

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate							
					FY 16-17	FY 18-19	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											Target	4,408				0	
5	TOTAL - NET FISCAL IMPACT				\$219,772	\$693,589	\$55	\$6,770	\$6,825	\$9,063	\$9,482	\$18,545	\$85	\$133,884	\$133,969	\$176,536	\$232,168	\$408,704
6	GF			General Fund	\$85,917	\$290,976	(\$140)	\$159	\$19	(\$72)	(\$87)	(\$159)	(\$110)	\$50,828	\$50,718	\$68,016	\$71,984	\$140,000
7	SGSR			State Government Special Revenue Fund	741	292	195	714	909	564	243	807	195	1,337	1,532	574	211	785
8	HCAF			Health Care Access Fund	133,405	402,103	0	(80)	(80)	(163)	(163)	(326)	0	79,719	79,719	107,689	160,009	267,698
9	TANF			Federal TANF	0	0	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	0	0
11	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	DED			Statutory Funds	(291)	218	0	5,977	5,977	8,734	9,489	18,223	0	2,000	2,000	257	(36)	221
13																		
14																		
15																		
16	HCAF BALANCE																	
17																		
18				2016 February Forecast Balance			\$463,593	\$609,833		\$877,240	\$1,165,968		\$463,593	\$609,833		\$877,240	\$1,165,968	
19				DHS Proposals-cumulative			0	7,491		14,739	21,976		0	(77,174)		(182,828)	(340,802)	
20				MDH Proposals -cumulative			0	(7,411)		(14,496)	(21,570)		0	(2,545)		(4,580)	(6,615)	
21				HCAF Ending Balance			\$463,593	\$609,913		\$877,483	\$1,166,374		\$463,593	\$530,114		\$689,832	\$818,551	
22																		
23	FEDERAL TANF BALANCE																	
24				2016 February Forecast Balance			\$43,323	\$25,810		\$9,515	\$0		\$43,323	\$25,810		\$9,515	\$0	
25				DHS Proposals (cumulative)			0	0		0	0		0	0		0	0	
26				MDH Proposals (cumulative)			0	0		0	0		0	0		0	0	
27				TANF Ending Balance			\$43,323	\$25,810		\$9,515	\$0		\$43,323	\$25,810		\$9,515	\$0	
28																		
29				Medical Assistance by budget Sub Code														
30				Families and Children (FC)	\$14,385	\$62,791	\$0	\$92	\$92	\$262	\$269	\$531	\$0	\$12,492	\$12,492	\$26,905	\$29,183	\$56,088
31				Elderly & Disabled (ED)	4,639	26,889	0	0	0	0	0	0	4,430	4,430	12,584	13,521	26,105	
32				LTC Facilities (LF)	0	0	0	0	0	50	200	250	0	0	0	0	0	
33				LTC Waivers (LW)	19,148	61,014	0	0	0	4,777	2,996	7,773	0	17,349	17,349	23,890	22,742	46,632
34				Adults without Children (AD)	92	1,176	0	0	0	0	0	0	10	10	55	71	126	
35				Net MA	\$38,264	\$151,870	\$0	\$92	\$92	\$5,089	\$3,465	\$8,554	\$0	\$34,281	\$34,281	\$63,434	\$65,517	\$128,951
36																		
37																		
38	DEPARTMENT OF HUMAN SERVICES				207,674	644,014	0	(5,922)	(5,922)	(9,679)	(9,888)	(19,567)	0	128,717	128,717	172,082	228,268	400,350
39	GF			General Fund	74,769	241,911	0	(456)	(456)	(2,431)	(2,651)	(5,082)	0	49,518	49,518	66,428	70,294	136,722
40	SGSR			State Government Special Revenue Fund	291	(218)	0	25	25	0	0	0	25	25	(109)	(109)	(218)	
41	HCAF			Health Care Access Fund	132,905	402,103	0	(7,491)	(7,491)	(7,248)	(7,237)	(14,485)	0	77,174	77,174	105,654	157,974	263,628
42	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	
43	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
44	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	
45	DED			Statutory Funds	(291)	218	0	2,000	2,000	0	0	0	0	2,000	2,000	109	109	218
46																		
47	DEPARTMENT OF HEALTH				11,511	48,565	0	8,446	8,446	9,593	9,601	19,194	0	4,714	4,714	3,849	3,785	7,634
48	GF			General Fund	11,011	48,565	0	523	523	2,267	2,472	4,739	0	1,291	1,291	1,528	1,630	3,158
49	SGSR			State Government Special Revenue Fund	0	0	0	512	512	241	55	296	0	878	878	286	120	406
50	HCAF			Health Care Access Fund	500	0	0	7,411	7,411	7,085	7,074	14,159	0	2,545	2,545	2,035	2,035	4,070
51	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	
52	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
53	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0	0	
54																		
55	HEALTH-RELATED BOARDS				450	510	195	177	372	323	188	511	195	434	629	397	200	597
56	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
57	SGSR			State Government Special Revenue Fund	450	510	195	177	372	323	188	511	195	434	629	397	200	597
58	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
59	DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate							
					FY 16-17	FY 18-19	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											Target	4,408				0	
60																		
61	EMERGENCY MEDICAL SERVICES REGULATORY BOARD				0	0	70	55	125	55	55	110	0	0	0	0	0	0
62	GF			General Fund	0	0	70	55	125	55	110	0	0	0	0	0	0	
63	SGSR			State Government Special Revenue Fund	0	0			0		0	0	0	0	0	0	0	
64	DED			Statutory Funds	0	0			0		0	0	0	0	0	0	0	
65																		
66	COUNCIL ON DISABILITY				0	0	0	0	0	0	0	0	0	0	0	0	0	0
67	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
68	DED			Statutory Funds	0	0			0		0	0	0	0	0	0	0	
69																		
70	OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES				350	500	0	250	250	250	250	500	100	209	309	250	250	500
71	GF			General Fund	350	500	0	250	250	250	500	100	209	309	250	250	500	
72	DED			Statutory Funds	0	0			0		0	0	0	0	0	0	0	
73																		
74	OMBUDSPERSON FOR FAMILIES				0	0	0	0	0	0	0	0	0	0	0	0	0	0
75	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
76	DED			Statutory Funds	0	0			0		0	0	0	0	0	0	0	
77																		
78	MNSURE				0	0	0	3,977	3,977	8,734	9,489	18,223	0	0	0	148	(145)	3
79	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
80	DED			Statutory Funds	0	0	0	3,977	3,977	8,734	9,489	18,223	0	0	0	148	(145)	3
81					0	0			0		0	0	0	0	0	0	0	
82	DEPARTMENT OF COMMERCE																	
83	GF			General Fund	(213)	0	(210)	(213)	(423)	(213)	(213)	(426)	(210)	(190)	(400)	(190)	(190)	(380)
84	SGSR			Statutory Funds														
85																		
86																		
87	DEPARTMENT OF HUMAN SERVICES																	
88																		
89	Sen=Y			Individual Community Living Support (ICLS) Added to 245D Licensure														
90																		
91	Sen=Y			Nursing Facility Value Based Reimbursement System Implementation														
92																		
93				HCBS Incentive Pool SF 2572 Revisor Instruction to Codify														
94																		
95				NIH Demonstration Project Payment Exclusions SF 3394														
96																		
97				Child Care Development Block Grant Reauthorization and Child Care Maximum Rates	28,280	231,252	0	0	0	0	0	0	0	0	0	0	0	0
98				GF TOTAL	28,280	231,252	0	0	0	0	0	0	0	0	0	0	0	0
99				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
100	GF	22		MFIP Child Care	13,110	137,565		0	0	0	0	0	0	0	0	0	0	0
101	GF	42		BSF Child Care	7,169	76,363		0	0	0	0	0	0	0	0	0	0	0
102	GF	11		Operations Transfer to systems (MEC2)	403	12		0	0	0	0	0	0	0	0	0	0	0
103	GF	43		Child Care Provider Grants	0	3,000		0	0	0	0	0	0	0	0	0	0	0
104	GF	12		Child & Families Admin.-(FTE's (0,1,1,1))	130	230		0	0	0	0	0	0	0	0	0	0	0
105	GF	REV1		FFP @ 35%	(46)	(80)		0	0	0	0	0	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate								
					FY 16-17	FY 18-19	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									Target	4,408					0
106	GF	11		Operations-Licensing (FTE's 0, 35, 34, 34)	3,839	6,962		0	0	0	0	0	0	0	0	0	0	0	0
107	GF	REV1		FFP @ 35%	(1,344)	(2,438)		0	0	0	0	0	0	0	0	0	0	0	0
108	GF	47		County Licensing Grants	4,769	9,538		0	0	0	0	0	0	0	0	0	0	0	0
109	GF	11		Operations (transfer to systems Licensing)	250	100		0	0	0	0	0	0	0	0	0	0	0	0
110	DED	REV		Background Study Revenue	0	(1,295)		0	0	0	0	0	0	0	0	(899)	(396)	(1,295)	
111	DED	EXP		Background Study Expense	0	1,295		0	0	0	0	0	0	0	0	899	396	1,295	
112																			
113				Federal Alignment for Foster Care	12	4		0	0	0	0	0	0	12	12	2	2	4	
114				GF TOTAL	12	4		0	0	0	0	0	12	12	2	2	4		
115	GF	11		Operations -transfer to systems (SSIS)	12	4		0	0	0	0	0	12	12	2	2	4		
116																			
117				Childcare Provider Rate Increase 7% 1-2-2017 SF 2562	0	0		0	0	0	0	0	8,118	8,118	19,834	20,218	40,052		
118				GF TOTAL	0	0		0	0	0	0	0	8,118	8,118	19,834	20,218	40,052		
119				TANF TOTAL	0	0		0	0	0	0	0	0	0	0	0	0	0	0
120	GF	22		MFIP/TY Childcare Grants	0	0		0	0	0	0	0	4,973	4,973	12,433	12,817	25,250		
121	GF	42		Basic Sliding Fee Childcare Grants	0	0		0	0	0	0	0	3,137	3,137	7,395	7,395	14,790		
122	GF	11		Children & Families Admin	0	0		0	0	0	0	0	8	8	6	6	12		
123																			
124				Childcare Program Changes HF 3433	0	0		526	526	447	447	894	0	0	0	0	0	0	0
125				GF TOTAL	0	0		526	526	447	447	894	0	0	0	0	0	0	0
126				TANF TOTAL	0	0		0	0	0	0	0	0	0	0	0	0	0	0
127	GF	11		Licensing FTEs	0	0		796	796	687	687	1,374	0	0	0	0	0	0	0
128	GF	11		Prof/Tech Contract	0	0		10	10	0	0	0	0	0	0	0	0	0	0
129	GF	11		MN.IT Analysis (Systems)	0	0		2	2	0	0	0	0	0	0	0	0	0	0
130	GF	REV1		FFP @ 35%	0	0		(282)	(282)	(240)	(240)	(480)	0	0	0	0	0	0	0
131																			
132				County Border Child Care Rates HF 2470	0	0		54	54	382	518	900	0	0	0	0	0	0	0
133				GF TOTAL	0	0		54	54	382	518	900	0	0	0	0	0	0	0
134				TANF TOTAL	0	0		0	0	0	0	0	0	0	0	0	0	0	0
135	GF	22		MFIP/TY Child Care Assistance	0	0		0	0	208	286	494	0	0	0	0	0	0	0
136	GF	42		BSF Child Care Assistance	0	0		0	0	174	232	406	0	0	0	0	0	0	0
137	GF	11		Operations-MEC2	0	0		54	54	0	0	0	0	0	0	0	0	0	0
138																			
139				Economic Stability for Families	27,662	73,389		0	0	0	0	0	0	0	0	0	0	0	0
140				GF TOTAL	27,662	73,389		0	0	0	0	0	0	0	0	0	0	0	0
141				TANF TOTAL	0	0		0	0	0	0	0	0	0	0	0	0	0	0
142	GF	21		MFIP/DWP Grants	3,242	21,537		0	0	0	0	0	0	0	0	0	0	0	0
143	GF	22		MFIP/TY Childcare Grants	743	3,469		0	0	0	0	0	0	0	0	0	0	0	0
144	GF	REV2		MFIP/TY Childcare Grants	23,660	48,383		0	0	0	0	0	0	0	0	0	0	0	0
145	TANF	91		Working Family Credit	(23,660)	(48,383)		0	0	0	0	0	0	0	0	0	0	0	0
146	TANF	21		MFIP/DWP Grants	23,660	48,383		0	0	0	0	0	0	0	0	0	0	0	0
147	GF	11		Operations-transfer to systems (MAXIS)	17	0		0	0	0	0	0	0	0	0	0	0	0	0
148																			
149				SNAP Employment and Training Improvements Senate Equity Article	4,408	0		0	0	0	0	0	4,408	4,408	0	0	0	0	0
150				GF TOTAL	4,408	0		0	0	0	0	0	4,408	4,408	0	0	0	0	0
151	GF	REV2		SNAP E & T non dedicated revenue	4,400	0		0	0	0	0	0	4,400	4,400	0	0	0	0	0
152	GF	11		Operations Systems	8	0		0	0	0	0	0	8	8	0	0	0	0	0
153																			

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate									
					FY 16-17	FY 18-19	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										Target	4,408					0
154		Sen=Y		Child Protection Grant Allocation Formula Change																
155																				
156		Sen=Y		MFIP Child Support Disregard																
157																				
158																				
159				Expanding Eligibility for the Crisis Housing Assistance Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
160				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
161	GF		57	Adult Mental Health Grants-Base Reduction	(300)	0	(300)	(300)	(300)	(300)	(600)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(600)	(600)
162	GF		57	Adult Mental Health Grants-Expand Eligibility	300	0	300	300	300	300	600	300	300	300	300	300	300	300	600	600
163																				
164				White Earth Child Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
165				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
166	GF		45	Grant to White Earth Nation	0	0	1,600	1,600	0	0	0	0	0	0	0	0	0	0	0	0
167	GF		45	Children's Services Grants	0	0	(1,600)	(1,600)	0	0	0	0	0	0	0	0	0	0	0	0
168																				
169				CD Peer Specialist Grants HF 2539	0	0	975	975	800	800	1,600	0	0	0	0	0	0	0	0	0
170				GF TOTAL	0	0	975	975	800	800	1,600	0	0	0	0	0	0	0	0	0
171	GF		59	CD Treatment Support Grants	0	0	975	975	800	800	1,600	0	0	0	0	0	0	0	0	0
172																				
173				Decrease County Share for IMDs SF 2710 HF 3026	0	0	5,793	5,793	0	0	0	5,793	5,793	0	0	0	0	0	0	0
174				GF TOTAL	0	0	3,793	3,793	0	0	0	3,793	3,793	0	0	0	0	0	0	0
175				DED TOTAL	0	0	2,000	2,000	0	0	0	2,000	2,000	0	0	0	0	0	0	0
176	GF		35	CCDTF State Share	0	0	5,792	5,792	0	0	0	5,792	5,792	0	0	0	0	0	0	0
177	GF		11	MMIS (State Share @ 29%)	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0
178	GF		REV2	Transfer to GF from CCDTF	0	0	(2,000)	(2,000)	0	0	0	(2,000)	(2,000)	0	0	0	0	0	0	0
179	DED		TRO	Transfer CCDTF to General Fund	0	0	2,000	2,000	0	0	0	2,000	2,000	0	0	0	0	0	0	0
180																				
181				Child Maltreatment and Death Investigations SF 2641	0	0	0	0	0	0	0	226	226	192	192	384	384	384	384	384
182				GF TOTAL	0	0	0	0	0	0	0	226	226	192	192	384	384	384	384	384
183	GF		11	Operations-Licensing 3 FTEs	0	0	0	0	0	0	0	341	341	294	294	588	588	588	588	588
184	GF		11	Operations-SSIS	0	0	0	0	0	0	0	7	7	2	1	3	3	3	3	3
185	GF		REV1	FFP @ 35%	0	0	0	0	0	0	0	(122)	(122)	(104)	(103)	(207)	(207)	(207)	(207)	(207)
186																				
187				Parent Support Outreach Program SF 2641	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000
188				GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000
189	GF		45	Children's Services Grants	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000
190																				
191				Increase Northstar Basic Rates 15% SF 2641	0	0	0	0	0	0	0	8,802	8,802	11,542	14,441	25,983	25,983	25,983	25,983	25,983
192				GF TOTAL	0	0	0	0	0	0	0	8,802	8,802	11,542	14,441	25,983	25,983	25,983	25,983	25,983
193	GF		26	Northstar	0	0	0	0	0	0	0	8,802	8,802	11,542	14,441	25,983	25,983	25,983	25,983	25,983
194																				
195				Child Support Parenting Expense Adjustment SF 3142 HF 2889	0	0	149	149	0	0	0	149	149	0	0	0	0	0	0	0
196				GF TOTAL	0	0	149	149	0	0	0	149	149	0	0	0	0	0	0	0
197	GF		11	Operations-PRISM	0	0	149	149	0	0	0	149	149	0	0	0	0	0	0	0
198																				
199				Child Support Task Force HF 2740	0	0	85	85	43	41	84	0	0	0	0	0	0	0	0	0
200				GF TOTAL	0	0	85	85	43	41	84	0	0	0	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate						
					FY 16-17	FY 18-19	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
3																	
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																
201	GF	11		Operations-PRISM	0	0		85	85	43	41	84		0	0	0	0
202																	
203				School Linked Mental Health Grants SF 3294	0	0		0	0	0	0	0		1,500	1,500	2,250	2,250
204				GF TOTAL	0	0		0	0	0	0	0		1,500	1,500	2,250	2,250
205	GF	58		Child Mental Health Grants	0	0		0	0	0	0	0		1,500	1,500	2,250	2,250
206																	
207				Crisis Nursery Services SF 2984	0	0		0	0	0	0	0		60	60	0	0
208				GF TOTAL	0	0		0	0	0	0	0		60	60	0	0
209	GF	45		Children's Services Grants	0	0		0	0	0	0	0		60	60	0	0
210																	
211				Homeless Youth Act SF 2755	0	0		0	0	0	0	0		1,000	1,000	1,250	1,250
212				GF TOTAL	0	0		0	0	0	0	0		1,000	1,000	1,250	1,250
213	GF	47		Child and Economic Support Grants	0	0		0	0	0	0	0		1,000	1,000	1,250	1,250
214																	
215				Safe Harbor for Sexually Exploited Youth SF 2784 HF 3191	0	0		934	934	694	2,000	2,694		500	500	625	625
216				GF TOTAL	0	0		934	934	694	2,000	2,694		500	500	625	625
217	GF	47		Child and Economic Support Grants	0	0		934	934	694	2,000	2,694		500	500	625	625
218																	
219				Children's Mental Health Collaboratives Youth and Young Adult Mental Health Demonstration Project SF 2305 HF2661	0	0		600	600	0	0	0		1,000	1,000	0	0
220				GF TOTAL	0	0		600	600	0	0	0		1,000	1,000	0	0
221	GF	58		Child Mental Health Grants	0	0		600	600	0	0	0		1,000	1,000	0	0
222																	
223				Increase Access to Affordable Childcare in Greater Minnesota SF 3049	0	0		0	0	0	0	0		1,500	1,500	0	0
224				GF TOTAL	0	0		0	0	0	0	0		1,500	1,500	0	0
225	GF	43		Childcare Development Grants	0	0		0	0	0	0	0		1,500	1,500	0	0
226																	
227				Expand Transition to Community Initiative	1,108	6,306		0	0	0	0	0		0	0	0	0
228				GF TOTAL	1,108	6,306		0	0	0	0	0		0	0	0	0
229	GF	33	LW	MA Waivers	313	4,296		0	0	0	0	0		0	0	0	0
230	GF	33	ED	MA Elderly & Disabled	5	56		0	0	0	0	0		0	0	0	0
231	GF	33	LW	MA Disability Waivers LW	46	368		0	0	0	0	0		0	0	0	0
232	GF	15		Community Supports Admin. (FTE's 0,2,2,2)	240	542		0	0	0	0	0		0	0	0	0
233	GF	REV1		FFP @ 35%	(84)	(190)		0	0	0	0	0		0	0	0	0
234	GF	57		Adult Mental health	500	1,000		0	0	0	0	0		0	0	0	0
235	GF	55		Disability Grants	(85)	(170)		0	0	0	0	0		0	0	0	0
236	GF	57		Adult Mental health	85	170		0	0	0	0	0		0	0	0	0
237	GF	52		Other Long-Term Care Grants	(1,725)	(3,450)		0	0	0	0	0		0	0	0	0
238	GF	57		Adult Mental health	1,725	3,450		0	0	0	0	0		0	0	0	0
239	GF	61		SOS Mental Health (FTE's (01,1,1)	88	234		0	0	0	0	0		0	0	0	0
240																	
241				Certified Community Behavioral Health Clinics	188	8,433		188	188	5,126	3,307	8,433		188	188	5,126	3,307
242				GF TOTAL	188	8,061		188	188	5,126	3,307	8,433		188	188	5,126	3,307
243				HCAF TOTAL	0	372		0	0	0	0	0		0	0	0	0
244				DED TOTAL	0	0		0	0	0	0	0		0	0	0	0
245	GF	33	LW	MA Grants	0	7,401		0	0	4,777	2,996	7,773		0	0	4,777	2,996
246	HCAF	33	AD	MA Grants Adults w/o children	0	372		0	0	0	0	0		0	0	0	0
247	GF	35		CD Fund	0	(240)		0	0	(114)	(126)	(240)		0	0	(114)	(126)

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate							
					FY 16-17	FY 18-19	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												Target	4,408				0
248	DED	REV		CD Fund Admin.	0	68		0	32	36	68		0	0	32	36	68	
249	DED	EXP		CD Fund Admin.	0	(68)		0	(32)	(36)	(68)		0	0	(32)	(36)	(68)	
250	GF	13		HCA Admin.(FTE's 0,1,1,1)	162	284		162	142	142	284		162	162	142	142	284	
251	GF	15		CSA Admin.(FTE's 0,.5, 2.5,2.5)	74	1,046		74	543	503	1,046		74	74	543	503	1,046	
252	GF	REV1		FFP @ 35%	(83)	(466)		(83)	(240)	(226)	(466)		(83)	(83)	(240)	(226)	(466)	
253	GF	11		Operations-MMIS System-transfer out	35	36		35	18	18	36		35	35	18	18	36	
254																		
255				Managing Corporate Foster Care Capacity	1,746	10,702		0	0	0	0		0	0	0	0	0	
256				GF TOTAL	1,746	10,702		0	0	0	0		0	0	0	0	0	
257	GF	33	LW	MA LW waivers corporate foster care	1,440	10,090		0	0	0	0		0	0	0	0	0	
258	GF	55		Disability Grants-Local	150	300		0	0	0	0		0	0	0	0	0	
259	GF	15		CSA Admin (FTE's 0, 2,2,2)	240	480		0	0	0	0		0	0	0	0	0	
260	GF	REV1		FFP @ 35%	(84)	(168)		0	0	0	0		0	0	0	0	0	
261																		
262		Sen=Y		Disability Waiver Rate Setting Simplification														
263				GF TOTAL														
264																		
265				U.S. Dept. of Labor Ruling & Workforce Study	18,183	40,371		0	0	0	0		18,183	18,183	20,111	20,260	40,371	
266				GF TOTAL	18,183	40,371		0	0	0	0		18,183	18,183	20,111	20,260	40,371	
267	GF	33	LW	MA Grants -LW	17,349	38,859		0	0	0	0		17,349	17,349	19,113	19,746	38,859	
268	GF	13		HCA Admin	402	616		0	0	0	0		402	402	308	308	616	
269	GF	14		CCOA Admin. (FTE's 0,0, 2.5, 3)	534	1,341		0	0	0	0		534	534	981	360	1,341	
270	GF	REV1		FFP @ 35%	(327)	(685)		0	0	0	0		(327)	(327)	(451)	(234)	(685)	
271	GF	11		Operations: transfer out systems	225	240		0	0	0	0		225	225	160	80	240	
272																		
273				Community Based Competency Restoration	1,670	2,544		0	0	0	0		0	0	0	0	0	
274				GF TOTAL	1,670	2,544		0	0	0	0		0	0	0	0	0	
275	GF	57		Children's Mental Health Grants	1,405	2,010		0	0	0	0		0	0	0	0	0	
276	GF	15		CSA Admin (FTE's 0,2,2,2)	218	436		0	0	0	0		0	0	0	0	0	
277	GF	15		CSA Admin	190	386		0	0	0	0		0	0	0	0	0	
278	GF	REV1		FFP @ 35%	(143)	(288)		0	0	0	0		0	0	0	0	0	
279																		
280				Special Populations Chemical Dependency Rate Correction	105	287		0	0	0	0		105	105	142	145	287	
281				GF TOTAL	105	287		0	0	0	0		105	105	142	145	287	
282	GF	35		CD Treatment Fund- restore special populations	105	287		0	0	0	0		105	105	142	145	287	
283																		
284				State Operated Services Operating Adjustment	8,060	13,580	0	0	0	0	0	0	0	0	0	0	0	0
285				GF TOTAL	8,060	13,580	0	0	0	0	0	0	0	0	0	0	0	0
286	GF	61		SOS Mental Health (FTE's Maintained 12.33,28.36, 40.31,40.31)	4,144	8,210	0	0	0	0	0	0	0	0	0	0	0	0
287	GF	63		SOS Forensic Services (FTE's Maintained 26.11, 39.18, 48.92, 48.92)	5,502	8,246	0	0	0	0	0	0	0	0	0	0	0	0
288	GF	REV2		SOS Cost of Care Recoveries	(1,586)	(2,876)	0	0	0	0	0	0	0	0	0	0	0	0
289																		
290				MN Sex Offender Program Operating Adjustment	6,855	9,276	0	0	0	0	0	0	0	0	0	0	0	0
291				GF TOTAL	6,855	9,276	0	0	0	0	0	0	0	0	0	0	0	0
292	GF	71		MSOP-Admin. (Maintained FTE's 27.58, 41.38, 51.68, 51.68)	8,064	10,914	0	0	0	0	0	0	0	0	0	0	0	0
293	GF	REV2		MSOP County Share	(1,209)	(1,638)	0	0	0	0	0	0	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate							
					FY 16-17	FY 18-19	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																	
294																		
295				Increase Inpatient Psychiatric Beds within Direct Care & Treatment	28,127	64,655		0	0	0	0	0	0	19,815	19,815	23,943	23,943	47,886
296				GF TOTAL	28,127	64,655		0	0	0	0	0	0	19,815	19,815	23,943	23,943	47,886
297	GF	61		SOS-Mental Health-Admin. (FTE's (0, 297.12, 297.12, 297.12)	25,704	63,009		0	0	0	0	0	0	0	0	0	0	0
298	GF	63		New Competency Restoration Program	0	0		0	0	0	0	0	0	6,754	6,754	8,423	8,423	16,846
299	GF	61		Increase CBHH to Full Capacity Staffing	0	0		0	0	0	0	0	0	19,678	19,678	25,879	25,879	51,758
300	GF	61		Savings from Closing St. Peter CBHH	0	0		0	0	0	0	0	0	(3,401)	(3,401)	(4,535)	(4,535)	(9,070)
301	GF	61		DCT Operations Support	0	0		0	0	0	0	0	0	660	660	842	842	1,684
302	GF	61		AMRTC Nursing Float Pool Weekend Coverage	0	0		0	0	0	0	0	0	788	788	1,526	1,526	3,052
303	GF	61		AMRTC Increased Clinical Oversight	0	0		0	0	0	0	0	0	336	336	632	632	1,264
304	GF	REV2		Cost of Care Recoveries	0	0		0	0	0	0	0	0	(3,881)	(3,881)	(7,056)	(7,056)	(14,112)
305	GF	61		DCT Other Reductions	0	0		0	0	0	0	0	0	(1,119)	(1,119)	(1,768)	(1,768)	(3,536)
306	GF	63		SOS-Forensic Services (FTEs 0,73.7 73.7, 73.7)	6,564	16,766		0	0	0	0	0	0	0	0	0	0	0
307	GF	REV2		Cost of Care Recoveries	(4,141)	(15,120)		0	0	0	0	0	0	0	0	0	0	0
308																		
309				Minnesota State Operated Community Services One-time Funding	28,000	0		0	0	0	0	0	0	17,000	17,000	0	0	0
310				GF TOTAL	28,000	0		0	0	0	0	0	0	17,000	17,000	0	0	0
311	GF	61		SOS-Adult Mental Health	14,000	0		0	0	0	0	0	0	14,000	14,000	0	0	0
312	GF	62		SOS-Enterprise Services-MSOCS	14,000	0		0	0	0	0	0	0	3,000	3,000	0	0	0
313																		
314				MSOP Reform and County Share for Provisional Discharges	4,370	3,807	0	0	0	0	0	0	0	3,435	3,435	1,982	1,825	3,807
315				GF TOTAL	4,370	3,807	0	0	0	0	0	0	0	3,435	3,435	1,982	1,825	3,807
316	GF	71		MSOP (0,16,16,16,16)	5,326	5,402	0	0	0	0	0	0	0	3,807	3,807	2,501	2,501	5,002
317	GF	11		Timely Administration of Proceedings	0	0	0	0	0	0	0	0	0	200	200	200	200	400
318	GF	REV2		Cost of Care Recoveries	(956)	(1,595)	0	0	0	0	0	0	0	(572)	(572)	(719)	(876)	(1,595)
319																		
320				Community Addiction Recovery Enterprise Brainerd Program	2,190	662		0	0	0	0	0	0	0	0	0	0	0
321				GF TOTAL	2,190	662		0	0	0	0	0	0	0	0	0	0	0
322	GF	62		SOS Enterprise Services (FTE's 0,-17.5,-17.5,-17.5)	1,390	62		0	0	0	0	0	0	0	0	0	0	0
323	GF	59		CD Treatment Support Grants	800	600		0	0	0	0	0	0	0	0	0	0	0
324	GF	REV2		Cost of Care Recoveries	0	0		0	0	0	0	0	0	0	0	0	0	0
325																		
326				Close Child & Adolescent Behavioral Health Facility and Establish Mental Health Grant		(3,835)			0	0	0					(1,486)	(2,349)	(3,835)
327				GF TOTAL		(3,835)			0	0	0					(1,486)	(2,349)	(3,835)
328	GF	61		SOS Mental Health (FTE's 0,0,-30.88,-30.88)		(9,835)			0	0	0					(4,486)	(5,349)	(9,835)
329	GF	58		Grants to Children's Mental Health		3,000			0	0	0					1,500	1,500	3,000
330	GF	REV2		SOS Cost of Care Recoveries		3,000			0	0	0					1,500	1,500	3,000
331																		
332				Creation of a Law Enforcement Agency within the Office of Special Investigations	250	500		0	0	0	0			0	0	0	0	0
333				GF TOTAL	250	500		0	0	0	0			0	0	0	0	0
334	GF	71		MSOP	250	500		0	0	0	0			0	0	0	0	0
335																		

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate						
					FY 16-17	FY 18-19	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
3																	
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking												Target	4,408			0
336				MSH Staffing for Improved Client Care & Staff Safety	22,291	76,635	0	0	0	0	0	0	9,900	9,900	11,250	11,250	22,500
337				GF TOTAL	22,291	76,635	0	0	0	0	0	0	9,900	9,900	11,250	11,250	22,500
338	GF	63		SOS Forensic Services FTE's (0,116.87, 212.37, 335.07)	22,240	80,456	0	0	0	0	0	0	11,000	11,000	12,500	12,500	25,000
339	GF	62		SOS Enterprise Services-MSOCS	2,275	4,225	0	0	0	0	0	0	0	0	0	0	0
340	GF	REV2		SOS Cost of Care Receipts	(2,224)	(8,046)	0	0	0	0	0	0	(1,100)	(1,100)	(1,250)	(1,250)	(2,500)
341																	
342				Treatment of Spousal Assets for Medical Assistance Eligibility	4,634	26,833	0	0	0	0	0	0	4,634	4,634	12,968	13,865	26,833
343				GF TOTAL	4,634	26,833	0	0	0	0	0	0	4,634	4,634	12,968	13,865	26,833
344	GF	33	ED	Ma Grants E & D	4,634	26,833	0	0	0	0	0	0	4,634	4,634	12,968	13,865	26,833
345																	
346				Autism EHB Clarification SF 2893	0	0	0	0	0	0	0	0	(450)	(450)	(1,079)	(1,079)	(2,158)
347				GF TOTAL	0	0	0	0	0	0	0	0	(450)	(450)	(1,079)	(1,079)	(2,158)
348	GF	33	ED	Ma Grants E & D	0	0	0	0	0	0	0	0	(450)	(450)	(1,079)	(1,079)	(2,158)
349																	
350				Nursing Facility Rate Increase SF 2892 HF 3169 1-1-2020 Effective Date	0	0	0	0	0	0	0	0	0	0	0	0	0
351				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
352	GF	33	LF	Ma Grants LTC Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0
353																	
354				Nursing Facility Moratorium Exceptions HF 3039	0	0	0	0	50	200	250	0	0	0	0	0	0
355				GF TOTAL	0	0	0	0	50	200	250	0	0	0	0	0	0
356	GF	33	LF	Ma Grants LTC Facilities	0	0	0	0	50	200	250	0	0	0	0	0	0
357																	
358				LTC Simulation Model HF 3350	0	0	200	200	0	0	0	0	0	0	0	0	0
359				GF TOTAL	0	0	200	200	0	0	0	0	0	0	0	0	0
360	GF	14		Continuing Care Administration	0	0	200	200	0	0	0	0	0	0	0	0	0
361																	
362				CNA Training Program HF 3063	0	0	1	1	2	4	6	0	0	0	0	0	0
363				GF TOTAL	0	0	1	1	2	4	6	0	0	0	0	0	0
364	GF	14		Continuing Care Administration	0	0	1	1	2	4	6	0	0	0	0	0	0
365																	
366				In Home IT Assessment HF 3287	0	0	40	40	40	40	80	0	0	0	0	0	0
367				GF TOTAL	0	0	40	40	40	40	80	0	0	0	0	0	0
368	GF	53		Aging & Adult Services Grants	0	0	40	40	40	40	80	0	0	0	0	0	0
369																	
370				Integrated Behavioral Health Care Coordination Demonstration Project SF 2762 HF 2639	0	0	394	394	0	0	0	200	200	0	0	0	0
371				GF TOTAL	0	0	394	394	0	0	0	200	200	0	0	0	0
372	GF	57		Adult Mental Health Grants	0	0	394	394	0	0	0	200	200	0	0	0	0
373																	
374				MinnesotaCare Federal Compliance and Renewals Simplification	425	100	0	0	0	0	0	425	425	50	50	100	100
375				HCAF TOTAL	425	100	0	0	0	0	0	425	425	50	50	100	100
376	HCAF	11		Operations-transfer Out Systems	425	100	0	0	0	0	0	425	425	50	50	100	100
377																	
378				DME Payment Rate Clarification SF 3458 HF 3790													
379																	

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate								
					FY 16-17	FY 18-19	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												Target	4,408					0
				Medical Assistance Services for Children with Poorly Controlled Asthma SF 1737															
380					349	2,393		0	0	0	0	0		349	349	1,013	1,380	2,393	
381				GF TOTAL	343	2,348		0	0	0	0		343	343	994	1,354	2,348		
382				HCAF TOTAL	6	45		0	0	0	0		6	6	19	26	45		
383	GF	33	FC	MA Grants FC	300	2,280		0	0	0	0		300	300	960	1,320	2,280		
384	HCAF	31		MN Care Grants	6	45		0	0	0	0		6	6	19	26	45		
385	GF	11		Operations: transfer to systems	5	2		0	0	0	0		5	5	1	1	2		
386	GF	13		Health Care Admin. (FTE's 0,.5,.5..5)	59	102		0	0	0	0		59	59	51	51	102		
387	GF	REV1		FFP @ 35%	(21)	(36)		0	0	0	0		(21)	(21)	(18)	(18)	(36)		
388																			
389				Prior Authorization Changes SF 934	0	0		0	0	0	0		849	849	2,315	2,469	4,784		
390				GF TOTAL	0	0		0	0	0	0		559	559	1,592	1,681	3,273		
391				HCAF TOTAL	0	0		0	0	0	0		290	290	723	788	1,511		
392	GF	33	FC	MA Grants FC	0	0		0	0	0	0		303	303	842	875	1,717		
393	GF	33	ED	MA Grants ED	0	0		0	0	0	0		246	246	695	735	1,430		
394	GF	33	AD	MA Grants AD	0	0		0	0	0	0		10	10	55	71	126		
395	HCAF	31		MinnesotaCare Grants	0	0		0	0	0	0		290	290	723	788	1,511		
396																			
397				Critical Access Dental Changes SF 2901	0	0		(61)	(61)	(235)	(250)		(485)	160	160	45	35	80	
398				GF TOTAL	0	0		19	19	(72)	(87)		(159)	185	185	96	86	182	
399				HCAF TOTAL	0	0		(80)	(80)	(163)	(163)		(326)	(25)	(25)	(51)	(51)	(102)	
400	GF	33	FC	MA Grants FC	0	0		(119)	(119)	(195)	(210)		(405)	47	47	(27)	(37)	(64)	
401	HCAF	31		MinnesotaCare Grants	0	0		(80)	(80)	(163)	(163)		(326)	(25)	(25)	(51)	(51)	(102)	
402	GF	13		HCA Administration	0	0		212	212	189	189		378	212	212	189	189	378	
403	GF	REV1		FFP @ 35%	0	0		(74)	(74)	(66)	(66)		(132)	(74)	(74)	(66)	(66)	(132)	
404																			
405				Presumptive Eligibility for FQHC SF 2485	0	0		0	0	0	0		0	5	5	16	16	32	
406				GF TOTAL	0	0		0	0	0	0		0	5	5	16	16	32	
407				HCAF TOTAL	0	0		0	0	0	0		0	0	0	0	0	0	
408	GF	33	FC	MA Grants FC	0	0		0	0	0	0		5	5	16	16	32		
409																			
410				Reimbursement for Family Home Visiting Services in Medical Assistance	186	1,026		0	0	0	0		0	186	186	467	559	1,026	
411				GF TOTAL	186	1,026		0	0	0	0		0	186	186	467	559	1,026	
412	GF	33	FC	MA Grants FC	104	890		0	0	0	0		0	104	104	399	491	890	
413	GF	13		Health Care Admin. (FTE's 1,1,1,1)	117	206		0	0	0	0		0	117	117	103	103	206	
414	GF	REV1		FFP @ 35%	(41)	(72)		0	0	0	0		0	(41)	(41)	(36)	(36)	(72)	
415	GF	11		Operations: transfer to systems (MMIS)	6	2		0	0	0	0		0	6	6	1	1	2	
416																			
417				MA Rate Increase for Preventive Medical & Dental Care and Outpatient Mental Health Services	16,452	73,164		0	0	0	0		0	13,089	13,089	27,914	30,209	58,123	
418				GF TOTAL	14,139	59,891		0	0	0	0		0	11,327	11,327	23,293	24,934	48,227	
419				HCAF TOTAL	2,313	13,273		0	0	0	0		0	1,762	1,762	4,621	5,275	9,896	
420	GF	33	FC	MA Grants FC	13,981	59,621		0	0	0	0		0	11,169	11,169	23,158	24,799	47,957	
421	HCAF	33	AD	MA Grants Adults w/o Children	92	804		0	0	0	0		0	0	0	0	0	0	
422	HCAF	31		MinnesotaCare Grants	2,221	12,469		0	0	0	0		0	1,762	1,762	4,621	5,275	9,896	
423	GF	11		Operations: transfer to systems (MMIS)	6	2		0	0	0	0		0	6	6	1	1	2	
424	GF	13		Health Care Admin 2 FTEs	234	412		0	0	0	0		0	234	234	206	206	412	
425	GF	REV1		FFP @ 35%	(82)	(144)		0	0	0	0		0	(82)	(82)	(72)	(72)	(144)	
426																			
427				MA Coverage of Oral Health Assessments and Rate Increase for Rural Dental Providers SF 2432 HF 2614-Sec. 2	0	0		19	19	41	43		84	112	112	626	857	1,483	

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate									
					FY 16-17	FY 18-19	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												Target	4,408						0
428				GF TOTAL	0	0		15	15	31	32	63		86	86	497	677		1,174	
429				HCAF TOTAL	0	0		4	4	10	11	21		26	26	129	180		309	
430	GF	33	FC	MA Grants FC	0	0		10	10	30	31	61		86	86	497	677		1,174	
431	GF	11		Operations MMIS	0	0		5	5	1	1	2		0	0	0	0		0	
432	HCAF	31		MinnesotaCare Grants	0	0		4	4	10	11	21		21	21	128	179		307	
433	HCAF	11		Operations MMIS	0	0		0	0	0	0	0		5	5	1	1		2	
434																				
435				MA Coverage for CEMT SF 3215 HF 3582	0	0		1	1	4	4	8		1	1	4	4		8	
436				GF TOTAL	0	0		1	1	4	4	8		1	1	4	4		8	
437				HCAF TOTAL	0	0		0	0	0	0	0		0	0	0	0		0	
438	GF	33	FC	MA Grants FC	0	0		1	1	4	4	8		1	1	4	4		8	
439																				
440				Health Care Interpreter Registry SF 2177 HF 2345	0	0		25	25	0	0	0		25	25	0	0		0	
441				SGSR TOTAL	0	0		25	25	0	0	0		25	25	0	0		0	
442				HCAF TOTAL	0	0		0	0	0	0	0		0	0	0	0		0	
443	SGSR	13		Health Care Administration	0	0		25	25	0	0	0		25	25	0	0		0	
444																				
445				MA Coverage for Video TCM SF 2616 HF 3044	0	0		42	42	9	9	18		42	42	9	9		18	
446				GF TOTAL	0	0		42	42	9	9	18		42	42	9	9		18	
447				HCAF TOTAL	0	0		0	0	0	0	0		0	0	0	0		0	
448	GF	11		SSIS	0	0		36	36	8	8	16		36	36	8	8		16	
449	GF	11		MMIS	0	0		6	6	1	1	2		6	6	1	1		2	
450																				
451				Autism Benefit Changes SF 2751	0	0		0	0	0	0	0		39	39	39	39		78	
452				GF TOTAL	0	0		0	0	0	0	0		39	39	39	39		78	
453				HCAF TOTAL	0	0		0	0	0	0	0		0	0	0	0		0	
454	GF	15		Community Support Administration	0	0		0	0	0	0	0		60	60	60	60		120	
455	GF	REV1		FFP @ 35%	0	0		0	0	0	0	0		(21)	(21)	(21)	(21)		(42)	
456																				
457				MinnesotaCare Sec 1332 Waiver SF2541	0	0	0	0	0	0	0	0	0	357	357	25,397	76,969		102,366	
458				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
459				HCAF TOTAL	0	0	0	0	0	0	0	0	0	357	357	25,397	76,969		102,366	
460	HCAF	31		MinnesotaCare Grants	0	0		0	0	0	0	0		0	0	21,838	73,819		95,657	
461	HCAF	11		MMIS	0	0		0	0	0	0	0		0	0	67	13		80	
462	HCAF	11		DHS Cost Allocation for METS	0	0		0	0	0	0	0		0	0	1,022	639		1,661	
463	HCAF	11		DHS Cost Allocation for Mnsure Operations	0	0		0	0	0	0	0		0	0	196	196		392	
464	HCAF	13		HCA Administration	0	0		0	0	0	0	0		550	550	3,498	3,541		7,039	
465	HCAF	REV1		FFP @ 35%	0	0		0	0	0	0	0		(193)	(193)	(1,224)	(1,239)		(2,463)	
466																				
467				Ambulance Provider Rate Increase SF 2640 HF3235	0	0		259	259	556	587	1,143		259	259	556	587		1,143	
468				GF TOTAL	0	0		205	205	424	445	869		205	205	424	445		869	
469				HCAF TOTAL	0	0		54	54	132	142	274		54	54	132	142		274	
470	GF	33	FC	MA Grants	0	0		200	200	423	444	867		200	200	423	444		867	
471	HCAF	31		MinnesotaCare Grants	0	0		54	54	132	142	274		54	54	132	142		274	
472	GF	11		MMIS	0	0		5	5	1	1	2		5	5	1	1		2	
473																				
474				State Innovation Waiver	213	0		0	0	0	0	0		0	0	0	0		0	
475				GF TOTAL	213	0		0	0	0	0	0		0	0	0	0		0	
476	GF	13		HCA Admin	328	0		0	0	0	0	0		0	0	0	0		0	
477	GF	REV1		FFP @ 35%	(115)	0		0	0	0	0	0		0	0	0	0		0	

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House					Senate							
					FY 16-17	FY 18-19	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																			0
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																		
478																			
479				Waiver MinnesotaCare Enrollees HF 2405	0	0		213	213	0	0	0	0	0	0	0	0	0	0
480				HCAF TOTAL	0	0		213	213	0	0	0	0	0	0	0	0	0	0
481	HCAF		13	HCA Admin	0	0		328	328	0	0	0	0	0	0	0	0	0	0
482	HCAF		REV1	FFP @ 35%	0	0		(115)	(115)	0	0	0	0	0	0	0	0	0	0
483																			
484				MMB to Develop RFI for Privatized State-Based Marketplace Model	0	0		0	0	0	0	0	0	165	165	0	0	0	0
485				GF TOTAL	0	0		0	0	0	0	0	0	165	165	0	0	0	0
486	GF		11	HCA Admin	0	0		0	0	0	0	0	0	165	165	0	0	0	0
487																			
488				MA Estate Recoveries Changes SF 2501 HF 3615	0	0		2,249	2,249	2,370	2,370	4,740		2,452	2,452	2,380	2,380	2,380	4,760
489				GF TOTAL	0	0		2,249	2,249	2,370	2,370	4,740		2,452	2,452	2,380	2,380	2,380	4,760
490	GF		11	MMIS	0	0		4	4	1	1	2		207	207	11	11	11	22
491	GF		REV2	Recoveries Revenue Loss	0	0		2,245	2,245	2,369	2,369	4,738		2,245	2,245	2,369	2,369	2,369	4,738
492																			
493				EMA Coverage for Kidney Transplants SF 2422	0	0		0	0	0	0	0		279	279	634	595	595	1,229
494				HCAF TOTAL	0	0		0	0	0	0	0		279	279	634	595	595	1,229
495	HCAF		33	FC MA Grants	0	0		0	0	0	0	0		277	277	633	594	594	1,227
496	HCAF		11	MMIS	0	0		0	0	0	0	0		2	2	1	1	1	2
497																			
498				DHS Technology & Operations for Mnsure	0	0	0	(20,008)	(20,008)	(20,008)	(20,008)	(40,016)	0	0	0	0	0	0	0
499				GF TOTAL	0	0	0	(12,326)	(12,326)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0	0
500				HCAF TOTAL	0	0	0	(7,682)	(7,682)	(7,227)	(7,227)	(14,454)	0	0	0	0	0	0	0
501	GF		11	Operations	0	0		(12,326)	(12,326)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0	0
502	HCAF		13	Health Care Administration	0	0		(4,567)	(4,567)	(4,112)	(4,112)	(8,224)	0	0	0	0	0	0	0
503	HCAF		51	Health Care Grants	0	0		(3,115)	(3,115)	(3,115)	(3,115)	(6,230)	0	0	0	0	0	0	0
504																			
505				Transfer Adults w/o Children on MA to the Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
506				GF TOTAL	56,161	240,313	0	0	0	0	0	0	0	0	0	0	0	0	0
507				HCAF TOTAL	(56,161)	(240,313)	0	0	0	0	0	0	0	0	0	0	0	0	0
508	HCAF		33	AD Medical Assistance	56,161	240,313	0	0	0	0	0	0	0	0	0	0	0	0	0
509	GF		33	AD Medical Assistance	(56,161)	(240,313)	0	0	0	0	0	0	0	0	0	0	0	0	0
510																			
511				Adjust HCAF Transfer to Reflect Current Value of Provider and MCO Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
512				GF TOTAL	(74,000)	(148,000)	0	0	0	0	0	0	0	(74,000)	(74,000)	(74,000)	(74,000)	(74,000)	(148,000)
513				HCAF TOTAL	74,000	148,000	0	0	0	0	0	0	0	74,000	74,000	74,000	74,000	74,000	148,000
514	HCAF		REV2	Transfer out to GF	74,000	148,000	0	0	0	0	0	0	0	74,000	74,000	74,000	74,000	74,000	148,000
515	GF		REV2	Transfer in to GF	(74,000)	(148,000)	0	0	0	0	0	0	0	(74,000)	(74,000)	(74,000)	(74,000)	(74,000)	(148,000)
516																			
517				American Indian Initiatives	2,845	3,800		1,400	1,400	0	0	0		2,845	2,845	1,900	1,900	1,900	3,800
518				GF TOTAL	2,845	3,800		1,400	1,400	0	0	0		2,845	2,845	1,900	1,900	1,900	3,800
519	GF		46	Child & Community Services Grants Grant to White Earth Nation	1,400	2,800		1,400	1,400	0	0	0	1,400	1,400	1,400	1,400	1,400	1,400	2,800
520	GF		46	Child & Community Services Grants; Grant to Red Lake Nation	500	1,000		0	0	0	0	0	500	500	500	500	500	500	1,000
521	GF		45	Children's Services Grants	800	0		0	0	0	0	0	800	800	0	0	0	0	0
522	GF		12	CFS Admin. (FTE's 0,1,0,0)	132	0		0	0	0	0	0	132	132	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate						
					FY 16-17	FY 18-19	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
3																	
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking									Target	4,408			0
523	GF	REV1		FFP @ 35%	(46)	0	0	0	0	0	0	0	(46)	(46)	0	0	0
524	GF	11		Operations (Transfer out to SSIS)	59	0	0	0	0	0	0	0	59	59	0	0	0
525																	
526				245D Licensing Fee Structure Change	(935)	(1,870)	0	0	0	0	0	0	0	0	(935)	(935)	(1,870)
527				GF TOTAL	(935)	(1,870)	0	0	0	0	0	0	0	0	(935)	(935)	(1,870)
528				DED TOTAL	(291)	218	0	0	0	0	0	0	0	0	109	109	218
529				SGSR TOTAL	291	(218)	0	0	0	0	0	0	0	0	(109)	(109)	(218)
530	GF	11		End GF Support of 245D Licensing Activity	(1,439)	(2,878)	0	0	0	0	0	0	0	0	(1,439)	(1,439)	(2,878)
531	GF	REV1		FFP @ 35%	504	1,008	0	0	0	0	0	0	0	0	504	504	1,008
532	DED	EXP		245D Licensing Fees Replace GF	1,439	2,878	0	0	0	0	0	0	0	0	1,439	1,439	2,878
533	DED	EXP		245D New Licensing Fees	1,485	2,970	0	0	0	0	0	0	0	0	1,485	1,485	2,970
534	DED	REV		Licensign Fees Replace GF	(1,439)	(2,878)	0	0	0	0	0	0	0	0	(1,439)	(1,439)	(2,878)
535	DED	REV		245D New Licensing Fees	(1,485)	(2,970)	0	0	0	0	0	0	0	0	(1,485)	(1,485)	(2,970)
536	SGSR	REV2		Transfer Licensing Fee Revenue to Dedicated Fund	4,000	7,200	0	0	0	0	0	0	0	0	3,600	3,600	7,200
537	DED	REV		Licensing Fee Revenue (transfer from SGSR)	(4,000)	(7,200)	0	0	0	0	0	0	0	0	(3,600)	(3,600)	(7,200)
538	SGSR	11		Transfer Licensing Expenditures to Dedicated Fund	(3,709)	(7,418)	0	0	0	0	0	0	0	0	(3,709)	(3,709)	(7,418)
539	DED	EXP		Licensing Expenditures (transfer from SGSR)	3,709	7,418	0	0	0	0	0	0	0	0	3,709	3,709	7,418
DEPARTMENT OF HEALTH																	
545				Family Home Visiting Services	10,731	48,105	0	0	0	0	0	0	0	0	0	0	0
546				GF TOTAL	10,731	48,105	0	0	0	0	0	0	0	0	0	0	0
547	GF	1		Health Improvement	10,731	48,105	0	0	0	0	0	0	0	0	0	0	0
549				Addressing Emerging Contaminants in Drinking Water	230	460	0	0	0	0	0	0	230	230	230	230	460
550				GF TOTAL	230	460	0	0	0	0	0	0	230	230	230	230	460
551	GF	3		Health Protection	230	460	0	0	0	0	0	0	0	230	230	230	460
553				Ensuring Patient Safety and Preventing Misuse of Medical Cannabis	50	0	0	0	0	0	0	0	50	50	0	0	0
554				GF TOTAL	50	0	0	0	0	0	0	0	50	50	0	0	0
555	GF	1		Health Improvement	50	0	0	0	0	0	0	0	50	50	0	0	0
557				Minnesota Health Care System Study	500	0	0	0	0	0	0	0	500	500	0	0	0
558				HCAF TOTAL	500	0	0	0	0	0	0	0	500	500	0	0	0
559	HCAF	1		Health Improvement	500	0	0	0	0	0	0	0	500	500	0	0	0
561				Prior Authorization Changes SF 934	0	0	0	0	0	0	0	0	15	15	15	15	30
562				SGSR TOTAL	0	0	0	0	0	0	0	0	15	15	15	15	30
563	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	15	15	15	15	30
565				Quality of Care Complaint Investigations SF 3081	0	0	0	0	0	0	0	0	180	180	0	0	0
566				SGSR TOTAL	0	0	0	0	0	0	0	0	180	180	0	0	0
567	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	180	180	0	0	0
569				Health Care Interpreter Registry SF 2177	0	0	366	366	272	147	419	366	366	272	147	419	419
570				SGSR TOTAL	0	0	366	366	272	147	419	366	366	272	147	419	419

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate							
					FY 16-17	FY 18-19	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									Target	4,408			0	
571	SGSR	3		Health Protection	0	0	0	358	358	241	156	397	0	358	358	241	156	397
572	SGSR	REV		Licensing Revenue	0	0	0	8	8	31	(9)	22	0	8	8	31	(9)	22
574				Clinical Lactation Services Licensure SF 2154	0	0		0	0	0	0	0		174	174	33	53	86
575				SGSR TOTAL	0	0		0	0	0	0	0		174	174	33	53	86
576	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	174	174	54	54	108
577	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	(21)	(1)	(22)
579				Residential Hospice Definition SF 3017	0	0		0	0	0	0	0		0	0	0	0	0
580				SGSR TOTAL	0	0		0	0	0	0	0		0	0	0	0	0
581	SGSR	3		Health Protection	0	0	0	5	5	5	5	10	0	5	5	5	5	10
582	SGSR	REV		Licensing Revenue	0	0	0	(5)	(5)	(5)	(5)	(10)	0	(5)	(5)	(5)	(5)	(10)
584				Abortion Facility Licensure HF 606	0	0		3	3	3	3	6		0	0	0	0	0
585				SGSR TOTAL	0	0		3	3	3	3	6		0	0	0	0	0
586	SGSR	3		Health Protection	0	0	0	32	32	32	32	64	0	0	0	0	0	0
587	SGSR	REV		Licensing Revenue	0	0	0	(29)	(29)	(29)	(29)	(58)	0	0	0	0	0	0
589				Recreational Camping Definition SF 2529	0	0		2	2	2	2	4		2	2	2	2	4
590				SGSR TOTAL	0	0		2	2	2	2	4		2	2	2	2	4
591	SGSR	REV		Licensing Revenue	0	0	0	2	2	2	2	4	0	2	2	2	2	4
593				Radon Systems Licensure Modifications SF 3464	0	0		141	141	(36)	(97)	(133)		141	141	(36)	(97)	(133)
594				SGSR TOTAL	0	0		141	141	(36)	(97)	(133)		141	141	(36)	(97)	(133)
595	SGSR	3		Health Protection	0	0	0	141	141	(78)	(15)	(93)	0	141	141	(78)	(15)	(93)
596	SGSR	REV		Licensing Revenue	0	0	0	0	0	42	(82)	(40)	0	0	0	42	(82)	(40)
598				Grants for Low Income Uninsured	0	0		0	0	0	0	0		1,000	1,000	1,000	1,000	2,000
599				HCAF TOTAL	0	0		0	0	0	0	0		1,000	1,000	1,000	1,000	2,000
600	HCAF	1		Health Improvement	0	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000
602				Greater MN Family Medicine Residency Grant Program SF 2442	0	0		3,705	3,705	3,542	3,537	7,079		1,035	1,035	1,035	1,035	2,070
603				HCAF TOTAL	0	0		3,705	3,705	3,542	3,537	7,079		1,035	1,035	1,035	1,035	2,070
604	HCAF	1		Health Improvement	0	0	0	3,705	3,705	3,542	3,537	7,079	0	1,035	1,035	1,035	1,035	2,070
606				Develop Community Input Process	0	0		0	0	0	0	0		10	10	0	0	0
607				HCAF TOTAL	0	0		0	0	0	0	0		10	10	0	0	0
608	HCAF	1		Health Improvement	0	0	0	0	0	0	0	0	0	10	10	0	0	0
610				MERC Increase	0	0		3,706	3,706	3,543	3,537	7,080		0	0	0	0	0
611				HCAF TOTAL	0	0		3,706	3,706	3,543	3,537	7,080		0	0	0	0	0
612	HCAF	1		Health Improvement	0	0	0	3,706	3,706	3,543	3,537	7,080	0	0	0	0	0	0
614				Safe Harbor for Sexually Exploited Youth SF 2784	0	0		0	0	2,000	2,000	4,000		500	500	625	625	1,250
615				GF TOTAL	0	0		0	0	2,000	2,000	4,000		500	500	625	625	1,250
616	GF	1		Health Improvement	0	0	0	0	0	2,000	2,000	4,000	0	500	500	625	625	1,250
618				Massage and Bodywork Therapist Licensure SF 1310	0	0		0	0	0	0	0		(6)	(6)	(6)	(6)	(12)

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate							
					FY 16-17	FY 18-19	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											Target	4,408				0	
619				GF TOTAL	0	0		0	0	0	0		(6)	(6)	(6)	(6)	(12)	
620	GF	3		Health Protection	0	0	0	0	0	0	0	0	(6)	(6)	(6)	(6)	(12)	
622				Abortion Data Reporting HF 3150	0	0		71	71	0	0		0	0	0	0	0	
623				GF TOTAL	0	0		71	71	0	0		0	0	0	0	0	
624	GF	1		Health Improvement	0	0	0	71	71	0	0	0	0	0	0	0	0	
626				Title X Family Planning Funds HF 3374	0	0		28	28	0	0		0	0	0	0	0	
627				GF TOTAL	0	0		28	28	0	0		0	0	0	0	0	
628	GF	1		Health Improvement	0	0	0	28	28	0	0	0	0	0	0	0	0	
630				Pharmaceuticals Web Application HF 2140	0	0		424	424	267	472	739	0	0	0	0	0	
631				GF TOTAL	0	0		424	424	267	472	739	0	0	0	0	0	
632	GF	1		Health Improvement-Web Application	0	0	0	250	250	250	100	350	0	0	0	0	0	
633	GF	1		Health Improvement-Study	0	0	0	174	174	17	372	389	0	0	0	0	0	
635				Statewide School-Based Sealant Grant Program and Early Dental Prevention Initiative Incentive Pilot ProgramSF 2824	0	0		0	0	0	0	0	517	517	679	781	1,460	
636				GF TOTAL	0	0		0	0	0	0	0	517	517	679	781	1,460	
637	GF	1		Health Improvement	0	0	0	0	0	0	0	0	517	517	679	781	1,460	
HEALTH RELATED BOARDS																		
Board of Pharmacy																		
643				Operating Increase	260	290	115	145	260	145	145	290	115	145	260	145	145	290
644				SGSR TOTAL	260	290	115	145	260	145	145	290	115	145	260	145	145	290
645	SGSR	9		State Government Special Revenue Fund	260	290	115	145	260	145	145	290	115	145	260	145	145	290
Board of Dentistry																		
648				HPSP to Physical Therapy	(1,714)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)
649				SGSR TOTAL	(1,714)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)
650	SGSR	2		State Government Special Revenue Fund	(1,714)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)
Board of Physical Therapy																		
653				Board of Physical Therapy	1,814	1,848	890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848
654				SGSR TOTAL	1,814	1,848	890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848
655	SGSR	10		Operating Increase	100	120	40	60	100	60	60	120	40	60	100	60	60	120
656	SGSR	10		HPSP from Board of Dentistry	1,714	1,728	850	864	1,714	864	864	1,728	850	864	1,714	864	864	1,728
Board Of Nursing																		
660				Massage and Bodywork Therapist Licensure SF 1310	0	0	0	0	0	0	0	0	0	257	257	74	12	86
661				SGSR TOTAL	0	0	0	0	0	0	0	0	0	257	257	74	12	86
662	SGSR	6		State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	257	257	275	276	551
663	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	(201)	(264)	(465)
Board Of Podiatric Medicine																		
666				Licensure for Orthotics, Prosthetics, and Pedorthics SF 1368	0	0	0	(100)	(100)	85	(69)	16	0	(100)	(100)	85	(69)	16

Line	Fund	BACT	Sub	DESCRIPTION	Governor		House				Senate								
					FY 16-17	FY 18-19	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																		
667				SGSR TOTAL	0	0	0	(100)	(100)	85	(69)	16	0	(100)	(100)	85	(69)	16	
668	SGSR	11		State Government Special Revenue Fund	0	0	0	75	75	112	112	224	0	75	75	112	112	224	
669	SGSR	REV		Licensing Revenue	0	0	0	(175)	(175)	(27)	(181)	(208)	0	(175)	(175)	(27)	(181)	(208)	
Board of Medical Practice																			
672				Genetic Counselors Licensure SF 37	0	0	0	22	22	(17)	2	(15)	0	22	22	(17)	2	(15)	
673				SGSR TOTAL	0	0	0	22	22	(17)	2	(15)	0	22	22	(17)	2	(15)	
674	SGSR	5		State Government Special Revenue Fund	0	0	0	22	22	22	22	44	0	22	22	22	22	44	
675	SGSR	REV		Licensing Revenue	0	0	0	0	0	(39)	(20)	(59)	0	0	0	(39)	(20)	(59)	
Board of Marriage and Family Therapy																			
678				Operating Increase	90	100	40	50	90	50	50	100	40	50	90	50	50	100	
679				SGSR TOTAL	90	100	40	50	90	50	50	100	40	50	90	50	50	100	
680	SGSR	4		State Government Special Revenue Fund	90	100	40	50	90	50	50	100	40	50	90	50	50	100	
EMERGENCY MEDICAL SERVICES REGULATORY BOARD																			
685				Operating Funds Increase	0	0	70	55	125	55	55	110	0	0	0	0	0	0	
686				GF TOTAL	0	0	70	55	125	55	55	110	0	0	0	0	0	0	
687	GF	1		General Fund	0	0	70	55	125	55	55	110	0	0	0	0	0	0	
OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES																			
691				Jensen/Olmstead Staff	350	500	0	250	250	250	250	500	100	209	309	250	250	500	
692				GF TOTAL	350	500	0	250	250	250	250	500	100	209	309	250	250	500	
693	GF	1		General Fund	350	500	0	250	250	250	250	500	100	209	309	250	250	500	
DEPARTMENT OF COMMERCE																			
697				Department of Commerce	(213)	0	(210)	(213)	(423)	(213)	(213)	(426)	(210)	(190)	(400)	(190)	(190)	(380)	
698				GF TOTAL	(213)	0	(210)	(213)	(423)	(213)	(213)	(426)	(210)	(190)	(400)	(190)	(190)	(380)	
699	GF	1		General Fund	(213)	0	(210)	(213)	(423)	(213)	(213)	(426)	(210)	(213)	(423)	(213)	(213)	(426)	
700	GF	1		Prior Authorization Changes SF 934	0	0	0	0	0	0	0	0	0	23	23	23	23	46	
MNSURE																			
704				Shared Eligibility System and Premium Withhold Change SF 2540	0	0	0	0	0	0	0	0	0	0	0	(3,360)	(7,208)	(10,568)	
705				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	(3,360)	(7,208)	(10,568)	
706	DED	REV		Statutory Funds	0	0	0	0	0	0	0	0	0	0	(3,360)	(7,208)	(10,568)		
708				MinnesotaCare Sec 1332 Waiver SF 2541	0	0	0	0	0	0	0	0	0	0	0	3,508	7,063	10,571	
709				DED TOTAL	0	0	0	0	0	0	0	0	0	0	3,508	7,063	10,571		
710	DED	REV		Statutory Funds	0	0	0	0	0	0	0	0	0	0	3,508	7,063	10,571		
712				Reduce Premium Withhold HF 2380	0	0	0	3,977	3,977	8,734	9,489	18,223	0	0	0	0	0	0	
713				DED TOTAL	0	0	0	3,977	3,977	8,734	9,489	18,223	0	0	0	0	0	0	
714	DED	REV		Statutory Funds	0	0	0	3,977	3,977	8,734	9,489	18,223	0	0	0	0	0	0	