

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2						
					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	\$1,226	\$1,281	\$623	\$869	\$1,492	
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	1,086	1,281	623	869	1,492	
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	7,411		14,496	21,570		
21				MDH Proposals -cumulative	0	(500)		(500)	(500)		0	(7,411)		(14,496)	(21,570)		
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	(7,861)	(7,861)	(9,444)	(9,638)	(19,082)	
40	GF			General Fund	1,073	51,198	52,271	90,519	103,113	193,632	0	(475)	(475)	(2,359)	(2,564)	(4,923)	
41	SGSR			State Government Special Revenue Fund	0	291	291	(109)	(109)	(218)	0	25	25	0	0	0	
42	HCAF			Health Care Access Fund	4,735	130,039	134,774	193,310	219,562	412,872	0	(7,411)	(7,411)	(7,085)	(7,074)	(14,159)	
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	8,446	8,446	9,539	9,824	19,363	
49	GF			General Fund	0	11,011	11,011	19,840	28,725	48,565	0	523	523	2,267	2,472	4,739	
50	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	512	512	187	278	465	
51	HCAF			Health Care Access Fund	0	500	500	0	0	0	0	7,411	7,411	7,085	7,074	14,159	
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	549	744	436	591	1,027	
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	549	744	436	591	1,027	
60	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2						
					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													
61	OTH			Other Funds	0	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	0
69	GF			General Fund	0	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	250	500
73	GF			General Fund	100	250	350	250	250	500	0	250	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	0
77	GF			General Fund	0	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	0
81	GF			General Fund	0	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	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 Care 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	

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2							
					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														
114																		
115				Spoken Language Interpreters HF 2345 (SF 2177-5A)														
116				SGSR TOTAL														
117	SGSR	13																
118				Border Cities Nursing Home Rates - HF 3169														
119				GF TOTAL														
120	GF																	
121																		
122				NF Moratorium Exceptions - HF 3039														
123				GF TOTAL														
124	GF	33		MA Grant - LF														
125																		
126				LTC Simulation Model - HF 3350														
127				GF TOTAL														
128	GF	14		Continuing Care														
				CNA training program - HF 3063														
				GF TOTAL														
	GF	14	LF	Continuing Care														
133																		
134				In Home IT Assessment - HF 3287														
135				GF TOTAL														
136	GF	53		Aging Grants														
137																		
138				MA for CEMT Services - HF 3582														
139				GF TOTAL														
140	GF	11		MA Grants														
				Interactive Vid for targeted case mgmt - HF 3044														
				GF TOTAL														
	GF	33		Systems														
145																		
146				MA Estate Lien Provisions - HF 3615														
147				GF TOTAL														
148	GF	REV2		Reduced MA Recoveries														
149	GF	11		Systems (MMIS @29%)														
150																		
151				Waiver MnCare Enrollees - HF 2405-2A														
152				HCAF TOTAL														
153	HCAF	13		Health Care Admin														
154	HCAF	REV1		FFP @35%														
155																		
156				DME, Orthotics & Supplies - HF 3790														
157				GF TOTAL														
158	GF																	
159																		
				MA rates for emergency ambulance HF 3235-1A														
				GF TOTAL														
				HCAF TOTAL														
	GF	33	FC	MA Grants FC														

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2						
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	
3																	
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking													
	GF	11		Systems (MMIS State Share @ 29%)									5	5	1	1	2
	HCAF	31		MN Care Grants									54	54	132	142	274
167				MA Dental - HF 2614 Sec. 2 Rate Incease									19	19	41	43	84
168				GF TOTAL									15	15	31	32	63
169				HCAF TOTAL									4	4	10	11	21
170	GF	33	FC	MA Grants FC									10	10	30	31	61
171	GF	11		Systems (MMIS State Share @ 29%)									5	5	1	1	2
172	HCAF	31		MN Care Grants									4	4	10	11	21
173																	
174				Certified Community Behavioral Health Clinics - HF2609		188	188	5,126	3,307	8,433			188	188	5,126	3,307	8,433
175				GF TOTAL		188	188	4,965	3,096	8,061			188	188	5,126	3,307	8,433
176				HCAF TOTAL		0	0	161	211	372			0	0	0	0	0
177				DED TOTAL		0	0	0	0	0			0	0	0	0	0
178	GF	33	LW	MA Grants	0	0	4,616	2,785	7,401				0	0	4,777	2,996	7,773
179	HCAF	33	AD	MA Grants Adults w/o children	0	0	161	211	372				0	0			0
180	GF	35		CD Fund	0	0	(114)	(126)	(240)				0	0	(114)	(126)	(240)
181	DED	REV		CD Fund Admin.	0	0	32	36	68				0	0	32	36	68
182	DED	EXP		CD Fund Admin.	0	0	(32)	(36)	(68)				0	0	(32)	(36)	(68)
183	GF	13		HCA Admin.(FTE's 0,1,1,1)	162	162	142	142	284				162	162	142	142	284
184	GF	15		CSA Admin.(FTE's 0,.5, 2.5,2.5)	74	74	543	503	1,046				74	74	543	503	1,046
185	GF	REV1		FFP @ 35%	(83)	(83)	(240)	(226)	(466)				(83)	(83)	(240)	(226)	(466)
186	GF	11		Operations-MMIS System-transfer out		35	35	18	18	36			35	35	18	18	36
187																	
188				Chem Dep Treatment Pmts - 3026									3,793	3,793	0	0	0
189				GF TOTAL									3,793	3,793	0	0	0
190	GF	35		CCDTF State Share									3,792	3,792			
191	GF	11		Systems MMIS (State Share @ 29%)									1	1	0	0	0
192																	
193				White Earth Child Protection	0	0	0	0	0	0			0	0	0	0	0
194				GF TOTAL	0	0	0	0	0	0			0	0	0	0	0
				Childrens Services Grants													
195	GF	45		Grant to White Earth Nation			0			0			1,600	1,600			0
196	GF	45		Childrens Services Grants - Counties			0						(1,600)	(1,600)			0
197																	
198				White Earth Admin Costs	0	0	0	0	0	0			1,400	1,400	0	0	0
199				GF TOTAL	0	0	0	0	0	0			1,400	1,400	0	0	0
				Child & Community Services Grants													
200	GF	46		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

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2						
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	
3																	
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking													
				GF TOTAL		0	0	0	0	0		975	975	800	800	1,600	
	GF	59		Grant			0			0		975	975	800	800	1,600	
217																	
218				DHS Technology & Operations for MNsure								(20,008)	(20,008)	(20,008)	(20,008)	(40,016)	
219				GF TOTAL								(12,326)	(12,326)	(12,781)	(12,781)	(25,562)	
220				HCAF TOTAL								(7,682)	(7,682)	(7,227)	(7,227)	(14,454)	
221	GF	11		MA Grants FC								(12,326)	(12,326)	(12,781)	(12,781)	(25,562)	
222	HCAF	13		MN Care Grants								(4,567)	(4,567)	(4,112)	(4,112)	(8,224)	
223	HCAF	51		MN Care Grants								(3,115)	(3,115)	(3,115)	(3,115)	(6,230)	
224																	
225				Individual Community Living Support (ICLS) Added to 245D Licensure													
226																	
227				Nursing Facility Value Based Reimbursement System Implementation													
228																	
229				Child Care Development Block Grant Reauthorization and Child Care Maximum Rates	0	28,280	28,280	103,753	127,501	231,254							
230				GF TOTAL	0	28,280	28,280	103,753	127,501	231,254							
231				DED TOTAL	0	0	0	0	0	0							
232	GF	22		MFIP Child Care		13,380	13,380	64,113	79,173	143,286							
233	GF	42		BSF Child Care		6,899	6,899	31,477	39,165	70,642							
234	GF	11		Operations Transfer to systems (MEC2)		403	403	6	6	12							
235	GF	43		Child Care Provider Grants		0	0	1,000	2,000	3,000							
236	GF	12		Child & Families Admin.-(FTE's 0,1,1,1)		130	130	115	115	230							
237	GF	REV1		FFP @ 35%		(46)	(46)	(40)	(40)	(80)							
238	GF	11		Operations-Licensing (FTE's 0, 35, 34, 34)		3,839	3,839	3,481	3,481	6,962							
239	GF	REV1		FFP @ 35%		(1,344)	(1,344)	(1,218)	(1,218)	(2,436)							
240	GF	47		County Licensing Grants		4,769	4,769	4,769	4,769	9,538							
241	GF	11		Operations (transfer to systems Licensing)		250	250	50	50	100							
242	DED	REV		Background Study Revenue		0	0	(899)	(396)	(1,295)							
243	DED	EXP		Background Study Expense		0	0	899	396	1,295							
244																	
245				Federal Alignment for Foster Care		12	12	2	2	4							
246				GF TOTAL		12	12	2	2	4							
247	GF	11		Operations -transfer to systems (SSIS)		12	12	2	2	4							
248																	
249				Economic Stability for Families		4,002	4,002	12,706	12,300	25,006							
250				GF TOTAL		4,002	4,002	12,706	12,300	25,006							
251				TANF TOTAL		0	0	0	0	0							
252	GF	21		MFIP/DWP Grants		3,242	3,242	11,024	10,513	21,537							
253	GF	22		MFIP/TY Childcare Grants		743	743	1,682	1,787	3,469							
254	TANF	91		Working Family Credit		(23,660)	(23,660)	(24,102)	(24,281)	(48,383)							
255	TANF	21		MFIP/DWP Grants		23,660	23,660	24,102	24,281	48,383							
256	GF	11		Operations-transfer to systems (MAXIS)		17	17	0	0	0							
257																	
258				SNAP Employment and Training Improvements		4,408	4,408	0	0	0							
259				GF TOTAL		4,408	4,408	0	0	0							
260	GF	REV2		SNAP E & T non dedicated revenue		4,400	4,400	0	0	0							

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2								
					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															
261	GF	11		Operations Systems		8	8	0	0										
262																			
263				Child Protection Grant Allocation Formula Change															
264																			
265				MFIP Child Support Disregard															
266																			
267				Expanding Eligibility for the Crisis Housing Assistance Program															
268																			
269				Expand Transition to Community Initiative		1,108	1,108	2,543	3,763	6,306									
270				GF TOTAL		1,108	1,108	2,543	3,763	6,306									
271	GF	33	LW	MA Waivers		313	313	1,543	2,753	4,296									
272	GF	33	ED	MA Elderly & Disabled		5	5	23	33	56									
273	GF	33	LW	MA Disability Waivers LW		46	46	184	184	368									
274	GF	15		Community Supports Admin. (FTE's 0,2,2,2)		240	240	271	271	542									
275	GF	REV1		FFP @ 35%		(84)	(84)	(95)	(95)	(190)									
276	GF	52		Adult Mental health		500	500	500	500	1,000									
277	GF	55		Disability Grants		(85)	(85)	(85)	(85)	(170)									
278	GF	52		Adult Mental health		85	85	85	85	170									
279	GF	52		Other Long-Term Care Grants			0			0									
280	GF	57		Adult Mental health			0			0									
281	GF	61		SOS Mental Health (FTE's (01,1,1)		88	88	117	117	234									
282																			
283				Certified Community Behavioral Health Clinics															
284				GF TOTAL															
285				HCAF TOTAL															
286				DED TOTAL															
287	GF	33	LW	MA Grants															
288	HCAF	33	AD	MA Grants Adults w/o children															
289	GF	35		CD Fund															
290	DED	REV		CD Fund Admin.															
291	DED	EXP		CD Fund Admin.															
292	GF	13		HCA Admin.(FTE's 0,1,1,1)															
293	GF	15		CSA Admin.(FTE's 0,.5, 2.5,2.5)															
294	GF	REV1		FFP @ 35%															
295	GF	11		Operations-MMIS System-transfer out															
296																			
297				Managing Corporate Foster Care Capacity		1,746	1,746	4,407	6,295	10,702									
298				GF TOTAL		1,746	1,746	4,407	6,295	10,702									
299	GF	33	LW	MA LW waivers corporate foster care		1,440	1,440	4,101	5,989	10,090									
300	GF	55		Disability Grants-Local		150	150	150	150	300									
301	GF	15		CSA Admin (FTE's 0, 2,2,2)		240	240	240	240	480									
302	GF	REV1		FFP @ 35%		(84)	(84)	(84)	(84)	(168)									
303																			
304				Disability Waiver Rate Setting Simplification															
305				GF TOTAL															
306																			
307				U.S. Dept. of Labor Ruling & Workforce Study		18,183	18,183	20,111	20,260	40,371									

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2								
					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															
308				GF TOTAL		18,183	18,183	20,111	20,260	40,371									
309	GF	33	LW	MA Grants -LW		17,349	17,349	19,113	19,746	38,859									
310	GF	13		HCA Admin		402	402	308	308	616									
311	GF	14		CCOA Admin. (FTE's 0,0, 2.5, 3)		534	534	981	360	1,341									
312	GF	REV1		FFP @ 35%		(327)	(327)	(451)	(234)	(685)									
313	GF	11		Operations: transfer out systems		225	225	160	80	240									
314																			
315				Mental Health and Criminal Justice Imperative		1,670	1,670	1,895	649	2,544									
316				GF TOTAL		1,670	1,670	1,895	649	2,544									
317	GF	57		Children's Mental Health Grants		1,405	1,405	1,605	405	2,010									
318	GF	15		CSA Admin (FTE's 0,2,2,2)		218	218	218	218	436									
319	GF	15		CSA Admin		190	190	228	158	386									
320	GF	REV1		FFP @ 35%		(143)	(143)	(156)	(132)	(288)									
321																			
322				Special Populations Chemical Dependency Rate Correction		105	105	142	145	287									
323				GF TOTAL		105	105	142	145	287									
324	GF	35		CD Treatment Fund- restore special populations (transfer out)		105	105	142	145	287									
325																			
326				State Operated Services Operating Adjustment	2,922	5,138	8,060	6,790	6,790	13,580									
327				GF TOTAL	2,922	5,138	8,060	6,790	6,790	13,580									
328	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									
329	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									
330	GF	REV2		SOS Cost of Care Recoveries	(534)	(1,052)	(1,586)	(1,438)	(1,438)	(2,876)									
331																			
332				MN Sex Offender Program Operating Adjustment	2,886	3,969	6,855	4,638	4,638	9,276									
333				GF TOTAL	2,886	3,969	6,855	4,638	4,638	9,276									
334	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									
335	GF	REV2		MSOP County Share	(509)	(700)	(1,209)	(819)	(819)	(1,638)									
336																			
337				Increase Inpatient Psychiatric Beds within Direct Care & Treatment		28,127	28,127	32,611	32,044	64,655									
338				GF TOTAL		28,127	28,127	32,611	32,044	64,655									
339	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									
340	GF	63		SOS-Forensic Services (FTEs 0,73.7 73.7, 73.7)		6,564	6,564	8,383	8,383	16,766									
341	GF	REV2		Cost of Care Recoveries		(4,141)	(4,141)	(7,560)	(7,560)	(15,120)									
342																			
343				Minnesota State Operated Community Services One-time Funding		28,000	28,000	0	0	0									
344				GF TOTAL		28,000	28,000	0	0	0									
345	GF	61		SOS-Adult Mental Health		14,000	14,000	0	0	0									
346	GF	62		SOS-Enterprise Services-MSOCS		14,000	14,000	0	0	0									
347																			

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation					HF 3467 with Author's Amend-A44-2								
					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														
				MSOP Reform and County Share for Provisional Discharges	0	4,370	4,370	1,982	1,825	3,807								
348				GF TOTAL	0	4,370	4,370	1,982	1,825	3,807								
349																		
350	GF	71		MSOP (0,16,16,16,16)	0	5,326	5,326	2,701	2,701	5,402								
351	GF	REV2		Cost of Care Recoveries	0	(956)	(956)	(719)	(876)	(1,595)								
352																		
				Community Addiction Recovery Enterprise Brainerd Program		2,190	2,190	431	231	662								
353				GF TOTAL		2,190	2,190	431	231	662								
354				SOS Enterprise Services (FTE's 0,-17.5,-17.5,-17.5)														
355	GF	62			1,390	1,390	31	31	62									
356	GF	59		CD Treatment Support Grants	800	800	400	200	600									
357	GF	REV2		Cost of Care Recoveries	0	0	0	0	0									
358																		
				Close Child & Adolescent Behavioral Health Facility and Establish Mental Health Grant				(1,486)	(2,349)	(3,835)								
359				GF TOTAL				(1,486)	(2,349)	(3,835)								
360				SOS Mental Health (FTE's 0,0,-30.88,-30.88)														
361	GF	61						(4,486)	(5,349)	(9,835)								
362	GF	58		Grants to Children's Mental Health				1,500	1,500	3,000								
363	GF	REV2		SOS Cost of Care Recoveries				1,500	1,500	3,000								
364																		
				Creation of a Law Enforcement Agency within the Office of Special Investigations		250	250	250	250	500								
365				GF TOTAL		250	250	250	250	500								
366																		
367	GF	71		MSOP		250	250	250	250	500								
368																		
				Recommendations of the Forensic Services Bureau of Mediation Workgroup		22,291	22,291	32,324	44,311	76,635								
369				GF TOTAL		22,291	22,291	32,324	44,311	76,635								
370				SOS Forensic Services (FTE's 0,116.87, 212.37, 335.07)														
371	GF	63			22,240	22,240	32,666	47,790	80,456									
372	GF	62		SOS Enterprise Services-MSOCS	2,275	2,275	2,925	1,300	4,225									
373	GF	REV2		SOS Cost of Care Receipts	(2,224)	(2,224)	(3,267)	(4,779)	(8,046)									
374																		
				Treatment of Spousal Assets for Medical Assistance Eligibility	4,634	4,634	12,965	13,865	26,830									
375				GF TOTAL	4,634	4,634	12,965	13,865	26,830									
376																		
377	GF	33	ED	Ma Grants E & D	4,634	4,634	12,965	13,865	26,830									
378																		
				MinnesotaCare Federal Compliance and Renewals Simplification		425	425	50	50	100								
379				HCAF TOTAL		425	425	50	50	100								
380																		
381	HCAF	11		Operations-transfer Out Systems		425	425	50	50	100								
382																		
				Medical Assistance Services for Children with Poorly Controlled Asthma	349	349	1,013	1,380	2,393									
383				GF TOTAL	343	343	994	1,354	2,348									
384				HCAF TOTAL	6	6	19	26	45									
385																		
386	GF	33	FC	MA Grants FC	300	300	960	1,320	2,280									
387	HCAF	31		MN Care Grants	6	6	19	26	45									
388	GF	11		Operations: transfer to systems	5	5	1	1	2									

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2							
					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														
389	GF	13		Health Care Admin. (FTE's 0,.5,.5..5)		59	59	51	51	102								
390	GF	REV1		FFP @ 35%		(21)	(21)	(18)	(18)	(36)								
391																		
392				Reimbursement for Family Home Visiting Services in Medical Assistance		186	186	467	559	1,026								
393				GF TOTAL		186	186	467	559	1,026								
394	GF	33	FC	MA Grants FC		104	104	399	491	890								
395	GF	13		Health Care Admin. (FTE's 1,1,1,1)		117	117	103	103	206								
396	GF	REV1		FFP @ 35%		(41)	(41)	(36)	(36)	(72)								
397	GF	11		Operations: transfer to systems (MMIS)		6	6	1	1	2								
398																		
399				MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services		19,483	19,483	40,144	43,894	84,038								
400				GF TOTAL		15,301	15,301	28,752	31,244	59,996								
401				HCAF TOTAL		4,182	4,182	11,392	12,650	24,042								
402	GF	33	FC	MA Grants FC		15,295	15,295	28,751	31,243	59,994								
403	HCAF	33	AD	MA Grants Adults w/o Children		203	203	903	1,149	2,052								
404	HCAF	31		MinnesotaCare Grants		3,979	3,979	10,489	11,501	21,990								
405	GF	11		Operations: transfer to systems (MMIS)		6	6	1	1	2								
406																		
407				State Innovation Waiver		213	213	0	0	0								
408				GF TOTAL		213	213	0	0	0								
409	GF	13		HCA Admin		328	328	0	0	0								
410	GF	REV1		FFP @ 35%		(115)	(115)	0	0	0								
411																		
412				Shift Adults w/o Children on MA to the Health Care Access Fund		0	0	0	0	0								
413				GF TOTAL		(4,735)	(51,426)	(56,161)	(107,688)	(132,625)	(240,313)							
414				HCAF TOTAL		4,735	51,426	56,161	107,688	132,625	240,313							
415	HCAF	33	AD	Medical Assistance		4,735	51,426	56,161	107,688	132,625	240,313							
416	GF	33	AD	Medical Assistance		(4,735)	(51,426)	(56,161)	(107,688)	(132,625)	(240,313)							
417																		
418				Updating the HCAF Transfer		0	0	0	0	0								
419				GF TOTAL		(74,000)	(74,000)	(74,000)	(74,000)	(148,000)								
420				HCAF TOTAL		74,000	74,000	74,000	74,000	148,000								
421	HCAF	REV2		Transfer out to GF		74,000	74,000	74,000	74,000	148,000								
422	GF	REV2		Transfer in to GF		(74,000)	(74,000)	(74,000)	(74,000)	(148,000)								
423																		
424				American Indian Initiatives		2,845	2,845	1,900	1,900	3,800								
425				GF TOTAL		2,845	2,845	1,900	1,900	3,800								
426	GF	46		Child & Community Services Grants Grant to White Earth Nation		1,400	1,400	1,400	1,400	2,800								
427	GF	46		Child & Community Services Grants; Grant to Red Lake Nation		500	500	500	500	1,000								
428	GF	45		Children's Services Grants		800	800	0	0	0								
429	GF	12		CFS Admin. (FTE's 0,1,0,0)		132	132	0	0	0								
430	GF	REV1		FFP @ 35%		(46)	(46)	0	0	0								
431	GF	11		Operations (Transfer out to SSIS)		59	59	0	0	0								
432																		
433				245D Licensing Fee Structure Change		(935)	(935)	(935)	(935)	(1,870)								
434				GF TOTAL		(935)	(935)	(935)	(935)	(1,870)								

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2								
					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															
435				DED TOTAL		(291)	(291)	109	109		218								
436				SGSR TOTAL		291	291	(109)	(109)		(218)								
437	GF	11		Licensing General Fund		(1,439)	(1,439)	(1,439)	(1,439)		(2,878)								
438	GF	REV1		FFP @ 35% \$504 in base		504	504	504	504		1,008								
439	DED	EXP		Licensing (work supported by above revenue)		1,439	1,439	1,439	1,439		2,878								
440	DED	EXP		Licensing Expenditures-245D New		1,289	1,289	1,373	1,459		2,832								
441	DED	REV		Licensing (new fee rev to make up for GF support)		(1,439)	(1,439)	(1,439)	(1,439)		(2,878)								
442	DED	REV		Licensing Fee Revenue-245D New		(1,289)	(1,289)	(1,373)	(1,459)		(2,832)								
443	SGSR	REV2		Transfer Licensing Fee Revenue to Dedicated Fund		4,000	4,000	3,600	3,600		7,200								
444	DED	REV		Licensing Fee Revenue (transfer from SGSR)		(4,000)	(4,000)	(3,600)	(3,600)		(7,200)								
445	SGSR	11		Transfer Licensing Expenditures to Dedicated Fund		(3,709)	(3,709)	(3,709)	(3,709)		(7,418)								
446	DED	EXP		Licensing Expenditures (transfer from SGSR)		3,709	3,709	3,709	3,709		7,418								
447																			
494																			
1297				DEPARTMENT OF HEALTH															
1298																			
1299																			
1300				Family Home Visiting Services		10,731	10,731	19,610	28,495		48,105								
1301				GF TOTAL		10,731	10,731	19,610	28,495		48,105								
1302	GF	1		Health Improvement		10,731	10,731	19,610	28,495		48,105								
1303																			
1304				Address Emerging Contaminates in Drinking Water		230	230	230	230		460								
1305				GF TOTAL		230	230	230	230		460								
1306	GF	3		Health Protection		230	230	230	230		460								
1307																			
1308				Preventing Misuse of Medical Cannabis		50	50	0	0		0								
1309				GF TOTAL		50	50	0	0		0								
1310	GF	1		Health Improvement		50	50				0								
1311																			
1312				MN Health Care System Study		500	500	0	0		0								
1313				HCAF TOTAL		500	500		0		0								
1314	HCAF	1		Health Improvement		500	500				0								
1315																			
1316				Abortion Data Reporting - HF 3150-1E							71	71	0	0	0				
1317				GF TOTAL							71	71	0	0	0				
1318	GF	1		Health Improvement							71	71							0
1319																			
1324				Pharmaceuticals Web Application - HF 2140 DE2							452	452	267	472	739				
1325				GF TOTAL							452	452	267	472	739				
1326	GF	1		Health Improvement- Web application							250	250	250	100	350				
1327	GF	1		Health Improvement- study							202	202	17	372	389				
1326																			
1327				MERC Increase							3,706	3,706	3,543	3,537	7,080				

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2							
					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														
1328				HCAF TOTAL									3,706	3,706	3,543	3,537	7,080	
1329	HCAF	1		Health Improvement									3,706	3,706	3,543	3,537	7,080	
1333																		
1338				Safe Harbor - HF 3191									0	0	2,000	2,000	4,000	
1339				GF TOTAL									0	0	2,000	2,000	4,000	
1340	GF	1		Health Improvement										0	2,000	2,000	4,000	
1341																		
1342				Greater MN Family Med Residency									3,705	3,705	3,542	3,537	7,079	
1343				HCAF TOTAL									3,705	3,705	3,542	3,537	7,079	
1344	HCAF	1		Health Improvement									3,705	3,705	3,542	3,537	7,079	
1345																		
1336				Spoken Language Interpreters HF 2345 (SF 2177-5A)									373	373	309	213	522	
1337				SGSR TOTAL									373	373	309	213	522	
1338	SGSR	3		Health Improvement									357	357	241	155	396	
1338	SGSR	REV		Health Improvement									16	16	68	58	126	
1339																		
1340				Children's Hospice									0	0	0	0	0	
1340				SGSR TOTAL									0	0	0	0	0	
1341	SGSR	3		Health Protection									5	5	5	5	10	
1342	SGSR	REV		Health Protection									(5)	(5)	(5)	(5)	(10)	
1342																		
1343				Campground									(2)	(2)	(2)	(2)	(4)	
1343				SGSR TOTAL									(2)	(2)	(2)	(2)	(4)	
1344	SGSR	REV		Health Protection									(2)	(2)	(2)	(2)	(4)	
1345																		
1345				Radon Act									141	141	(120)	67	(53)	
1361				SGSR TOTAL									141	141	(120)	67	(53)	
1362	SGSR	3		Health Protection									141	141	(78)	(15)	(93)	
1363	SGSR	REV		Health Protection									0	0	(42)	82	40	
1364																		
2190																		
2191				HEALTH BOARDS														
2192																		
2193																		
2194				Board of Dentistry	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)		
2195				SGSR TOTAL	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)		
2196	SGSR	2			(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)		
2197																		
2198				Board of Marriage & Family Therapy	40	50	90	50	50	100	40	50	90	50	50	100		
2199				SGSR TOTAL	40	50	90	50	50	100	40	50	90	50	50	100		
2200	SGSR	4			40	50	90	50	50	100	40	50	90	50	50	100		
2201																		
2202				Board of Medical Practice							0	44	44	42	43	85		
2203				SGSR TOTAL							0	44	44	42	43	85		
2197	SGSR	5		Genetics								22	22	22	22	44		
2205	SGSR	REV		Genetics								22	22	20	21	41		
2206																		
2211				Board of Pharmacy	115	145	260	145	145	290	115	145	260	145	145	290		
2212				SGSR TOTAL	115	145	260	145	145	290	115	145	260	145	145	290		
2213	SGSR	9			115	145	260	145	145	290	115	145	260	145	145	290		
2214																		
2215				Board of Physical Therapy	890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848		
2216				SGSR TOTAL	890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848		

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						HF 3467 with Author's Amend-A44-2						
					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													
2217	SGSR	10			890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848	
2218																	
2219				Board of Podiatry							0	250	250	139	293	432	
2220				SGSR TOTAL							0	250	250	139	293	432	
2214	SGSR	11		Orthotics etc.								75	75	112	112	224	
2222	SGSR	REV		Orthotics etc.								175	175	27	181	208	
2223																	
2330																	
2331				Emergency Medical Services Regulatory Board													
2332																	
2333																	
2334				HF 3235 Emergency Ambulance	0	0	0	0	0	0	70	55	125	55	55	110	
2335				GF TOTAL	0	0	0	0	0	0	70	55	125	55	55	110	
2336	GF	1					0			0	70	55	125	55	55	110	
2342																	
2343				Ombudsman for Mental Health/Developmental Disability													
2344																	
2345																	
2346				Jensen Settlement/Olmstead Staffing	100	250	350	250	250	500		250	250	250	250	500	
2347				GF TOTAL	100	250	350	250	250	500		250	250	250	250	500	
2348	GF	1		Staff	100	250	350	250	250	500		250	250	250	250	500	
2349																	
2361				MNsure													
2362																	
2363																	
2364				Reduce Premium Withhold Percentage - HF 2380-1E	0	0	0	0	0	0	0	0	0	0	0	0	
2365				Statutory Premium Revenue - Non Add	0	0	0	0	0	0	0	0	0	0	0	0	
2366				Withhold								[-3,977]	[-3,977]	[-8,734]	[-9,489]	[-18,223]	
2367																	
2406				Commerce Department													
2407																	
2408																	
2409				Repeal 2017 Waiver Request Funding	0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(213)	(426)	
2410				GF TOTAL	0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(213)	(426)	
2411	GF	1		Waiver		(213)	(213)			0	(210)	(213)	(423)	(213)	(213)	(426)	