

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 As Passed HHS Finance					
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
5				TOTAL - NET FISCAL IMPACT - ALL AGENCIES	\$6,103	\$193,040	\$199,143	\$304,174	\$351,905	\$656,079	\$55	\$1,247	\$1,302	\$785	\$872	\$1,657
6	GF			General Fund	\$1,173	\$62,246	\$63,419	\$110,609	\$132,088	\$242,697	(\$140)	\$140	\$0	\$0	\$0	\$0
7	SGSR			State Government Special Revenue Fund	195	546	741	146	146	292	195	1,107	1,302	785	872	1,657
8	HCAF			Health Care Access Fund	4,735	130,539	135,274	193,310	219,562	412,872	0	0	0	0	0	0
9	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
10	LOTT			Lottery Prize Fund	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
13	DED			Statutory Funds	0	(291)	(291)	109	109	218	0	0	0	0	0	0
14																
15																
16																
17				HCAF BALANCE												
18																
19				2016 February Forecast Balance	\$463,593	\$609,833		\$877,240	\$1,165,968		\$463,593	\$609,833		\$877,240	\$1,165,968	
20				DHS Proposals-cumulative	(4,735)	(134,774)		(328,084)	(547,646)		0	1,000		2,000	3,000	
21				MDH Proposals -cumulative	0	(500)		(500)	(500)		0	(1,000)		(2,000)	(3,000)	
22				HCAF Ending Balance	\$458,858	\$474,559		\$548,656	\$617,822		\$463,593	\$609,833		\$877,240	\$1,165,968	
23																
24				FEDERAL TANF BALANCE												
25				2016 February Forecast Balance	\$43,323	\$25,810		\$9,515	\$0		\$43,323	\$25,810		\$9,515	\$0	
26				DHS Proposals (cumulative)	0	0		0	0		0	0		0	0	
27				MDH Proposals (cumulative)	0	0		0	0		0	0		0	0	
28				TANF Ending Balance	\$43,323	\$25,810		\$9,515	\$0		\$43,323	\$25,810		\$9,515	\$0	
29																
30				Medical Assistance by budget Sub Code												
31				Families and Children (FC)	\$0	\$15,699	\$15,699	\$30,110	\$33,054	\$63,164	\$0	\$210	\$210	\$453	\$475	\$928
32				Elderly & Disabled (ED)	0	4,639	4,639	12,988	13,898	26,886	0	0	0	0	0	0
33				LTC Facilities (LF)	0	0	0	0	0	0	0	1	1	2	4	6
34				LTC Waivers (LW)	0	19,148	19,148	29,557	31,457	61,014	0	0	0	4,777	2,996	7,773
35				Adults without Children (AD)	0	203	203	1,064	1,360	2,424	0	0	0	0	0	0
36				Net MA	\$0	\$39,689	\$39,689	\$73,719	\$79,769	\$153,488	\$0	\$211	\$211	\$5,232	\$3,475	\$8,707
37																
38																
39				DEPARTMENT OF HUMAN SERVICES	5,808	181,237	187,045	283,829	322,675	606,504	0	(1,267)	(1,267)	(3,186)	(3,186)	(6,372)
40	GF			General Fund	1,073	51,198	52,271	90,519	103,113	193,632	0	(267)	(267)	(2,186)	(2,186)	(4,372)
41	SGSR			State Government Special Revenue Fund	0	291	291	(109)	(109)	(218)	0	0	0	0	0	0
42	HCAF			Health Care Access Fund	4,735	130,039	134,774	193,310	219,562	412,872	0	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)
43	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
44	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
45	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
46	DED			Statutory Funds	0	(291)	(291)	109	109	218	0	0	0	0	0	0
47																
48				DEPARTMENT OF HEALTH	0	11,511	11,511	19,840	28,725	48,565	0	1,813	1,813	3,215	3,301	6,516
49	GF			General Fund	0	11,011	11,011	19,840	28,725	48,565	0	315	315	2,094	2,094	4,188
50	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	498	498	121	207	328
51	HCAF			Health Care Access Fund	0	500	500	0	0	0	0	1,000	1,000	1,000	1,000	2,000
52	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
53	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
54	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0
55	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
56																
57				HEALTH-RELATED BOARDS	195	255	450	255	255	510	195	609	804	664	665	1,329
58	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
59	SGSR			State Government Special Revenue Fund	195	255	450	255	255	510	195	609	804	664	665	1,329
60	HCAF			Health Care Access Fund			0			0			0			0

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3																
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61	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
62																
63	EMERGENCY MEDICAL SERVICES REGULATORY BOARD				0	0	0	0	0	0	70	55	125	55	55	110
64	GF			General Fund	0	0	0	0	0	0	70	55	125	55	55	110
65	SGSR			State Government Special Revenue Fund			0			0			0			0
66	DED			Statutory Funds			0			0			0			0
67																
68	COUNCIL ON DISABILITY				0	0	0	0	0	0	0	0	0	0	0	0
69	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
70	DED			Statutory Funds			0			0			0			0
71																
72	OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES				100	250	350	250	250	500	0	250	250	250	250	500
73	GF			General Fund	100	250	350	250	250	500	0	250	250	250	250	500
74	DED			Statutory Funds			0			0			0			0
75																
76	OMBUDSPERSON FOR FAMILIES				0	0	0	0	0	0	0	0	0	0	0	0
77	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
78	DED			Statutory Funds			0			0			0			0
79																
80	MN Sure				0	0	0	0	0	0	0	0	0	0	0	0
81	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
82	SGSR			SGSR Fund	0	0	0	0	0	0	0	0	0	0	0	0
83							0			0			0			0
84	Department of Commerce				0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(213)	(426)
85	GF			General Fund	0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(213)	(426)
86	SGSR			Statutory Funds												
87																
88																
89																
90																
91	DEPARTMENT OF HUMAN SERVICES															
92																
93																
94				Child Support IT Changes - HF 2889								149	149	0	0	0
95				GF TOTAL								149	149	0	0	0
96	GF	11		Operations (PRISM)								149	149	0	0	0
97																
98				Child Support Task Force - HF 2740								85	85	43	41	84
99				GF TOTAL								85	85	43	41	84
100	GF	11		Children & Families Operations (Systems)								85	85	43	41	84
101																
102				Child Support Changes - HF 3433								526	526	447	447	894
103				GF TOTAL								526	526	447	447	894
104	GF	11		Licensing FTE's								796	796	687	687	1,374
105	GF	11		Prof/Tech Contract								10	10	0	0	0
106	GF	11		MN.IT Analysis (Systems)								2	2	0	0	0
107	GF	REV1		FFP @ 35%								(282)	(282)	(240)	(240)	(480)
108																
109				County Border Child Care Rates - HF 2470								54	54	382	518	900
110				GF TOTAL								54	54	382	518	900
111	GF	22		MFIP/TY Child Care Assistance									0	208	286	494
112	GF	42		BSF Child Care Assistance									0	174	232	406
113	GF	11		Finance & Mgmt Operations (MEC2)								54	54	0	0	0

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3																
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114																
115				Border Cities Nursing Home Rates - HF 3169								0	0	0	0	0
116				GF TOTAL								0	0	0	0	0
117	GF												0	0	0	0
118																
119				NF Moratorium Exceptions - HF 3039								0	0	50	200	250
120				GF TOTAL								0	0	50	200	250
121	GF	33		MA Grant - LF									0	50	200	250
122																
123				LTC Simulation Model - HF 3350								200	200	0	0	0
124				GF TOTAL								200	200	0	0	0
125	GF	14		Continuing Care								200	200	0	0	0
				CNA training program - HF 3063								1	1	2	4	6
				GF TOTAL								1	1	2	4	6
	GF	14	LF	Continuing Care								1	1	2	4	6
130																
131				In Home IT Assessment - HF 3287								40	40	40	40	80
132				GF TOTAL								40	40	40	40	80
133	GF	53		Aging Grants								40	40	40	40	80
134																
135				MA for CEMT Services - HF 3582								1	1	4	4	8
136				GF TOTAL								1	1	4	4	8
137	GF	11		MA Grants								1	1	4	4	8
				Interactive Vid for targeted case mgmt - HF 3044								42	42	9	9	18
				GF TOTAL								42	42	9	9	18
	GF	33		Systems								42	42	9	9	18
142																
143				MA Estate Lien Provisions - HF 3615								2,249	2,249	2,370	2,370	4,740
144				GF TOTAL								2,249	2,249	2,370	2,370	4,740
145	GF	REV2		Reduced MA Recoveries								2,245	2,245	2,369	2,369	4,738
146	GF	11		Systems (MMIS @29%)								4	4	1	1	2
147																
148				Waiver MnCare Enrollees - HF 2405-2A								213	213	0	0	0
149				HCAF TOTAL								213	213	0	0	0
150	HCAF	13		Health Care Admin								328	328	0	0	0
151	HCAF	REV1		FFP @35%								(115)	(115)	0	0	0
152																
153				DME, Orthotics & Supplies - HF 3790								0	0	0	0	0
154				GF TOTAL								0	0	0	0	0
155	GF												0	0	0	0
156																
				MA rates for emergency ambulance HF 3235-1A								259	259	556	587	1,143
				GF TOTAL								205	205	424	445	869
				HCAF TOTAL								54	54	132	142	274
	GF	33	FC	MA Grants FC								200	200	423	444	867
	GF	11		Systems (MMIS State Share @ 29%)								5	5	1	1	2
	HCAF	31		MN Care Grants								54	54	132	142	274
164				MA Dental - HF 2614 Sec. 2 Rate Incease								19	19	41	43	84

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3																
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165				GF TOTAL								15	15	31	32	63
166				HCAF TOTAL								4	4	10	11	21
167	GF	33	FC	MA Grants FC								10	10	30	31	61
168	GF	11		Systems (MMIS State Share @ 29%)								5	5	1	1	2
169	HCAF	31		MN Care Grants								4	4	10	11	21
170																
171				Certified Community Behavioral Health Clinics - HF2609		188	188	5,126	3,307	8,433		188	188	5,126	3,307	8,433
172				GF TOTAL	188	188	4,965	3,096	8,061		188	188	5,126	3,307	8,433	
173				HCAF TOTAL	0	0	161	211	372		0	0	0	0	0	0
174				DED TOTAL	0	0	0	0	0		0	0	0	0	0	0
175	GF	33	LW	MA Grants	0	0	4,616	2,785	7,401		0	0	4,777	2,996	7,773	
176	HCAF	33	AD	MA Grants Adults w/o children	0	0	161	211	372		0	0				0
177	GF	35		CD Fund	0	0	(114)	(126)	(240)		0	0	(114)	(126)	(240)	
178	DED	REV		CD Fund Admin.	0	0	32	36	68		0	0	32	36	68	
179	DED	EXP		CD Fund Admin.	0	0	(32)	(36)	(68)		0	0	(32)	(36)	(68)	
180	GF	13		HCA Admin.(FTE's 0,1,1,1)	162	162	142	142	284		162	162	142	142	284	
181	GF	15		CSA Admin.(FTE's 0,.5, 2.5,2.5)	74	74	543	503	1,046		74	74	543	503	1,046	
182	GF	REV1		FFP @ 35%	(83)	(83)	(240)	(226)	(466)		(83)	(83)	(240)	(226)	(466)	
183	GF	11		Operations-MMIS System-transfer out	35	35	18	18	36		35	35	18	18	36	
184																
185				Chem Dep Treatment Pmts - 3026								3,793	3,793	0	0	0
186				GF TOTAL								3,793	3,793	0	0	0
187	GF	35		CCDTF State Share								3,792	3,792			0
188	GF	11		Systems MMIS (State Share @ 29%)								1	1	0	0	0
189																
190				White Earth Child Protection	0	0	0	0	0	0		0	0	0	0	0
191				GF TOTAL	0	0	0	0	0	0		0	0	0	0	0
192	GF	45		Childrens Services Grants												
193	GF	45		Grant to White Earth Nation		0				0		1,600	1,600			0
194																
195				White Earth Admin Costs	0	0	0	0	0	0		1,400	1,400	0	0	0
196				GF TOTAL	0	0	0	0	0	0		1,400	1,400	0	0	0
197	GF	46		Child & Community Services Grants												
				Grant to White Earth Nation		0				0		1,400	1,400			0
				Safe Harbor - HF 3191	0	0	0	0	0	0		934	934	694	2,000	2,694
				GF TOTAL	0	0	0	0	0	0		934	934	694	2,000	2,694
	GF	47				0				0		934	934	694	2,000	2,694
				Zumbro mental health HF 2639	0	0	0	0	0	0		394	394	0	0	0
				GF TOTAL	0	0	0	0	0	0		394	394	0	0	0
	GF	57		Grant		0				0		394	394			0
				Children's mental health HF 2661	0	0	0	0	0	0		600	600	0	0	0
				GF TOTAL	0	0	0	0	0	0		600	600	0	0	0
	GF	58		Grant		0				0		600	600			0
				CD peer specialist grants - HF 2539	0	0	0	0	0	0		975	975	800	800	1,600
				GF TOTAL	0	0	0	0	0	0		975	975	800	800	1,600
	GF	59		Grant		0				0		975	975	800	800	1,600
214																
215				DHS Technology & Operations for MNsure								(13,389)	(13,389)	(13,750)	(13,556)	(27,306)

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3																
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216				GF TOTAL								(12,118)	(12,118)	(12,608)	(12,403)	(25,011)
217				HCAF TOTAL								(1,271)	(1,271)	(1,142)	(1,153)	(2,295)
218	GF	11		MA Grants FC								(12,118)	(12,118)	(12,608)	(12,403)	(25,011)
219	HCAF	13		MN Care Grants								(1,271)	(1,271)	(1,142)	(1,153)	(2,295)
220																
221				Individual Community Living Support (ICLS) Added to 245D Licensure												
222																
223				Nursing Facility Value Based Reimbursement System Implementation												
224																
225				Child Care Development Block Grant Reauthorization and Child Care Maximum Rates	0	28,280	28,280	103,753	127,501	231,254						
226				GF TOTAL	0	28,280	28,280	103,753	127,501	231,254						
227				DED TOTAL	0	0	0	0	0	0						
228	GF	22		MFIP Child Care		13,380	13,380	64,113	79,173	143,286						
229	GF	42		BSF Child Care		6,899	6,899	31,477	39,165	70,642						
230	GF	11		Operations Transfer to systems (MEC2)		403	403	6	6	12						
231	GF	43		Child Care Provider Grants		0	0	1,000	2,000	3,000						
232	GF	12		Child & Families Admin.-(FTE's 0,1,1,1)		130	130	115	115	230						
233	GF	REV1		FFP @ 35%		(46)	(46)	(40)	(40)	(80)						
234	GF	11		Operations-Licensing (FTE's 0, 35, 34, 34)		3,839	3,839	3,481	3,481	6,962						
235	GF	REV1		FFP @ 35%		(1,344)	(1,344)	(1,218)	(1,218)	(2,436)						
236	GF	47		County Licensing Grants		4,769	4,769	4,769	4,769	9,538						
237	GF	11		Operations (transfer to systems Licensing)		250	250	50	50	100						
238	DED	REV		Background Study Revenue		0	0	(899)	(396)	(1,295)						
239	DED	EXP		Background Study Expense		0	0	899	396	1,295						
240																
241				Federal Alignment for Foster Care		12	12	2	2	4						
242				GF TOTAL		12	12	2	2	4						
243	GF	11		Operations -transfer to systems (SSIS)		12	12	2	2	4						
244																
245				Economic Stability for Families		4,002	4,002	12,706	12,300	25,006						
246				GF TOTAL		4,002	4,002	12,706	12,300	25,006						
247				TANF TOTAL		0	0	0	0	0						
248	GF	21		MFIP/DWP Grants		3,242	3,242	11,024	10,513	21,537						
249	GF	22		MFIP/TY Childcare Grants		743	743	1,682	1,787	3,469						
250	TANF	91		Working Family Credit		(23,660)	(23,660)	(24,102)	(24,281)	(48,383)						
251	TANF	21		MFIP/DWP Grants		23,660	23,660	24,102	24,281	48,383						
252	GF	11		Operations-transfer to systems (MAXIS)		17	17	0	0	0						
253																
254				SNAP Employment and Training Improvements		4,408	4,408	0	0	0						
255				GF TOTAL		4,408	4,408	0	0	0						
256	GF	REV2		SNAP E & T non dedicated revenue		4,400	4,400	0	0	0						
257	GF	11		Operations Systems		8	8	0	0	0						
258																
259				Child Protection Grant Allocation Formula Change												
260																

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3																
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261				MFIP Child Support Disregard												
262																
263				Expanding Eligibility for the Crisis Housing Assistance Program												
264																
265				Expand Transition to Community Initiative		1,108	1,108	2,543	3,763	6,306						
266				GF TOTAL		1,108	1,108	2,543	3,763	6,306						
267	GF	33	LW	MA Waivers		313	313	1,543	2,753	4,296						
268	GF	33	ED	MA Elderly & Disabled		5	5	23	33	56						
269	GF	33	LW	MA Disability Waivers LW		46	46	184	184	368						
270	GF	15		Community Supports Admin. (FTE's 0,2,2,2)		240	240	271	271	542						
271	GF	REV1		FFP @ 35%		(84)	(84)	(95)	(95)	(190)						
272	GF	52		Adult Mental health		500	500	500	500	1,000						
273	GF	55		Disability Grants		(85)	(85)	(85)	(85)	(170)						
274	GF	52		Adult Mental health		85	85	85	85	170						
275	GF	52		Other Long-Term Care Grants			0			0						
276	GF	57		Adult Mental health			0			0						
277	GF	61		SOS Mental Health (FTE's (01,1,1)		88	88	117	117	234						
278																
279				Certified Community Behavioral Health Clinics												
280				GF TOTAL												
281				HCAF TOTAL												
282				DED TOTAL												
283	GF	33	LW	MA Grants												
284	HCAF	33	AD	MA Grants Adults w/o children												
285	GF	35		CD Fund												
286	DED	REV		CD Fund Admin.												
287	DED	EXP		CD Fund Admin.												
288	GF	13		HCA Admin.(FTE's 0,1,1,1)												
289	GF	15		CSA Admin.(FTE's 0,.5, 2.5,2.5)												
290	GF	REV1		FFP @ 35%												
291	GF	11		Operations-MMIS System-transfer out												
292																
293				Managing Corporate Foster Care Capacity		1,746	1,746	4,407	6,295	10,702						
294				GF TOTAL		1,746	1,746	4,407	6,295	10,702						
295	GF	33	LW	MA LW waivers corporate foster care		1,440	1,440	4,101	5,989	10,090						
296	GF	55		Disability Grants-Local		150	150	150	150	300						
297	GF	15		CSA Admin (FTE's 0, 2,2,2)		240	240	240	240	480						
298	GF	REV1		FFP @ 35%		(84)	(84)	(84)	(84)	(168)						
299																
300				Disability Waiver Rate Setting Simplification												
301				GF TOTAL												
302																
303				U.S. Dept. of Labor Ruling & Workforce Study		18,183	18,183	20,111	20,260	40,371						
304				GF TOTAL		18,183	18,183	20,111	20,260	40,371						
305	GF	33	LW	MA Grants -LW		17,349	17,349	19,113	19,746	38,859						
306	GF	13		HCA Admin		402	402	308	308	616						
307	GF	14		CCOA Admin. (FTE's 0,0, 2.5, 3)		534	534	981	360	1,341						
308	GF	REV1		FFP @ 35%		(327)	(327)	(451)	(234)	(685)						

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 As Passed HHS Finance					
					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															
309	GF	11		Operations: transfer out systems		225	225	160	80	240						
310																
311				Mental Health and Criminal Justice Imperative		1,670	1,670	1,895	649	2,544						
312				GF TOTAL		1,670	1,670	1,895	649	2,544						
313	GF	57		Children's Mental Health Grants		1,405	1,405	1,605	405	2,010						
314	GF	15		CSA Admin (FTE's 0,2,2,2)		218	218	218	218	436						
315	GF	15		CSA Admin		190	190	228	158	386						
316	GF	REV1		FFP @ 35%		(143)	(143)	(156)	(132)	(288)						
317																
318				Special Populations Chemical Dependency Rate Correction		105	105	142	145	287						
319				GF TOTAL		105	105	142	145	287						
320	GF	35		CD Treatment Fund- restore special populations (transfer out)		105	105	142	145	287						
321																
322				State Operated Services Operating Adjustment	2,922	5,138	8,060	6,790	6,790	13,580						
323				GF TOTAL	2,922	5,138	8,060	6,790	6,790	13,580						
324	GF	61		SOS Mental Health (FTE's Maintained 12.33,28.36, 40.31,40.31)	1,256	2,888	4,144	4,105	4,105	8,210						
325	GF	63		SOS Forensic Services (FTE's Maintained 26.11, 39.18, 48.92, 48.92)	2,200	3,302	5,502	4,123	4,123	8,246						
326	GF	REV2		SOS Cost of Care Recoveries	(534)	(1,052)	(1,586)	(1,438)	(1,438)	(2,876)						
327																
328				MN Sex Offender Program Operating Adjustment	2,886	3,969	6,855	4,638	4,638	9,276						
329				GF TOTAL	2,886	3,969	6,855	4,638	4,638	9,276						
330	GF	71		MSOP-Admin. (Maintained FTE's 27.58, 41.38, 51.68, 51.68)	3,395	4,669	8,064	5,457	5,457	10,914						
331	GF	REV2		MSOP County Share	(509)	(700)	(1,209)	(819)	(819)	(1,638)						
332																
333				Increase Inpatient Psychiatric Beds within Direct Care & Treatment		28,127	28,127	32,611	32,044	64,655						
334				GF TOTAL		28,127	28,127	32,611	32,044	64,655						
335	GF	61		SOS-Mental Health-Admin. (FTE's (0, 297.12, 297.12, 297.12)		25,704	25,704	31,788	31,221	63,009						
336	GF	63		SOS-Forensic Services (FTEs 0,73.7 73.7, 73.7)		6,564	6,564	8,383	8,383	16,766						
337	GF	REV2		Cost of Care Recoveries		(4,141)	(4,141)	(7,560)	(7,560)	(15,120)						
338																
339				Minnesota State Operated Community Services One-time Funding		28,000	28,000	0	0	0						
340				GF TOTAL		28,000	28,000	0	0	0						
341	GF	61		SOS-Adult Mental Health		14,000	14,000	0	0	0						
342	GF	62		SOS-Enterprise Services-MSOCS		14,000	14,000	0	0	0						
343																
344				MSOP Reform and County Share for Provisional Discharges	0	4,370	4,370	1,982	1,825	3,807						
345				GF TOTAL	0	4,370	4,370	1,982	1,825	3,807						
346	GF	71		MSOP (0,16,16,16,16)	0	5,326	5,326	2,701	2,701	5,402						
347	GF	REV2		Cost of Care Recoveries	0	(956)	(956)	(719)	(876)	(1,595)						
348																

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3																
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
349				Community Addiction Recovery Enterprise Brainerd Program		2,190	2,190	431	231	662						
350				GF TOTAL		2,190	2,190	431	231	662						
351	GF	62		SOS Enterprise Services (FTE's 0,-17.5,-17.5,-17.5)		1,390	1,390	31	31	62						
352	GF	59		CD Treatment Support Grants		800	800	400	200	600						
353	GF	REV2		Cost of Care Recoveries		0	0	0	0	0						
354																
355				Close Child & Adolescent Behavioral Health Facility and Establish Mental Health Grant				(1,486)	(2,349)	(3,835)						
356				GF TOTAL				(1,486)	(2,349)	(3,835)						
357	GF	61		SOS Mental Health (FTE's 0,0,-30.88,-30.88)				(4,486)	(5,349)	(9,835)						
358	GF	58		Grants to Children's Mental Health				1,500	1,500	3,000						
359	GF	REV2		SOS Cost of Care Recoveries				1,500	1,500	3,000						
360																
361				Creation of a Law Enforcement Agency within the Office of Special Investigations		250	250	250	250	500						
362				GF TOTAL		250	250	250	250	500						
363	GF	71		MSOP		250	250	250	250	500						
364																
365				Recommendations of the Forensic Services Bureau of Mediation Workgroup		22,291	22,291	32,324	44,311	76,635						
366				GF TOTAL		22,291	22,291	32,324	44,311	76,635						
367	GF	63		SOS Forensic Services FTE's (0,116.87, 212.37, 335.07)		22,240	22,240	32,666	47,790	80,456						
368	GF	62		SOS Enterprise Services-MSOCS		2,275	2,275	2,925	1,300	4,225						
369	GF	REV2		SOS Cost of Care Receipts		(2,224)	(2,224)	(3,267)	(4,779)	(8,046)						
370																
371				Treatment of Spousal Assets for Medical Assistance Eligibility		4,634	4,634	12,965	13,865	26,830						
372				GF TOTAL		4,634	4,634	12,965	13,865	26,830						
373	GF	33	ED	Ma Grants E & D		4,634	4,634	12,965	13,865	26,830						
374																
375				MinnesotaCare Federal Compliance and Renewals Simplification		425	425	50	50	100						
376				HCAF TOTAL		425	425	50	50	100						
377	HCAF	11		Operations-transfer Out Systems		425	425	50	50	100						
378																
379				Medical Assistance Services for Children with Poorly Controlled Asthma		349	349	1,013	1,380	2,393						
380				GF TOTAL		343	343	994	1,354	2,348						
381				HCAF TOTAL		6	6	19	26	45						
382	GF	33	FC	MA Grants FC		300	300	960	1,320	2,280						
383	HCAF	31		MN Care Grants		6	6	19	26	45						
384	GF	11		Operations: transfer to systems		5	5	1	1	2						
385	GF	13		Health Care Admin. (FTE's 0,.5,.5,.5)		59	59	51	51	102						
386	GF	REV1		FFP @ 35%		(21)	(21)	(18)	(18)	(36)						
387																
388				Reimbursement for Family Home Visiting Services in Medical Assistance		186	186	467	559	1,026						
389				GF TOTAL		186	186	467	559	1,026						

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3																
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
390	GF	33	FC	MA Grants FC		104	104	399	491	890						
391	GF	13		Health Care Admin. (FTE's 1,1,1,1)		117	117	103	103	206						
392	GF	REV1		FFP @ 35%		(41)	(41)	(36)	(36)	(72)						
393	GF	11		Operations: transfer to systems (MMIS)		6	6	1	1	2						
394																
395				MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services		19,483	19,483	40,144	43,894	84,038						
396				GF TOTAL		15,301	15,301	28,752	31,244	59,996						
397				HCAF TOTAL		4,182	4,182	11,392	12,650	24,042						
398	GF	33	FC	MA Grants FC		15,295	15,295	28,751	31,243	59,994						
399	HCAF	33	AD	MA Grants Adults w/o Children		203	203	903	1,149	2,052						
400	HCAF	31		MinnesotaCare Grants		3,979	3,979	10,489	11,501	21,990						
401	GF	11		Operations: transfer to systems (MMIS)		6	6	1	1	2						
402																
403				State Innovation Waiver		213	213	0	0	0						
404				GF TOTAL		213	213	0	0	0						
405	GF	13		HCA Admin		328	328	0	0	0						
406	GF	REV1		FFP @ 35%		(115)	(115)	0	0	0						
407																
408				Shift Adults w/o Children on MA to the Health Care Access Fund	0	0	0	0	0	0						
409				GF TOTAL	(4,735)	(51,426)	(56,161)	(107,688)	(132,625)	(240,313)						
410				HCAF TOTAL	4,735	51,426	56,161	107,688	132,625	240,313						
411	HCAF	33	AD	Medical Assistance	4,735	51,426	56,161	107,688	132,625	240,313						
412	GF	33	AD	Medical Assistance	(4,735)	(51,426)	(56,161)	(107,688)	(132,625)	(240,313)						
413																
414				Updating the HCAF Transfer		0	0	0	0	0						
415				GF TOTAL	(74,000)	(74,000)	(74,000)	(74,000)	(74,000)	(148,000)						
416				HCAF TOTAL	74,000	74,000	74,000	74,000	74,000	148,000						
417	HCAF	REV2		Transfer out to GF	74,000	74,000	74,000	74,000	74,000	148,000						
418	GF	REV2		Transfer in to GF	(74,000)	(74,000)	(74,000)	(74,000)	(74,000)	(148,000)						
419																
420				American Indian Initiatives		2,845	2,845	1,900	1,900	3,800						
421				GF TOTAL		2,845	2,845	1,900	1,900	3,800						
422	GF	46		Child & Community Services Grants Grant to White Earth Nation		1,400	1,400	1,400	1,400	2,800						
423	GF	46		Child & Community Services Grants; Grant to Red Lake Nation		500	500	500	500	1,000						
424	GF	45		Children's Services Grants		800	800	0	0	0						
425	GF	12		CFS Admin. (FTE's 0,1,0,0)		132	132	0	0	0						
426	GF	REV1		FFP @ 35%		(46)	(46)	0	0	0						
427	GF	11		Operations (Transfer out to SSIS)		59	59	0	0	0						
428																
429				245D Licensing Fee Structure Change		(935)	(935)	(935)	(935)	(1,870)						
430				GF TOTAL		(935)	(935)	(935)	(935)	(1,870)						
431				DED TOTAL		(291)	(291)	109	109	218						
432				SGSR TOTAL		291	291	(109)	(109)	(218)						
433	GF	11		Licensing General Fund		(1,439)	(1,439)	(1,439)	(1,439)	(2,878)						
434	GF	REV1		FFP @ 35% \$504 in base		504	504	504	504	1,008						
435	DED	EXP		Licensing (work supported by above revenue)		1,439	1,439	1,439	1,439	2,878						

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3																
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
436	DED	EXP		Licensing Expenditures-245D New		1,289	1,289	1,373	1,459	2,832						
437	DED	REV		Licensing (new fee rev to make up for GF support)		(1,439)	(1,439)	(1,439)	(1,439)	(2,878)						
438	DED	REV		Licensing Fee Revenue-245D New		(1,289)	(1,289)	(1,373)	(1,459)	(2,832)						
439	SGSR	REV2		Transfer Licensing Fee Revenue to Dedicated Fund		4,000	4,000	3,600	3,600	7,200						
440	DED	REV		Licensing Fee Revenue (transfer from SGSR)		(4,000)	(4,000)	(3,600)	(3,600)	(7,200)						
441	SGSR	11		Transfer Licensing Expenditures to Dedicated Fund		(3,709)	(3,709)	(3,709)	(3,709)	(7,418)						
442	DED	EXP		Licensing Expenditures (transfer from SGSR)		3,709	3,709	3,709	3,709	7,418						
443																
490																
1293	DEPARTMENT OF HEALTH															
1294																
1295																
1296				Family Home Visiting Services		10,731	10,731	19,610	28,495	48,105						
1297				GF TOTAL		10,731	10,731	19,610	28,495	48,105						
1298	GF	1		Health Improvement		10,731	10,731	19,610	28,495	48,105						
1299																
1300				Address Emerging Contaminates in Drinking Water		230	230	230	230	460						
1301				GF TOTAL		230	230	230	230	460						
1302	GF	3		Health Protection		230	230	230	230	460						
1303																
1304				Preventing Misuse of Medical Cannabis		50	50	0	0	0						
1305				GF TOTAL		50	50	0	0	0						
1306	GF	1		Health Improvement		50	50			0						
1307																
1308				MN Health Care System Study		500	500	0	0	0						
1309				HCAF TOTAL		500	500		0	0						
1310	HCAF	1		Health Improvement		500	500			0						
1311																
1312				Abortion Data Reporting - HF 3150-1E								71	71	0	0	0
1313				GF TOTAL								71	71	0	0	0
1314	GF	1		Health Improvement								71	71			0
1315																
1320				Pharmaceuticals Web Application - HF 2140 DE2								250	250	100	100	200
1321				GF TOTAL								250	250	100	100	200
1322	GF	1		Health Improvement								250	250	100	100	200
1323																
				Massage & Bodywork -HF 644-4E								(6)	(6)	(6)	(6)	(12)
				GF TOTAL								(6)	(6)	(6)	(6)	(12)
	GF	1		Health Improvement								(6)	(6)	(6)	(6)	(12)
				Safe Harbor - HF 3191								0	0	2,000	2,000	4,000
				GF TOTAL								0	0	2,000	2,000	4,000
	GF	1		Health Improvement									0	2,000	2,000	4,000
1332				Greater MN Family Med Residency								1,000	1,000	1,000	1,000	2,000

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3																
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
1333				HCAF TOTAL								1,000	1,000	1,000	1,000	2,000
1334	HCAF	1		Health Improvement								1,000	1,000	1,000	1,000	2,000
1335																
				Spoken Language Interpreter								357	357	241	155	396
				SGSR TOTAL								357	357	241	155	396
	SGSR	1		Health Improvement								357	357	241	155	396
1340												0	0	0	0	0
1341				Children's Hospice								0	0	0	0	0
1342	SGSR	1		SGSR TOTAL								0	0	0	0	0
1343	SGSR	1		Health Improvement								(5)	(5)	(5)	(5)	(10)
1344												5	5	5	5	10
1345				Radon Act								141	141	(120)	52	(68)
1346				SGSR TOTAL								141	141	(120)	52	(68)
1347	SGSR	1		Environmental Health								141	141	(78)	(15)	(93)
1348	SGSR	REV		Environmental Health								0	0	(42)	67	25
1349																
2175																
2176	HEALTH BOARDS															
2177																
2178																
2179				Board of Dentistry	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)
2180				SGSR TOTAL	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)
2181	SGSR	2			(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)
2182																
2183				Board of Marriage & Family Therapy	40	50	90	50	50	100	40	50	90	50	50	100
2184				SGSR TOTAL	40	50	90	50	50	100	40	50	90	50	50	100
2185	SGSR	4			40	50	90	50	50	100	40	50	90	50	50	100
2186																
				Board of Medical Practice							0	22	22	22	22	44
				SGSR TOTAL							0	22	22	22	22	44
	SGSR	5		Genetics								22	22	22	22	44
				Board of Nursing							0	257	257	275	276	551
				SGSR TOTAL							0	257	257	275	276	551
	SGSR	6		Massage								257	257	275	276	551
2195				Board of Pharmacy	115	145	260	145	145	290	115	145	260	145	145	290
2196				SGSR TOTAL	115	145	260	145	145	290	115	145	260	145	145	290
2197	SGSR	9			115	145	260	145	145	290	115	145	260	145	145	290
				Board of Physical Therapy	890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848
				SGSR TOTAL	890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848
	SGSR	10			890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848
2202																
2203				Board of Podiatry							0	75	75	112	112	224
2204				SGSR TOTAL							0	75	75	112	112	224
2205	SGSR	11		Orthotics etc.								75	75	112	112	224
2206																
2313																
2314	Emergency Medical Services Regulatory Board															
2315																
2316																
2317				HF 3235 Emergency Ambulance	0	0	0	0	0	0	70	55	125	55	55	110
2318				GF TOTAL	0	0	0	0	0	0	70	55	125	55	55	110

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3																
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
2319	GF	1					0			0	70	55	125	55	55	110
2325																
2326	Ombudsman for Mental Health/Developmental Disability															
2327																
2328																
2329				Jensen Settlement/Olmstead Staffing	100	250	350	250	250	500	250	250	250	250	250	500
2330				GF TOTAL	100	250	350	250	250	500	250	250	250	250	250	500
2331	GF	1		Staff	100	250	350	250	250	500	250	250	250	250	250	500
2332																
2344	MNsure															
2345																
2346																
2347				Reduce Premium Withhold Percentage - HF 2380-1E	0	0	0	0	0	0	0	0	0	0	0	0
2348				Statutory Premium Revenue - Non Add	0	0	0	0	0	0	0	0	0	0	0	0
2349				Withhold								[-3,977]	[-3,977]	[-8,734]	[-9,489]	[-18,223]
2350																
2389	Commerce Department															
2390																
2391																
2392				Repeal 2017 Waiver Request Funding	0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(213)	(426)
2393				GF TOTAL	0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(213)	(426)
2394	GF	1		Waiver		(213)	(213)			0	(210)	(213)	(423)	(213)	(213)	(426)