

**HEALTH and HUMAN SERVICES BUDGET  
NET FISCAL IMPACT OF PROPOSALS**

Trkg. Line	Page Number	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS					
						FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
<b>NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE</b>											
		<i>Note:</i>	Increases in non-dedicated revenues are shown as negatives in this tracking								
1											
35											
36			<b>DEPARTMENT OF HEALTH</b>			<b>21,368</b>	<b>17,507</b>	<b>38,875</b>	<b>16,691</b>	<b>16,691</b>	<b>33,382</b>
37			GF		General Fund	(10,763)	(5,576)	(16,339)	(5,576)	(5,576)	(11,152)
38			SGSR		State Government Special Revenue Fund	0	0	0	0	0	0
39			HCAF		Health Care Access Fund	18,787	19,487	38,274	22,287	22,287	44,574
40			TANF		Federal TANF	(20)	(20)	(40)	(20)	(20)	(40)
41			CWF		Clean Water Fund	3,564	3,616	7,180	0	0	0
42			OTH		Other Funds	9,800	0	9,800	0	0	0
43											
72											
73											
74											
101											
102			<b>DEPARTMENT OF HEALTH</b>								
103											
104			<b>CONTINUE SHIP FUNDING</b>			<b>20,000</b>	<b>20,000</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
105					<b>HCAF TOTAL</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
106			HCAF	1	SHIP Grants	17,683	17,683	35,366	17,683	17,683	35,366
107			HCAF	1	SHIP Admin	2,317	2,317	4,634	2,317	2,317	4,634
108											
109											
110			<b>CONTINUE HEALTH CARE REFORM BASE/REDUCE LOAN MATCH FUNDS</b>			<b>0</b>	<b>(300)</b>	<b>(300)</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>
111					<b>HCAF TOTAL</b>	<b>0</b>	<b>(300)</b>	<b>(300)</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>
112			HCAF	2	Health Policy	0	2,500	2,500	2,500	2,500	5,000
113			HCAF	REV	Transfer Unused Loan Match Funds to HCAF	0	(2,800)	(2,800)	0	0	0
114											
115											
116			<b>INCREASE FASD GRANTS</b>			<b>340</b>	<b>340</b>	<b>680</b>	<b>340</b>	<b>340</b>	<b>680</b>
117					<b>GF TOTAL</b>	<b>340</b>	<b>340</b>	<b>680</b>	<b>340</b>	<b>340</b>	<b>680</b>
118			GF	1	FAS Grants	340	340	680	340	340	680
119											
120											
121			<b>MERC DIRECT GRANTS</b>			<b>0</b>	<b>(4,613)</b>	<b>(4,613)</b>	<b>(4,613)</b>	<b>(4,613)</b>	<b>(9,226)</b>
122					<b>GF TOTAL</b>	<b>0</b>	<b>(4,613)</b>	<b>(4,613)</b>	<b>(4,613)</b>	<b>(4,613)</b>	<b>(9,226)</b>
123					<b>OTHER TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
124			GF	REV	Redirect Cigarette Tax	0	(4,613)	(4,613)	(4,613)	(4,613)	(9,226)
125			OTH	REV	Redirect Cigarette Tax	0	4,613	4,613	4,613	4,613	9,226
126			OTH	2	MERC Direct Grants	0	(4,613)	(4,613)	(4,613)	(4,613)	(9,226)
127											
128											
129			<b>MERC FUND BALANCE TRANSFER</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
130					<b>GF TOTAL</b>	<b>(9,800)</b>	<b>0</b>	<b>(9,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
131					<b>OTHER TOTAL</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
132			GF	REV	Transfer from MERC Fund	(8,400)	0	(8,400)	0	0	0

**HEALTH and HUMAN SERVICES BUDGET  
NET FISCAL IMPACT OF PROPOSALS**

Trkg. Line	Page Number	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS					
						FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
133			OTH	REV	Transfer from MERC Fund	8,400	0	8,400	0	0	0
134			GF	REV	Transfer from MERC Fund - Dental Innovations	(1,400)		(1,400)	0	0	0
135			OTH	REV	Transfer from MERC Fund - Dental Innovations	1,400		1,400	0	0	0
136											
137											
138			<b>REDUCE FQHC GRANTS</b>			<b>(1,000)</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
139			<b>HCAF TOTAL</b>			<b>(1,000)</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
140			HCAF	2	FQHC	(1,000)	0	(1,000)	0	0	0
141											
142											
143			<b>OPERATING REDUCTION</b>			<b>(1,536)</b>	<b>(1,536)</b>	<b>(3,072)</b>	<b>(1,536)</b>	<b>(1,536)</b>	<b>(3,072)</b>
144			<b>GF TOTAL</b>			<b>(1,303)</b>	<b>(1,303)</b>	<b>(2,606)</b>	<b>(1,303)</b>	<b>(1,303)</b>	<b>(2,606)</b>
145			<b>TANF TOTAL</b>			<b>(20)</b>	<b>(20)</b>	<b>(40)</b>	<b>(20)</b>	<b>(20)</b>	<b>(40)</b>
146			<b>HCAF TOTAL</b>			<b>(213)</b>	<b>(213)</b>	<b>(426)</b>	<b>(213)</b>	<b>(213)</b>	<b>(426)</b>
147			GF	4	General Fund Operating Reduction	(263)	(263)	(526)	(263)	(263)	(526)
148			GF	3	Shift to Enclosed Sports Arenas	(40)	(40)	(80)	(40)	(40)	(80)
149			GF	2	General fund base increase elimination	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
150			HCAF	2	Elimination of 3 reports	(118)	(118)	(236)	(118)	(118)	(236)
151			HCAF	2	Other HCAF Reductions	(95)	(95)	(190)	(95)	(95)	(190)
152			TANF	1	Merge evaluation and Training activities	(20)	(20)	(40)	(20)	(20)	(40)
153											
154											
155			<b>STATE WELL PROGRAM - CHANGE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
156			<b>SGSR TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
157			SGSR	3	Health Protection	300	300	600	300	300	600
158			SGSR	REV	Fee Revenue	(300)	(300)	(600)	(300)	(300)	(600)
159											
160											
161			<b>GEOHERMAL HEAT EXCHANGE BORE LICENSING - NEW</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
162			<b>SGSR TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
163			SGSR	3	Health Protection	150	150	300	150	150	300
164			SGSR	REV	Fee Revenue	(150)	(150)	(300)	(150)	(150)	(300)
165											
166											
167			<b>ENCLOSED SPORTS ARENA APPROPRIATIONS (GF OFFSET \$40K) - NEW</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
168			<b>SGSR TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
169			SGSR	3	Health Protection	250	250	500	250	250	500
170			SGSR	REV	Fee Revenue	(250)	(250)	(500)	(250)	(250)	(500)
171											
172											
173			<b>CLEAN WATER FUND/LEGACY ACT</b>			<b>3,564</b>	<b>3,616</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
174			<b>CWF TOTAL</b>			<b>3,564</b>	<b>3,616</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
175			CWF	3	Continue Public Health and Emerging Contaminants in Drinking Water Activities	1,020	1,020	2,040			0
176			CWF	3	Continue Source Water Protection Activities	1,415	1,415	2,830			0
177			CWF	3	County Well Index Expansion	467	619	1,086			0
178			CWF	3	Well Sealing Cost Share	347	347	694			0
179			CWF	3	GPS Locating of Wells, Borings, and Arsenic testing of New Wells	315	215	530			0