

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						House Bill						
					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	(\$210)	\$351	\$141	(\$120)	\$52	(\$68)	
6	GF			General Fund	\$1,173	\$62,246	\$63,419	\$110,609	\$132,088	\$242,697	(\$210)	\$210	\$0	\$0	\$0	\$0	
7	SGSR			State Government Special Revenue Fund	195	546	741	146	146	292	0	141	141	(120)	52	(68)	
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	\$10	\$10	\$30	\$31	\$61	
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	0	0	0	0	0	
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	\$10	\$10	\$4,807	\$3,027	\$7,834	
37																	
38																	
39				DEPARTMENT OF HUMAN SERVICES	5,808	181,237	187,045	283,829	322,675	606,504	0	(898)	(898)	(787)	(787)	(1,574)	
40	GF			General Fund	1,073	51,198	52,271	90,519	103,113	193,632	0	102	102	213	213	426	
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	1,462	1,462	880	1,052	1,932	
49	GF			General Fund	0	11,011	11,011	19,840	28,725	48,565	0	321	321	0	0	0	
50	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	141	141	(120)	52	(68)	
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	0	0	0	0	0	0	
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	0	0	0	0	0	0	
60	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	

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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	0	0	0	0	0	0	0	
64	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
65	SGSR			State Government Special Revenue Fund			0			0			0				0	
66	DED			Statutory Funds			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	
71																		
72	OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES				100	250	350	250	250	250	500	0	0	0	0	0	0	0
73	GF			General Fund	100	250	350	250	250	500	0	0	0	0	0	0	0	
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	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	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)	(213)	(426)	
85	GF			General Fund	0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(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	0	
95				GF TOTAL								149	149	0	0	0	0	
96	GF	11		Operations (PRISM)								149	149	0	0	0	0	
97																		
98				Child Support Task Force - HF 2740								85	85	43	41	84	84	
99				GF TOTAL								85	85	43	41	84	84	
100	GF	11		Children & Families Operations (Systems)								85	85	43	41	84	84	
101																		
102				Child Support Changes - HF 3433								526	526	447	447	894	894	
103				GF TOTAL								526	526	447	447	894	894	
104	GF	11		Licensing FTE's								796	796	687	687	1,374	1,374	
105	GF	11		Prof/Tech Contract								10	10	0	0	0	0	
106	GF	11		MN.IT Analysis (Systems)								2	2	0	0	0	0	
107	GF	REV1		FFP @ 35%								(282)	(282)	(240)	(240)	(480)	(480)	
108																		
109				County Border Child Care Rates - HF 2470								54	54	382	518	900	900	
110				GF TOTAL								54	54	382	518	900	900	
111	GF	22		MFIP/TY Child Care Assistance									0	208	286	494	494	
112	GF	42		BSF Child Care Assistance									0	174	232	406	406	
113	GF	11		Finance & Mgmt Operations (MEC2)								54	54	0	0	0	0	

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3																	
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																
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	23	92	115
120				GF TOTAL									0	0	23	92	115
121	GF	33		MA Grant - LF											0	23	115
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
126																	
127				In Home IT Assessment - HF 3287									40	40	40	40	80
128				GF TOTAL									40	40	40	40	80
129	GF	53		Aging Grants									40	40	40	40	80
130																	
131				MA for CEMT Services - HF 3582									1	1	4	4	8
132				GF TOTAL									1	1	4	4	8
133	GF	33		MA Grants									1	1	4	4	8
134																	
135				MA Estate Lien Provisions - HF 3615									2,249	2,249	2,370	2,370	4,740
136				GF TOTAL									2,249	2,249	2,370	2,370	4,740
137	GF	REV2		Reduced MA Recoveries									2,245	2,245	2,369	2,369	4,738
138	GF	11		Systems (MMIS @29%)									4	4	1	1	2
139																	
140				Waiver MnCare Enrollees - HF 2405-2A									213	213	0	0	0
141				HCAF TOTAL									213	213	0	0	0
142	HCAF	13		Health Care Admin									328	328	0	0	0
143	HCAF	REV1		FFP @35%									(115)	(115)	0	0	0
144																	
145				DME, Orthotics & Supplies - HF 3790									0	0	0	0	0
146				GF TOTAL									0	0	0	0	0
147	GF													0	0	0	0
148																	
149				MA Dental - HF 2614 Sec. 2 Rate Incease									19	19	41	43	84
150				GF TOTAL									15	15	31	32	63
151				HCAF TOTAL									4	4	10	11	21
152	GF	33	FC	MA Grants FC									10	10	30	31	61
153	GF	11		Systems (MMIS State Share @ 29%)									5	5	1	1	2
154	HCAF	31		MN Care Grants									4	4	10	11	21
155																	
156				Certified Community Behavioral Health Clinics - HF2609		188	188	5,126	3,307	8,433			188	188	5,126	3,307	8,433
157				GF TOTAL		188	188	4,965	3,096	8,061			188	188	5,126	3,307	8,433
158				HCAF TOTAL		0	0	161	211	372			0	0	0	0	0
159				DED TOTAL		0	0	0	0	0			0	0	0	0	0
160	GF	33	LW	MA Grants		0	0	4,616	2,785	7,401			0	0	4,777	2,996	7,773
161	HCAF	33	AD	MA Grants Adults w/o children		0	0	161	211	372			0	0			0
162	GF	35		CD Fund		0	0	(114)	(126)	(240)			0	0	(114)	(126)	(240)
163	DED	REV		CD Fund Admin.		0	0	32	36	68			0	0	32	36	68
164	DED	EXP		CD Fund Admin.		0	0	(32)	(36)	(68)			0	0	(32)	(36)	(68)
165	GF	13		HCA Admin.(FTE's 0,1,1,1)		162	162	142	142	284			162	162	142	142	284

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					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														
166	GF	15		CSA Admin.(FTE's 0.,5, 2.5,2.5)		74	74	543	503	1,046			74	74	543	503	1,046	
167	GF	REV1		FFP @ 35%		(83)	(83)	(240)	(226)	(466)			(83)	(83)	(240)	(226)	(466)	
168	GF	11		Operations-MMIS System-transfer out		35	35	18	18	36			35	35	18	18	36	
169																		
170				Chem Dep Treatment Pmts - 3026									5,793	5,793	0	0	0	
171				GF TOTAL									5,793	5,793	0	0	0	
172	GF	35		CCDTF State Share									5,792	5,792			0	
173	GF	11		Systems MMIS (State Share @ 29%)									1	1	0	0	0	
174																		
175				White Earth Child Protection		0	0	0	0	0			0	0	0	0	0	
176				GF TOTAL		0	0	0	0	0			0	0	0	0	0	
				Childrens Services Grants														
177	GF	45		Grant to White Earth Nation			0			0			1,600	1,600				0
178	GF	45		Childrens Services Grants - Counties			0						(1,600)	(1,600)				0
179																		
180				White Earth Admin Costs		0	0	0	0	0			1,400	1,400	0	0	0	
181				GF TOTAL		0	0	0	0	0			1,400	1,400	0	0	0	
				Child & Community Services Grants														
182	GF	46		Grant to White Earth Nation			0			0			1,400	1,400				0
183																		
184																		
185				DHS Technology & Operations for MNsure									(11,815)	(11,815)	(9,263)	(7,649)	(16,912)	
186				GF TOTAL									(10,598)	(10,598)	(8,253)	(6,638)	(14,891)	
187				HCAF TOTAL									(1,217)	(1,217)	(1,010)	(1,011)	(2,021)	
188	GF	11		MA Grants FC									(10,598)	(10,598)	(8,253)	(6,638)	(14,891)	
189	HCAF	13		MN Care Grants									(1,217)	(1,217)	(1,010)	(1,011)	(2,021)	
190																		
191				Individual Community Living Support (ICLS)														
192				Added to 245D Licensure														
193																		
194				Nursing Facility Value Based Reimbursement														
				System Implementation														
195				Child Care Development Block Grant		0	28,280	28,280	103,753	127,501	231,254							
196				Reauthorization and Child Care Maximum Rates		0	28,280	28,280	103,753	127,501	231,254							
197				GF TOTAL		0	28,280	28,280	103,753	127,501	231,254							
198	GF	22		DED TOTAL		0	0	0	0	0	0							
				MFIP Child Care			13,380	13,380	64,113	79,173	143,286							
199	GF	42		BSF Child Care			6,899	6,899	31,477	39,165	70,642							
200	GF	11		Operations Transfer to systems (MEC2)			403	403	6	6	12							
201	GF	43		Child Care Provider Grants			0	0	1,000	2,000	3,000							
202	GF	12		Child & Families Admin.-(FTE's (0,1,1,1)			130	130	115	115	230							
203	GF	REV1		FFP @ 35%			(46)	(46)	(40)	(40)	(80)							
				Operations-Licensing														
204	GF	11		(FTE's 0, 35, 34, 34)			3,839	3,839	3,481	3,481	6,962							
205	GF	REV1		FFP @ 35%			(1,344)	(1,344)	(1,218)	(1,218)	(2,436)							
206	GF	47		County Licensing Grants			4,769	4,769	4,769	4,769	9,538							
207	GF	11		Operations (transfer to systems Licensing)			250	250	50	50	100							
208	DED	REV		Background Study Revenue			0	0	(899)	(396)	(1,295)							
209	DED	EXP		Background Study Expense			0	0	899	396	1,295							
210																		
211				Federal Alignment for Foster Care			12	12	2	2	4							

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3																				
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking																
212				GF TOTAL		12	12	2	2	4										
213	GF	11		Operations -transfer to systems (SSIS)		12	12	2	2	4										
214																				
215				Economic Stability for Families		4,002	4,002	12,706	12,300	25,006										
216				GF TOTAL		4,002	4,002	12,706	12,300	25,006										
217				TANF TOTAL		0	0	0	0	0										
218	GF	21		MFIP/DWP Grants		3,242	3,242	11,024	10,513	21,537										
219	GF	22		MFIP/TY Childcare Grants		743	743	1,682	1,787	3,469										
220	TANF	91		Working Family Credit		(23,660)	(23,660)	(24,102)	(24,281)	(48,383)										
221	TANF	21		MFIP/DWP Grants		23,660	23,660	24,102	24,281	48,383										
222	GF	11		Operations-transfer to systems (MAXIS)		17	17	0	0	0										
223																				
224				SNAP Employment and Training Improvements		4,408	4,408	0	0	0										
225				GF TOTAL		4,408	4,408	0	0	0										
226	GF	REV2		SNAP E & T non dedicated revenue		4,400	4,400	0	0	0										
227	GF	11		Operations Systems		8	8	0	0	0										
228																				
229				Child Protection Grant Allocation Formula Change																
230																				
231				MFIP Child Support Disregard																
232																				
233				Expanding Eligibility for the Crisis Housing Assistance Program																
234																				
235				Expand Transition to Community Initiative		1,108	1,108	2,543	3,763	6,306										
236				GF TOTAL		1,108	1,108	2,543	3,763	6,306										
237	GF	33	LW	MA Waivers		313	313	1,543	2,753	4,296										
238	GF	33	ED	MA Elderly & Disabled		5	5	23	33	56										
239	GF	33	LW	MA Disability Waivers LW		46	46	184	184	368										
240	GF	15		Community Supports Admin. (FTE's 0,2,2,2)		240	240	271	271	542										
241	GF	REV1		FFP @ 35%		(84)	(84)	(95)	(95)	(190)										
242	GF	52		Adult Mental health		500	500	500	500	1,000										
243	GF	55		Disability Grants		(85)	(85)	(85)	(85)	(170)										
244	GF	52		Adult Mental health		85	85	85	85	170										
245	GF	52		Other Long-Term Care Grants			0			0										
246	GF	57		Adult Mental health			0			0										
247	GF	61		SOS Mental Health (FTE's (01,1,1)		88	88	117	117	234										
248																				
249				Certified Community Behavioral Health Clinics																
250				GF TOTAL																
251				HCAF TOTAL																
252				DED TOTAL																
253	GF	33	LW	MA Grants																
254	HCAF	33	AD	MA Grants Adults w/o children																
255	GF	35		CD Fund																
256	DED	REV		CD Fund Admin.																
257	DED	EXP		CD Fund Admin.																

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3																			
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
258	GF	13		HCA Admin.(FTE's 0,1,1,1)															
259	GF	15		CSA Admin.(FTE's 0,.5, 2.5,2.5)															
260	GF	REV1		FFP @ 35%															
261	GF	11		Operations-MMIS System-transfer out															
262																			
263				Managing Corporate Foster Care Capacity		1,746	1,746	4,407	6,295	10,702									
264				GF TOTAL		1,746	1,746	4,407	6,295	10,702									
265	GF	33	LW	MA LW waivers corporate foster care		1,440	1,440	4,101	5,989	10,090									
266	GF	55		Disability Grants-Local		150	150	150	150	300									
267	GF	15		CSA Admin (FTE's 0, 2,2,2)		240	240	240	240	480									
268	GF	REV1		FFP @ 35%		(84)	(84)	(84)	(84)	(168)									
269																			
270				Disability Waiver Rate Setting Simplification															
271				GF TOTAL															
272																			
273				U.S. Dept. of Labor Ruling & Workforce Study		18,183	18,183	20,111	20,260	40,371									
274				GF TOTAL		18,183	18,183	20,111	20,260	40,371									
275	GF	33	LW	MA Grants -LW		17,349	17,349	19,113	19,746	38,859									
276	GF	13		HCA Admin		402	402	308	308	616									
277	GF	14		CCOA Admin. (FTE's 0,0, 2.5, 3)		534	534	981	360	1,341									
278	GF	REV1		FFP @ 35%		(327)	(327)	(451)	(234)	(685)									
279	GF	11		Operations: transfer out systems		225	225	160	80	240									
280																			
281				Mental Health and Criminal Justice Imperative		1,670	1,670	1,895	649	2,544									
282				GF TOTAL		1,670	1,670	1,895	649	2,544									
283	GF	57		Children's Mental Health Grants		1,405	1,405	1,605	405	2,010									
284	GF	15		CSA Admin (FTE's 0,2,2,2)		218	218	218	218	436									
285	GF	15		CSA Admin		190	190	228	158	386									
286	GF	REV1		FFP @ 35%		(143)	(143)	(156)	(132)	(288)									
287																			
288				Special Populations Chemical Dependency Rate Correction		105	105	142	145	287									
289				GF TOTAL		105	105	142	145	287									
290	GF	35		CD Treatment Fund- restore special populations (transfer out)		105	105	142	145	287									
291																			
292				State Operated Services Operating Adjustment	2,922	5,138	8,060	6,790	6,790	13,580									
293				GF TOTAL	2,922	5,138	8,060	6,790	6,790	13,580									
294	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									
295	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									
296	GF	REV2		SOS Cost of Care Recoveries	(534)	(1,052)	(1,586)	(1,438)	(1,438)	(2,876)									
297																			
298				MN Sex Offender Program Operating Adjustment	2,886	3,969	6,855	4,638	4,638	9,276									
299				GF TOTAL	2,886	3,969	6,855	4,638	4,638	9,276									
300	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									
301	GF	REV2		MSOP County Share	(509)	(700)	(1,209)	(819)	(819)	(1,638)									

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						House Bill							
					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																	
302																		
303				Increase Inpatient Psychiatric Beds within Direct Care & Treatment		28,127	28,127	32,611	32,044	64,655								
304				GF TOTAL		28,127	28,127	32,611	32,044	64,655								
305	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								
306	GF	63		SOS-Forensic Services (FTEs 0,73.7 73.7, 73.7)		6,564	6,564	8,383	8,383	16,766								
307	GF	REV2		Cost of Care Recoveries		(4,141)	(4,141)	(7,560)	(7,560)	(15,120)								
308																		
309				Minnesota State Operated Community Services One-time Funding		28,000	28,000	0	0	0								
310				GF TOTAL		28,000	28,000	0	0	0								
311	GF	61		SOS-Adult Mental Health		14,000	14,000	0	0	0								
312	GF	62		SOS-Enterprise Services-MSOCS		14,000	14,000	0	0	0								
313																		
314				MSOP Reform and County Share for Provisional Discharges	0	4,370	4,370	1,982	1,825	3,807								
315				GF TOTAL	0	4,370	4,370	1,982	1,825	3,807								
316	GF	71		MSOP (0,16,16,16,16)	0	5,326	5,326	2,701	2,701	5,402								
317	GF	REV2		Cost of Care Recoveries	0	(956)	(956)	(719)	(876)	(1,595)								
318																		
319				Community Addiction Recovery Enterprise Brainerd Program		2,190	2,190	431	231	662								
320				GF TOTAL		2,190	2,190	431	231	662								
321	GF	62		SOS Enterprise Services (FTE's 0,-17.5,-17.5,-17.5)		1,390	1,390	31	31	62								
322	GF	59		CD Treatment Support Grants		800	800	400	200	600								
323	GF	REV2		Cost of Care Recoveries		0	0	0	0	0								
324																		
325				Close Child & Adolescent Behavioral Health Facility and Establish Mental Health Grant				(1,486)	(2,349)	(3,835)								
326				GF TOTAL				(1,486)	(2,349)	(3,835)								
327	GF	61		SOS Mental Health (FTE's 0,0,-30.88,-30.88)				(4,486)	(5,349)	(9,835)								
328	GF	58		Grants to Children's Mental Health				1,500	1,500	3,000								
329	GF	REV2		SOS Cost of Care Recoveries				1,500	1,500	3,000								
330																		
331				Creation of a Law Enforcement Agency within the Office of Special Investigations		250	250	250	250	500								
332				GF TOTAL		250	250	250	250	500								
333	GF	71		MSOP		250	250	250	250	500								
334																		
335				Recommendations of the Forensic Services Bureau of Mediation Workgroup		22,291	22,291	32,324	44,311	76,635								
336				GF TOTAL		22,291	22,291	32,324	44,311	76,635								
337	GF	63		SOS Forensic Services FTE's (0,116.87, 212.37, 335.07)		22,240	22,240	32,666	47,790	80,456								
338	GF	62		SOS Enterprise Services-MSOCS		2,275	2,275	2,925	1,300	4,225								
339	GF	REV2		SOS Cost of Care Receipts		(2,224)	(2,224)	(3,267)	(4,779)	(8,046)								
340																		
341				Treatment of Spousal Assets for Medical Assistance Eligibility		4,634	4,634	12,965	13,865	26,830								

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						House Bill								
					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															
342				GF TOTAL		4,634	4,634	12,965	13,865	26,830									
343	GF	33	ED	Ma Grants E & D		4,634	4,634	12,965	13,865	26,830									
344																			
345				MinnesotaCare Federal Compliance and Renewals Simplification		425	425	50	50	100									
346				HCAF TOTAL		425	425	50	50	100									
347	HCAF	11		Operations-transfer Out Systems		425	425	50	50	100									
348																			
349				Medical Assistance Services for Children with Poorly Controlled Asthma		349	349	1,013	1,380	2,393									
350				GF TOTAL		343	343	994	1,354	2,348									
351				HCAF TOTAL		6	6	19	26	45									
352	GF	33	FC	MA Grants FC		300	300	960	1,320	2,280									
353	HCAF	31		MN Care Grants		6	6	19	26	45									
354	GF	11		Operations: transfer to systems		5	5	1	1	2									
355	GF	13		Health Care Admin. (FTE's 0.,.5.,.5.)		59	59	51	51	102									
356	GF	REV1		FFP @ 35%		(21)	(21)	(18)	(18)	(36)									
357																			
358				Reimbursement for Family Home Visiting Services in Medical Assistance		186	186	467	559	1,026									
359				GF TOTAL		186	186	467	559	1,026									
360	GF	33	FC	MA Grants FC		104	104	399	491	890									
361	GF	13		Health Care Admin. (FTE's 1,1,1,1)		117	117	103	103	206									
362	GF	REV1		FFP @ 35%		(41)	(41)	(36)	(36)	(72)									
363	GF	11		Operations: transfer to systems (MMIS)		6	6	1	1	2									
364																			
365				MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services		19,483	19,483	40,144	43,894	84,038									
366				GF TOTAL		15,301	15,301	28,752	31,244	59,996									
367				HCAF TOTAL		4,182	4,182	11,392	12,650	24,042									
368	GF	33	FC	MA Grants FC		15,295	15,295	28,751	31,243	59,994									
369	HCAF	33	AD	MA Grants Adults w/o Children		203	203	903	1,149	2,052									
370	HCAF	31		MinnesotaCare Grants		3,979	3,979	10,489	11,501	21,990									
371	GF	11		Operations: transfer to systems (MMIS)		6	6	1	1	2									
372																			
373				State Innovation Waiver		213	213	0	0	0									
374				GF TOTAL		213	213	0	0	0									
375	GF	13		HCA Admin		328	328	0	0	0									
376	GF	REV1		FFP @ 35%		(115)	(115)	0	0	0									
377																			
378				Shift Adults w/o Children on MA to the Health Care Access Fund		0	0	0	0	0									
379				GF TOTAL		(4,735)	(51,426)	(56,161)	(107,688)	(132,625)	(240,313)								
380				HCAF TOTAL		4,735	51,426	56,161	107,688	132,625	240,313								
381	HCAF	33	AD	Medical Assistance		4,735	51,426	56,161	107,688	132,625	240,313								
382	GF	33	AD	Medical Assistance		(4,735)	(51,426)	(56,161)	(107,688)	(132,625)	(240,313)								
383																			
384				Updating the HCAF Transfer		0	0	0	0	0									
385				GF TOTAL		(74,000)	(74,000)	(74,000)	(74,000)	(148,000)									
386				HCAF TOTAL		74,000	74,000	74,000	74,000	148,000									
387	HCAF	REV2		Transfer out to GF		74,000	74,000	74,000	74,000	148,000									

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						House Bill							
					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																	
388	GF	REV2		Transfer in to GF		(74,000)	(74,000)	(74,000)	(74,000)	(148,000)								
389																		
390				American Indian Initiatives		2,845	2,845	1,900	1,900	3,800								
391				GF TOTAL		2,845	2,845	1,900	1,900	3,800								
392	GF	46		Child & Community Services Grants Grant to White Earth Nation		1,400	1,400	1,400	1,400	2,800								
393	GF	46		Child & Community Services Grants; Grant to Red Lake Nation		500	500	500	500	1,000								
394	GF	45		Children's Services Grants		800	800	0	0	0								
395	GF	12		CFS Admin. (FTE's 0,1,0,0)		132	132	0	0	0								
396	GF	REV1		FFP @ 35%		(46)	(46)	0	0	0								
397	GF	11		Operations (Transfer out to SSIS)		59	59	0	0	0								
398																		
399				245D Licensing Fee Structure Change		(935)	(935)	(935)	(935)	(1,870)								
400				GF TOTAL		(935)	(935)	(935)	(935)	(1,870)								
401				DED TOTAL		(291)	(291)	109	109	218								
402				SGSR TOTAL		291	291	(109)	(109)	(218)								
403	GF	11		Licensing General Fund		(1,439)	(1,439)	(1,439)	(1,439)	(2,878)								
404	GF	REV1		FFP @ 35% \$504 in base		504	504	504	504	1,008								
405	DED	EXP		Licensing (work supported by above revenue)		1,439	1,439	1,439	1,439	2,878								
406	DED	EXP		Licensing Expenditures-245D New		1,289	1,289	1,373	1,459	2,832								
407	DED	REV		Licensing (new fee rev to make up for GF support)		(1,439)	(1,439)	(1,439)	(1,439)	(2,878)								
408	DED	REV		Licensing Fee Revenue-245D New		(1,289)	(1,289)	(1,373)	(1,459)	(2,832)								
409	SGSR	REV2		Transfer Licensing Fee Revenue to Dedicated Fund		4,000	4,000	3,600	3,600	7,200								
410	DED	REV		Licensing Fee Revenue (transfer from SGSR)		(4,000)	(4,000)	(3,600)	(3,600)	(7,200)								
411	SGSR	11		Transfer Licensing Expenditures to Dedicated Fund		(3,709)	(3,709)	(3,709)	(3,709)	(7,418)								
412	DED	EXP		Licensing Expenditures (transfer from SGSR)		3,709	3,709	3,709	3,709	7,418								
413																		
460																		
1263	DEPARTMENT OF HEALTH																	
1264																		
1265																		
1266				Family Home Visiting Services		10,731	10,731	19,610	28,495	48,105								
1267				GF TOTAL		10,731	10,731	19,610	28,495	48,105								
1268	GF	1		Health Improvement		10,731	10,731	19,610	28,495	48,105								
1269																		
1270				Address Emerging Contaminates in Drinking Water		230	230	230	230	460								
1271				GF TOTAL		230	230	230	230	460								
1272	GF	3		Health Protection		230	230	230	230	460								
1273																		
1274				Preventing Misuse of Medical Cannabis		50	50	0	0	0								
1275				GF TOTAL		50	50	0	0	0								
1276	GF	1		Health Improvement		50	50	0	0	0								
1277																		

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						House Bill								
					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																		
1278				MN Health Care System Study		500	500	0	0	0									
1279				HCAF TOTAL		500	500		0	0									
1280	HCAF	1		Health Improvement		500	500												
1281																			
1282				Abortion Data Reporting - HF 3150-1E															
1283				GF TOTAL															
1284	GF	1		Health Improvement															
1285																			
1290				Pharmaceuticals Web Application - HF 2140 DE2															
1291				GF TOTAL															
1292	GF	1		Health Improvement															
1293																			
1294				Greater MN Family Med Residency															
1295				HCAF TOTAL															
1296	HCAF	1		Health Improvement															
1297																			
1298				Children's Hospice															
1299				SGSR TOTAL															
1300	SGSR	1		Health Improvement															
1301	SGSR	1		Health Improvement															
1302																			
1303				Radon Act															
1304				SGSR TOTAL															
1305	SGSR	1		Environmental Health															
1306	SGSR	REV		Environmental Health															
1307																			
2134	HEALTH BOARDS																		
2135																			
2136																			
2137				Board of Dentistry		(850)	(864)	(1,714)	(864)	(864)									
2138				SGSR TOTAL		(850)	(864)	(1,714)	(864)	(864)									
2139	SGSR	2		IT		(850)	(864)	(1,714)	(864)	(864)									
2140																			
2141				Board of Marriage & Family Therapy		40	50	90	50	50									
2142				SGSR TOTAL		40	50	90	50	50									
2143	SGSR	4		IT		40	50	90	50	50									
2144																			
2145				Board of Pharmacy		115	145	260	145	145									
2146				SGSR TOTAL		115	145	260	145	145									
2147	SGSR	9		IT		115	145	260	145	145									
2148																			
2149				Board of Physical Therapy		890	924	1,814	924	924									
2150				SGSR TOTAL		890	924	1,814	924	924									
2151	SGSR	11		IT		890	924	1,814	924	924									
2152																			
2272	Ombudsman for Mental Health/Developmental Disability																		
2273																			
2274																			
2275				Jensen Settlement/Olmstead Staffing		100	250	350	250	250									
2276				GF TOTAL		100	250	350	250	250									
2277	GF	1		Staff		100	250	350	250	250									

Line	Fund	BACT	Sub	DESCRIPTION	2016 Governor's Recommendation						House Bill					
					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												
2278																
2334																
2335				Commerce Department												
2336																
2337																
2338				Repeal 2017 Waiver Request Funding	0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(213)	(426)
2339				GF TOTAL	0	(213)	(213)	0	0	0	(210)	(213)	(423)	(213)	(213)	(426)
2340	GF	1		Waiver		(213)	(213)			0	(210)	(213)	(423)	(213)	(213)	(426)