

2015 Session DHS Governor Recommendations

Line	Fund	BACT	Sub	DESCRIPTION	FY 2015	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											
39											
40				DEPARTMENT OF HUMAN SERVICES-Net Fiscal Impact	10,683	50,716	59,420	110,136	113,729	110,614	224,343
41	GF			General Fund	10,683	74,616	100,667	175,283	131,864	156,391	288,255
42	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0
43	HCAF			Health Care Access Fund	0	(23,163)	(39,773)	(62,936)	(16,661)	(44,303)	(60,964)
44	TANF			Federal TANF	0	0	0	0	0	0	0
45	LOTT			Lottery Prize Fund	0	3	6	9	6	6	12
46	OTH			Other Funds	0	0	0	0	0	0	0
47	DED			Statutory Funds	0	(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)
48											
87				Simplify Child Care Assistance Requirements		386	1,169	1,555	1,310	1,330	2,640
88				GF TOTAL		386	1,169	1,555	1,310	1,330	2,640
89	GF	22		MFIP CC Grants (change in authorized hours)		154	568	722	661	678	1,339
90	GF	42		BSF Child Care Grants (change authorized hours)		96	328	424	373	373	746
91	GF	22		MFIP CC Grants (overpayments)		59	123	182	126	129	255
92	GF	42		BSF Child Care Grants (overpayments)		77	150	227	150	150	300
93											
94				Reduce the Basic Sliding Fee Child Care Waiting List		6,000	6,500	12,500	10,000	10,000	20,000
95				GF TOTAL		6,000	6,500	12,500	10,000	10,000	20,000
96	GF	42		BSF Child Care Assistance Grants		6,000	6,500	12,500	10,000	10,000	20,000
97											
98				Sustaining Parent Aware Quality Rating and Improvement System		1,200	2,300	3,500	2,300	2,300	4,600
99				GF TOTAL		1,200	2,300	3,500	2,300	2,300	4,600
100	GF	43		Child Care Development Grants		863	1,610	2,473	1,610	1,610	3,220
101	GF	12		CFS Operations (FTE's 3,3,3,3)		178	362	540	362	362	724
102	GF	12		CFS Admin. Other Operating		340	700	1,040	700	700	1,400
103	GF	REV1		FFP @ 35%		(181)	(372)	(553)	(372)	(372)	(744)
104											
105				White Earth Nation Transfer Funding		1,400	1,400	2,800	1,400	1,400	2,800

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106				GF TOTAL		1,400	1,400	2,800	1,400	1,400	2,800
107	GF	46		Child and Community Services Grants		1,400	1,400	2,800	1,400	1,400	2,800
108											
109				Red Lake Tribal TANF		159	125	284	425	425	850
110				GF TOTAL		159	125	284	425	425	850
111	GF	41		Support Services Grants		125	125	250	352	352	704
112	GF	11		Operations -Office of Indian Policy (FTE 0,0,1,1)		0	0	0	112	112	224
113	GF	11		Operations (MAXIS) transfer out		34	0	34	0	0	0
114	GF	REV1		FFP @ 35%		0	0	0	(39)	(39)	(78)
115											
116				American Indian Family Early Intervention Program		1,000	1,000	2,000	1,865	1,865	3,730
117				GF TOTAL		1,000	1,000	2,000	1,865	1,865	3,730
118	GF	45		Children Services Grants (grants to tribes)		935	935	1,870	1,800	1,800	3,600
119	GF	12		CFS Operations (evaluation)		100	100	200	100	100	200
120	GF	REV1		FFP @ 35%		(35)	(35)	(70)	(35)	(35)	(70)
121											
122				Tribal Customary Adoption Grants		0	0	0	0	0	0
123				GF TOTAL		0	0	0	0	0	0
124								0			0
125				Integrated Care for High Risk Pregnant Women		71	201	272	(16)	(1,304)	(1,320)
126				GF TOTAL		71	201	272	(16)	(1,304)	(1,320)
127	GF	33	FC	MA Grants-FC		0	(431)	(431)	(1,248)	(1,872)	(3,120)
128	GF	51		Health Care Grants		0	550	550	1,150	550	1,700
129	GF	13		HCA Operations (FTE's .75, 1.25, 1.25, .25)		109	126	235	126	28	154
130	GF	13		HCA Admin. Other Operating		0	0	0	0	0	0
131	GF	REV1		FFP @ 35%		(38)	(44)	(82)	(44)	(10)	(54)
132											
133				Oral Health Initiative		2,387	7,558	9,945	8,134	8,441	16,575
134				GF TOTAL		2,455	5,928	8,383	6,464	6,888	13,352
135				HCAF TOTAL		(68)	1,630	1,562	1,670	1,553	3,223

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136	GF	33	ED	MA Grants-Elderly & Disabled		755	1,819	2,574	1,979	2,135	4,114
137	GF	33	AD	MA Grants- Adults		0	98	98	229	286	515
138	GF	33	FC	MA Grants-Families & Children		1,698	3,931	5,629	4,192	4,403	8,595
139	HCAF	31		MinnesotaCare		(68)	1,630	1,562	1,670	1,553	3,223
140	GF	11		Operations (MMIS) transfer out		2	7	9	1	1	2
141	GF	13		HCA Admin. (FTE's 0,1,1,1)		0	113	113	97	97	194
142	GF	REV1		FFP @ 35%		0	(40)	(40)	(34)	(34)	(68)
143											
144				Child Protection Oversight		1,282	1,218	2,500	1,250	1,250	2,500
145				GF TOTAL		1,282	1,218	2,500	1,250	1,250	2,500
146	GF	12		CFS Administration (FTE's 11,11,11,11)		1,298	1,142	2,440	1,141	1,141	2,282
147	GF	12		CFS Administration		438	476	914	508	508	1,016
148	GF	REV1		FFP @ 35%		(454)	(400)	(854)	(399)	(399)	(798)
149											
150				Eliminate Application Fee for Child Support Services		34	0	34	0	0	0
151				GF TOTAL		34	0	34	0	0	0
152	GF	11		Operations (PRISM) transfer out		34	0	34	0	0	0
153											
154				Increase Funding for the Minnesota Food Assistance Program	246	462	645	1,107	854	1,092	1,946
155				GF TOTAL	246	462	645	1,107	854	1,092	1,946
156	GF	47		Children & Econ. Support Grants	246	462	645	1,107	854	1,092	1,946
157											
158				Northstar Care Foster Care Residence Settings and Funding Clarification		0	0	0	0	0	0
159				GF TOTAL		0	0	0	0	0	0
160	GF	49		Northstar Care-Grants		(45,206)	(49,599)	(94,805)	(49,599)	(49,599)	(99,198)
161	GF	26		Northstar Care-Forecasted grants		45,206	49,599	94,805	49,599	49,599	99,198
162											
163				Behavioral Health Homes		2,173	4,744	6,917	8,077	15,733	23,810
164				GF TOTAL		2,173	4,744	6,917	8,077	15,733	23,810

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165	GF	33	FC	MA Grants F & C		1,535	3,785	5,320	7,118	14,774	21,892
166	GF	13		Health Care Admin. (FTE's 3,4,4,4)		384	416	800	416	416	832
167	GF	13		HCA Admin. Other Operating		410	860	1,270	860	860	1,720
168	GF	15		CMHS Operations (FTE's 1.25, 2,2,2)		184	198	382	198	198	396
169	GF	11		Operations (MMIS) transfer out		4	1	5	1	1	2
170	GF	REV1		FFP @ 35%		(344)	(516)	(860)	(516)	(516)	(1,032)
171											
172				Early Childhood Mental Health Consultation		0	922	922	1,500	1,500	3,000
173				GF TOTAL		0	922	922	1,500	1,500	3,000
174	GF	58		Child Mental Health Grants			922	922	1,500	1,500	3,000
175											
176				School- based Diversion for Students with Co-occurring Disorders		0	65	65	161	161	322
177				GF TOTAL		0	65	65	161	161	322
178	GF	15		CMHS Admin. Other Operating		0	100	100	247	247	494
179	GF	REV1		FFP @ 35%		0	(35)	(35)	(86)	(86)	(172)
180											
181				Services and Supports for First Episode Psychosis		0	260	260	310	375	685
182				GF TOTAL		0	260	260	310	375	685
183	GF	58		Child Mental Health Grants		0	90	90	160	225	385
184	GF	15		CMHS Admin. (FTE's 0,2,2,2)		0	256	256	226	226	452
185	GF	15		CMHS Admin.: Other Operating		0	5	5	5	5	10
186	GF	REV1		FFP @ 35%		0	(91)	(91)	(81)	(81)	(162)
187											
188				Improvement and Expansion of Mental Health Crisis Services		2,331	2,324	4,655	2,987	3,697	6,684
189				GF TOTAL		1,296	1,284	2,580	2,987	3,697	6,684
190				HCAF TOTAL		1,035	1,040	2,075	0	0	0
191	GF	33	FC	MA Grants-Mental health F & C		0	0	0	37	147	184
192	GF	57		Adult Mental health Grants		0	0	0	1,353	1,653	3,006

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193	HCAF	57		Adult Mental health Grants		1,035	1,040	2,075	0	0	0
194	GF	58		Children Mental health Grants		1,035	1,040	2,075	1,353	1,653	3,006
195	GF	11		Operations (MMIS)		0	0	0	0	0	0
196	GF	15		CMHS Admin. (FTE's 2, 2, 2, 2)		252	226	478	226	226	452
197	GF	15		CMHS Admin. Other Operating		150	150	300	150	150	300
198	GF	REV1		FFP @ 35%		(141)	(132)	(273)	(132)	(132)	(264)
199											
200				Expansion of Respite Care		282	565	847	500	500	1,000
201				GF TOTAL		282	565	847	500	500	1,000
202	GF	58		Child Mental health Grants		250	500	750	500	500	1,000
203	GF	15		CMHS Operations		50	100	150	0	0	0
204	GF	REV1		FFP @ 35%		(18)	(35)	(53)	0	0	0
205											
206				Certify Behavioral Health Clinics		190	208	398	0	0	0
207				GF TOTAL		190	208	398			0
208	GF	15		Chemical Mental Health (FTE's 1,1,0,0)		132	120	252			0
209	GF	15		CMH Operations Other Operating		160	200	360			0
210	GF	REV1		FFP @ 35%		(102)	(112)	(214)			0
211											
212				Build Community Capacity to Address Adverse Childhood Experiences		0	0	0	400	396	796
213				GF TOTAL		0	0	0	400	396	796
214	GF	58		Child Mental Health Grants				0	363	363	726
215	GF	15		CMHS Admin. (FTE's 0, 0,.45,.45)				0	57	51	108
216	GF	REV1		FFP @ 35%				0	(20)	(18)	(38)
217											
218				Psychiatric Residential Treatment Facility		2,124	4,492	6,616	9,801	13,885	23,686
219				GF TOTAL		2,124	4,492	6,616	9,801	13,885	23,686
220	GF	33	FC	MA Grants F & C		1,809	3,997	5,806	9,193	13,297	22,490
221	GF	15		Chemical Mental Health Admin. (FTE's 1,1,3,3)		163	133	296	405	374	779
222	GF	15		CMHS Admin. Other		255	255	510	205	205	410
223	GF	15		CMHS Admin.-other operating		62	62	124	0	0	0

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224	GF	11		Operations (MMIS) transfer out		3	1	4	1	1	2
225	GF	15		CMHS admin. Contract with MDH Staff -two fte's		0	202	202	211	211	422
226	GF	REV1		FFP @ 35%		(168)	(158)	(326)	(214)	(203)	(417)
227											
				Close Child & Adolescent Behavioral Health Services							
228				GF TOTAL		2,450	(1,141)	1,309	(1,141)	(1,141)	(2,282)
229						2,450	(1,141)	1,309	(1,141)	(1,141)	(2,282)
230	GF	61		SOS-Mental Health (FTE's: -36.7, -36.7,-36.7,-36.7)		(1,839)	(5,341)	(7,180)	(5,341)	(5,341)	(10,682)
231	GF	61		SOS-Mental Health		89	0	89	0	0	0
232	GF	Rev2		Cost of Care		4,200	4,200	8,400	4,200	4,200	8,400
233											
				Stabilize Mental Health Services Payment Structure							
234				GF TOTAL		2,713	2,794	5,507	2,867	3,098	5,965
235						2,696	2,770	5,466	2,835	3,055	5,890
236				HCAF TOTAL		17	24	41	32	43	75
237	GF	33	FC	MA Grants		345	465	810	628	848	1,476
238	HCAF	31		MNCare Grants		17	24	41	32	43	75
239	GF	57		Adult Mental Health Grants		2,125	2,125	4,250	2,125	2,125	4,250
240	GF	15		CMHS Salaries (Fte's 1,1,1,1)		141	127	268	127	127	254
241	GF	15		CMHS Other Admin.		200	150	350	0	0	0
242	GF	REV1		FFP @ 35%		(115)	(97)	(212)	(45)	(45)	(90)
243											
				Public Psychiatric Residency Collaboration							
244				GF TOTAL		118	236	354	354	472	826
245						118	236	354	354	472	826
246	GF	61		SOS Mental Health Services (U of MN tuition)		118	236	354	354	472	826
247											
				Increased Capacity for Individuals with Complex Conditions							
248				GF TOTAL		1,320	1,266	2,586	6,499	11,731	18,230
249						2,060	2,746	4,806	7,979	13,211	21,190
250				DED TOTAL		(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)

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251	GF	61		SOS Mental Health -One new IRTS and two new CBHHS -- (FTEs 22.8, 22.8, 64.35, 105.9)		2,060	2,746	4,806	7,979	13,211	21,190
252	DED	REV2		SOS-Specialty Health Care Receipts		(740)	(1,480)	(2,220)	(1,480)	(1,480)	(2,960)
253											
				Minnesota Security Hospital Conditional Licensing Corrections							
254						5,545	5,645	11,190	5,645	5,645	11,290
255				GF TOTAL		5,545	5,645	11,190	5,645	5,645	11,290
256	GF	63		MN Security Hospital		6,161	6,272	12,433	6,272	6,272	12,544
257	GF	REV2		Cost of Care Recoveries		(616)	(627)	(1,243)	(627)	(627)	(1,254)
258											
259				Housing with Supports Grants		1,581	3,073	4,654	3,073	3,073	6,146
260				GF TOTAL		756	1,350	2,106	3,073	3,073	6,146
261				HCAF TOTAL		825	1,723	2,548	0	0	0
262	GF	57		Adult Mental Health Grants		675	1,277	1,952	3,000	3,000	6,000
263	HCAF	57		Adult Mental Health Grants		825	1,723	2,548	0	0	0
264	GF	15		CMHS Operations (FTE's 1,1,1,1,1)		125	113	238	113	113	226
265	GF	REV1		FFP @ 35%		(44)	(40)	(84)	(40)	(40)	(80)
266											
267				Assertive Community Treatment Quality Improvement and Expansion		571	751	1,322	760	750	1,510
268				GF TOTAL		571	751	1,322	760	750	1,510
269	GF	57		Adult Mental Health Grants		250	500	750	500	500	1,000
270	GF	15		CMHS Operations (FTE's 1,1,1,1,1)		140	128	268	128	128	256
271	GF	15		CMHS Administration		354	258	612	272	257	529
272	GF	REV1		FFP @ 35%		(173)	(135)	(308)	(140)	(135)	(275)
273											
274				Transition Initiatives Flexibility		0	0	0	0	0	0
275											
276				Withdrawal Management System Modification							
277											
278				Housing and Supportive Services for People with Disabilities		1,119	2,025	3,144	8,278	13,565	21,843

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279				GF TOTAL		1,119	2,025	3,144	8,278	13,565	21,843
280				DED TOTAL		0	0	0	0	0	0
281	GF	25		Group Residential Grants (GRH)		(302)	1,885	1,583	9,870	15,591	25,461
282	GF	25		Group Residential Grants (GRH) Difficulty of Care		153	286	439	416	545	961
283	GF	23		General Assistance		0	13	13	81	158	239
284	GF	24		MN Supplemental Aid (MSA)		0	(962)	(962)	(2,661)	(3,027)	(5,688)
285	GF	REV2		GRH Recoveries-non-dedicated		(55)	(240)	(295)	(471)	(745)	(1,216)
286	DED	Rev		GRH Recoveries-dedicated		(30)	(129)	(159)	(253)	(401)	(654)
287	DED	Exp		Child & Econ. Support Grants		30	129	159	253	401	654
288	GF	47		Child & Econ. Support Grants		800	800	1,600	800	800	1,600
289	GF	12		Children & Families Admin. FTE's (2,2,2,2)		236	206	442	206	206	412
290	GF	11		Operations-Internal Audit (FTE's 2,2,2,2)		199	168	367	168	168	336
291	GF	11		Operations-(MAXIS) transfer out		240	0	240	0	0	0
292	GF	REV1		FFP @ 35%		(152)	(131)	(283)	(131)	(131)	(262)
293											
294				Data Collection Support for Plan to Prevent and End Homelessness		575	575	1,150	575	575	1,150
295				GF TOTAL		575	575	1,150	575	575	1,150
296	GF	12		Children & Families Administration		764	770	1,534	770	770	1,540
297	GF	12		Children & Families Admin. (FTE's 1,1,1,1)		120	114	234	114	114	228
298	GF	REV1		FFP @ 35%		(309)	(309)	(618)	(309)	(309)	(618)
299											
300				AMRTC Cost of Care Increase to 100% for Days Not Meeting Hospital Criteria		(1,000)	(750)	(1,750)	(500)	(500)	(1,000)
301				GF TOTAL		(1,000)	(750)	(1,750)	(500)	(500)	(1,000)
302	GF	REV2		Cost of Care non-dedicated revenue		(1,000)	(750)	(1,750)	(500)	(500)	(1,000)
303											
304				Consolidated Chemical Dependency Treatment Fund Rate Change		8,957	8,996	17,953	8,166	8,307	16,473
305				GF TOTAL		8,957	8,996	17,953	8,166	8,307	16,473
306	GF	62		Mental Health Services		6,031	1,799	7,830	776	776	1,552
307	GF	35		CCDTF Grants		2,926	7,197	10,123	7,390	7,531	14,921

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308											
				Jensen Settlement							
				Administrative Costs		1,989	1,955	3,944	1,955	1,955	3,910
309				GF TOTAL		1,989	1,955	3,944	1,955	1,955	3,910
310											
311	GF	61		State Operated Services		210	210	420	210	210	420
312	GF	11		Operations-Settlement Office (FTE's 5,5,5,5)		632	564	1,196	564	564	1,128
313	GF	11		Operations - Other administration		872	872	1,744	872	872	1,744
314	GF	14		Continuing Care Administration (FTE's 4,5,5,5)		458	547	1,005	547	547	1,094
315	GF	14		CCA Other Administration		775	701	1,476	701	701	1,402
316	GF	REV1		FFP @ 35%		(958)	(939)	(1,897)	(939)	(939)	(1,878)
317											
318				State Operated Services Operating Adjustment		2,160	4,359	6,519	4,359	4,359	8,718
319				GF TOTAL		2,160	4,359	6,519	4,359	4,359	8,718
320	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
321	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
322	GF	REV2		Cost of Care non-dedicated revenue		(503)	(1,016)	(1,519)	(1,016)	(1,016)	(2,032)
323											
324				MN Sex Offender Program							
325				Operating Adjustment		3,350	4,405	7,755	4,405	4,405	8,810
326	GF	71		GF TOTAL		3,350	4,405	7,755	4,405	4,405	8,810
327	GF	REV2		MSOP (FTE's Preserved 16, 33,33,33)		3,941	5,182	9,123	5,182	5,182	10,364
328				County Share @ avg of 15%		(591)	(777)	(1,368)	(777)	(777)	(1,554)
329				MN Sex Offender Program Reform		2,501	4,251	6,752	1,626	1,626	3,252
330				GF TOTAL		2,501	4,251	6,752	1,626	1,626	3,252
331	GF	71		MSOP (FTE's 14,14,14,14)		2,787	4,537	7,324	1,912	1,912	3,824
332	GF	REV2		Cost of Care non-dedicated revenue		(286)	(286)	(572)	(286)	(286)	(572)
333											
334				MN Sex Offender Program							
				County Share for Provisional Discharges		(94)	(187)	(281)	(280)	(373)	(653)

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Line	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3											
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking							
335				GF TOTAL		(94)	(187)	(281)	(280)	(373)	(653)
336	GF	REV2		County Share non-dedicated revenue		(94)	(187)	(281)	(280)	(373)	(653)
337											
338				FY2015 Forensic Program Deficiency	10,437	0	0	0	0	0	0
339				GF TOTAL	10,437	0	0	0	0	0	0
340	GF	63		MN Security Hospital (FTE's 76.5)	10,437	0	0	0			0
341											
342				Child Support Conformity with the Affordable Care Act		92	0	92	0	0	0
343				GF TOTAL		92	0	92	0	0	0
344	GF	11		Operations (PRISM) transfer out		92	0	92	0	0	0
345								0			0
346				Adult Foster Care and Foster Parent Liability Insurance		333	333	666	333	333	666
347				GF TOTAL		333	333	666	333	333	666
348	GF	12		Children & Families Administration		512	512	1,024	512	512	1,024
349	GF	REV1		FFP @ 35%		(179)	(179)	(358)	(179)	(179)	(358)
350											
351				Federal Compliance to Document Runaways and Sex-Trafficked Youth from Foster Care		203	20	223	20	20	40
352				GF TOTAL		203	20	223	20	20	40
353	GF	11		Operations (SSIS) transfer out		52	0	52	0	0	0
354	GF	11		Operations (PRISM) transfer out		139	20	159	20	20	40
355	GF	12		CFS administration		12	0	12	0	0	0
356											
357				Treatment of Assets for Long Term Care Eligibility		524	4,660	5,184	7,333	7,717	15,050
358				GF TOTAL		524	4,660	5,184	7,333	7,717	15,050
359	GF	33	ED	MA Grants-ED		524	4,660	5,184	7,333	7,717	15,050
360											
361				MinnesotaCare Federal Basic Health Program Compliance		445	287	732	299	312	611

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Line	Fund	BACT	Sub	DESCRIPTION	FY 2015	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							
362				HCAF TOTAL		445	287	732	299	312	611
363	HCAF	31		MNCare-Grants		445	287	732	299	312	611
364											
365				Health Care Federal Compliance		118	104	222	105	105	210
366				GF TOTAL		118	104	222	105	105	210
367	GF	33	FC	MA Grants-FC		70	94	164	95	95	190
368	GF	11		Operations (MMIS) transfer out		48	10	58	10	10	20
369											
370				DHS Resources for MNSure Development and Operations		5,149	6,523	11,672	6,523	6,523	13,046
371				GF TOTAL		8,182	9,288	17,470	9,743	9,743	19,486
372				HCAF TOTAL		(3,033)	(2,765)	(5,798)	(3,220)	(3,220)	(6,440)
373	GF	11		Operations-Mnsure-IT (Transfer Out)		5,180	2,590	7,770	3,045	3,045	6,090
374	HCAF	11		Operations-MNSure IT state share (Transfer Out)		1,820	910	2,730	455	455	910
375	GF	11		Operations-MNSure (Transfer Out) Operating costs		3,002	6,698	9,700	6,698	6,698	13,396
376	HCAF	13		Health Care Admin. -DHS state share of MNSure operations		(4,853)	(3,675)	(8,528)	(3,675)	(3,675)	(7,350)
377											
378				Operating Adjustment		1,894	3,822	5,716	3,822	3,822	7,644
379				GF TOTAL		1,431	2,888	4,319	2,888	2,888	5,776
380				HCAF TOTAL		460	928	1,388	928	928	1,856
381				LOTT TOTAL		3	6	9	6	6	12
382	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
383	GF	REV1		FFP @ 35%		(410)	(828)	(1,238)	(828)	(828)	(1,656)
384	GF	11		Operations-(DHS Systems-transfer out)		185	374	559	374	374	748
385	GF	11		Operations- MN-IT at DHS transfer out)		484	977	1,461	977	977	1,954
386	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
387	Lott	15		CMHS FTEs preserved (.04, .1, .1, .1)		3	6	9	6	6	12
388											

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Line	Fund	BACT	Sub	DESCRIPTION	FY 2015	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							
				Strengthening Recovery Act Contract Effectiveness							
389						(27)	(43)	(70)	(43)	(43)	(86)
390				GF TOTAL		(27)	(43)	(70)	(43)	(43)	(86)
391	GF	REV2		MA Fraud Recoveries-non-dedicated revenue		(200)	(200)	(400)	(200)	(200)	(400)
392	GF	11		Operations-RAC Staff (FTEs 2,2,2,2)		266	241	507	241	241	482
393	GF	REV1		FFP @ 35%		(93)	(84)	(177)	(84)	(84)	(168)
394											
395				Background Studies for Special Circumstances		0	0	0	0	0	0
396				DED TOTAL		0	0	0	0	0	0
397	DED	Rev		Operations (BACT 11) -Background Studies-Exp.		553	351	904	351	351	702
398	DED	Exp		Operations (BACT 11 Background Studies-Rev.		(553)	(351)	(904)	(351)	(351)	(702)
399											
				Medication Management Therapy Program Updates							
400						(5)	(36)	(41)	(39)	(39)	(78)
401				GF TOTAL		(5)	(36)	(41)	(39)	(39)	(78)
402	GF	33	FC	MA Grants-Family & Children		(5)	(36)	(41)	(39)	(39)	(78)
403											
				Opioid Prescribing Improvement and Monitoring Program							
404						54	(21)	33	(21)	(21)	(42)
405				GF TOTAL		54	(21)	33	(21)	(21)	(42)
406	GF	33	FC	MA F & C		(58)	(118)	(176)	(118)	(118)	(236)
407	GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)		172	149	321	149	149	298
408	GF	REV1		FFP @ 35%		(60)	(52)	(112)	(52)	(52)	(104)
409											
				Expansion of Minnesota Restricted Recipient Program							
410						(4)	(515)	(519)	(529)	(533)	(1,062)
411				GF TOTAL		(4)	(515)	(519)	(529)	(533)	(1,062)
412	GF	11		Operations-MRRP Staff (FTEs 3,3,3,3)		374	332	706	332	332	664
413	GF	33	FC	MA Grants FC - saving		(197)	(686)	(883)	(700)	(704)	(1,404)
414	GF	REV1		FFP @ 75% clinical professional		(94)	(83)	(177)	(83)	(83)	(166)
415	GF	REV1		FFP @ 35% regular administration		(87)	(78)	(165)	(78)	(78)	(156)
416											

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Line	Fund	BACT	Sub	DESCRIPTION	FY 2015	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							
417				Inpatient Hospital Payment Changes		2,282	2,935	5,217	3,279	3,501	6,780
418				GF TOTAL		2,282	2,935	5,217	3,279	3,501	6,780
419	GF	33	ED	MA Grants ED		1,065	1,365	2,430	1,512	1,628	3,140
420	GF	33	AD	MA Grants AD		0	57	57	136	168	304
421	GF	33	FC	MA Grants FC		1,217	1,513	2,730	1,631	1,705	3,336
422											
423				Improving Third Party Liability Recoveries		(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)
424				GF TOTAL		(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)
425	GF	REV2		MA Recoveries-non-dedicated revenue		(700)	(1,400)	(2,100)	(1,400)	(1,400)	(2,800)
426	GF	13		Health Care Admin. (FTE's 1,1,1,1)		90	74	164	74	74	148
427	GF	REV1		FFP @ 35%		(32)	(26)	(58)	(26)	(26)	(52)
428											
429				Changes to MA Lien Processes		(76)	(25)	(101)	0	0	0
430				GF TOTAL		(76)	(25)	(101)	0	0	0
431	GF	REV2		MA Lien Recoveries-non-dedicated revenue		(76)	(25)	(101)			0
432											
433				Creating a Sustainable MinnesotaCare Program		(22,844)	(42,640)	(65,484)	(16,370)	(43,919)	(60,289)
434				HCAF TOTAL		(22,844)	(42,640)	(65,484)	(16,370)	(43,919)	(60,289)
435				DED TOTAL		0	0	0	0	0	0
436	HCAF	31		MNCare actuarial value change		(11,089)	(29,336)	(40,425)	(29,955)	(30,216)	(60,171)
437	HCAF	31		MNCare Approp. Impact from Premium Increase		(11,755)	(13,304)	(25,059)	13,585	(13,703)	(118)
438	HCAF	Exp		MNCare Premium expense		11,755	13,304	25,059	13,585	13,703	27,288
439	HCAF	REV		MNCare Premium increase		(11,755)	(13,304)	(25,059)	(13,585)	(13,703)	(27,288)
440											0
441				Long-Term Care Purchasing and Financing		1,646	1,702	3,348	2,199	2,701	4,900
442				GF TOTAL		1,646	1,702	3,348	2,199	2,701	4,900
443	GF	33	LW	MA Long-Term Care Purchasing CCA Admin. HCBS Innovation Pool		1,344	1,500	2,844	1,925	2,427	4,352
444	GF	14		(FTE's, 1,1,1,1)		125	116	241	114	114	228
445	GF	14		CCA Admin. Other Admin.		340	195	535	308	308	616

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Line	Fund	BACT	Sub	DESCRIPTION	FY 2015	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							
446	GF	REV1		FFP @ 35%		(163)	(109)	(272)	(148)	(148)	(296)
447											
448				Self-Directed Work Force Negotiations		6,238	9,717	15,955	10,271	10,894	21,165
449				GF TOTAL		6,238	9,717	15,955	10,271	10,894	21,165
450	GF	33	LW	MA LTC Waivers		4,616	7,070	11,686	7,481	7,942	15,423
451	GF	33	ED	MA Elderly & Disabled		1,560	2,389	3,949	2,527	2,683	5,210
452	GF	34		Alternative Care Grants		62	96	158	101	107	208
453	GF	14		Continuing Care Administration		0	250	250	250	250	500
454	GF	Rev1		FFP @ 35%		0	(88)	(88)	(88)	(88)	(176)
455											
456											
457											