

# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	<b>BPAS</b>	<b>Cl#</b>	<b>Fund</b>	<b>BACT</b>	<b>MA Sub</b>	<b>DESCRIPTION</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 14-15</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 16-17</b>
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Note: Increases in non-dedicated revenues are shown as negatives in this tracking

## Repriced & Revised Governor's Budget - March 14th

23	<b>HCAF BALANCE</b>											
24												
25						Update with February 2013 Forecast Balance	\$163,435	\$293,063		\$437,573	\$613,402	
26						DHS Proposals-cumulative	(140,783)	(166,542)		48,130	226,137	
27						MDH Proposals -cumulative	(20,000)	(40,000)		(60,000)	(80,000)	
28						<b>HCAF Ending Balance</b>	<b>\$2,652</b>	<b>\$86,521</b>		<b>\$425,703</b>	<b>\$759,539</b>	
29												
30	<b>FEDERAL TANF BALANCE</b>											
31						February 2013 Forecast	\$3,093	\$0		\$30,714	\$59,420	
32						HHS Proposals (cumulative)	0	0		(2,000)	(4,000)	
33						MDH						
34						<b>TANF Ending Balance</b>	<b>\$3,093</b>	<b>\$0</b>		<b>\$28,714</b>	<b>\$55,420</b>	
35												
43							<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 14-15</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 16-17</b>
44	<b>DEPT OF HUMAN SERVICES Total Net Fiscal Impact</b>						<b>104,170</b>	<b>249,337</b>	<b>353,507</b>	<b>136,514</b>	<b>170,372</b>	<b>306,886</b>
45						DHS Total General Fund	(54,801)	223,578	168,777	349,186	346,379	695,565
46	GF					General Fund	(54,801)	223,578	168,777	373,350	380,293	753,643
47	CONT					Contingent General Fund	0	0	0	(24,164)	(33,914)	(58,078)
48	SGSR					State Government Special Revenue Fund	0	0	0	0	0	0
49	HCAF					Health Care Access Fund	140,783	25,759	166,542	(214,672)	(178,007)	(392,679)
50	TANF					Federal TANF	0	0	0	2,000	2,000	4,000
51	LOTT					Lottery Prize Fund	0	0	0	0	0	0
52	OTH					Other Funds	0	0	0	0	0	0
53	DED					Statutory Funds	18,188	0	18,188	0	0	0
54												
90												
91	<b>DEPARTMENT OF HUMAN SERVICES 2013 Session</b>											
92												
93												
94	CI-1	<b>ACA: MA Eligibility and Enrollment Changes - Revised</b>					<b>18,460</b>	<b>119,804</b>	<b>138,264</b>	<b>148,014</b>	<b>161,256</b>	<b>309,270</b>
95	CI-1					<b>GF TOTAL</b>	18,460	119,804	138,264	148,014	161,256	309,270
96	CI-1	GF	33	FC		Basic Health Care F & C	25,933	120,802	146,735	134,819	141,928	276,747
97	CI-1	GF	33	ED		Basic Health Care E & D	1,753	10,501	12,254	12,195	13,729	25,924
98	CI-1	GF	33	LW		Basic Health Care LTC Waivers	1,000	1,000	2,000	1,000	1,000	2,000
99	CI-1	GF	33	AD		Basic Health Care AWD	0	0	0	0	4,599	4,599
100	CI-1	GF	33	FC		MA Presumptive Eligibility Updated Phase-in	(10,226)	(12,499)	(22,725)	<b>0</b>	<b>0</b>	<b>0</b>
101												
						<b>ACA: Expand MA to Maintain Coverage for Children and Pregnant Women up to 275%</b>						
102	CI-2	<b>FPG - Revised</b>					<b>17,362</b>	<b>57,664</b>	<b>75,026</b>	<b>91,975</b>	<b>93,080</b>	<b>185,055</b>

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103	CI-2				<b>GF TOTAL</b>	45,032	133,724	178,756	176,339	182,269	358,608
104	CI-2				<b>HCAF TOTAL</b>	(27,670)	(76,060)	(103,730)	(84,364)	(89,189)	(173,553)
105	CI-2	GF	33	FC	MA Grants	45,032	133,724	178,756	176,339	182,269	358,608
106	CI-2	HCAF	31		MN Care	(27,670)	(76,060)	(103,730)	(84,364)	(89,189)	(173,553)
107	CI-2	GF	11		Operations (MMIS; MAXIS)	0	0	0	0	0	0
108											
109	CI-4	<b>Continued EMA Coverage for Cancer and Dialysis - Revised</b>				<b>1,429</b>	<b>1,710</b>	<b>3,139</b>	<b>1,710</b>	<b>2,910</b>	<b>4,620</b>
110	CI-4				<b>GF TOTAL</b>	1,429	1,710	3,139	1,710	2,910	4,620
111	CI-4	GF	33	FC	MA Grants Dialysis	404	485	889	485	485	970
112	CI-4	GF	33	FC	MA Grants Cancer	1,000	1,200	2,200	1,200	2,400	3,600
113	CI-4	GF	13		Health Care Administration (transfer out to Prior Authorization)	25	25	50	25	25	50
114											
115	CI-6	<b>PMPAP MERC Investment</b>				<b>6,404</b>	<b>6,404</b>	<b>12,808</b>	<b>6,404</b>	<b>6,404</b>	<b>12,808</b>
116	CI-6				<b>GF TOTAL</b>	6,404	6,404	12,808	6,404	6,404	12,808
117	CI-6	GF	33	FC	MA Grants F & C	6,404	6,404	12,808	6,404	6,404	12,808
118											
119	CI-7	<b>MA Rate Increase for Targeted Service Categories - Revised</b>				<b>6,628</b>	<b>21,805</b>	<b>28,433</b>	<b>23,126</b>	<b>24,576</b>	<b>47,702</b>
120	CI-7				<b>GF TOTAL</b>	6,628	21,805	28,433	23,126	24,576	47,702
121	CI-7				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
122	CI-7	GF	33	FC	MA Grants	2,832	9,937	12,769	10,608	10,997	21,605
123	CI-7	GF	33	AD	MA Grants	0	0	0	0	235	235
124	CI-7	GF	33	ED	MA Grants	3,796	11,868	15,664	12,518	13,344	25,862
125											
126	CI-8	<b>ACA: Admin and Systems resources for all health care coverage expansions - New</b>				<b>1,594</b>	<b>2,989</b>	<b>4,583</b>	<b>3,304</b>	<b>3,393</b>	<b>6,697</b>
127	CI-8				<b>GF TOTAL</b>	423	785	1,208	930	930	1,860
128	CI-8				<b>HCAF TOTAL</b>	1,171	2,204	3,375	2,374	2,463	4,837
129	CI-8	HCAF	13		HC Administration (FTE's 24.5, 52, 59, 61)	1,802	3,186	4,988	3,407	3,544	6,951
130	CI-8	HCAF	REV2		FFP @ 35%	(631)	(982)	(1,613)	(1,033)	(1,081)	(2,114)
131	CI-8	GF	11		Operations (Mn.IT: MMIS state share)	423	785	1,208	930	930	1,860
132											
133	CI-9	<b>Supplemental Rebates for Diabetic Test Strips</b>				<b>(103)</b>	<b>(421)</b>	<b>(524)</b>	<b>(421)</b>	<b>(421)</b>	<b>(842)</b>
134	CI-9				<b>GF TOTAL</b>	(103)	(421)	(524)	(421)	(421)	(842)
135	CI-9	GF	33	FC	MA Grants F & C	(105)	(421)	(526)	(421)	(421)	(842)
136	CI-9	GF	11		Operations (MMIS) IT	2	0	2	0	0	0
137											
138	CI-10	<b>SMAC for HCPCS Drug Codes</b>				<b>(22)</b>	<b>(25)</b>	<b>(47)</b>	<b>(25)</b>	<b>(25)</b>	<b>(50)</b>
139	CI-10				<b>GF TOTAL</b>	(22)	(25)	(47)	(25)	(25)	(50)
140	CI-10	GF	33	ED	MA Grants	(14)	(17)	(31)	(17)	(17)	(34)
141	CI-10	GF	33	AD	MA Grants	(2)	0	(2)	0	0	0
142	CI-10	GF	33	FC	MA Grants	(6)	(8)	(14)	(8)	(8)	(16)
143											
144	CI-11	<b>Child and Teen Check-up Rate Change</b>				<b>(351)</b>	<b>(590)</b>	<b>(941)</b>	<b>(714)</b>	<b>(742)</b>	<b>(1,456)</b>

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145	CI-11				<b>GF TOTAL</b>	(349)	(590)	(939)	(714)	(742)	(1,456)
146	CI-11				<b>HCAF TOTAL</b>	(2)	0	(2)	0	0	0
147	CI-11	GF	33	FC	MA Grants	(349)	(590)	(939)	(714)	(742)	(1,456)
148	CI-11	HCAF	31		MN Care	(2)	0	(2)	0	0	0
149											
150	CI-12	<b>340B Drug Reimbursement</b>				<b>(1,538)</b>	<b>(3,710)</b>	<b>(5,248)</b>	<b>(3,746)</b>	<b>(3,805)</b>	<b>(7,551)</b>
151	CI-12				<b>GF TOTAL</b>	(1,538)	(3,710)	(5,248)	(3,746)	(3,805)	(7,551)
152	CI-12	GF	33	AD	MA Grants	(128)	0	(128)	0	0	0
153	CI-12	GF	33	ED	MA Grants	(878)	(2,086)	(2,964)	(2,086)	(2,086)	(4,172)
154	CI-12	GF	33	FC	MA Grants	(536)	(1,624)	(2,160)	(1,660)	(1,719)	(3,379)
155	CI-12	GF	11		Operations: (MMIS) IT	4	0	4	0	0	0
156											
157	CI-13	<b>Reform 2020: Enhance Vulnerable Adult Protection</b>				<b>4,019</b>	<b>4,499</b>	<b>8,518</b>	<b>4,498</b>	<b>4,482</b>	<b>8,980</b>
158	CI-13				<b>Contingent GF TOTAL</b>	4,019	4,499	8,518	4,498	4,482	8,980
159	CI-13	cont	14		CCA Admin (FTE's (3,4,4,4))	114	239	353	239	239	478
160	CI-13	cont	14		CCA Admin Response Center, Public Awareness	994	1,814	2,808	1,812	1,787	3,599
161	CI-13	cont	14		CCA admin. County resource specialists	175	196	371	196	196	392
162	CI-13	cont	46		Grants to Counties	3,000	3,000	6,000	3,000	3,000	6,000
163	CI-13	cont	11		Operations (SSIS) IT	185	37	222	37	37	74
164	CI-13	cont	REV1		FFP @ 35%	(449)	(787)	(1,236)	(786)	(777)	(1,563)
165											
166	CI-14	<b>Reform 2020: Alternative Care &amp; Essential Community Supports FFP - Revised</b>				<b>(10,450)</b>	<b>(11,142)</b>	<b>(21,592)</b>	<b>(12,178)</b>	<b>(15,006)</b>	<b>(27,184)</b>
167	CI-14				<b>Contingent GF TOTAL</b>	(10,450)	(11,142)	(21,592)	(12,178)	(15,006)	(27,184)
168	CI-14	cont	34		Alternative Care Grants	(9,880)	(9,939)	(19,819)	(10,913)	(13,678)	(24,591)
169	CI-14	cont	53		Essential Community Support Grants	(570)	(1,203)	(1,773)	(1,265)	(1,328)	(2,593)
170	CI-14	cont	53		Essential Community Support Grants - Transfer to AC	(2,281)	(2,406)	(4,687)	(2,531)	(2,655)	(5,186)
171	CI-14	cont	34		Essential Community Support Grants - Move to AC	2,281	2,406	4,687	2,531	2,655	5,186
172											
173	CI-15	<b>Reform 2020: Improve Access to HCBS for those Age 65 and Older with Vent Dependency</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
174	CI-15				<b>Contingent GF TOTAL</b>	0	0	0	0	0	0
175	CI-15	cont	33	LF	MA LTC Facilities	(1,120)	(1,120)	(2,240)	(1,120)	(1,120)	(2,240)
176	CI-15	cont	33	LW	MA grants LTC Waivers	1,120	1,120	2,240	1,120	1,120	2,240
177											
178	CI-16	<b>Reform 2020: First Contact - Simplification, Access, and Transitions Support - Revised</b>				<b>2,536</b>	<b>(2,091)</b>	<b>445</b>	<b>(5,096)</b>	<b>(7,948)</b>	<b>(13,044)</b>
179	CI-16				<b>Contingent GF TOTAL</b>	2,536	(2,091)	445	(5,096)	(7,948)	(13,044)
180	CI-16	cont	33	LF	MA Grants - LTC Facilities -RTC Expansion	(1,383)	(3,323)	(4,706)	(5,345)	(7,558)	(12,903)
181	CI-16	cont	33	LF	MA Grants - LTC Facilities -RTC Expansion	(1,614)	(2,244)	(3,858)	(2,244)	(2,244)	(4,488)
182	CI-16	cont	33	LW	MA Grants - LTC waivers -RTC Expansion	(1,309)	(4,704)	(6,013)	(6,770)	(8,484)	(15,254)
183	CI-16	cont	33	ED	MA Grants - E & D RTC Expansion	216	404	620	775	1,239	2,014
184	CI-16	cont	34		Alternative Care - RTC Expansion	213	682	895	975	1,219	2,194
185	CI-16	cont	33	FC	MA Grants -Clawback	(159)	(536)	(695)	(367)	0	(367)

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186	CI-16	cont	33	LW	MA-Grants EW assessments, MN Choices	3,477	3,477	6,954	3,477	3,477	6,954
187	CI-16	cont	33	LW	Net MA FFP on Aging Grants	(3,793)	(4,562)	(8,355)	(4,562)	(4,562)	(9,124)
188	CI-16	cont	53		Aging Grants - First Contact Redesign (NGO grants)	5,606	6,995	12,601	6,995	6,995	13,990
189	CI-16	cont	53		Aging Grants - HCBS Report Card (NGO's)	375	750	1,125	1,000	1,000	2,000
190	CI-16	cont	55		DSD Grants - First Contact Redesign	414	414	828	414	414	828
191	CI-16	cont	14		CCA Administration ( FTE's 6, 7, 7, 7)	476	690	1,166	690	690	1,380
192	CI-16	cont	14		CCA Administration	283	166	449	166	166	332
193	CI-16	cont	REV1		CCA Admin. FFP	(266)	(300)	(566)	(300)	(300)	(600)
194											
195	CI-17	<b>Reform 2020: HCBS Critical Access Study and Service Development</b>				<b>2,438</b>	<b>1,868</b>	<b>4,306</b>	<b>2,303</b>	<b>1,868</b>	<b>4,171</b>
196	CI-17	<b>Contingent GF TOTAL</b>				2,438	1,868	4,306	2,303	1,868	4,171
197	CI-17	cont	53		Eldercare Development Partnerships (NGO's)	300	300	600	300	300	600
198	CI-17	cont	53		Gaps Analysis (Funding to Counties)	435	0	435	435	0	435
199	CI-17	cont	53		Core Services-grants to non-profits include LAHBN	1,500	1,500	3,000	1,500	1,500	3,000
200	CI-17	cont	14		CCA Administration (Fte's 1,1,1,1)	112	105	217	105	105	210
201	CI-17	cont	14		CCA Administration	200	0	200	0	0	0
202	CI-17	cont	REV1		Admin. FFP @ 35%	(109)	(37)	(146)	(37)	(37)	(74)
203											
204	CI-18	<b>Reform 2020: Individual Community Living Support (ICLS) Added to AC and EW - Revised</b>				<b>(78)</b>	<b>(3,510)</b>	<b>(3,588)</b>	<b>(7,363)</b>	<b>(7,975)</b>	<b>(15,338)</b>
205	CI-18	<b>Contingent GF TOTAL</b>				(78)	(3,510)	(3,588)	(7,363)	(7,975)	(15,338)
206	CI-18	cont	33	ED	MA Elderly & Disabled	(37)	(668)	(705)	(1,379)	(1,483)	(2,862)
207	CI-18	cont	33	LW	MA Grants Long Term Care (LTC) Waivers	9	15	24	38	39	77
208	CI-18	cont	33	LF	MA Grants Long Term Care (LTF) Facilities	(805)	(5,505)	(6,310)	(11,353)	(12,026)	(23,379)
209	CI-18	cont	34		Alternative Care	405	2,457	2,862	5,140	5,304	10,444
210	CI-18	cont	11		Operations (MMIS)	25	5	30	5	5	10
211	CI-18	cont	14		CCA Administration ( 2,2,2,2 FTE's )	500	286	786	286	286	572
212	CI-18	cont	REV1		Administrative FFP	(175)	(100)	(275)	(100)	(100)	(200)
213											
214	CI-19	<b>Reform 2020: Crisis Diversion and Discharge Planning to Reduce Avoidable Costs</b>				<b>62</b>	<b>(905)</b>	<b>(843)</b>	<b>(1,832)</b>	<b>(1,894)</b>	<b>(3,726)</b>
215	CI-19	<b>Contingent GF TOTAL</b>				62	(905)	(843)	(1,832)	(1,894)	(3,726)
216	CI-19	cont	33	ED	MA Elderly & Disabled	(290)	(1,301)	(1,591)	(2,228)	(2,290)	(4,518)
217	CI-19	cont	14		CCA Administration ( 5, 5, 5, 5 FTE's )	542	610	1,152	610	610	1,220
218	CI-19	cont	REV1		FFP @ 35%	(190)	(214)	(404)	(214)	(214)	(428)
219											
220	CI-20	<b>Reform 2020: Community First Services and Supports - Revised</b>				<b>(1,093)</b>	<b>130</b>	<b>(963)</b>	<b>(463)</b>	<b>(2,311)</b>	<b>(2,774)</b>
221	CI-20	<b>Contingent GF TOTAL</b>				(1,093)	130	(963)	(463)	(2,311)	(2,774)
222	CI-20	cont	33	LW	MA LTC Waivers: MA Home Care	1,303	3,793	5,096	3,176	1,203	4,379
223	CI-20	cont	53		Aging Grants: Essential Community Support Grants	(4,085)	(4,824)	(8,909)	(4,700)	(4,575)	(9,275)
224	CI-20	cont	53		Aging Grants (NGO's)	150	125	275	100	100	200
225	CI-20	cont	33	LW	MA LTC Waivers	17,818	19,573	37,391	20,021	21,128	41,149

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226	CI-20	cont	33	LF	Consumer Support Grant Transfer Out)	(17,818)	(19,573)	(37,391)	(20,021)	(21,128)	(41,149)
227	CI-20	cont	55		Disability Grants (NGO's)	150	125	275	100	100	200
228	CI-20	cont	11		Operations MN Choices	400	140	540	90	90	180
229	CI-20	cont	11		Operations (MMIS)	50	10	60	10	10	20
230	CI-20	cont	14		CCA Administration Evaluation Impact	295	171	466	171	171	342
231	CI-20	cont	14		CCA Administration FTE's (5,5,5,5)	500	500	1,000	500	500	1,000
232	CI-20	cont	14		CCA Administration FTE's (1,1,1,1)	100	100	200	100	100	200
233	CI-20	cont	13		HCA Eligibility (FTE's 1,1,1,1)	100	100	200	100	100	200
234	CI-20	cont	14		CCA Administration	450	300	750	300	300	600
235	CI-20	cont	REV1		Admin. FFP	(506)	(410)	(916)	(410)	(410)	(820)
236											
237	CI-21	<b>Reform 2020: Work - Empower and Encourage Independence</b>				<b>342</b>	<b>57</b>	<b>399</b>	<b>(234)</b>	<b>(309)</b>	<b>(543)</b>
238	CI-21	<b>Contingent GF TOTAL</b>				<b>342</b>	<b>57</b>	<b>399</b>	<b>(234)</b>	<b>(309)</b>	<b>(543)</b>
239	CI-21	cont	33	LW	MA Grants Employment Supports	0	162	162	239	239	478
240	CI-21	cont	33	ED	MA Grants Delay disability	0	(346)	(346)	(714)	(789)	(1,503)
241	CI-21	cont	11		Operations (MMIS)	20	4	24	4	4	8
242	CI-21	cont	14		CCA Administration (2,2,2,2 FTE's)	212	198	410	198	198	396
243	CI-21	cont	14		CCA Administration Evaluation Contract	283	166	449	166	166	332
244	CI-21	cont	REV1		FFP @ 35%	(173)	(127)	(300)	(127)	(127)	(254)
245											
246	CI-22	<b>Reform 2020: Intensive Services for Children with Autism Spectrum Disorder - Revised</b>				<b>1,418</b>	<b>11,326</b>	<b>12,744</b>	<b>14,868</b>	<b>15,667</b>	<b>30,535</b>
247	CI-22	<b>GF TOTAL</b>				<b>1,418</b>	<b>11,326</b>	<b>12,744</b>	<b>14,868</b>	<b>15,667</b>	<b>30,535</b>
248	CI-22	GF	33	ED	MA Elderly & Disabled	1,072	10,894	11,966	14,436	15,235	29,671
249	CI-22	GF	11		Operations (MMIS) non-federal share 29%	50	10	60	10	10	20
250	CI-22	GF	14		CC Administration ( 1.5,1.5,1.5,1.5 FTE )	338	450	788	450	450	900
251	CI-22	GF	13		HC Administration ( 1,1,1,1 FTE )	117	200	317	200	200	400
252	CI-22	GF	REV1		Admin. FFP @ 35%	(159)	(228)	(387)	(228)	(228)	(456)
253											
254	CI-23	<b>Transition Initiatives for Certain Populations - Revised</b>				<b>3,330</b>	<b>4,884</b>	<b>8,214</b>	<b>5,426</b>	<b>5,285</b>	<b>10,711</b>
255	CI-23	<b>GF TOTAL</b>				<b>3,330</b>	<b>4,884</b>	<b>8,214</b>	<b>5,426</b>	<b>5,285</b>	<b>10,711</b>
256	CI-23	GF	33	LW	MA LTC Waivers	1,424	3,166	4,590	4,398	5,302	9,700
257	CI-23	GF	33	ED	MH Treatment Services	21	56	77	98	130	228
258	CI-23	GF	25		Group Residential Housing	13	38	51	63	80	143
259	CI-23	GF	57		Mental Health Housing (NGO's)	192	192	384	192	192	384
260	CI-23	GF	33	ED	MA Mental Health	1,836	2,627	4,463	2,627	2,627	5,254
261	CI-23	GF	33	LW	MA LW Offsets	(984)	(2,506)	(3,490)	(3,765)	(5,033)	(8,798)
262	CI-23	GF	55		Disability Grants ( no match) NGO's)	548	1,049	1,597	1,551	1,725	3,276
263	CI-23	GF	14		CC Administration (1,1,1,1 FTE)	165	138	303	138	138	276
264	CI-23	GF	15		CMH Admin (1,1,1,1 FTE)	112	112	224	112	112	224
265	CI-23	GF	61		SOS Mental Health (1,1,1,1 FTE)	100	100	200	100	100	200
266	CI-23	GF	REV1		Administrative FFP	(97)	(88)	(185)	(88)	(88)	(176)
267											
268	CI-24	<b>Nursing Facility Rate Increase and Quality Add-On - Revised</b>				<b>5,632</b>	<b>13,980</b>	<b>19,612</b>	<b>22,046</b>	<b>30,347</b>	<b>52,393</b>

# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	BPAS CI#	Fund	BACT	MA Sub	DESCRIPTION	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
Note: Increases in non-dedicated revenues are shown as negatives in this tracking											
269	CI-24				<b>GF TOTAL</b>	5,632	13,980	19,612	22,046	30,347	52,393
270	CI-24	GF	33	LF	MA Grants - LTC Facilities Rate Increase	2,798	6,942	9,740	8,281	8,313	16,594
271	CI-24	GF	33	LF	MA Grants - LTC Facilities Quality Add-on	2,834	7,038	9,872	13,765	22,034	35,799
272											
<b>Suspend Alternative Payment System (APS) Operating Rate Inflation for Nursing Facilities - Revised</b>											
273	CI-25				<b>GF TOTAL</b>	<b>(5,133)</b>	<b>(12,170)</b>	<b>(17,303)</b>	<b>(19,305)</b>	<b>(27,002)</b>	<b>(46,307)</b>
274	CI-25				<b>GF TOTAL</b>	(5,133)	(12,170)	(17,303)	(19,305)	(27,002)	(46,307)
275	CI-25	GF	33	LF	MA Grants LTC - Facilities	(5,133)	(12,170)	(17,303)	(19,305)	(27,002)	(46,307)
276											
277	CI-26				<b>Suspend APS Property Rate Inflation for Nursing Facilities - Revised</b>						
278	CI-26				<b>GF TOTAL</b>	<b>(675)</b>	<b>(1,599)</b>	<b>(2,274)</b>	<b>(2,535)</b>	<b>(3,545)</b>	<b>(6,080)</b>
279	CI-26	GF	33	LF	MA Grants	(675)	(1,599)	(2,274)	(2,535)	(3,545)	(6,080)
280											
281	CI-27				<b>HCBS Pay for Performance Initiative - Corrected</b>	<b>2,377</b>	<b>4,177</b>	<b>6,554</b>	<b>27,145</b>	<b>50,393</b>	<b>77,538</b>
282	CI-27				<b>GF TOTAL</b>	2,377	4,177	6,554	27,145	50,393	77,538
283	CI-27	GF	33	LW	MA Grants- PIPP	2,022	3,000	5,022	8,000	8,000	16,000
284	CI-27	GF	33	LW	MA Grants Quality Add-on	0	0	0	15,306	39,154	54,460
285	CI-27	GF	14		CCA Administration (FTE's 2,3,3,3)	470	1,550	2,020	4,875	4,875	9,750
286	CI-27	GF	11		Operations: MMIS / MN Choices	50	170	220	670	70	740
287	CI-27	GF	REV1		Administrative FFP @ 35%	(165)	(543)	(708)	(1,706)	(1,706)	(3,412)
288											
289	CI-28				<b>Waiver Management Improvements</b>	<b>173</b>	<b>227</b>	<b>400</b>	<b>227</b>	<b>227</b>	<b>454</b>
290	CI-28				<b>GF TOTAL</b>	173	227	400	227	227	454
291	CI-28	GF	14		CC Administration ( FTE's 2, 3, 3, 3)	266	350	616	350	350	700
292	CI-28	GF	REV1		Administrative FFP	(93)	(123)	(216)	(123)	(123)	(246)
293											
294	CI-29				<b>Quality Initiative: Positive Practice and Behavior Safeguards and Supports - Revised</b>	<b>494</b>	<b>467</b>	<b>961</b>	<b>467</b>	<b>467</b>	<b>934</b>
295	CI-29				<b>GF TOTAL</b>	494	467	961	467	467	934
296	CI-29	GF	11		Operations (MMIS)	153	77	230	77	77	154
297	CI-29	GF	14		Continuing Care Admin (FTE's 1.2, 3, 3, 3)	125	300	425	300	300	600
298	CI-29	GF	14		Continuing Care Admin PT-Contracts	400	300	700	300	300	600
299	CI-29	GF	REV1		Admin. FFP @ 35%	(184)	(210)	(394)	(210)	(210)	(420)
300											
301	CI-30				<b>Quality Initiative: Waiver Provider Standards Phase II - Revised</b>	<b>747</b>	<b>971</b>	<b>1,718</b>	<b>971</b>	<b>971</b>	<b>1,942</b>
302	CI-30				<b>GF TOTAL</b>	747	971	1,718	971	971	1,942
303	CI-30	GF	14		CC Administration (2.5, 4, 4, 4 )	420	490	910	490	490	980
304	CI-30	GF	14		CC Administration PT-Contracts	400	550	950	550	550	1,100
305	CI-30	GF	44		Operations (SIRS) (.5, 1, 1, 1 ) GOV REV Jan 22	0	0	0	0	0	0
306	CI-30	GF	13		HCA Provider Enrollment (1.75, 3,3,3 )	175	300	475	300	300	600
307	CI-30	GF	53		Aging Grants (NGO's)	100	100	200	100	100	200
308	CI-30	GF	REV1		Administrative FFP @ 35%	(348)	(469)	(817)	(469)	(469)	(938)

# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	BPAS Cl#	Fund	BACT	MA Sub	DESCRIPTION	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
Note: Increases in non-dedicated revenues are shown as negatives in this tracking											
309											
310	CI-31	<b>Enhance Audit Activity Resources for Nursing Facilities - Revised</b>				<b>(12)</b>	<b>(133)</b>	<b>(145)</b>	<b>(307)</b>	<b>(474)</b>	<b>(781)</b>
311	CI-31	<b>GF TOTAL</b>				(12)	(133)	(145)	(307)	(474)	(781)
312	CI-31	GF	33	LF	MA Grants LTC	(79)	(195)	(274)	(369)	(536)	(905)
313	CI-31	GF	14		Continuing Care Administration (1,1,1,1 FTE )	103	96	199	96	96	192
314	CI-31	GF	REV1		Administrative FFP	(36)	(34)	(70)	(34)	(34)	(68)
315											
316	CI-32	<b>Restore Planned Closure Rate Adjustment Authority - Corrected</b>				<b>(94)</b>	<b>(241)</b>	<b>(335)</b>	<b>(425)</b>	<b>(640)</b>	<b>(1,065)</b>
317	CI-32	<b>GF TOTAL</b>				(94)	(241)	(335)	(425)	(640)	(1,065)
318	CI-32	GF	33	LF	MA Restore Planned Closure	(777)	(2,409)	(3,186)	(3,740)	(4,754)	(8,494)
319	CI-32	GF	33	ED	MA Elderly Basic & Disabled	230	785	1,015	1,227	1,552	2,779
320	CI-32	GF	34		Alternative Care Grants	56	189	245	298	375	673
321	CI-32	GF	REV2		NF Surcharge Loss of Revenue (NDR)	397	1,194	1,591	1,790	2,187	3,977
322											
323	CI-33	<b>HIV Rebate Adjustment</b>				<b>(4,462)</b>	<b>(2,038)</b>	<b>(6,500)</b>	<b>(2,038)</b>	<b>(2,038)</b>	<b>(4,076)</b>
324	CI-33	<b>GF TOTAL</b>				(4,462)	(2,038)	(6,500)	(2,038)	(2,038)	(4,076)
325	CI-33	GF	55		Disabilities Grants ( HIV Insurance and Case Mgmt. Grants)	(4,462)	(2,038)	(6,500)	(2,038)	(2,038)	(4,076)
326											
327	CI-34	<b>Reform 2020: Housing Stability Services Demonstration - Revised</b>				<b>(458)</b>	<b>(3,216)</b>	<b>(3,674)</b>	<b>(3,799)</b>	<b>(4,821)</b>	<b>(8,620)</b>
328	CI-34	<b>Contingent GF TOTAL</b>				(458)	(3,216)	(3,674)	(3,799)	(4,821)	(8,620)
329	CI-34	cont	25		GRH Grants	(1,166)	(8,602)	(9,768)	(8,748)	(8,748)	(17,496)
330	CI-34	cont	33	AD	MA Adults	615	5,252	5,867	4,815	3,793	8,608
331	CI-34	cont	11		HC Operations (MMIS)	22	0	22	0	0	0
332	CI-34	cont	12		CFS Management (2,2,2,2 FTE"s)	109	206	315	206	206	412
333	CI-34	cont	REV1		Administrative FFP	(38)	(72)	(110)	(72)	(72)	(144)
334											
335	CI-35	<b>Increase Access to Quality [Child] Care for Children with High Needs - Revised</b>				<b>7,577</b>	<b>15,364</b>	<b>22,941</b>	<b>17,295</b>	<b>17,660</b>	<b>34,955</b>
336	CI-35	<b>GF TOTAL</b>				7,577	15,364	22,941	17,295	17,660	34,955
337	CI-35	GF	22		MFIP CC	4,874	9,394	14,268	10,050	10,344	20,394
338	CI-35	GF	42		BSF CC	2,663	5,959	8,622	7,237	7,308	14,545
339	CI-35	GF	11		Operations (MAXIS)	40	11	51	8	8	16
340											
341	CI-36	<b>NorthstarCare for Children - Revised</b>				<b>554</b>	<b>2,014</b>	<b>2,568</b>	<b>4,989</b>	<b>8,242</b>	<b>13,231</b>
342	CI-36	<b>GF TOTAL</b>				554	2,014	2,568	4,989	8,242	13,231
343	CI-36	GF	11		Operations (SSIS)	550	110	660	110	110	220
344	CI-36	GF	21		MFIP / DWP Grants	0	(382)	(382)	(2,546)	(3,309)	(5,855)
345	CI-36	GF	11		Operations (MAXIS)	4	0	4	0	0	0
346	CI-36	GF	45		Children's Services Grants	0	2,286	2,286	7,425	11,441	18,866
347											
348	CI-37	<b>Rebuilding an Effective MFIP Program - Revised</b>				<b>6,705</b>	<b>6,928</b>	<b>13,633</b>	<b>4,044</b>	<b>3,720</b>	<b>7,764</b>
349	CI-37	<b>GF TOTAL</b>				6,705	6,928	13,633	2,044	1,720	3,764
350	CI-37	<b>TANF TOTAL</b>				0	0	0	2,000	2,000	4,000
351	CI-37	GF	21		MFIP Grants	1,159	1,009	2,168	1,387	1,143	2,530

# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	BPAS CI#	Fund	BACT	MA Sub	DESCRIPTION	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
Note: Increases in non-dedicated revenues are shown as negatives in this tracking											
352	CI-37	GF	22		MFIP Child Care Assistance Grants	698	1,106	1,804	657	577	1,234
353	CI-37	GF	41		Support Services Grants	668	2,668	3,336	0	0	0
354	CI-37	GF	41		Support Services Grants	450	250	700	0	0	0
355	CI-37	GF	41		Support Services Grants	3,500	1,500	5,000	0	0	0
356	CI-37	TANF	41		Support Services Grants	0	0	0	1,500	1,500	3,000
357	CI-37	GF	41		Support Services Grants	0	200	200	0	0	0
358	CI-37	TANF	41		Support Services Grants	0	0	0	200	200	400
359	CI-37	TANF	12		CFS Admin TANF FTE's (0,0, 1,1,)	0	0	0	300	300	600
360	CI-37	GF	12		CFS Admin (FTE's 1,1,0,0)	300	300	600	0	0	0
361	CI-37	GF	REV1		Admin FFP @ 35%	(105)	(105)	(210)	0	0	0
362	CI-37	GF	11		Operations (MAXIS)	35	0	35	0	0	0
363											
364	CI-38	<b>Expand Parent Support Outreach Program Statewide</b>				<b>2,250</b>	<b>2,250</b>	<b>4,500</b>	<b>2,250</b>	<b>2,250</b>	<b>4,500</b>
365	CI-38	<b>GF TOTAL</b>				2,250	2,250	4,500	2,250	2,250	4,500
366	CI-38	GF	45		Children Services Grants	2,250	2,250	4,500	2,250	2,250	4,500
367											
368	CI-39	<b>Electronic Benefit Transaction Fee</b>				<b>(213)</b>	<b>(213)</b>	<b>(426)</b>	<b>(213)</b>	<b>(213)</b>	<b>(426)</b>
369	CI-39	<b>GF TOTAL</b>				(213)	(213)	(426)	(213)	(213)	(426)
370	CI-39	GF	11		Operations (MAXIS) IT	(213)	(213)	(426)	(213)	(213)	(426)
371											
372	CI-40	<b>Adoption Assistance Forecast Adjustment</b>				<b>(1,069)</b>	<b>(706)</b>	<b>(1,775)</b>	<b>(706)</b>	<b>(706)</b>	<b>(1,412)</b>
373	CI-40	<b>GF TOTAL</b>				(1,069)	(706)	(1,775)	(706)	(706)	(1,412)
374	CI-40	GF	45		Children's Services Grants	(1,069)	(706)	(1,775)	(706)	(706)	(1,412)
375											
376	CI-41	<b>Match Supportive Service Expenditures</b>				<b>(4,400)</b>	<b>(4,400)</b>	<b>(8,800)</b>	<b>(4,400)</b>	<b>(4,400)</b>	<b>(8,800)</b>
377	CI-41	<b>GF TOTAL</b>				(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(8,800)
378	CI-41	GF	REV2		SNAP Employment & Training (E & T) Federal Revenue	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(8,800)
379											
380	CI-42	<b>Expansion of School-Linked Grants</b>				<b>2,527</b>	<b>4,907</b>	<b>7,434</b>	<b>4,907</b>	<b>4,907</b>	<b>9,814</b>
381	CI-42	<b>GF TOTAL</b>				2,527	4,907	7,434	4,907	4,907	9,814
382	CI-42	GF	58		Children's Mental Health Grants	2,388	4,777	7,165	4,777	4,777	9,554
383	CI-42	GF	15		CMHS Administration (2,2,2,2 FTE's)	214	199	413	199	199	398
384	CI-42	GF	REV1		FFP @ 35%	(75)	(69)	(144)	(69)	(69)	(138)
385											
386	CI-43	<b>Establish a Clinical Care Coordination Benefit in MA</b>				<b>(347)</b>	<b>(347)</b>	<b>(694)</b>	<b>(347)</b>	<b>(347)</b>	<b>(694)</b>
387	CI-43	<b>GF TOTAL</b>				(347)	(347)	(694)	(347)	(347)	(694)
388	CI-43	GF	33	FC	MA Grant Impact	2,146	2,146	4,292	2,146	2,146	4,292
389	CI-43	GF	58		Children's Mental Health Grant	(347)	(347)	(694)	(347)	(347)	(694)
390	CI-43	GF	58		Children's Mental Health Grant	(2,146)	(2,146)	(4,292)	(2,146)	(2,146)	(4,292)
391											
392	CI-44	<b>Establish a Family Psycho-Education Benefit in Medical Assistance</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
393	CI-44	<b>GF TOTAL</b>				0	0	0	0	0	0
394	CI-44	GF	33	FC	MA grants (net zero reallocation)	0	0	0	0	0	0



# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	BPAS CI#	Fund	BACT	MA Sub	DESCRIPTION	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
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395											
396	CI-45	<b>Expand Mental Health Crisis Response Services</b>				<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>750</b>	<b>750</b>	<b>1,500</b>
397	CI-45	<b>GF TOTAL</b>				1,000	1,000	2,000	750	750	1,500
398	CI-45	GF	57		Adult Mental Health Grants	1,000	1,000	2,000	750	750	1,500
399											
<b>Adjust Adult Rehabilitative Mental Health Services Payment Rate and Provision of Service - Revised</b>											
400	CI-46	<b>GF TOTAL</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084</b>	<b>1,084</b>
401	CI-46	<b>GF TOTAL</b>				0	0	0	0	1,084	1,084
402	CI-46	GF	33	FC	MA Grants FFS	0	1,155	1,155	3,432	4,184	7,616
403	CI-46	GF	33	FC	MA Grants Managed Care	0	659	659	2,593	2,925	5,518
404	CI-46	GF	57		Adult Mental Health Grants	0	(1,814)	(1,814)	(6,025)	(6,025)	(12,050)
405											
406	CI-47	<b>Mental Health Specialty Treatment Service</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
407	CI-47	<b>DED TOTAL</b>				0	0	0	0	0	0
408	CI-47	DED	Exp	2000	Adult Mental Health Grants	1,000	1,000	2,000	1,000	1,000	2,000
409	CI-47	DED	Rev	2000	SOS Specialty Health Care Receipts	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
410											
<b>Health Workforce - Substance Abuse Screening, Brief Intervention, and Referral to Treatment</b>											
411	CI-48	<b>GF TOTAL</b>				<b>300</b>	<b>300</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
412	CI-48	<b>GF TOTAL</b>				300	300	600	0	0	0
413	CI-48	GF	59		CD Non-Entitlement Grants	300	300	600	0	0	0
414											
415	CI-49	<b>Eliminate Alternative to Moose Lake Grant</b>				<b>(2,653)</b>	<b>(2,653)</b>	<b>(5,306)</b>	<b>(2,653)</b>	<b>(2,653)</b>	<b>(5,306)</b>
416	CI-49	<b>GF TOTAL</b>				(2,653)	(2,653)	(5,306)	(2,653)	(2,653)	(5,306)
417	CI-49	GF	57		Adult Mental Health Grants (AMH)	(2,653)	(2,653)	(5,306)	(2,653)	(2,653)	(5,306)
418											
419	CI-50	<b>One Time Reduction in CCDTF Carryforward</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
420	CI-50	<b>GF TOTAL</b>				(18,188)	0	(18,188)	0	0	0
421	CI-50	<b>DED TOTAL</b>				18,188	0	18,188	0	0	0
422	CI-50	DED	DED		CCDTF Carryforward; transfer from special revenue	18,188	0	18,188	0	0	0
423	CI-50	GF	REV2		CCDTF Carryforward; transfer to GF	(18,188)	0	(18,188)	0	0	0
424											
425	CI-51	<b>Mental Health Transitions Services - Revised</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
426	CI-51	<b>DED TOTAL</b>				0	0	0	0	0	0
427	CI-50	<b>GF TOTAL</b>				0	0	0	0	0	0
428	CI-51	DED	Exp	2000	SOS Adult Mental Health-Other Services	1,000	1,000	2,000	1,000	1,000	2,000
429	CI-51	DED	Rev	2000	SOS Specialty Health Care Receipts	(600)	(600)	(1,200)	(600)	(600)	(1,200)
430	CI-51	DED	Rev	2000	SOS Specialty Health Care Receipts	(400)	(400)	(800)	(400)	(400)	(800)
431	CI-51	GF	Exp		Adult Mental Health Grants BACT 57	400	400	800	400	400	800
432	CI-51	GF	Exp		Adult Mental Health Grants BACT 57	(400)	(400)	(800)	(400)	(400)	(800)
433											
434	CI-52	<b>Change County Share of Cost of Care Rate for Anoka Regional Treatment Center</b>				<b>(946)</b>	<b>(946)</b>	<b>(1,892)</b>	<b>(946)</b>	<b>(946)</b>	<b>(1,892)</b>

# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	BPAS Cl#	Fund	BACT	MA Sub	DESCRIPTION	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
Note: Increases in non-dedicated revenues are shown as negatives in this tracking											
435	CI-52				<b>GF TOTAL</b>	(946)	(946)	(1,892)	(946)	(946)	(1,892)
436	CI-52	GF	REV2		SOS Cost of Care	(946)	(946)	(1,892)	(946)	(946)	(1,892)
437											
438	CI-53	<b>Change County Share of Cost of Care Rate for Minnesota Security Hospital</b>				<b>(3,146)</b>	<b>(3,146)</b>	<b>(6,292)</b>	<b>(3,146)</b>	<b>(3,146)</b>	<b>(6,292)</b>
439	CI-53				<b>GF TOTAL</b>	(3,146)	(3,146)	(6,292)	(3,146)	(3,146)	(6,292)
440	CI-53	GF	REV2		SOS Cost of Care	(3,146)	(3,146)	(6,292)	(3,146)	(3,146)	(6,292)
441											
442	CI-54	<b>MN Sex Offender Program Growth</b>				<b>2,770</b>	<b>5,002</b>	<b>7,772</b>	<b>5,002</b>	<b>5,002</b>	<b>10,004</b>
443	CI-54				<b>GF TOTAL</b>	2,770	5,002	7,772	5,002	5,002	10,004
444	CI-54	GF	71		MSOP Operating ( FTE's 35, 69, 69, 69 )	3,693	6,669	10,362	6,669	6,669	13,338
445	CI-54	GF	REV2		County Share @ 25%	(923)	(1,667)	(2,590)	(1,667)	(1,667)	(3,334)
446											
447	CI-55	<b>Implement New Fee Schedule for HCBS Providers Revised</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
448	CI-55				<b>SGSR (1200 Fund) TOTAL</b>	0	0	0	0	0	0
449	CI-55	SGSR	11		Licensing of 245D HCBS providers (9,12,12,12)	500	2,700	3,200	2,700	2,700	5,400
450	CI-55	SGSR	REV2		Licensing Fee Revenue (RSRC #631501)	(500)	(2,700)	(3,200)	(2,700)	(2,700)	(5,400)
451											
452	CI-56	<b>Application Fee for Provider Screening</b>				<b>311</b>	<b>290</b>	<b>601</b>	<b>290</b>	<b>290</b>	<b>580</b>
453	CI-56				<b>GF TOTAL</b>	311	290	601	290	290	580
454	CI-56				<b>DED TOTAL</b>	0	0	0	0	0	0
455	CI-56	DED	REV		Provider Enrollment Fee	(522)	(533)	(1,055)	(533)	(533)	(1,066)
456	CI-56	DED	Exp		FBI Checks	191	224	415	224	224	448
457	CI-56	DED	Exp		OIG Site Visits ( 3,3,3,3 FTE's)	331	309	640	309	309	618
458	CI-56	GF	11		OIG Site Visits ( 3,3,3,3 FTE's)	331	309	640	309	309	618
459	CI-56	GF	REV1		FFP @ 35%	(116)	(108)	(224)	(108)	(108)	(216)
460	CI-56	GF	11		Operations: MMIS / Provider Enrollment FTE's (3,3,3,3)	96	89	185	89	89	178
461											
462	CI-57	<b>Child Care Licensing Changes - Corrected</b>				<b>1,053</b>	<b>1,298</b>	<b>2,351</b>	<b>1,298</b>	<b>1,298</b>	<b>2,596</b>
463	CI-57				<b>GF TOTAL</b>	1,053	1,298	2,351	1,298	1,298	2,596
464	CI-57	GF	43		Child Care provider training grants	250	500	750	500	500	1,000
465	CI-57	GF	11		Operations (Licensing enforcement staff & PSA (FTE's 5,5,5,5 )	1,137	1,137	2,274	1,137	1,137	2,274
466	CI-57	GF	12		Children and Families (child welfare training course) (FTE's 1,1,1,1)	98	91	189	91	91	182
467	CI-57	GF	REV1		FFP @ 35%	(432)	(430)	(862)	(430)	(430)	(860)
468											
469	CI-58	<b>Child Care Provider Investigations &amp; Data Analytics - Revised</b>				<b>318</b>	<b>65</b>	<b>383</b>	<b>(101)</b>	<b>(128)</b>	<b>(229)</b>
470	CI-58				<b>GF TOTAL</b>	318	65	383	(101)	(128)	(229)
471	CI-58	GF	REV2		CCAP Program Recoveries (corrected revenue in FY 17 )	(279)	(470)	(749)	(636)	(663)	(1,299)
472	CI-58	GF	22		MFIP Child care	0	0	0	0	0	0
473	CI-58	GF	42		BSF Child Care	0	0	0	0	0	0
474	CI-58	GF	11		Operations: OIG Professional Staff Positions (6,6,6,6 FTE's)	661	618	1,279	618	618	1,236
475	CI-58	GF	11		Operations: OIG Professional Staff Positions (2,2,2,2 FTE's)	220	206	426	206	206	412
476	CI-58	GF	11		Operations: MEC'2	25	0	25	0	0	0

# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	BPAS CI#	Fund	BACT	MA Sub	DESCRIPTION	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
Note: Increases in non-dedicated revenues are shown as negatives in this tracking											
477	CI-58	GF	REV1		Administrative FFP @ 35%	(309)	(289)	(598)	(289)	(289)	(578)
478											
479	CI-59	<b>Expansion of Internal Audits Capacity - Corrected</b>				<b>346</b>	<b>323</b>	<b>669</b>	<b>323</b>	<b>323</b>	<b>646</b>
480	CI-59	<b>GF TOTAL</b>				346	323	669	323	323	646
481	CI-59	GF	11		Operations: Additional auditor positions ( FTE's 5,5,5,5 )	532	497	1,029	497	497	994
482	CI-59	GF	REV1		FFP @ 35%	(186)	(174)	(360)	(174)	(174)	(348)
483											
484	CI-60	<b>Expansion of Surveillance and Integrity Review</b>				<b>(320)</b>	<b>(348)</b>	<b>(668)</b>	<b>(348)</b>	<b>(348)</b>	<b>(696)</b>
485	CI-60	<b>GF TOTAL</b>				(320)	(348)	(668)	(348)	(348)	(696)
486	CI-60	GF	11		SIRS professional staff ( FTE's 6,6,6,6 )	661	618	1,279	618	618	1,236
487	CI-60	GF	REV2		SIRS MA Fraud Recoveries	(750)	(750)	(1,500)	(750)	(750)	(1,500)
488	CI-60	GF	REV1		FFP @ 35%	(231)	(216)	(447)	(216)	(216)	(432)
489											
490	CI-61	<b>MA Provider Recoveries</b>				<b>(399)</b>	<b>(406)</b>	<b>(805)</b>	<b>(406)</b>	<b>(406)</b>	<b>(812)</b>
491	CI-61	<b>GF TOTAL</b>				(399)	(406)	(805)	(406)	(406)	(812)
492	CI-61	GF	REV2		MA Recoveries	(500)	(500)	(1,000)	(500)	(500)	(1,000)
493	CI-61	GF	11		Operations ( FTE's 1,1,1,1 )	106	99	205	99	99	198
494	CI-61	GF	11		Operations (MMIS) (1,1,1,1 FTE)	32	30	62	30	30	60
495	CI-61	GF	REV1		FFP @ 35%	(37)	(35)	(72)	(35)	(35)	(70)
496											
497	CI-62	<b>Background Studies Scope Expanded - Revised</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
498	CI-62	<b>DED TOTAL</b>				0	0	0	0	0	0
499	CI-62	DED	Exp		Operations Background Study Fee	0	0	0	0	0	0
500	CI-62	DED	Rev		Background Study Fee	0	0	0	0	0	0
501											
502	CI-63	<b>Background Studies - Access to MNCIS Information</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
503	CI-63	<b>GF TOTAL</b>				0	0	0	0	0	0
504	CI-63	DED	Exp		Operations	0	0	0	0	0	0
505	CI-63	DED	Rev		Operations	0	0	0	0	0	0
506											
507	CI-64	<b>Modernization of DHS Technology Systems - Revised</b>				<b>11,169</b>	<b>17,960</b>	<b>29,129</b>	<b>9,143</b>	<b>4,829</b>	<b>13,972</b>
508	CI-64	<b>GF TOTAL</b>				8,487	3,650	12,137	9,143	4,829	13,972
509	CI-64	<b>Contingent GF TOTAL</b>				2,682	14,310	16,992	0	0	0
510	CI-64	GF	11		Operations: IT for HIX	1,825	2,502	4,327	3,222	3,037	6,259
511	CI-64	GF	11		Operations: IT for Systems Modernization	6,662	1,148	7,810	5,921	1,792	7,713
512	CI-64	cont	11		Operations: IT Add'l contingent portion for Systems Modernization	2,682	14,310	16,992	0	0	0
513											
514	CI-65	<b>County Performance Management System - Revised</b>				<b>796</b>	<b>704</b>	<b>1,500</b>	<b>704</b>	<b>704</b>	<b>1,408</b>
515	CI-65	<b>GF TOTAL</b>				796	704	1,500	704	704	1,408
516	CI-65	GF	11		Operations: Perf. Mgt. Staff (9,9,9,9 )	1,125	1,060	2,185	1,060	1,060	2,120
517	CI-65	GF	11		Operations Dashboard (Systems)	65	15	80	15	15	30
518	CI-65	GF	REV1		Administrative FFP @ 35%	(394)	(371)	(765)	(371)	(371)	(742)
519											

# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	BPAS CI#	Fund	BACT	MA Sub	DESCRIPTION	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
Note: Increases in non-dedicated revenues are shown as negatives in this tracking											
520	CI-66	<b>Family Assets for Independence (FAIM) Minnesota - New</b>				<b>250</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>500</b>
521	CI-66	<b>GF TOTAL</b>				250	250	500	250	250	500
522	CI-66	GF	47		Child and Economic Support Grants	250	250	500	250	250	500
523											
524	CI-68	<b>All-Day Kindergarten impact on MFIP Child Care - New</b>				<b>0</b>	<b>(1,368)</b>	<b>(1,368)</b>	<b>(1,399)</b>	<b>(1,408)</b>	<b>(2,807)</b>
525	CI-68	<b>GF TOTAL</b>				0	(1,368)	(1,368)	(1,399)	(1,408)	(2,807)
526	CI-68	GF	22		MFIP Child Care	0	(1,368)	(1,368)	(1,399)	(1,408)	(2,807)
527											
528	CI-69	<b>Mental Health Care Treatment Permitted in Foster Care - New</b>				<b>(146)</b>	<b>(85)</b>	<b>(231)</b>	<b>(161)</b>	<b>322</b>	<b>161</b>
529	CI-69	<b>GF TOTAL</b>				(146)	(85)	(231)	(161)	322	161
530	CI-69	GF	33	FC	MA Grants FC	(146)	(85)	(231)	(161)	322	161
531											
532	CI-71	<b>Youth Homelessness Prevention Program - New</b>				<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>
533	CI-71	<b>GF TOTAL</b>				2,500	2,500	5,000	2,500	2,500	5,000
534	CI-71	GF	47		Child and Economic Support Grants	2,425	2,430	4,855	2,430	2,430	4,860
535	CI-71	GF	12		CFS Admin (FTE's 1,1,1,1,1)	115	108	223	108	108	216
536	CI-71	GF	REV1		Admin FFP @ 35%	(40)	(38)	(78)	(38)	(38)	(76)
537											
538	CI-72	<b>1.67% LTC Rate Reduction Buyback - New</b>				<b>12,835</b>	<b>0</b>	<b>12,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
539	CI-72	<b>GF TOTAL</b>				12,835	0	12,835	0	0	0
540	CI-72	GF	33	LW	MA Grants LTC Waivers	10,403	0	10,403	0	0	0
541	CI-72	GF	33	LF	MA Grants LTC Facilities	689	0	689	0	0	0
542	CI-72	GF	33	ED	MA Grants E & D	1,342	0	1,342	0	0	0
543	CI-72	GF	34		Alternative Care Grants	248	0	248	0	0	0
544	CI-72	GF	55		Disability Grants	153	0	153	0	0	0
545											
546	CI-73	<b>MA Coverage of Electronic Tablets as Augmentative Communication Devices - New</b>				<b>(7)</b>	<b>(15)</b>	<b>(22)</b>	<b>(21)</b>	<b>(21)</b>	<b>(42)</b>
547	CI-73	<b>GF TOTAL</b>				(7)	(15)	(22)	(21)	(21)	(42)
548	CI-73	GF	33	FC	MA Grants F & C (savings because tablets are less expensive)	(7)	(15)	(22)	(21)	(21)	(42)
549											
550	CI-79	<b>Adjust Transfers Between the HCAF and GF - Revised</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
551	CI-79	<b>GF TOTAL</b>				48,000	(48,000)	0	0	0	0
552	CI-79	<b>HCAF TOTAL</b>				(48,000)	48,000	0	0	0	0
553	CI-79	GF	REV2		GF Transfer In	48,000	(48,000)	0	0	0	0
554	CI-79	HCAF	REV2		HCAF Transfer Out	(48,000)	48,000	0	0	0	0
555											
556	CI-89	<b>ACA: Primary Care Rate Bump - New</b>				<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
557	CI-89	<b>GF TOTAL</b>				8	0	8	0	0	0
558	CI-89	GF	11		Operations (MMIS)	8	0	8	0	0	0
559											

# Governor's 2013 Session DHS Budget Proposal Tracking

Trkg.	BPAS CI#	Fund	BACT	MA Sub	DESCRIPTION	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
Note: Increases in non-dedicated revenues are shown as negatives in this tracking											
560	CI-93	<b>ACA: Appeals - NEW</b>				<b>486</b>	<b>783</b>	<b>1,269</b>	<b>759</b>	<b>759</b>	<b>1,518</b>
561	CI-93	<b>GF TOTAL</b>				486	783	1,269	759	759	1,518
562	CI-93	GF	11		Operations (Appeals staff FTEs: 8,13,13,13)	747	1,204	1,951	1,168	1,168	2,336
563	CI-93	GF	Rev1		FFP @ 35%	(261)	(421)	(682)	(409)	(409)	(818)
564											
565	CI-94	<b>Continue Operations of MSHS-Willmar site - New</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
566	CI-94	<b>DED TOTAL</b>				0	0	0	0	0	0
567	CI-94	DED	Rev		SOS Specialty Health Care Receipts	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)
568	CI-94	DED	EXP		MSHS-Willmar Operations	2,713	2,713	5,426	2,713	2,713	5,426
569											
570	CI-95	<b>ACA: New MinnesotaCare - New</b>				<b>10,027</b>	<b>(15,503)</b>	<b>(5,476)</b>	<b>(205,850)</b>	<b>(203,110)</b>	<b>(408,960)</b>
571	CI-95	<b>GF TOTAL</b>				(267,495)	(61,250)	(328,745)	(62,960)	(101,381)	(164,341)
572	CI-95	<b>HCAF TOTAL</b>				277,522	45,747	323,269	(142,890)	(101,729)	(244,619)
573	CI-95	GF	33	FC	MA Grants	24,572	60,167	84,739	66,800	68,809	135,609
574	CI-95	HCAF	31		MNCare Grants <= 138% Mncr (savings of parents & 19-20s in above MA	(33,584)	(82,947)	(116,531)	(91,849)	(94,688)	(186,537)
575	CI-95	HCAF	31		MNCare Grants btwn 138% & 200% FPG incl legal noncits (BHP)	30,480	36,308	66,788	(148,773)	(144,120)	(292,893)
576	CI-95	HCAF	31		MNCare Grants: >200% FPG to HIX	(8,402)	(21,361)	(29,763)	(24,215)	(25,195)	(49,410)
577	CI-95	HCAF	31		MNCare Grants: Healthy MN to HIX	(3,039)	(7,670)	(10,709)	(7,813)	(7,916)	(15,729)
578	CI-95	HCAF	33		19/20s moved to HCAF	0	113,496	113,496	120,790	124,288	245,078
579	CI-95	HCAF	33		Legal noncitizens moved to HCAF	0	7,921	7,921	8,970	8,958	17,928
580	CI-95	HCAF	33		Adults without Kids moved to HCAF	292,067	0	292,067	0	36,944	36,944
581	CI-95	GF	33		Move 19/20s to HCAF	0	(113,496)	(113,496)	(120,790)	(124,288)	(245,078)
582	CI-95	GF	33		Move legal noncitizens to HCAF	0	(7,921)	(7,921)	(8,970)	(8,958)	(17,928)
583	CI-95	GF	33		Move Adults without Kids to HCAF	(292,067)	0	(292,067)	0	(36,944)	(36,944)
584											
585	CI-96	<b>ACA: MinnesotaCare Share of Exchange Funding - New</b>				<b>2,762</b>	<b>5,868</b>	<b>8,630</b>	<b>10,208</b>	<b>10,448</b>	<b>20,656</b>
586	CI-96	<b>HCAF TOTAL</b>				2,762	5,868	8,630	10,208	10,448	20,656
587	CI-96	HCAF	11		Operations (MN.IT) - Additional IT costs from HIX for BHP	724	551	1,275	0	0	0
588	CI-96	HCAF	51		MnCare cost from HIX for IPAs	2,038	1,223	3,261	0	0	0
589	CI-96	HCAF	13		Cost from HIX for share of Exchange funding	0	4,094	4,094	10,208	10,448	20,656
590											
591	CI-101	<b>General Fund Transfer to HCAF in FY 2014</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
592	CI-101	<b>GF TOTAL</b>				65,000	0	65,000	0	0	0
593	CI-101	<b>HCAF TOTAL</b>				(65,000)	0	(65,000)	0	0	0
594	CI-101	GF	REV2		GF Transfer Out	65,000	0	65,000	0	0	0
595	CI-101	HCAF	REV2		HCAF Transfer In	(65,000)	0	(65,000)	0	0	0
596											
597	CI-103	<b>Strengthen Newborn Screening Program See MDH Budget</b>				<b>296</b>	<b>496</b>	<b>792</b>	<b>496</b>	<b>496</b>	<b>992</b>
598	CI-103	<b>GF TOTAL</b>				296	496	792	496	496	992
599	CI-103	GF	33	FC	<b>MA Grant Impact (from MDH proposal)</b>	296	496	792	496	496	992
600											