAL</b>	<b>2,124</b>	<b>4,492</b>	<b>6,616</b>	<b>9,801</b>	<b>13,885</b>	<b>23,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
494	GF	33	FC	MA Grants F & C	1,809	3,997	5,806	9,193	13,297	22,490			0			0
495	GF	15		Chemical Mental Health Admin. (FTE's 1,1,3,3)	163	133	296	405	374	779			0			0
496	GF	15		CMHS Admin. Other	255	255	510	205	205	410			0			0
497	GF	15		CMHS Admin.-other operating	62	62	124	0	0	0			0			0
498	GF	11		Operations (MMIS) transfer out	3	1	4	1	1	2			0			0
499	GF	15		CMHS admin. Contract with MDH Staff -two fte's	0	202	202	211	211	422			0			0
500	GF	REV1		FFP @ 35%	(168)	(158)	(326)	(214)	(203)	(417)			0			0
501																
502				<b>Close Child &amp; Adolescent Behavioral Health Services</b>	<b>0</b>	<b>(67)</b>	<b>(67)</b>	<b>(1,141)</b>	<b>(1,141)</b>	<b>(2,282)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
503				<b>GF TOTAL</b>	<b>0</b>	<b>(67)</b>	<b>(67)</b>	<b>(1,141)</b>	<b>(1,141)</b>	<b>(2,282)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
504	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
505	GF	Rev2		Cost of Care	0	4,200	4,200	4,200	4,200	8,400			0			0
506																

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
				<b>Stabilize Mental Health Services Payment Structure</b>												
507					<b>2,730</b>	<b>2,817</b>	<b>5,547</b>	<b>2,898</b>	<b>3,140</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
508				<b>GF TOTAL</b>	2,696	2,770	5,466	2,835	3,055	5,890	0	0	0	0	0	0
509				<b>HCAF TOTAL</b>	34	47	81	63	85	148	0	0	0	0	0	0
510	GF	33	FC	MA Grants	345	465	810	628	848	1,476			0			0
511	HCAF	31		MNCare Grants	34	47	81	63	85	148			0			0
512	GF	57		Adult Mental Health Grants	2,125	2,125	4,250	2,125	2,125	4,250			0			0
513	GF	15		CMHS Salaries (Fte's 1,1,1,1)	141	127	268	127	127	254			0			0
514	GF	15		CMHS Other Admin.	200	150	350	0	0	0			0			0
515	GF	REV1		FFP @ 35%	(115)	(97)	(212)	(45)	(45)	(90)			0			0
516																
517				<b>Public Psychiatric Residency Collaboration</b>	<b>118</b>	<b>236</b>	<b>354</b>	<b>354</b>	<b>472</b>	<b>826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
518				<b>GF TOTAL</b>	118	236	354	354	472	826	0	0	0	0	0	0
519	GF	61		SOS Mental Health Services (U of MN tuition)	118	236	354	354	472	826			0			0
520																
521				<b>Increased Capacity for Individuals with Complex Conditions</b>	<b>3,245</b>	<b>3,191</b>	<b>6,436</b>	<b>8,424</b>	<b>13,656</b>	<b>22,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
522				<b>GF TOTAL</b>	3,985	4,671	8,656	9,904	15,136	25,040	0	0	0	0	0	0
523				<b>DED TOTAL</b>	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)	0	0	0	0	0	0
524	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
525	GF	REV2		SOS-Cost of Care Receipts	(1,122)	(1,122)	(2,244)	(1,122)	(1,122)	(2,244)			0			0
526	DED	REV2		SOS-Specialty Care Receipts	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)			0			0
527	DED	REV		SOS Specialty care receipts	0	0	0	0	0	0			0			0
528	DED	TRO		SOS Specialty care receipts-transfer out	0	0	0	0	0	0			0			0
529	GF	TRI		SOS Mental Health Transfer In	0	0	0	0	0	0			0			0
530	GF	EXP		SOS Mental Health Exp.	0	0	0	0	0	0			0			0
531	DED	TRI		SOS-Enterprise Services (MSOCS-transfer in)	0	0	0	0	0	0			0			0
532	DED	EXP		SOS-Enterprise Services (MSOCS-expense)	0	0	0	0	0	0			0			0
533																
534				<b>Minnesota Security Hospital Conditional Licensing Corrections</b>	<b>5,545</b>	<b>5,645</b>	<b>11,190</b>	<b>5,645</b>	<b>5,645</b>	<b>11,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
535				<b>GF TOTAL</b>	5,545	5,645	11,190	5,645	5,645	11,290	0	0	0	0	0	0
536	GF	63		MN Security Hospital	6,161	6,272	12,433	6,272	6,272	12,544			0			0
537	GF	REV2		Cost of Care Recoveries	(616)	(627)	(1,243)	(627)	(627)	(1,254)			0			0
538																
539				<b>Housing with Supports Grants</b>	<b>1,581</b>	<b>3,073</b>	<b>4,654</b>	<b>3,073</b>	<b>3,073</b>	<b>6,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
540				<b>GF TOTAL</b>	756	1,350	2,106	3,073	3,073	6,146	0	0	0	0	0	0
541				<b>HCAF TOTAL</b>	825	1,723	2,548	0	0	0	0	0	0	0	0	0
542	GF	57		Adult Mental Health Grants	675	1,277	1,952	3,000	3,000	6,000			0			0
543	HCAF	57		Adult Mental Health Grants	825	1,723	2,548	0	0	0			0			0
544	GF	15		CMHS Operations (FTE's 1,1,1,1)	125	113	238	113	113	226			0			0
545	GF	REV1		FFP @ 35%	(44)	(40)	(84)	(40)	(40)	(80)			0			0
546																
547				<b>Assertive Community Treatment Quality Improvement and Expansion</b>	<b>571</b>	<b>751</b>	<b>1,322</b>	<b>760</b>	<b>750</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
548				<b>GF TOTAL</b>	571	751	1,322	760	750	1,510	0	0	0	0	0	0
549	GF	57		Adult Mental Health Grants	250	500	750	500	500	1,000			0			0
550	GF	15		CMHS Operations (FTE's 1,1,1,1)	140	128	268	128	128	256			0			0
551	GF	15		CMHS Administration	354	258	612	272	257	529			0			0
552	GF	REV1		FFP @ 35%	(173)	(135)	(308)	(140)	(135)	(275)			0			0
553																
554				<b>Transition Initiatives Flexibility</b>	<b>382</b>	<b>1,259</b>	<b>1,641</b>	<b>2,210</b>	<b>3,333</b>	<b>5,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
555				<b>GF TOTAL</b>	382	1,259	1,641	2,210	3,333	5,543	0	0	0	0	0	0
556	GF	33	LW	MA Grants	374	1,236	1,610	2,177	3,298	5,475			0			0
557	GF	33	ED	MA Grants	8	23	31	33	35	68			0			0
558																
559				<b>Withdrawal Management System Modification</b>												
560																
561				<b>Housing and Supportive Services for People with Disabilities</b>	<b>1,354</b>	<b>2,029</b>	<b>3,383</b>	<b>8,428</b>	<b>15,170</b>	<b>23,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
562				<b>GF TOTAL</b>	1,354	2,029	3,383	8,428	15,170	23,598	0	0	0	0	0	0
563				<b>DED TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
564	GF	25		Group Residential Grants (GRH) Housing grants Difficulty of Care	(121)	2,117	1,996	10,382	17,694	28,076			0			0
565	GF	23		General Assistance	0	13	13	81	158	239			0			0
566	GF	24		MN Supplemental Aid (MSA)	0	(962)	(962)	(2,661)	(3,027)	(5,688)			0			0
567	GF	REV2		GRH Recoveries-non-dedicated	(55)	(239)	(294)	(471)	(752)	(1,223)			0			0
568	DED	REV		GRH Recoveries-dedicated	(29)	(129)	(158)	(253)	(405)	(658)			0			0
569	DED	EXP		Children & Families Admin.	29	129	158	253	405	658			0			0
570	GF	47		Child & Econ. Support Grants	800	800	1,600	800	800	1,600			0			0
571	GF	11		Operations-Internal Audit (FTE's 2,2,2,2)	199	168	367	168	168	336			0			0
572	GF	12		Children & Families Admin. FTE's (2,2,2,2)	236	206	442	206	206	412			0			0
573	GF	12		Children & Families Admin. Other	75	0	75	0	0	0			0			0
574	GF	13		Health Care Admin. (FTE's 1,1,1,1)	86	72	158	72	72	144			0			0
575	GF	REV1		FFP @ 35%	(209)	(156)	(365)	(156)	(156)	(312)			0			0
576	GF	11		Operations-( MAXIS) transfer out	311	0	311	0	0	0			0			0
577	GF	11		Operations-( MMIS) transfer out	32	10	42	7	7	14			0			0
578																
579				<b>Data Collection Support for Plan to Prevent and End Homelessness</b>	<b>287</b>	<b>287</b>	<b>574</b>	<b>287</b>	<b>287</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
580				<b>GF TOTAL</b>	<b>287</b>	<b>287</b>	<b>574</b>	<b>287</b>	<b>287</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
581	GF	12		Children & Families Administration	322	328	650	328	328	656			0			0
582	GF	12		Children & Families Admin. (FTE's 1,1,1,1)	120	114	234	114	114	228			0			0
583	GF	REV1		FFP @ 35%	(155)	(155)	(310)	(155)	(155)	(310)			0			0
584																
585				<b>AMRTC Cost of Care Increase to 100% for Days Not Meeting Hospital Criteria</b>	<b>(1,000)</b>	<b>(750)</b>	<b>(1,750)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
586				<b>GF TOTAL</b>	<b>(1,000)</b>	<b>(750)</b>	<b>(1,750)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
587	GF	REV2		Cost of Care non-dedicated revenue	(1,000)	(750)	(1,750)	(500)	(500)	(1,000)			0			0
588																
				<b>Delay Fergus Falls Closure to 7/1/19</b>	<b>7,709</b>	<b>10,222</b>	<b>17,931</b>	<b>8,354</b>	<b>8,498</b>	<b>16,852</b>	<b>0</b>	<b>385</b>	<b>385</b>	<b>2,817</b>	<b>2,817</b>	<b>5,634</b>
				<b>GF TOTAL</b>	<b>7,709</b>	<b>10,222</b>	<b>17,931</b>	<b>8,354</b>	<b>8,498</b>	<b>16,852</b>	<b>0</b>	<b>385</b>	<b>385</b>	<b>2,817</b>	<b>2,817</b>	<b>5,634</b>
				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GF	62		SOS Enterprise Services-CARE	6,481	3,208	9,689	776	776	1,552		385	385	2,817	2,817	5,634
	GF	35		CCDTF Grants	1,228	7,014	8,242	7,578	7,722	15,300			0			0

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
	DED	Rev		CD Treatment Fund Balance	0	0	0	0	0	0			0			0
	DED	TRO		CD Treatment Fund transfer out	0	0	0	0	0	0			0			0
	GF	TRI		SOS Adult Mental Health	0	0	0	0	0	0			0			0
	GF	EXP		SOS Adult Mental Health	0	0	0	0	0	0			0			0
	DED	TRI		SOS Enterprise Services-CARE	0	0	0	0	0	0			0			0
	DED	EXP		SOS Enterprise Services-CARE	0	0	0	0	0	0			0			0
				<b>Consolidated Chemical Dependency Treatment Fund Rate Change</b>												
589				<b>Fund Rate Change</b>	<b>7,709</b>	<b>10,222</b>	<b>17,931</b>	<b>8,354</b>	<b>8,498</b>	<b>16,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
590				<b>GF TOTAL</b>	7,709	10,222	17,931	8,354	8,498	16,852	0	0	0	0	0	0
591				<b>DED TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
592	GF	62		Mental Health Services	6,481	3,208	9,689	776	776	1,552			0			0
593	GF	35		CCDTF Grants	1,228	7,014	8,242	7,578	7,722	15,300			0			0
594	DED	Rev		CD Treatment Fund Balance	0	0	0	0	0	0			0			0
595	DED	TRO		CD Treatment Fund transfer out	0	0	0	0	0	0			0			0
596	GF	TRI		SOS Adult Mental Health	0	0	0	0	0	0			0			0
597	GF	EXP		SOS Adult Mental Health	0	0	0	0	0	0			0			0
598	DED	TRI		SOS Enterprise Services-CARE	0	0	0	0	0	0			0			0
599	DED	EXP		SOS Enterprise Services-CARE	0	0	0	0	0	0			0			0
600																
				<b>Jensen Settlement</b>												
601				<b>Administrative Costs</b>	<b>1,989</b>	<b>1,955</b>	<b>3,944</b>	<b>1,955</b>	<b>1,955</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
602				<b>GF TOTAL</b>	1,989	1,955	3,944	1,955	1,955	3,910	0	0	0	0	0	0
603	GF	61		State Operated Services	210	210	420	210	210	420			0			0
604	GF	11		Operations-Settlement Office (FTE's 5,5,5,5 )	632	564	1,196	564	564	1,128			0			0
605	GF	11		Operations - Other administration	872	872	1,744	872	872	1,744			0			0
606	GF	14		Continuing Care Administration (FTE's 4,5,5,5)	458	547	1,005	547	547	1,094			0			0
607	GF	14		CCA Other Administration	775	701	1,476	701	701	1,402			0			0
608	GF	REV1		FFP @ 35%	(958)	(939)	(1,897)	(939)	(939)	(1,878)			0			0
609																
610				<b>State Operated Services Operating Adjustment</b>	<b>2,160</b>	<b>4,359</b>	<b>6,519</b>	<b>4,359</b>	<b>4,359</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
611				<b>GF TOTAL</b>	2,160	4,359	6,519	4,359	4,359	8,718	0	0	0	0	0	0
612	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
613	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
614	GF	REV2		Cost of Care non-dedicated revenue	(503)	(1,016)	(1,519)	(1,016)	(1,016)	(2,032)			0			0
615																
616				<b>MN Sex Offender Program Operating Adjustment</b>	<b>3,350</b>	<b>4,405</b>	<b>7,755</b>	<b>4,405</b>	<b>4,405</b>	<b>8,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
617				<b>GF TOTAL</b>	3,350	4,405	7,755	4,405	4,405	8,810	0	0	0	0	0	0
618	GF	71		MSOP (FTE's Preserved 16, 33,33,33 )	3,941	5,182	9,123	5,182	5,182	10,364			0			0
619	GF	REV2		County Share @ avg of 15%	(591)	(777)	(1,368)	(777)	(777)	(1,554)			0			0
620																
621				<b>MN Sex Offender Program Reform</b>	<b>2,501</b>	<b>4,251</b>	<b>6,752</b>	<b>1,626</b>	<b>1,626</b>	<b>3,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
622				<b>GF TOTAL</b>	2,501	4,251	6,752	1,626	1,626	3,252	0	0	0	0	0	0
623	GF	71		MSOP (FTE's 14,14,14,14 )	2,787	4,537	7,324	1,912	1,912	3,824			0			0
624	GF	REV2		Cost of Care non-dedicated revenue	(286)	(286)	(572)	(286)	(286)	(572)			0			0
625																
626				<b>MN Sex Offender Program County Share for Provisional Discharges</b>	<b>(94)</b>	<b>(187)</b>	<b>(281)</b>	<b>(280)</b>	<b>(373)</b>	<b>(653)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
627				<b>GF TOTAL</b>	(94)	(187)	(281)	(280)	(373)	(653)	0	0	0	0	0	0
628	GF	REV2		County Share non-dedicated revenue	(94)	(187)	(281)	(280)	(373)	(653)			0			0
629																
630				<b>FY2015 Forensic Program Deficiency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
631				<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
632	GF	63		MN Security Hospital (FTE's 76.5)	0	0	0	0	0	0	0	0	0	0	0	0
633																
634				<b>Child Support Conformity with the Affordable Care Act</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>
635				<b>GF TOTAL</b>	92	0	92	0	0	0	92	0	92	0	0	0
636	GF	11		Operations (PRISM) transfer out	92	0	92	0	0	0	92	0	92	0	0	0
637							0			0			0			0

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
				<b>Adult Foster Care and Foster Parent Liability Insurance</b>	<b>333</b>	<b>333</b>	<b>666</b>	<b>333</b>	<b>333</b>	<b>666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
638				<b>GF TOTAL</b>	333	333	666	333	333	666	0	0	0	0	0	0
639																
640	GF	12		Children & Families Administration	512	512	1,024	512	512	1,024			0			0
641	GF	REV1		FFP @ 35%	(179)	(179)	(358)	(179)	(179)	(358)			0			0
642																
				<b>Federal Compliance to Document Runaways and Sex-Trafficked Youth from Foster Care</b>	<b>203</b>	<b>20</b>	<b>223</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>203</b>	<b>20</b>	<b>223</b>	<b>20</b>	<b>20</b>	<b>40</b>
643				<b>GF TOTAL</b>	203	20	223	20	20	40	203	20	223	20	20	40
644																
645	GF	11		Operations (SSIS) transfer out	52	0	52	0	0	0	52	0	52	0	0	0
646	GF	11		Operations (PRISM) transfer out	139	20	159	20	20	40	139	20	159	20	20	40
647	GF	12		CFS administration	12	0	12	0	0	0	12	0	12	0	0	0
648																
				<b>Treatment of Assets for Long Term Care Eligibility</b>	<b>529</b>	<b>4,695</b>	<b>5,224</b>	<b>7,391</b>	<b>7,786</b>	<b>15,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
649				<b>GF TOTAL</b>	529	4,695	5,224	7,391	7,786	15,177	0	0	0	0	0	0
650																
651	GF	33	ED	MA Grants-ED	529	4,695	5,224	7,391	7,786	15,177			0			0
652																
				<b>MinnesotaCare Federal Basic Health Program Compliance</b>	<b>120</b>	<b>104</b>	<b>224</b>	<b>109</b>	<b>113</b>	<b>222</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>
653				<b>HCAF TOTAL</b>	120	104	224	109	113	222	120	0	120	0	0	0
654																
655	HCAF	31		MNCare-Grants	120	104	224	109	113	222	120		120			0
656																
				<b>Health Care Federal Compliance</b>	<b>118</b>	<b>104</b>	<b>222</b>	<b>105</b>	<b>105</b>	<b>210</b>	<b>118</b>	<b>104</b>	<b>222</b>	<b>105</b>	<b>105</b>	<b>210</b>
657				<b>GF TOTAL</b>	118	104	222	105	105	210	118	104	222	105	105	210
658																
659	GF	33	FC	MA Grants-FC	70	94	164	95	95	190	70	94	164	95	95	190
660	GF	11		Operations (MMIS) transfer out	48	10	58	10	10	20	48	10	58	10	10	20
661																
				<b>DHS Resources for MNSure Development and Operations</b>	<b>5,149</b>	<b>6,523</b>	<b>11,672</b>	<b>6,523</b>	<b>6,523</b>	<b>13,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
662				<b>GF TOTAL</b>	5,149	6,523	11,672	6,523	6,523	13,046	0	0	0	0	0	0
663																
664				<b>HCAF TOTAL</b>	(3,033)	(2,765)	(5,798)	(3,220)	(3,220)	(6,440)	0	0	0	0	0	0

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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												
665	GF	11		Operations-MNsure-IT (Transfer Out)	5,180	2,590	7,770	3,045	3,045	6,090			0			0
666	HCAF	11		Operations-MNsure IT state share (Transfer Out)	1,820	910	2,730	455	455	910			0			0
667	GF	11		Operations-MNsure (Transfer Out) Operating costs	3,002	6,698	9,700	6,698	6,698	13,396			0			0
668	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
669																
670				<b>Operating Adjustment</b>	<b>1,894</b>	<b>3,822</b>	<b>5,716</b>	<b>3,822</b>	<b>3,822</b>	<b>7,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
671				<b>GF TOTAL</b>	<b>1,431</b>	<b>2,888</b>	<b>4,319</b>	<b>2,888</b>	<b>2,888</b>	<b>5,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
672				<b>HCAF TOTAL</b>	<b>460</b>	<b>928</b>	<b>1,388</b>	<b>928</b>	<b>928</b>	<b>1,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
673				<b>LOTT TOTAL</b>	<b>3</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
674	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
675	GF	REV1		FFP @ 35%	(410)	(828)	(1,238)	(828)	(828)	(1,656)			0			0
676	GF	11		Operations-(DHS Systems-transfer out)	185	374	559	374	374	748			0			0
677	GF	11		Operations- MN-IT at DHS transfer out)	484	977	1,461	977	977	1,954			0			0
678	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
679	Lott	15		CMHS FTEs preserved (.04, .1, .1, .1)	3	6	9	6	6	12			0			0
680																
681				<b>Strengthening Recovery Act Contract Effectiveness</b>	<b>(27)</b>	<b>(43)</b>	<b>(70)</b>	<b>(43)</b>	<b>(43)</b>	<b>(86)</b>	<b>(27)</b>	<b>(43)</b>	<b>(70)</b>	<b>(43)</b>	<b>(43)</b>	<b>(86)</b>
682				<b>GF TOTAL</b>	<b>(27)</b>	<b>(43)</b>	<b>(70)</b>	<b>(43)</b>	<b>(43)</b>	<b>(86)</b>	<b>(27)</b>	<b>(43)</b>	<b>(70)</b>	<b>(43)</b>	<b>(43)</b>	<b>(86)</b>
683	GF	REV2		MA Fraud Recoveries-non-dedicated revenue	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)
684	GF	11		Operations-RAC Staff ( FTEs 2,2,2,2)	266	241	507	241	241	482	266	241	507	241	241	482
685	GF	REV1		FFP @ 35%	(93)	(84)	(177)	(84)	(84)	(168)	(93)	(84)	(177)	(84)	(84)	(168)
686																
687				<b>Background Studies for Special Circumstances</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
688				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
689	DED	Rev		Operations (BACT 11) -Background Studies-Exp.	553	351	904	351	351	702	553	351	904	351	351	702
690	DED	Exp		Operations (BACT 11 Background Studies-Rev.	(553)	(351)	(904)	(351)	(351)	(702)	(553)	(351)	(904)	(351)	(351)	(702)
691																

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
				<b>Medication Management Therapy Program</b>												
692				<b>Updates</b>	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
693				<b>GF TOTAL</b>	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
694	GF	33	FC	MA Grants-Family & Children	(5)	(36)	(41)	(39)	(39)	(78)	(5)	(36)	(41)	(39)	(39)	(78)
695																
				<b>Opioid Prescribing Improvement and Monitoring Program</b>												
696				<b>GF TOTAL</b>	54	(21)	33	(21)	(21)	(42)	0	0	0	0	0	0
697				<b>GF TOTAL</b>	54	(21)	33	(21)	(21)	(42)	0	0	0	0	0	0
698	GF	33	FC	MA F & C	(58)	(118)	(176)	(118)	(118)	(236)			0			0
699	GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)	172	149	321	149	149	298			0			0
700	GF	REV1		FFP @ 35%	(60)	(52)	(112)	(52)	(52)	(104)			0			0
701																
				<b>Expansion of Minnesota Restricted Recipient Program</b>												
702				<b>GF TOTAL</b>	(4)	(515)	(519)	(529)	(533)	(1,062)	(4)	(515)	(519)	(529)	(533)	(1,062)
703				<b>GF TOTAL</b>	(4)	(515)	(519)	(529)	(533)	(1,062)	(4)	(515)	(519)	(529)	(533)	(1,062)
704	GF	11		Operations-MRRP Staff ( FTEs 3,3,3,3 )	374	332	706	332	332	664	374	332	706	332	332	664
705	GF	33	FC	MA Grants FC - saving	(197)	(686)	(883)	(700)	(704)	(1,404)	(197)	(686)	(883)	(700)	(704)	(1,404)
706	GF	REV1		FFP @ 75% clinical professional	(94)	(83)	(177)	(83)	(83)	(166)	(94)	(83)	(177)	(83)	(83)	(166)
707	GF	REV1		FFP @ 35% regular administration	(87)	(78)	(165)	(78)	(78)	(156)	(87)	(78)	(165)	(78)	(78)	(156)
708																
709				<b>Inpatient Hospital Payment Changes</b>												
710				<b>GF TOTAL</b>	2,226	2,864	5,090	3,210	3,427	6,637	2,226	2,864	5,090	3,210	3,427	6,637
711	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
712	GF	33	AD	MA Grants AD	0	60	60	143	176	319	0	60	60	143	176	319
713	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
714																
715				<b>Improving Third Party Liability Recoveries</b>												
716				<b>GF TOTAL</b>	(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)	(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)
717	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)
718	GF	13		Health Care Admin. (FTE's 1,1,1,1)	90	74	164	74	74	148	90	74	164	74	74	148
719	GF	REV1		FFP @ 35%	(32)	(26)	(58)	(26)	(26)	(52)	(32)	(26)	(58)	(26)	(26)	(52)
720																

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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												
721				<b>Changes to MA Lien Processes</b>	<b>(76)</b>	<b>(25)</b>	<b>(101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
722				<b>GF TOTAL</b>	<b>(76)</b>	<b>(25)</b>	<b>(101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
723	GF	REV2		MA Lien Recoveries-non-dedicated revenue	(76)	(25)	(101)	0	0	0	0	0	0	0	0	0
724																
725				<b>Long-Term Care Purchasing and Financing</b>	<b>1,615</b>	<b>1,732</b>	<b>3,347</b>	<b>2,199</b>	<b>2,701</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
726				<b>GF TOTAL</b>	<b>1,615</b>	<b>1,732</b>	<b>3,347</b>	<b>2,199</b>	<b>2,701</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
727	GF	52		Other Long-Term Care Grants (HCBS Innovation Pool)	1,344	1,500	2,844	1,925	2,427	4,352	0	0	0	0	0	0
728	GF	53		Aging & Adult Services grants	125	125	250	200	200	400	0	0	0	0	0	0
729	GF	14		CCA Admin. HCBS Innovation Pool (FTE's, 1,1,1,1)	125	114	239	114	114	228	0	0	0	0	0	0
730	GF	14		CCA Admin. Other Admin.	100	50	150	0	0	0	0	0	0	0	0	0
731	GF	REV1		FFP @ 35%	(79)	(57)	(136)	(40)	(40)	(80)	0	0	0	0	0	0
732																
733				<b>Self-Directed Work Force Negotiations</b>	<b>6,277</b>	<b>9,950</b>	<b>16,227</b>	<b>10,467</b>	<b>11,043</b>	<b>21,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
734				<b>GF TOTAL</b>	<b>6,277</b>	<b>9,950</b>	<b>16,227</b>	<b>10,467</b>	<b>11,043</b>	<b>21,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
735	GF	33	LW	MA LTC Waivers	4,645	7,243	11,888	7,626	8,052	15,678	0	0	0	0	0	0
736	GF	33	ED	MA Elderly & Disabled	1,569	2,447	4,016	2,576	2,720	5,296	0	0	0	0	0	0
737	GF	34		Alternative Care Grants	63	98	161	103	109	212	0	0	0	0	0	0
738	GF	14		Continuing Care Administration	0	250	250	250	250	500	0	0	0	0	0	0
739	GF	Rev1		FFP @ 35%	0	(88)	(88)	(88)	(88)	(176)	0	0	0	0	0	0
740																
741				<b>Economic Stability for Families</b>	<b>5,621</b>	<b>15,554</b>	<b>21,175</b>	<b>15,376</b>	<b>15,743</b>	<b>31,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
742				<b>GF TOTAL</b>	<b>5,621</b>	<b>15,554</b>	<b>21,175</b>	<b>15,376</b>	<b>15,743</b>	<b>31,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
743				<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
744	GF	21		MFIP \ DWP Grants	5,280	13,860	19,140	13,588	13,909	27,497	0	0	0	0	0	0
745	TANF	21		MFIP \ DWP Grants	23,400	23,633	47,033	24,025	23,713	47,738	0	0	0	0	0	0
746	TANF	91		TANF Technical Activities-Working Family Credit	(23,400)	(23,633)	(47,033)	(24,025)	(23,713)	(47,738)	0	0	0	0	0	0
747	GF	22		MFIP\TY Childcare	331	1,694	2,025	1,788	1,834	3,622	0	0	0	0	0	0
748	GF	11		Operations-MAXIS	10	0	10	0	0	0	0	0	0	0	0	0
749																
750				<b>Homeless Youth Act</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
751				<b>GF TOTAL</b>	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0
752	GF	47		Child & Economic Support Grants	933	943	1,876	943	943	1,886	933	943	1,876			0
753	GF	12		CFS Operations (FTE's 1,1,1,1)	103	88	191	88	88	176	103	88	191			0
754	GF	REV1		FFP @ 35%	(36)	(31)	(67)	(31)	(31)	(62)	(36)	(31)	(67)			0
755																
756				<b>Safe Harbor for Sexually Exploited Youth</b>	<b>800</b>	<b>800</b>	<b>1,600</b>	<b>800</b>	<b>800</b>	<b>1,600</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
757				<b>GF TOTAL</b>	800	800	1,600	800	800	1,600	1,000	1,000	2,000	1,000	1,000	2,000
758	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
759																
760				<b>Reducing Incidence of Fetal Alcohol Spectrum Disorder (FASD)</b>	<b>540</b>	<b>540</b>	<b>1,080</b>	<b>540</b>	<b>540</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
761				<b>GF TOTAL</b>	540	540	1,080	540	540	1,080	0	0	0	0	0	0
762	GF	59		CD treatment support grants	540	540	1,080	540	540	1,080			0			0
763																
764				<b>ABLE ACT Accounts</b>	<b>73</b>	<b>32</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>32</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>
765				<b>GF TOTAL</b>	73	32	105	0	0	0	73	32	105	0	0	0
766				<b>DED TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
767	GF	14		CCA Operations (FTEs 1.0, 0.5, 0, 0)	113	49	162	0	0	0	113	49	162	0	0	0
768	GF	REV1		FFP @ 35%	(40)	(17)	(57)	0	0	0	(40)	(17)	(57)	0	0	0
769	DED	REV		ABLE Dedicated Revenue	0	(49)	(49)	(98)	(98)	(196)	0	(49)	(49)	(98)	(98)	(196)
770	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
771																
772				<b>Supportive Housing Pay for Performance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
773				<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
774	GF	33					0			0			0			0
775	GF	33					0			0			0			0
776																
777				<b>Employer Contributions for Permanently Disabled Employees</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>34</b>	<b>51</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
778				<b>GF TOTAL</b>	0	17	17	34	51	85	0	0	0	0	0	0
779	GF	63		SOS-Forensic Services	0	17	17	34	51	85	0	0	0	0	0	0

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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												
780										0						0
781				<b>Managed Care Audits -HF 2038</b>	<b>358</b>	<b>326</b>	<b>684</b>	<b>326</b>	<b>326</b>	<b>652</b>	<b>358</b>	<b>326</b>	<b>684</b>	<b>326</b>	<b>326</b>	<b>652</b>
782				<b>GF TOTAL</b>	358	326	684	326	326	652	358	326	684	326	326	652
783	GF	11		Operations (FTE's 2,2,2,2)	229	200	429	200	200	400	229	200	429	200	200	400
784	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
785	GF	13		Professional -Technical Contracts	150	150	300	150	150	300	150	150	300	150	150	300
786	GF	REV1		FFP @ 35%	(193)	(175)	(368)	(175)	(175)	(350)	(193)	(175)	(368)	(175)	(175)	(350)
787																
788				<b>Establishing the Minnesota Task Force on Health Care Financing</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
789				<b>GF TOTAL</b>	500	0	500	0	0	0	0	0	0	0	0	0
790	GF	13		Health Care Administration ( FTE's 1,0, 0, 0)	124	0	124	0	0	0			0			0
791	GF	13		Health Care Administration -Professional Contracts	646	0	646	0	0	0			0			0
792	GF	REV1		FFP @ 35%	(270)	0	(270)	0	0	0			0			0
793																
794				<b>Nursing Facility Workforce Enhancement</b>	<b>7,790</b>	<b>17,340</b>	<b>25,130</b>	<b>17,432</b>	<b>17,484</b>	<b>34,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
795				<b>GF TOTAL</b>	7,790	17,340	25,130	17,432	17,484	34,916	0	0	0	0	0	0
796	GF	33	LF	MA Grants	7,660	17,340	25,000	17,432	17,484	34,916			0			0
797	GF	14		Continuing Care Admin - P/T contract	200	0	200	0	0	0			0			0
798	GF	REV1		FFP @ 35%	(70)	0	(70)	0	0	0			0			0
799																
800				<b>Governor's Prekindergarten Proposal MFIP/Child Care Impact</b>	<b>0</b>	<b>(1,018)</b>	<b>(1,018)</b>	<b>(1,891)</b>	<b>(2,021)</b>	<b>(3,912)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
801				<b>GF TOTAL</b>	0	(1,018)	(1,018)	(1,891)	(2,021)	(3,912)	0	0	0	0	0	0
802	GF	22		MFIP \ TY Childcare	0	(1,018)	(1,018)	(1,891)	(2,021)	(3,912)			0			0
803																
804																
805																
806																
807																
808																

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
809																

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
2051																
2052																
2053																
2054				<b>Addressing Local Public Health Needs in Greater Minnesota</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2055				<b>GF TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2056	GF	1		Office of Performance Improvement	1,000	1,000	2,000	1,000	1,000	2,000			0			0
2057																
2058				<b>Evidence-Based Family Home Visiting</b>	<b>650</b>	<b>2,000</b>	<b>2,650</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2059				<b>GF TOTAL</b>	<b>650</b>	<b>2,000</b>	<b>2,650</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2060	GF	1		Family Home Visiting	650	2,000	2,650	2,000	2,000	4,000			0			0
2061																
2062				<b>Family Planning Special Projects</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2063				<b>GF TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2064	GF	1		Community & Family Health	1,000	1,000	2,000	1,000	1,000	2,000			0			0
2065																
2066				<b>Safe Harbor for Sexually Exploited Youth-Outreach</b>	<b>1,200</b>	<b>1,200</b>	<b>2,400</b>	<b>1,200</b>	<b>1,200</b>	<b>2,400</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>
2067				<b>GF TOTAL</b>	<b>1,200</b>	<b>1,200</b>	<b>2,400</b>	<b>1,200</b>	<b>1,200</b>	<b>2,400</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>
2068	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
2069																
2070				<b>Advance Care Planning Grant</b>							<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
2071				<b>GF TOTAL</b>							<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
2072	GF	1		Health Improvement							250		250			0
2073																
2074				<b>Poison Control</b>							<b>800</b>	<b>800</b>	<b>1,600</b>	<b>800</b>	<b>800</b>	<b>1,600</b>
2075				<b>GF TOTAL</b>							<b>800</b>	<b>800</b>	<b>1,600</b>	<b>800</b>	<b>800</b>	<b>1,600</b>
2076	GF	1		Health Improvement							800	800	1,600	800	800	1,600
2077																
2078				<b>Minnesota Stroke System</b>							<b>350</b>	<b>350</b>	<b>700</b>	<b>350</b>	<b>350</b>	<b>700</b>
2079				<b>GF TOTAL</b>							<b>350</b>	<b>350</b>	<b>700</b>	<b>350</b>	<b>350</b>	<b>700</b>
2080	GF	1		Health Improvement							350	350	700	350	350	700

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
2081																
2082				<b>Administrative Reduction - 15%</b>							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
2083				<b>GF TOTAL</b>							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
2084	GF		4	Admin							(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)
2085																
2086				<b>Ambulance Service in Underserved Areas</b>							200	0	200	0	0	0
2087				<b>GF TOTAL</b>							200	0	200	0	0	0
2088	GF		1	Health Improvement							200	0	200	0	0	0
2089																
2090				<b>Organ Donation</b>							200	0	200	0	0	0
2091				<b>GF TOTAL</b>							200	0	200	0	0	0
2092	GF		1	Health Improvement							200	0	200	0	0	0
2093																
2094				<b>Isuroon HF 1543</b>							250	0	250	0	0	0
2095				<b>GF TOTAL</b>							250	0	250	0	0	0
2096	GF		1	Health Improvement							250	0	250	0	0	0
2097																
2098				<b>Smile Healthy Grants</b>							500	500	1,000	0	0	0
2099				<b>GF TOTAL</b>							500	500	1,000	0	0	0
2100	GF		1	Health Improvement							500	500	1,000	0	0	0
2101																
2102				<b>FQHC's HF 576</b>							1,000	1,000	2,000	0	0	0
2103				<b>GF TOTAL</b>							1,000	1,000	2,000	0	0	0
2104	GF		1	Health Improvement							1,000	1,000	2,000	0	0	0
2105																
2106				<b>MCO Audit Costs - HF 2038</b>							40	0	40	0	0	0
2107				<b>GF TOTAL</b>							40	0	40	0	0	0
2108	GF		1	Health Improvement							40	0	40	0	0	0
2109																
2110				<b>Steve's Law - Opiate Antagonist</b>							270	20	290	0	0	0
2111				<b>GF TOTAL</b>							270	20	290	0	0	0
2112	GF		1	Health Improvement							270	20	290	0	0	0

2015 Session Supplemental Governor Recommendations								House - HF 1638 DE								
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												
2113																
2114				<b>Suicide Prevention</b>							241	208	449	208	208	416
2115				<b>GF TOTAL</b>							241	208	449	208	208	416
2116	GF	1		Health Improvement							241	208	449	208	208	416
				<b>MERC Increase</b>							2,402	2,402	4,804	2,398	2,398	4,796
				<b>GF TOTAL</b>							2,402	2,402	4,804	2,398	2,398	4,796
	GF	1		Health Improvement							2,402	2,402	4,804	2,398	2,398	4,796
2117																
2118				<b>Statewide Health Improvement Program</b>							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
2119				<b>HCAF TOTAL</b>							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
2120	HCAF	1		Health Improvement							(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)
2121																
2122				<b>Home Nurse Visiting</b>							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
2123				<b>TANF TOTAL</b>							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
2124	TANF	1		Health Improvement							(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)
2125																
2126				<b>Health Care Workforce</b>							6,500	6,500	13,000	6,500	6,500	13,000
2127				<b>GF TOTAL</b>							6,500	6,500	13,000	6,500	6,500	13,000
2128	GF	1		Loans							3,000	3,000	6,000	3,000	3,000	6,000
2129	GF	1		Residencies							1,500	1,500	3,000	1,500	1,500	3,000
2130	GF	1		HCBS Scholarships							2,000	2,000	4,000	2,000	2,000	4,000
2131																
2132				<b>Lodging Establishment Definition</b>	0	0	0	0	0	0	9	9	18	9	9	18
2133				<b>SGSR TOTAL</b>	0	0	0	0	0	0	9	9	18	9	9	18
2134	SGSR	1		Compliance Monitoring	187	187	374	187	187	374	17	17	34	17	17	34
2135	SGSR	REV		Compliance Monitoring	(187)	(187)	(374)	(187)	(187)	(374)	(8)	(8)	(16)	(8)	(8)	(16)
2136																
2137				<b>Vulnerable Adults and State-Owned Facilities</b>	1,514	1,514	3,028	1,514	1,514	3,028	0	0	0	0	0	0
2138				<b>GF TOTAL</b>	1,514	1,514	3,028	1,514	1,514	3,028	0	0	0	0	0	0
2139	GF	3		Health Regulation	1,514	1,514	3,028	1,514	1,514	3,028	0	0	0	0	0	0
2140																

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
2141				<b>Ebola Deficiency</b>	0	0	0	0	0	0	0	0	0	0	0	0
2142				<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
2143	GF	1		Infectious Disease			0			0			0			0
2144																
2145				<b>Grants for Ebola Planning and Response Activities</b>	0	0	0	0	0	0	0	0	0	0	0	0
2146				<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
2147	GF	1		Infectious Disease			0			0			0			0
2148																
2149				<b>Operating Adjustment</b>	392	791	1,183	791	900	1,691	0	0	0	0	0	0
2150				<b>GF TOTAL</b>	298	602	900	602	602	1,204	0	0	0	0	0	0
2151				<b>HCAF TOTAL</b>	94	189	283	189	298	487	0	0	0	0	0	0
2152	GF	1		Health Improvement & Policy	149	301	450	301	301	602			0			0
2153	HCAF	1		Health Improvement & Policy	94	189	283	189	298	487			0			0
2154	GF	3		Health Protection	125	254	379	254	254	508			0			0
2155	GF	4		Health Operations	24	47	71	47	47	94			0			0
2156																
2157				<b>Protecting Vulnerable Adults: Supplemental Nursing Services Agencies (SNSA)</b>	(3)	(3)	(6)	(3)	(3)	(6)	0	0	0	0	0	0
2158				<b>SGSR TOTAL</b>	(3)	(3)	(6)	(3)	(3)	(6)	0	0	0	0	0	0
2159	SGSR	3		Compliance Monitoring	83	83	166	83	83	166			0			0
2160	SGSR	REV		Compliance Monitoring	(86)	(86)	(172)	(86)	(86)	(172)			0			0
2161																
2162				<b>Mortuary Science: Updating Establishments &amp; Enhancing Practitioner Skills</b>	0	0	0	0	0	0	0	0	0	0	0	0
2163				<b>SGSR TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
2164	SGSR	3		Compliance Monitoring	187	187	374	187	187	374			0			0
2165	SGSR	REV		Compliance Monitoring	(187)	(187)	(374)	(187)	(187)	(374)			0			0
2166																
2167				<b>Dementia Care Training Implementation</b>	0	9	9	18	18	36	0	0	0	0	0	0
2168				<b>SGSR TOTAL</b>	0	9	9	18	18	36	0	0	0	0	0	0
2169	SGSR	3		Compliance Monitoring	0	11	11	22	22	44			0			0

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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												
2170	SGSR	REV		Health Policy	0	(2)	(2)	(4)	(4)	(8)			0			0
2171																
2172				<b>Health Information Exchange Oversight Program</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2173				<b>SGSR TOTAL</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2174	SGSR	1		Health Policy	101	124	225	157	124	281			0			0
2175	SGSR	REV		Health Policy	(95)	(124)	(219)	(157)	(124)	(281)			0			0
2176																
2177				<b>Protection from Lead &amp; Radon Hazards</b>	<b>249</b>	<b>(10)</b>	<b>239</b>	<b>8</b>	<b>(81)</b>	<b>(73)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2178				<b>SGSR TOTAL</b>	<b>249</b>	<b>(10)</b>	<b>239</b>	<b>8</b>	<b>(81)</b>	<b>(73)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2179	SGSR	3		Environmental Health	249	321	570	632	610	1,242			0			0
2180	SGSR	REV		Environmental Health	0	(331)	(331)	(624)	(691)	(1,315)			0			0
2181																
2182				<b>Retail Food Safety Unified Regulation</b>	<b>(89)</b>	<b>(95)</b>	<b>(184)</b>	<b>(155)</b>	<b>(160)</b>	<b>(315)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2183				<b>SGSR TOTAL</b>	<b>(89)</b>	<b>(95)</b>	<b>(184)</b>	<b>(155)</b>	<b>(160)</b>	<b>(315)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2184	SGSR	3		Environmental Health	424	418	842	358	353	711			0			0
2185	SGSR	REV		Environmental Health	(513)	(513)	(1,026)	(513)	(513)	(1,026)			0			0
2186																
2187				<b>Drinking Water Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2188				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2189	SGSR	3		Environmental Health	2,417	2,417	4,834	2,417	2,417	4,834			0			0
2190	SGSR	REV		Environmental Health	(2,417)	(2,417)	(4,834)	(2,417)	(2,417)	(4,834)			0			0
2191																
2192				<b>Drinking Water Protection</b>	<b>4,805</b>	<b>4,605</b>	<b>9,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,805</b>	<b>4,605</b>	<b>9,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
2193				<b>CWF TOTAL</b>	<b>4,805</b>	<b>4,605</b>	<b>9,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,805</b>	<b>4,605</b>	<b>9,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
2194	CWF	3		Environmental Health	4,805	4,605	9,410			0	4,805	4,605	9,410			0
2825																
2826				<b>Health Boards</b>												
2827																
2828				<b>Board of Chiropractic Examiners</b>	<b>7</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>26</b>	<b>7</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>26</b>
2829				<b>SGSR TOTAL</b>	<b>7</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>26</b>	<b>7</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>26</b>
2830	SGSR	1		Operating Adjustment	7	13	20	13	13	26	7	13	20	13	13	26
2831																

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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												
2832				<b>Board of Dentistry</b>	<b>(288)</b>	<b>(274)</b>	<b>(562)</b>	<b>(274)</b>	<b>(274)</b>	<b>(548)</b>	<b>(288)</b>	<b>(274)</b>	<b>(562)</b>	<b>(274)</b>	<b>(274)</b>	<b>(548)</b>
2833				<b>SGSR TOTAL</b>	<b>(288)</b>	<b>(274)</b>	<b>(562)</b>	<b>(274)</b>	<b>(274)</b>	<b>(548)</b>	<b>(288)</b>	<b>(274)</b>	<b>(562)</b>	<b>(274)</b>	<b>(274)</b>	<b>(548)</b>
2834	SGSR	2		Operating Adjustment 1.8%	84	84	168	84	84	168	84	84	168	84	84	168
2835	SGSR	Rev		Operating Adjustment	(385)	(385)	(770)	(385)	(385)	(770)	(385)	(385)	(770)	(385)	(385)	(770)
2836	SGSR	2		Operating Adjustment-HPSP	13	27	40	27	27	54	13	27	40	27	27	54
2837																
2838				<b>Board of Dietetics and Nutrition Practice</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>6</b>
2839				<b>SGSR TOTAL</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>6</b>
2840	SGSR	3		Operating Adjustment	1	3	4	3	3	6	1	3	4	3	3	6
2841																
2842				<b>Board of Marriage &amp; Family Therapy</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>14</b>
2843				<b>SGSR TOTAL</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>14</b>
2844	SGSR	4		Operating Adjustment	4	7	11	7	7	14	4	7	11	7	7	14
2845																
2846				<b>Board of Medical Practice</b>	<b>28</b>	<b>57</b>	<b>85</b>	<b>57</b>	<b>57</b>	<b>114</b>	<b>28</b>	<b>57</b>	<b>85</b>	<b>57</b>	<b>57</b>	<b>114</b>
2847				<b>SGSR TOTAL</b>	<b>28</b>	<b>57</b>	<b>85</b>	<b>57</b>	<b>57</b>	<b>114</b>	<b>28</b>	<b>57</b>	<b>85</b>	<b>57</b>	<b>57</b>	<b>114</b>
2848	SGSR	5		Operating Adjustment	28	57	85	57	57	114	28	57	85	57	57	114
2849																
2850				<b>Board of Nursing</b>	<b>55</b>	<b>109</b>	<b>164</b>	<b>109</b>	<b>109</b>	<b>218</b>	<b>55</b>	<b>109</b>	<b>164</b>	<b>109</b>	<b>109</b>	<b>218</b>
2851				<b>SGSR TOTAL</b>	<b>55</b>	<b>109</b>	<b>164</b>	<b>109</b>	<b>109</b>	<b>218</b>	<b>55</b>	<b>109</b>	<b>164</b>	<b>109</b>	<b>109</b>	<b>218</b>
2852	SGSR	6		Operating Adjustment	55	109	164	109	109	218	55	109	164	109	109	218
2853																
2854				<b>Board of Nursing Home Administrators</b>	<b>481</b>	<b>178</b>	<b>659</b>	<b>178</b>	<b>178</b>	<b>356</b>	<b>481</b>	<b>178</b>	<b>659</b>	<b>178</b>	<b>178</b>	<b>356</b>
2855				<b>SGSR TOTAL</b>	<b>481</b>	<b>178</b>	<b>659</b>	<b>178</b>	<b>178</b>	<b>356</b>	<b>481</b>	<b>178</b>	<b>659</b>	<b>178</b>	<b>178</b>	<b>356</b>
2856	SGSR	7		Operating Adjustment- 1.8%	2	4	6	4	4	8	2	4	6	4	4	8
2857	SGSR	7		Operating Adjustment -ASU	14	29	43	29	29	58	14	29	43	29	29	58
2858	SGSR	7		MN-IT Data Center & Tridion Costs	145	145	290	145	145	290	145	145	290	145	145	290
2859	SGSR	7		Retirement Costs	320	0	320	0	0	0	320	0	320	0	0	0
2860																
2861				<b>Board of Optometry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2862				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2863	SGSR	8		Small Agency base Budget Increase	30	35	65	35	35	70	30	35	65	35	35	70
2864	SGSR	REV		Fee Increase	(30)	(35)	(65)	(35)	(35)	(70)	(30)	(35)	(65)	(35)	(35)	(70)
2865																

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
2866				<b>Board of Pharmacy</b>	<b>(265)</b>	<b>(224)</b>	<b>(489)</b>	<b>(224)</b>	<b>(224)</b>	<b>(448)</b>	<b>(265)</b>	<b>(224)</b>	<b>(489)</b>	<b>(224)</b>	<b>(224)</b>	<b>(448)</b>
2867				<b>SGSR TOTAL</b>	<b>(265)</b>	<b>(224)</b>	<b>(489)</b>	<b>(224)</b>	<b>(224)</b>	<b>(448)</b>	<b>(265)</b>	<b>(224)</b>	<b>(489)</b>	<b>(224)</b>	<b>(224)</b>	<b>(448)</b>
2868	SGSR	9		Operating Adjustment- 4.8%	114	155	269	155	155	310	114	155	269	155	155	310
2869	SGSR	REV		Fee Increase	(379)	(379)	(758)	(379)	(379)	(758)	(379)	(379)	(758)	(379)	(379)	(758)
2870																
2871				<b>Board of Physical Therapy</b>	<b>4</b>	<b>9</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>18</b>	<b>4</b>	<b>9</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>18</b>
2872				<b>SGSR TOTAL</b>	<b>4</b>	<b>9</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>18</b>	<b>4</b>	<b>9</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>18</b>
2873	SGSR	10		Operating Adjustment- 1.8%	4	9	13	9	9	18	4	9	13	9	9	18
2874																
2875				<b>Board of Podiatric Medicine</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>4</b>
2876				<b>SGSR TOTAL</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>4</b>
2877	SGSR	11		Operating Adjustment- 1.8%	1	2	3	2	2	4	1	2	3	2	2	4
2878																
2879				<b>Board of Psychology</b>	<b>12</b>	<b>22</b>	<b>34</b>	<b>22</b>	<b>22</b>	<b>44</b>	<b>12</b>	<b>22</b>	<b>34</b>	<b>22</b>	<b>22</b>	<b>44</b>
2880				<b>SGSR TOTAL</b>	<b>12</b>	<b>22</b>	<b>34</b>	<b>22</b>	<b>22</b>	<b>44</b>	<b>12</b>	<b>22</b>	<b>34</b>	<b>22</b>	<b>22</b>	<b>44</b>
2881	SGSR	12		Operating Adjustment- 1.8%	12	22	34	22	22	44	12	22	34	22	22	44
2882																
2883				<b>Board of Social Work</b>	<b>11</b>	<b>25</b>	<b>36</b>	<b>25</b>	<b>25</b>	<b>50</b>	<b>11</b>	<b>25</b>	<b>36</b>	<b>25</b>	<b>25</b>	<b>50</b>
2884				<b>SGSR TOTAL</b>	<b>11</b>	<b>25</b>	<b>36</b>	<b>25</b>	<b>25</b>	<b>50</b>	<b>11</b>	<b>25</b>	<b>36</b>	<b>25</b>	<b>25</b>	<b>50</b>
2885	SGSR	13		Operating Adjustment- 1.8%	14	28	42	28	28	56	14	28	42	28	28	56
2886	SGSR	Rev		Fee increases	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
2887																
2888				<b>Board of Veterinary Medicine</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>14</b>
2889				<b>SGSR TOTAL</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>14</b>
2890	SGSR	14		Operating Adjustment- 1.8%	4	7	11	7	7	14	4	7	11	7	7	14
2891																
2892				<b>Board of Behavioral Health &amp; Therapy</b>	<b>7</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>26</b>	<b>7</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>26</b>
2893				<b>SGSR TOTAL</b>	<b>7</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>26</b>	<b>7</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>26</b>
2894	SGSR	15		Operating Adjustment- 1.8%	7	13	20	13	13	26	7	13	20	13	13	26
2949																
2950																
2951																
2952																

2015 Session Supplemental Governor Recommendations							House - HF 1638 DE									
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												
2953				<b>Emergency Medical Services Regulatory Board</b>	<b>131</b>	<b>265</b>	<b>396</b>	<b>265</b>	<b>265</b>	<b>530</b>	<b>32</b>	<b>31</b>	<b>63</b>	<b>31</b>	<b>31</b>	<b>62</b>
2954				<b>GF TOTAL</b>	131	265	396	265	265	530	32	31	63	31	31	62
2955	GF	1		Community Emergency Technician	131	265	396	265	265	530	32	31	63	31	31	62
2956	GF	1		Operating Adjustment- 1.8%	131	265	396	265	265	530			0			0
2957																
2958				<b>Council on Disability</b>	<b>8</b>	<b>15</b>	<b>23</b>	<b>15</b>	<b>15</b>	<b>30</b>	<b>181</b>	<b>147</b>	<b>328</b>	<b>147</b>	<b>147</b>	<b>294</b>
2959				<b>GF TOTAL</b>	8	15	23	15	15	30	181	147	328	147	147	294
2960	GF	1		Technology & Building Codes HF 1632			0			0	181	147	328	147	147	294
2961	GF	1		Operating Adjustment- 1.8%	8	15	23	15	15	30			0			0
2962																
2963				<b>Ombudsman for Mental Health and Developmental Disabilities</b>	<b>293</b>	<b>413</b>	<b>706</b>	<b>413</b>	<b>413</b>	<b>826</b>	<b>25</b>	<b>50</b>	<b>75</b>	<b>50</b>	<b>50</b>	<b>100</b>
2964				<b>GF TOTAL</b>	293	413	706	413	413	826	25	50	75	50	50	100
2965	GF	1		Operating Adjustment- 1.8%	113	228	341	228	228	456			0			0
2966	GF	1		Stat Quality Council			0			0	25	50	75	50	50	100
2967	GF	1		Jensen Settlement / Olmstead Plan Implementation	180	185	365	185	185	370			0			0
2968																
2969				<b>Ombudsperson for Families</b>	<b>58</b>	<b>119</b>	<b>177</b>	<b>119</b>	<b>119</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2970				<b>GF TOTAL</b>	58	119	177	119	119	238	0	0	0	0	0	0
2971	GF	1		Operating Adjustment- 1.8%	58	119	177	119	119	238			0			0
2972																
2973																
2974				<b>Department of Commerce</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>213</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>
2975				<b>GF TOTAL</b>	0	0	0	0	0	0	210	213	423	0	0	0
2976	GF			MnSURE waiver request HF 5			0			0	210	213	423			0