

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House									
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17				
3																				
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
5																				
6					TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES															
7	GF			General Fund	(63,844)	187,746	123,902	287,552	283,897	571,449	(163,168)	13,168	(150,000)	(75,000)	(75,000)	(150,000)				
8	SGSR			State Government Special Revenue Fund	403	(601)	(198)	(761)	(940)	(1,701)	1,129	468	1,597	308	129	438				
9	HCAF			Health Care Access Fund	160,783	45,759	206,542	(194,672)	(158,007)	(352,679)	161,703	111,227	272,929	46,652	61,444	108,095				
10	TANF			Federal TANF	0	0	0	2,000	2,000	4,000	0	0	0	0	0	0				
11	LOTT			Lottery Prize Fund	0	0	0	0	0	0	2	3	5	3	3	6				
12	OTH			Other Funds	3,855	3,855	7,710	0	0	0	3,855	3,855	7,710	0	0	0				
13	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0				
14	DED			Statutory Funds	18,188	0	18,188	0	0	0	18,188	0	18,188	0	0	0				
15																				
16																				
17					HCAF BALANCE															
18																				
19				February 2013 Forecast Balance	\$163,435	\$293,063		\$437,573	\$613,402		\$163,435	\$293,063		\$437,573	\$613,402					
20				DHS Proposals-cumulative	(140,783)	(166,542)		48,130	226,137		(140,666)	(230,818)		(256,396)	(296,765)					
21				MDH Proposals -cumulative	(20,000)	(40,000)		(60,000)	(80,000)		(21,037)	(42,111)		(63,185)	(84,259)					
22				HCAF Ending Balance	\$2,652	\$86,521		\$425,703	\$759,539		\$1,732	\$20,134		\$117,992	\$232,378					
23																				
24					FEDERAL TANF BALANCE															
25				February 2013 Forecast	\$3,093	\$0		\$30,714	\$59,420		\$3,093	\$0		\$30,714	\$59,420					
26				HHS Proposals (cumulative)	0	0		(2,000)	(4,000)		0	0		0	0					
27				MDH																
28				TANF Ending Balance	\$3,093	\$0		\$28,714	\$55,420		\$3,093	\$0		\$30,714	\$59,420					
29																				
30				Families and Children (FC)	86,984	284,506	371,490	339,277	356,913	696,190	68,684	283,103	351,787	347,145	368,810	715,955				
31				Elderly & Disabled (ED)	9,047	32,717	41,764	37,452	41,191	78,643	26,161	40,143	66,304	40,531	44,827	85,358				
32				LTC Facilities (LF)	(23,083)	(34,158)	(57,241)	(43,986)	(49,566)	(93,552)	4,684	(5,014)	(330)	(14,565)	(24,308)	(38,873)				
33				LTC Waivers (LW)	32,490	23,534	56,024	41,678	62,583	104,261	36,842	32,282	69,124	34,180	36,578	70,758				
34				Adults without Children (AD)	485	5,252	5,737	4,815	8,627	13,442	4,683	522	5,205	623	6,560	7,183				
35				Total MA BACT 33	105,923	311,851	417,774	379,236	419,748	798,984	141,054	351,036	492,090	407,914	432,467	840,381				
36																				
37					DEPARTMENT OF HUMAN SERVICES															
38	GF			General Fund	(64,902)	186,687	121,785	286,493	282,838	569,331	(164,547)	11,769	(152,778)	(76,334)	(76,334)	(152,668)				
39	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	34	67	101	67	67	135				
40	HCAF			Health Care Access Fund	140,783	25,759	166,542	(214,672)	(178,007)	(392,679)	140,666	90,153	230,818	25,578	40,370	65,947				
41	TANF			Federal TANF	0	0	0	2,000	2,000	4,000	0	0	0	0	0	0				
42	LOTT			Lottery Prize Fund	0	0	0	0	0	0	2	3	5	3	3	6				
43	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0				
44	DED			Statutory Funds	18,188	0	18,188	0	0	0	18,188	0	18,188	0	0	0				
45																				
46					DEPARTMENT OF HEALTH															
47	GF			General Fund	900	900	1,800	900	900	1,800	1,202	1,196	2,398	1,131	1,131	2,262				
48	SGSR			State Government Special Revenue Fund	403	(601)	(198)	(761)	(940)	(1,701)	599	(209)	390	(369)	(548)	(917)				
49	HCAF			Health Care Access Fund	20,000	20,000	40,000	20,000	20,000	40,000	21,037	21,074	42,111	21,074	21,074	42,148				
50	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0				
51	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0				
52	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0				
53	OTH			Other Funds	3,855	3,855	7,710	0	0	0	3,855	3,855	7,710	0	0	0				

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House									
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17				
3																				
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking																
54				HEALTH RELATED BOARDS	0	0	0	0	0	0	0	486	600	1,086	600	600	1,200			
56	GF			General Fund			0				0	(10)	(10)	(20)	(10)	(10)	(20)			
57	SGSR			State Government Special Revenue Fund			0				0	496	610	1,106	610	610	1,220			
58	HCAF			Health Care Access Fund			0				0			0			0			
59	DED			Statutory Funds			0				0			0			0			
60																				
61				EMERGENCY MEDICAL SERVICES BOARD	0	0	0	0	0	0	0	8	15	23	15	15	30			
62	GF			General Fund			0				0	8	15	23	15	15	30			
63	SGSR			State Government Special Revenue Fund			0				0			0			0			
64	DED			Statutory Funds			0				0			0			0			
65																				
66				COUNCIL ON DISABILITY	90	90	180	90	90	180	94	98	192	98	98	98	196			
67	GF			General Fund	90	90	180	90	90	180	94	98	192	98	98	98	196			
68	DED			Statutory Funds			0			0			0			0				
69																				
70				OMBUDSMAN FOR MENTAL HEALTH	0	0	0	0	0	0	14	26	40	26	26	52				
71	GF			General Fund			0			0	14	26	40	26	26	52				
72	DED			Statutory Funds			0			0			0			0				
73																				
74				OMBUDSMAN FOR FAMILIES	68	69	137	69	69	138	71	74	145	74	74	148				
75	GF			General Fund	68	69	137	69	69	138	71	74	145	74	74	148				
76	DED			Statutory Funds			0			0			0			0				
77																				
78				OTHER AGENCIES	0	0	0	0	0	0	0	0	0	0	0	0	0			
79	GF			General Fund			0			0			0			0				
80	DED			Statutory Funds			0			0			0			0				
81																				
82				DEPARTMENT OF HUMAN SERVICES																
83																				
84				ACA: MA Eligibility and Enrollment Changes	18,460	119,804	138,264	148,014	161,256	309,270	18,460	119,804	138,264	148,014	161,256	309,270				
85				GF TOTAL	18,460	119,804	138,264	148,014	161,256	309,270	18,460	119,804	138,264	148,014	161,256	309,270				
86	GF	33	FC	Basic Health Care F & C	25,933	120,802	146,735	134,819	141,928	276,747	25,933	120,802	146,735	134,819	141,928	276,747				
87	GF	33	ED	Basic Health Care E & D	1,753	10,501	12,254	12,195	13,729	25,924	1,753	10,501	12,254	12,195	13,729	25,924				
88	GF	33	LW	Basic Health Care LTC Waivers	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000				
89	GF	33	AD	Basic Health Care AWD	0	0	0	0	4,599	4,599	0	0	0	0	4,599	4,599				
90	GF	33	FC	MA Presumptive Eligibility Updated Phase-in	(10,226)	(12,499)	(22,725)	0	0	0	(10,226)	(12,499)	(22,725)	0	0	0				
91	GF	11		Operations (MMIS; MAXIS)			0			0			0			0				
92	GF	13		Health Care Administration			0			0			0			0				
93	GF	REV1		Administrative FFP @ 35%			0			0			0			0				
94																				
95				ACA: Expand MA to Maintain Coverage for Children and Pregnant Women up to 275% FPG	7,261	20,773	28,034	29,282	29,539	58,821	7,261	20,773	28,034	29,282	29,539	58,821				
96				GF TOTAL	34,931	96,833	131,764	113,646	118,728	232,374	34,931	96,833	131,764	113,646	118,728	232,374				
97				HCAF TOTAL	(27,670)	(76,060)	(103,730)	(84,364)	(89,189)	(173,553)	(27,670)	(76,060)	(103,730)	(84,364)	(89,189)	(173,553)				
98	GF	33	FC	MA Grants	34,931	96,833	131,764	113,646	118,728	232,374	34,931	96,833	131,764	113,646	118,728	232,374				
99	HCAF	31		MN Care	(27,670)	(76,060)	(103,730)	(84,364)	(89,189)	(173,553)	(27,670)	(76,060)	(103,730)	(84,364)	(89,189)	(173,553)				

2013 Session Budget Proposal Tracking

\$'s in 1,000's

2013 HHS Tracking_HF1233_no2020new

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House									
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17				
3																				
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
5																				
100	GF	11		Operations (MMIS; MAXIS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
101																				
102				Continued EMA Coverage for Cancer and Dialysis	1,429	1,710	3,139	1,710	2,910	4,620	1,429	1,710	3,139	1,710	2,910	4,620	1,429	1,710	3,139	1,710
103				GF TOTAL	1,429	1,710	3,139	1,710	2,910	4,620	1,429	1,710	3,139	1,710	2,910	4,620	1,429	1,710	3,139	1,710
104	GF	33	FC	MA Grants Dialysis	404	485	889	485	485	970	404	485	889	485	485	970	404	485	889	485
105	GF	33	FC	MA Grants Cancer	1,000	1,200	2,200	1,200	2,400	3,600	1,000	1,200	2,200	1,200	2,400	3,600	1,000	1,200	2,200	1,200
106	GF	13		Health Care Administration (transfer out to Prior Authorization)	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50	25
				Base Adjustment							2,421	4,868	7,289	4,868	4,868	9,736				
				GF Total							2,194	4,412	6,606	4,412	4,412	8,824				
				HCAF Total							191	386	577	386	386	771				
				LOTT Total							2	3	5	3	3	6				
				SGSR							34	67	101	67	67	135				
	GF	11		Operations							239	480	720	480	480	961				
	GF	11		Operations (systems transfer out)							265	533	798	533	533	1,065				
	GF	12		CFS Admin.							57	115	172	115	115	230				
	GF	13		HC Admin.							77	155	233	155	155	310				
	GF	14		CC Admin.							192	266	399	266	266	533				
	GF	15		CMS Admin.							30	59	89	59	59	118				
	GF	61		SOS							860	1,729	2,590	1,729	1,729	3,459				
	GF	63		MN Security Hospital							564	1,133	1,697	1,133	1,133	2,266				
	GF	71		MSOP							572	1,150	1,722	1,150	1,150	2,301				
	HCAF	11		Operations							28	56	84	56	56	112				
	HCAF	11		Operations (transfer out)							47	94	141	94	94	188				
	HCAF	13		HC Administration							195	392	587	392	392	785				
	SGSR	11		Operations							34	67	101	67	67	135				
	Lott	15		Chemical Mental Health							2	3	5	3	3	6				
	GF	REV1		FFP to General Fund							(187)	(377)	(564)	(377)	(377)	(753)				
	HCAF	REV2		FFP to HCAF Fund							(78)	(157)	(235)	(157)	(157)	(314)				
	GF	REV2		SOS County Share MN Sec. Hosp. @ 10%							(56)	(113)	(170)	(113)	(113)	(227)				
	GF	REV2		SOS County Share @ 25 %							(215)	(432)	(647)	(432)	(432)	(865)				
	GF	REV2		MSOP County Share @ 25%							(143)	(288)	(431)	(288)	(288)	(575)				
				Mental Health Pilot Project							230	230	460	0	0	0				
				GF TOTAL							230	230	460	0	0	0				
	GF	74		Adult Mental Health Grants							230	230	460	0	0	0				
				Fetal Alcohol Syndrome Prevention Outreach Program							180	180	360	0	0	0				
				GF TOTAL							180	180	360	0	0	0				
	GF	59		CD Support Grants							180	180	360	0	0	0				
				Congregate Living Rates Modified for Homes with Mental Health Certification							2,264	3,552	5,816	3,552	3,552	7,104				
				GF TOTAL							2,264	3,552	5,816	3,552	3,552	7,104				
	GF	33	LW	MA Grants LW							2,264	3,552	5,816	3,552	3,552	7,104				
				Limit Statutory MCO Trend Caps							(4,865)	(16,048)	(20,913)	(27,898)	(29,922)	(57,820)				
				GF TOTAL							(4,556)	(15,056)	(19,612)	(26,519)	(28,557)	(55,076)				

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House									
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17				
3																				
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
5																				
				HCAF TOTAL																
	GF	33	ED	MA Grants								(309)	(992)	(1,301)	(1,379)	(1,365)	(2,744)			
	HCAF	31		MAXIS								(4,556)	(15,056)	(19,612)	(26,519)	(28,557)	(55,076)			
												(309)	(992)	(1,301)	(1,379)	(1,365)	(2,744)			
				MA Eligibility for Inmates								0	0	0	0	0	0			
				GF TOTAL								0	0	0	0	0	0			
	GF	33	AD	MA Grants								646	2,022	2,668	2,123	2,456	4,579			
	GF	REV1		Intergovernmental Transfer from Corrections								(646)	(2,022)	(2,668)	(2,123)	(2,456)	(4,579)			
				Network for Better Futures								100	100	200	0	0	0			
				GF TOTAL								100	100	200	0	0	0			
	GF	46		Children and Community Services Grants								100	100	200	0	0	0			
				Teen Challenge - Repeal increase								(661)	(966)	(1,627)	(966)	(966)	(1,932)			
				GF TOTAL								(661)	(966)	(1,627)	(966)	(966)	(1,932)			
	GF	25		Group Residential Housing Grants								(678)	(966)	(1,644)	(966)	(966)	(1,932)			
	GF	11		MAXIS								17	0	17	0	0	0			
				Repeal MFIP Family Cap								0	0	0	0	0	0			
				TANF TOTAL								0	0	0	0	0	0			
	TANF	21		MFIP/DWP								2,762	3,659	6,421	3,636	3,607	7,243			
	TANF	11		Finance & Management (MAXIS)								17	0	17	0	0	0			
	TANF	41		Support Services Grants								(2,779)	(3,659)	(6,438)	(3,636)	(3,607)	(7,243)			
				MA Dental Services Expanded								442	544	986	559	574	1,133			
				GF TOTAL								442	544	986	559	574	1,133			
	GF	33	ED	MA Grants								441	544	985	559	574	1,133			
	GF	11		MMIS Systems								1	0	1	0	0	0			
				Child Care Absent Days - 25 Days								1,594	2,339	3,933	2,389	2,417	4,806			
				GF TOTAL								1,594	2,339	3,933	2,389	2,417	4,806			
	GF	22		MFIP Child Care Assistance Grants								918	1,357	2,275	1,407	1,435	2,842			
	GF	42		BSF Child Care Assistance Grants								668	982	1,650	982	982	1,964			
	GF	11		Finance & Management (MAXIS)								8	0	8	0	0	0			
				Nursing Home 2% First Year Increase								6,824	7,413	14,237	7,485	7,675	15,160			
				GF TOTAL								6,824	7,413	14,237	7,485	7,675	15,160			
	GF	33	LF	MA Grants F & C								6,824	7,413	14,237	7,485	7,675	15,160			
				HCBS providers 2% First Year Increase								30,138	34,906	65,044	37,319	39,672	76,991			
				GF Total								30,138	34,906	65,044	37,319	39,672	76,991			
	GF	33	LW	MA Waivers & Home Care								23,175	27,730	50,905	29,188	31,366	60,554			
	GF	33	LF	MA LTC Facilities								1,513	1,664	3,177	1,658	1,653	3,311			
	GF	33	ED	MN Elderly & Disabled								4,450	4,385	8,835	5,349	5,511	10,860			
	GF	34		Alternative Care								544	584	1,128	581	599	1,180			
	GF	55		Other Continuing Care Grants								247	267	514	267	267	534			
	GF	55		Disability Grants-Local DT&H Costs								203	270	473	270	270	540			
	GF	53		Aging and Adult Services Grants								6	6	12	6	6	12			

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House									
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17				
3																				
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
5																				
				Critical Access Dental Language and Merc																
				GF TOTAL																
	GF	33	AD	MA Grants																
				ICF/DD Surcharge																
				GF TOTAL																
	GF	33	LF	ICF/DD Cost																
	GF	REV2		ICF/DD Surcharge																
				Hospital Surcharge																
				GF Total																
	GF	REV2		MA Hospital Surcharge																
	GF	33	ED	MA Grants																
	GF	33	FC	MA Grants																
	GF	33	AD	MA Grants																
				Cap HMO Reserves																
				GF TOTAL																
	GF	33	FC	MA Grants F & C																
217				PMPAC MERC Investment	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404
218				GF TOTAL	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404
219	GF	33	FC	MA Grants F & C	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404	6,404	12,808	6,404
220																				
221				MA Rate Increase for Targeted Service Categories	6,628	21,805	28,433	23,126	24,576	47,702	0	0	0	0	0	0	0	0	0	0
222				GF TOTAL	6,628	21,805	28,433	23,126	24,576	47,702	0	0	0	0	0	0	0	0	0	0
223				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
224	GF	33	FC	MA Grants	2,832	9,937	12,769	10,608	10,997	21,605	0	0	0	0	0	0	0	0	0	0
225	GF	33	AD	MA Grants	0	0	0	0	235	235	0	0	0	0	0	0	0	0	0	0
226	GF	33	ED	MA Grants	3,796	11,868	15,664	12,518	13,344	25,862	0	0	0	0	0	0	0	0	0	0
227																				
228				Supplemental Rebates for Diabetic Test Strips	(103)	(421)	(524)	(421)	(421)	(842)	(103)	(421)	(524)	(421)	(421)	(421)	(421)	(421)	(842)	(842)
229				GF TOTAL	(103)	(421)	(524)	(421)	(421)	(842)	(103)	(421)	(524)	(421)	(421)	(421)	(421)	(842)	(842)	
230	GF	33	FC	MA Grants F & C	(105)	(421)	(526)	(421)	(421)	(842)	(105)	(421)	(526)	(421)	(421)	(421)	(421)	(842)	(842)	
231	GF	11		Operations (MMIS) IT	2	0	2	0	0	0	2	0	2	0	0	0	0	0	0	
232																				
233				SMAC for HCPCS Drug Codes	(22)	(25)	(47)	(25)	(25)	(50)	(22)	(25)	(47)	(25)	(25)	(25)	(25)	(50)	(50)	
234				GF TOTAL	(22)	(25)	(47)	(25)	(25)	(50)	(22)	(25)	(47)	(25)	(25)	(25)	(25)	(50)	(50)	
235	GF	33	ED	MA Grants	(14)	(17)	(31)	(17)	(17)	(34)	(14)	(17)	(31)	(17)	(17)	(17)	(34)	(34)		
236	GF	33	AD	MA Grants	(2)	0	(2)	0	0	0	(2)	0	(2)	0	0	0	0	0		
237	GF	33	FC	MA Grants	(6)	(8)	(14)	(8)	(8)	(16)	(6)	(8)	(14)	(8)	(8)	(8)	(16)	(16)		
238																				
239				Child and Teen Check-up Rate Change	(351)	(590)	(941)	(714)	(742)	(1,456)	(351)	(590)	(941)	(714)	(742)	(742)	(742)	(1,456)	(1,456)	
240				GF TOTAL	(349)	(590)	(939)	(714)	(742)	(1,456)	(349)	(590)	(939)	(714)	(742)	(742)	(742)	(1,456)	(1,456)	
241				HCAF TOTAL	(2)	0	(2)	0	0	0	(2)	0	(2)	0	0	0	0	0		
242	GF	33	FC	MA Grants	(349)	(590)	(939)	(714)	(742)	(1,456)	(349)	(590)	(939)	(714)	(742)	(742)	(742)	(1,456)	(1,456)	
243	HCAF	31		MN Care	(2)	0	(2)	0	0	0	(2)	0	(2)	0	0	0	0	0		

2013 Session Budget Proposal Tracking

\$'s in 1,000's

2013 HHS Tracking_HF1233_no2020new

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House							
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17		
3																		
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
533																		
534				Increase Access to Quality Childcare for Children with High Needs	7,577	15,364	22,941	17,295	17,660	34,955	0	0	0	0	0	0	0	0
535				GF TOTAL	7,577	15,364	22,941	17,295	17,660	34,955	0	0	0	0	0	0	0	0
536	GF	22		MFIP CC	4,874	9,394	14,268	10,050	10,344	20,394	0	0	0	0	0	0	0	0
537	GF	42		BSF CC	2,663	5,959	8,622	7,237	7,308	14,545	0	0	0	0	0	0	0	0
538	GF	11		Operations (MAXIS)	40	11	51	8	8	16	0	0	0	0	0	0	0	0
539																		
540				NorthstarCare for Children	554	2,014	2,568	4,989	8,242	13,231	0	0	0	0	0	0	0	0
541				GF TOTAL	554	2,014	2,568	4,989	8,242	13,231	0	0	0	0	0	0	0	0
542	GF	11		Operations (SSIS)	550	110	660	110	110	220	0	0	0	0	0	0	0	0
543	GF	21		MFIP / DWP Grants	0	(382)	(382)	(2,546)	(3,309)	(5,855)	0	0	0	0	0	0	0	0
544	GF	11		Operations (MAXIS)	4	0	4	0	0	0	0	0	0	0	0	0	0	0
545	GF	45		Children's Services Grants	0	2,286	2,286	7,425	11,441	18,866	0	0	0	0	0	0	0	0
546																		
547				Rebuilding an Effective MFIP Program	6,705	6,928	13,633	4,044	3,720	7,764	0	0	0	0	0	0	0	0
548				GF TOTAL	6,705	6,928	13,633	2,044	1,720	3,764	0	0	0	0	0	0	0	0
549				TANF TOTAL	0	0	0	2,000	2,000	4,000	0	0	0	0	0	0	0	0
550	GF	21		MFIP Grants	1,159	1,009	2,168	1,387	1,143	2,530	0	0	0	0	0	0	0	0
551	GF	22		MFIP Child Care Assistance Grants	698	1,106	1,804	657	577	1,234	0	0	0	0	0	0	0	0
552	GF	41		Support Services Grants	668	2,668	3,336	0	0	0	0	0	0	0	0	0	0	0
553	GF	41		Support Services Grants	450	250	700	0	0	0	0	0	0	0	0	0	0	0
554	TANF	41		Support Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
555	GF	41		Support Services Grants	3,500	1,500	5,000	0	0	0	0	0	0	0	0	0	0	0
556	TANF	41		Support Services Grants	0	0	0	1,500	1,500	3,000	0	0	0	0	0	0	0	0
557	TANF	41		Support Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
558	GF	41		Support Services Grants	0	200	200	0	0	0	0	0	0	0	0	0	0	0
559	TANF	41		Support Services Grants	0	0	0	200	200	400	0	0	0	0	0	0	0	0
560	TANF	12		CFS Admin TANF FTE's (0,0, 1,1,)	0	0	0	300	300	600	0	0	0	0	0	0	0	0
561	GF	12		CFS Admin (FTE's 1,1,0,0)	300	300	600	0	0	0	0	0	0	0	0	0	0	0
562	GF	REV1		Admin FFP @ 35%	(105)	(105)	(210)	0	0	0	0	0	0	0	0	0	0	0
563	GF	11		Operations (MAXIS)	35	0	35	0	0	0	0	0	0	0	0	0	0	0
564																		
565				Expand Parent Support Outreach Program Statewide	2,250	2,250	4,500	2,250	2,250	4,500	0	0	0	0	0	0	0	0
566				GF TOTAL	2,250	2,250	4,500	2,250	2,250	4,500	0	0	0	0	0	0	0	0
567	GF	45		Children Services Grants	2,250	2,250	4,500	2,250	2,250	4,500	0	0	0	0	0	0	0	0
568																		
569				Electronic Benefit Transaction Fee	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(426)
570				GF TOTAL	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(426)
571	GF	11		Operations (MAXIS) IT	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(426)
572																		
573				Adoption Assistance Caseload Adjustment	(1,069)	(706)	(1,775)	(706)	(706)	(1,412)	(1,069)	(706)	(1,775)	(706)	(706)	(706)	(706)	(1,412)
574				GF TOTAL	(1,069)	(706)	(1,775)	(706)	(706)	(1,412)	(1,069)	(706)	(1,775)	(706)	(706)	(706)	(706)	(1,412)
575	GF	45		Children's Services Grants	(1,069)	(706)	(1,775)	(706)	(706)	(1,412)	(1,069)	(706)	(1,775)	(706)	(706)	(706)	(706)	(1,412)
576																		
577				Match Supportive Service Expenditures	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(4,400)	(4,400)	(8,800)
578				GF TOTAL	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(4,400)	(4,400)	(8,800)
579	GF	REV2		SNAP Employment & Training (E & T) Federal Revenue	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(8,800)	(4,400)	(4,400)	(4,400)	(4,400)	(8,800)
580																		

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House											
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17						
3																						
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking																		
5																						
581				Expansion of School-Linked Grants																		
582				GF TOTAL																		
583	GF	58		Children's Mental Health Grants	2,388	4,777	7,165	4,777	4,777	9,554	2,388	4,777	7,165	4,777	4,777	9,554	2,388	4,777	7,165	4,777	4,777	9,554
584	GF	15		CMHS Administration (2,2,2,2 FTE's)	214	199	413	199	199	398	214	199	413	199	199	398	214	199	413	199	199	398
585	GF	REV1		FFP @ 35%	(75)	(69)	(144)	(69)	(69)	(138)	(75)	(69)	(144)	(69)	(69)	(138)	(75)	(69)	(144)	(69)	(69)	(138)
586																						
587				Establish a Clinical Care Coordination Benefit in MA																		
588				GF TOTAL																		
589	GF	33	FC	MA Grant Impact	2,146	2,146	4,292	2,146	2,146	4,292	2,146	2,146	4,292	2,146	2,146	4,292	2,146	2,146	4,292	2,146	2,146	4,292
590	GF	58		Children's Mental Health Grant	(347)	(347)	(694)	(347)	(347)	(694)	(347)	(347)	(694)	(347)	(347)	(694)	(347)	(347)	(694)	(347)	(347)	(694)
591	GF	58		Children's Mental Health Grant	(2,146)	(2,146)	(4,292)	(2,146)	(2,146)	(4,292)	(2,146)	(2,146)	(4,292)	(2,146)	(2,146)	(4,292)	(2,146)	(2,146)	(4,292)	(2,146)	(2,146)	(4,292)
592																						
593				Establish a Family Psycho-Education Benefit in Medical Assistance																		
594				GF TOTAL																		
595	GF	33	FC	MA grants (net zero reallocation)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
596																						
597				Expand Mental Health Crisis Response Services																		
598				GF TOTAL																		
599	GF	57		Adult Mental Health Grants	1,000	1,000	2,000	750	750	1,500	1,000	1,000	2,000	750	750	1,500	1,000	1,000	2,000	750	750	1,500
600																						
601				Adjust Adult Rehabilitative Mental Health Services Payment Rate and Provision of Service																		
602				GF TOTAL																		
603	GF	33	FC	MA Grants FFS	0	1,155	1,155	3,432	4,184	7,616	0	1,155	1,155	3,432	4,184	7,616	0	1,155	1,155	3,432	4,184	7,616
604	GF	33	FC	MA Grants Managed Care	0	659	659	2,593	2,925	5,518	0	659	659	2,593	2,925	5,518	0	659	659	2,593	2,925	5,518
605	GF	57		Adult Mental Health Grants	0	(1,814)	(1,814)	(6,025)	(6,025)	(12,050)	0	(1,814)	(1,814)	(6,025)	(6,025)	(12,050)	0	(1,814)	(1,814)	(6,025)	(6,025)	(12,050)
606																						
607				Mental Health Specialty Treatment Service																		
608				DED TOTAL																		
609	DED	Exp	2000	Adult Mental Health Grants	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
610	DED	Rev	2000	SOS Specialty Health Care Receipts	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
611																						
612				Health Workforce - Substance Abuse Screening, Brief Intervention, and Referral to Treatment																		
613				GF TOTAL																		
614	GF	59		CD Non-Entitlement Grants	300	300	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
615																						
616				Eliminate Alternative to Moose Lake Grant																		
617				GF TOTAL																		
618	GF	57		Adult Mental Health Grants (AMH)	(2,653)	(2,653)	(5,306)	(2,653)	(2,653)	(5,306)	(2,653)	(2,653)	(5,306)	(2,653)	(2,653)	(5,306)	(2,653)	(2,653)	(5,306)	(2,653)	(2,653)	(5,306)
619																						
620				One Time Reduction in CCDTF Carryforward																		
621				GF TOTAL																		
622				DED TOTAL																		
623	DED	DED		CCDTF Carryforward; transfer to GF	18,188	0	18,188	0	0	0	18,188	0	18,188	0	0	0	18,188	0	18,188	0	0	0
624	GF	REV2		CCDTF Carryforward; transfer to GF	(18,188)	0	(18,188)	0	0	0	(18,188)	0	(18,188)	0	0	0	(18,188)	0	(18,188)	0	0	0
625																						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
5																
723																
724				ACA: New MinnesotaCare	10,027	(15,503)	(5,476)	(205,850)	(203,110)	(408,960)	10,027	(15,503)	(5,476)	(205,850)	(203,110)	(408,960)
725				GF TOTAL	(267,495)	(61,250)	(328,745)	(62,960)	(101,381)	(164,341)	(267,495)	(61,250)	(328,745)	(62,960)	(101,381)	(164,341)
726				HCAF TOTAL	277,522	45,747	323,269	(142,890)	(101,729)	(244,619)	277,522	45,747	323,269	(142,890)	(101,729)	(244,619)
727	GF	33	FC	MA Grants	24,572	60,167	84,739	66,800	68,809	135,609	24,572	60,167	84,739	66,800	68,809	135,609
728	HCAF	31		MNCare Grants <= 138% Mncr (savings of parents & 19-20s in above)	(33,584)	(82,947)	(116,531)	(91,849)	(94,688)	(186,537)	(33,584)	(82,947)	(116,531)	(91,849)	(94,688)	(186,537)
729	HCAF	31		MNCare Grants btwn 138% & 200% FPG incl legal noncits (BHP)	30,480	36,308	66,788	(148,773)	(144,120)	(292,893)	30,480	36,308	66,788	(148,773)	(144,120)	(292,893)
730	HCAF	31		MNCare Grants: >200% FPG to HIX	(8,402)	(21,361)	(29,763)	(24,215)	(25,195)	(49,410)	(8,402)	(21,361)	(29,763)	(24,215)	(25,195)	(49,410)
731	HCAF	31		MNCare Grants: Healthy MN to HIX	(3,039)	(7,670)	(10,709)	(7,813)	(7,916)	(15,729)	(3,039)	(7,670)	(10,709)	(7,813)	(7,916)	(15,729)
732	HCAF	33		Move 19/20s to HCAF	0	113,496	113,496	120,790	124,288	245,078	0	113,496	113,496	120,790	124,288	245,078
733	HCAF	33		Move legal noncitizens to HCAF	0	7,921	7,921	8,970	8,958	17,928	0	7,921	7,921	8,970	8,958	17,928
734	HCAF	33		Move Adults without Kids to HCAF	292,067	0	292,067	0	36,944	36,944	292,067	0	292,067	0	36,944	36,944
735	GF	33		Move 19/20s to HCAF	0	(113,496)	(113,496)	(120,790)	(124,288)	(245,078)	0	(113,496)	(113,496)	(120,790)	(124,288)	(245,078)
736	GF	33		Move legal noncitizens to HCAF	0	(7,921)	(7,921)	(8,970)	(8,958)	(17,928)	0	(7,921)	(7,921)	(8,970)	(8,958)	(17,928)
737	GF	33		Move Adults without Kids to HCAF	(292,067)	0	(292,067)	0	(36,944)	(36,944)	(292,067)	0	(292,067)	0	(36,944)	(36,944)
739				ACA: Admin and Systems resources for all health care coverage expansions	1,602	2,989	4,591	3,304	3,393	6,697	1,602	2,989	4,591	3,304	3,393	6,697
740				GF TOTAL	431	785	1,216	930	930	1,860	431	785	1,216	930	930	1,860
741				HCAF TOTAL	1,171	2,204	3,375	2,374	2,463	4,837	1,171	2,204	3,375	2,374	2,463	4,837
742	HCAF	13		HC Administration (FTE's 24.5, 52, 59, 61)	1,802	3,186	4,988	3,407	3,544	6,951	1,802	3,186	4,988	3,407	3,544	6,951
743	HCAF	REV2		FFP @ 35%	(631)	(982)	(1,613)	(1,033)	(1,081)	(2,114)	(631)	(982)	(1,613)	(1,033)	(1,081)	(2,114)
744	GF	11		Operations (Mn.IT: MMIS state share)	431	785	1,216	930	930	1,860	431	785	1,216	930	930	1,860
745																
746				ACA: Appeals	486	783	1,269	759	759	1,518	243	243	486	243	243	486
747				GF TOTAL	486	783	1,269	759	759	1,518	243	243	486	243	243	486
748	GF	11		Operations (Appeals staff FTEs: 8,13,13,13)	747	1,204	1,951	1,168	1,168	2,336	374	374	748	374	374	748
749	GF	Rev1		FFP @ 35%	(261)	(421)	(682)	(409)	(409)	(818)	(131)	(131)	(262)	(131)	(131)	(262)
750																
751				ACA: MinnesotaCare Share of Exchange Funding	2,762	5,868	8,630	10,208	10,448	20,656	2,762	5,868	8,630	10,208	10,448	20,656
752				HCAF TOTAL	2,762	5,868	8,630	10,208	10,448	20,656	2,762	5,868	8,630	10,208	10,448	20,656
753	HCAF	11		Operations (Mn.IT) - Additional IT costs from HIX for BHP	724	551	1,275	0	0	0	724	551	1,275	0	0	0
754	HCAF	51		MnCare cost from HIX for IPAs	2,038	1,223	3,261	0	0	0	2,038	1,223	3,261	0	0	0
755	HCAF	13		Cost from HIX for share of Exchange funding	0	4,094	4,094	10,208	10,448	20,656	0	4,094	4,094	10,208	10,448	20,656
756																
757				Mental Health Care Treatment Permitted in Foster Care	(146)	(85)	(231)	(161)	322	161	(146)	(85)	(231)	(161)	322	161
758				GF TOTAL	(146)	(85)	(231)	(161)	322	161	(146)	(85)	(231)	(161)	322	161
759	GF	33	FC	MA Grants FC	(146)	(85)	(231)	(161)	322	161	(146)	(85)	(231)	(161)	322	161
760																
761				MA Coverage of Electronic Tablets as Augmentative Communication Devices	(7)	(15)	(22)	(21)	(21)	(42)	(7)	(15)	(22)	(21)	(21)	(42)
762				GF TOTAL	(7)	(15)	(22)	(21)	(21)	(42)	(7)	(15)	(22)	(21)	(21)	(42)
763	GF	33	FC	MA Grants F & C	(7)	(15)	(22)	(21)	(21)	(42)	(7)	(15)	(22)	(21)	(21)	(42)
764																
765				Continue Operations of MSHS-Willmar site	0	0	0	0	0	0	0	0	0	0	0	0
766				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
767	DED	Rev		SOS Specialty Health Care Receipts	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)
768	DED	EXP		MSHS-Willmar Operations	2,713	2,713	5,426	2,713	2,713	5,426	2,713	2,713	5,426	2,713	2,713	5,426
769																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	
3																	
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking													
5																	
770				All-Day Kindergarten impact on MFIP Child Care	0	(1,368)	(1,368)	(1,399)	(1,408)	(2,807)	0	(1,368)	(1,368)	(1,399)	(1,408)	(2,807)	
771				GF TOTAL	0	(1,368)	(1,368)	(1,399)	(1,408)	(2,807)	0	(1,368)	(1,368)	(1,399)	(1,408)	(2,807)	
772	GF		22	MFIP Child Care	0	(1,368)	(1,368)	(1,399)	(1,408)	(2,807)	0	(1,368)	(1,368)	(1,399)	(1,408)	(2,807)	
773																	
774				Family Assets for Independence (FAIM) Minnesota	250	250	500	250	250	500	250	250	500	250	250	500	
775				GF TOTAL	250	250	500	250	250	500	250	250	500	250	250	500	
776	GF		47	Child and Economic Support Grants	250	250	500	250	250	500	250	250	500	250	250	500	
777																	
778				Homelessness Prevention Program	2,500	2,500	5,000	2,500	2,500	5,000	0	0	0	0	0	0	
779				GF TOTAL	2,500	2,500	5,000	2,500	2,500	5,000	0	0	0	0	0	0	
780	GF		47	Child and Economic Support Grants	2,425	2,430	4,855	2,430	2,430	4,860	0	0	0	0	0	0	
781	GF		12	CFS Admin (FTE's 1,1,1,1)	115	108	223	108	108	216	0	0	0	0	0	0	
782	GF		REV1	Admin FFP @ 35%	(40)	(38)	(78)	(38)	(38)	(76)	0	0	0	0	0	0	
783																	
784				1.67% LTC Rate Reduction Buyback	12,835	0	12,835	0	0	0	12,835	0	12,835	0	0	0	
785				GF TOTAL	12,835	0	12,835	0	0	0	12,835	0	12,835	0	0	0	
786	GF		33	LW MA Grants LTC Waivers	10,403	0	10,403	0	0	0	10,403	0	10,403	0	0	0	
787	GF		33	LF MA Grants LTC Facilities	689	0	689	0	0	0	689	0	689	0	0	0	
788	GF		33	ED MA Grants E & D	1,342	0	1,342	0	0	0	1,342	0	1,342	0	0	0	
789	GF		34	Alternative Care Grants	248	0	248	0	0	0	248	0	248	0	0	0	
790	GF		55	Disability Grants	153	0	153	0	0	0	153	0	153	0	0	0	
791																	
				MA populations cost from GF to HCAF in 2015-16	0	0	0	0	0	0	0	0	0	0	0	0	
				GF TOTAL	0	0	0	0	0	0	0	0	0	(241,243)	(219,356)	(460,599)	
				HCAF TOTAL	0	0	0	0	0	0	0	0	0	241,243	219,356	460,599	
	GF		REV2	GF Transfer Out			0	0	0	0			0	(241,243)	(219,356)	(460,599)	
	HCAF		REV2	HCAF Transfer In			0	0	0	0			0	241,243	219,356	460,599	
798				General Fund Transfer to HCAF in FY 2014	0	0	0	0	0	0	0	0	0	0	0	0	
799				GF TOTAL	65,000	0	65,000	0	0	0	65,000	(65,000)	0	0	0	0	
800				HCAF TOTAL	(65,000)	0	(65,000)	0	0	0	(65,000)	65,000	0	0	0	0	
801	GF		REV2	GF Transfer Out	65,000	0	65,000	0	0	0	65,000	(65,000)	0	0	0	0	
802	HCAF		REV2	HCAF Transfer In	(65,000)	0	(65,000)	0	0	0	(65,000)	65,000	0	0	0	0	
803																	
1115				Department of Health													
1116																	
1117				Increase Core Public Health Activities	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	
1118				GF TOTAL	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	
1119	GF		3	Infectious Disease Epidemiology Prevention and Control	200	200	400	200	200	400	200	200	400	200	200	400	
1120	GF		4	Office of Performance Improvement	350	350	700	350	350	700	350	350	700	350	350	700	
1121	GF		1	Health Promotion and Chronic Disease	350	350	700	350	350	700	350	350	700	350	350	700	
1122	GF		3	Environmental Health	100	100	200	100	100	200	100	100	200	100	100	200	
				Merc							1,000	1,000	2,000	1,000	1,000	2,000	
				GF TOTAL							1,000	1,000	2,000	1,000	1,000	2,000	

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House							
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17		
3																		
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
5																		
	HCAF	2										1,000	1,000	2,000	1,000	1,000	2,000	
	Nurse Staffing study											187	65	252	0	0	0	
	GF TOTAL											187	65	252	0	0	0	
	GF	1										187	65	252	0	0	0	
	Base Adjustment HCAF											37	74	111	74	74	148	
	HCAF TOTAL											37	74	111	74	74	148	
	HCAF	1		Health Improvement								6	12	18	12	12	24	
	HCAF	2		Policy Quality & Compliance								31	62	93	62	62	124	
	Base Adjustment SGSR											196	392	588	392	392	784	
	SGSR TOTAL											196	392	588	392	392	784	
	SGSR	1		Health Improvement								7	14	21	14	14	28	
	SGSR	2		Policy Quality & Compliance								47	94	141	94	94	188	
	SGSR	3		Health Protection								142	284	426	284	284	568	
	Base Adjustment GF											115	231	346	231	231	462	
	GF TOTAL											115	231	346	231	231	462	
	GF	1		Health Improvement								51	102	153	102	102	204	
	GF	2		Policy Quality & Compliance								9	18	27	18	18	36	
	GF	3		Health Protection								54	109	163	109	109	218	
	GF	4		Aministration								1	2	3	2	2	4	
1149																		
1150	Health Care Facility Blueprint Review				(390)	(390)	(780)	(390)	(390)	(780)	(390)	(390)	(390)	(390)	(780)	(390)	(390)	(780)
1151	SGSR TOTAL				(390)	(390)	(780)	(390)	(390)	(780)	(390)	(390)	(390)	(390)	(780)	(390)	(390)	(780)
1152	SGSR	REV		SGSR Fees	(390)	(390)	(780)	(390)	(390)	(780)	(390)	(390)	(390)	(780)	(390)	(390)	(780)	
1153																		
1154	Increase Funding for the Statewide Health Improvement Program				20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	20,000	40,000	20,000	20,000	40,000	
1155	GF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	
1156	HCAF TOTAL				20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000	40,000	
1157	HCAF	1		Office of Statewide Health Improvement	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000	40,000	
1158																		
1159	Home Care Licensing Reform				950	93	1,043	(63)	(220)	(283)	950	93	1,043	(63)	(220)	(283)		
1160	SGSR TOTAL				950	93	1,043	(63)	(220)	(283)	950	93	1,043	(63)	(220)	(283)		
1161	SGSR	Rev		Fee revenue	(1,639)	(2,415)	(4,054)	(2,571)	(2,728)	(5,299)	(1,639)	(2,415)	(4,054)	(2,571)	(2,728)	(5,299)		
1162	SGSR	2		Compliance Monitoring	2,589	2,508	5,097	2,508	2,508	5,016	2,589	2,508	5,097	2,508	2,508	5,016		
1163																		
1164	Protecting Groundwater from Geothermal Heat Systems				2	(1)	1	(1)	(1)	(2)	2	(1)	1	(1)	(1)	(1)	(2)	
1165	SGSR TOTAL				2	(1)	1	(1)	(1)	(2)	2	(1)	1	(1)	(1)	(1)	(2)	
1166	SGSR	Rev		Fee Revenue	(150)	(150)	(300)	(150)	(150)	(300)	(150)	(150)	(300)	(150)	(150)	(300)		
1167	SGSR	3		Compliance Monitoring	152	149	301	149	149	298	152	149	301	149	149	298		
1168																		
1169	Strengthen Newborn Screening Program				(152)	(296)	(448)	(300)	(337)	(637)	(152)	(296)	(448)	(300)	(337)	(637)		
1170	GF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0		
1171	SGSR TOTAL				(152)	(296)	(448)	(300)	(337)	(637)	(152)	(296)	(448)	(300)	(337)	(637)		
1172	SGSR	Rev		Fee Revenue	(2,300)	(2,450)	(4,750)	(2,460)	(2,504)	(4,964)	(2,300)	(2,450)	(4,750)	(2,460)	(2,504)	(4,964)		
1173	SGSR	3		Public Health Lab	2,148	2,154	4,302	2,160	2,167	4,327	2,148	2,154	4,302	2,160	2,167	4,327		

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House							
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17		
3																		
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
5																		
1174				Medical Assistance Grants (cost carried in DHS Budget above)														
1175																		
1176				Cost recovery for Lab Testing	(7)	(7)	(14)	(7)	(7)	(14)	(7)	(7)	(14)	(7)	(7)	(14)	(7)	(14)
1177				SGSR TOTAL	(7)	(7)	(14)	(7)	(7)	(14)	(7)	(7)	(14)	(7)	(7)	(14)	(7)	(14)
1178				Other TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1179	SGSR	Rev		Fee Revenue	140	140	280	140	140	280	140	140	280	140	140	280	140	280
1180	SGSR	3		Public Health Lab	(147)	(147)	(294)	(147)	(147)	(294)	(147)	(147)	(294)	(147)	(147)	(294)	(147)	(294)
1181	OTH	REV		Fee Revenue	(300)	(300)	(600)	(300)	(300)	(600)	(300)	(300)	(600)	(300)	(300)	(600)	(300)	(600)
1182	OTH	3		Public Health Lab	300	300	600	300	300	600	300	300	600	300	300	600	300	600
1183																		
1184				Assistance for Well Sealing Activities	250	250	500	0	0	0	250	250	500	0	0	0	0	0
1185				CWF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1186				Other TOTAL	250	250	500	0	0	0	250	250	500	0	0	0	0	0
1187	OTH	3		Clean Water Fund	250	250	500	0	0	0	250	250	500	0	0	0	0	0
1188	OTH			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1189																		
1190				Water Contaminants of Emerging Concern	1,170	1,170	2,340	0	0	0	1,170	1,170	2,340	0	0	0	0	0
1191				CWF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1192				Other TOTAL	1,170	1,170	2,340	0	0	0	1,170	1,170	2,340	0	0	0	0	0
1193	OTH	3		Clean Water Fund	1,170	1,170	2,340	0	0	0	1,170	1,170	2,340	0	0	0	0	0
1194	OTH			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1195																		
1196				Water Source Protection	1,615	1,615	3,230	0	0	0	1,615	1,615	3,230	0	0	0	0	0
1197				CWF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1198				Other TOTAL	1,615	1,615	3,230	0	0	0	1,615	1,615	3,230	0	0	0	0	0
1199	OTH	3		Clean Water Fund	1,615	1,615	3,230	0	0	0	1,615	1,615	3,230	0	0	0	0	0
1200																		
1201																		
1202				Upgrade County Well Index	390	390	780	0	0	0	390	390	780	0	0	0	0	0
1203				CWF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1204				Other TOTAL	390	390	780	0	0	0	390	390	780	0	0	0	0	0
1205	OTH	3		Clean Water Fund	390	390	780	0	0	0	390	390	780	0	0	0	0	0
1206	OTH	3		Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1207																		
1208				Private Well Protection	325	325	650	0	0	0	325	325	650	0	0	0	0	0
1209				CWF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1210				Other TOTAL	325	325	650	0	0	0	325	325	650	0	0	0	0	0
1211	OTH	3		Clean Water Fund	325	325	650	0	0	0	325	325	650	0	0	0	0	0
1212																		
1213				Lake Superior Beach Monitoring	105	105	210	0	0	0	105	105	210	0	0	0	0	0
1214				CWF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1215				OTHER TOTAL	105	105	210	0	0	0	105	105	210	0	0	0	0	0
1216	CWF	3		Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1217	OTH	3		Clean Water Fund	105	105	210	0	0	0	105	105	210	0	0	0	0	0
1218																		
1219				Rent Savings	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(200)
1220				GF TOTAL	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(200)
1221	GF	4		Building Lease	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(200)
1222																		

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House												
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17							
3																							
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking																			
5																							
1223				Modify Environmental Lab Assessment Program	0	0	0	0	15	15	0	0	0	0	15	15	0	0	0	0	15	15	
1224				SGSR TOTAL	0	0	0	0	15	15	0	0	0	0	15	15	0	0	0	0	15	15	
1225	SGSR	Rev		Fee Revenue	290	290	580	290	290	580	290	290	580	290	290	580	290	290	580	290	290	580	
1226	SGSR	3		ELAP Program	(290)	(290)	(580)	(290)	(275)	(565)	(290)	(290)	(580)	(290)	(275)	(565)	(290)	(290)	(580)	(290)	(275)	(565)	
1227																							
1228				Modify Mortuary Science Regulations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1229				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1230	SGSR	2		Fee Revenue	6	4	10	4	2	6	6	4	10	4	2	6	6	4	10	4	2	6	
1231	SGSR	Rev		Mortuary Science Program	(6)	(4)	(10)	(4)	(2)	(6)	(6)	(4)	(10)	(4)	(2)	(6)	(6)	(4)	(10)	(4)	(2)	(6)	
1232																							
Health Related Boards																							
1235				Board of Chiropractic Examiners	0	0	0	0	0	0	3	7	10	7	7	14	3	7	10	7	7	14	
1236				SGSR TOTAL	0	0	0	0	0	0	3	7	10	7	7	14	3	7	10	7	7	14	
1237	SGSR	1		Base Adjustment			0			0	3	7	10	7	7	14	3	7	10	7	7	14	
1239				Board of Dentistry	0	0	0	0	0	0	15	30	45	30	30	60	15	30	45	30	30	60	
1240				SGSR TOTAL	0	0	0	0	0	0	15	30	45	30	30	60	15	30	45	30	30	60	
1241	SGSR	2		Base Adjustment			0			0	15	30	45	30	30	60	15	30	45	30	30	60	
1243				Board of Dietetic and Nutrition Practice	0	0	0	0	0	0	1	1	2	1	1	2	1	1	2	1	1	2	
1244				SGSR TOTAL	0	0	0	0	0	0	1	1	2	1	1	2	1	1	2	1	1	2	
1245	SGSR	3		Base Adjustment			0			0	1	1	2	1	1	2	1	1	2	1	1	2	
1247				Board of Marriage and Family Therapy	0	0	0	0	0	0	1	2	3	2	2	4	1	2	3	2	2	4	
1248				SGSR TOTAL	0	0	0	0	0	0	1	2	3	2	2	4	1	2	3	2	2	4	
1249	SGSR	4		Base Adjustment			0			0	1	2	3	2	2	4	1	2	3	2	2	4	
1251				Board of Medical Practice	0	0	0	0	0	0	16	33	49	33	33	66	16	33	49	33	33	66	
1252				SGSR TOTAL	0	0	0	0	0	0	16	33	49	33	33	66	16	33	49	33	33	66	
1253	SGSR	5		Base Adjustment			0			0	16	33	49	33	33	66	16	33	49	33	33	66	
1255				Board of Nursing	0	0	0	0	0	0	27	55	82	55	55	110	27	55	82	55	55	110	
1256				SGSR TOTAL	0	0	0	0	0	0	27	55	82	55	55	110	27	55	82	55	55	110	
1257	SGSR	6		Base Adjustment			0			0	27	55	82	55	55	110	27	55	82	55	55	110	

2013 Session Budget Proposal Tracking

\$'s in 1,000's

2013 HHS Tracking_HF1233_no2020new

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House							
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17		
3																		
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
5																		
1259				Board of Nursing Home Administrators Examiners	0	0	0	0	0	0	0	385	391	776	391	391	782	
1260				GF TOTAL	0	0	0	0	0	0	0	(10)	(10)	(20)	(10)	(10)	(20)	
				SGSR TOTAL								395	401	796	401	401	802	
1262	GF	7		Ambulance study 1 time			0				0	(10)	(10)	(20)	(10)	(10)	(20)	
	SGSR	7		Criminal Background Check System								390	390	780	390	390	780	
	SGSR	7		Base Adjustment								5	11	16	11	11	22	
1266				Board of Optometry	0	0	0	0	0	0	0	1	1	2	1	1	2	
1267				SGSR TOTAL	0	0	0	0	0	0	0	1	1	2	1	1	2	
1268	SGSR	8		Base Adjustment			0				0	1	1	2	1	1	2	
1270				Board of Pharmacy	0	0	0	0	0	0	0	17	35	52	35	35	70	
1271				SGSR TOTAL	0	0	0	0	0	0	0	17	35	52	35	35	70	
1272	SGSR	9		Base Adjustment			0				0	17	35	52	35	35	70	
1274				Board of Physical Therapy	0	0	0	0	0	0	0	2	5	7	5	5	10	
1275				SGSR TOTAL	0	0	0	0	0	0	0	2	5	7	5	5	10	
1276	SGSR	10		Base Adjustment			0				0	2	5	7	5	5	10	
1278				Board of Podiatry	0	0	0	0	0	0	0	0	1	1	1	1	2	
1279				SGSR TOTAL	0	0	0	0	0	0	0	0	1	1	1	1	2	
1280	SGSR	11		Base Adjustment			0				0	0	1	1	1	1	2	
1282				Board of Psychology	0	0	0	0	0	0	0	6	14	20	14	14	28	
1283				SGSR TOTAL	0	0	0	0	0	0	0	6	14	20	14	14	28	
1284	SGSR	12		Base Adjustment			0				0	6	14	20	14	14	28	
1286				Board of Social Work	0	0	0	0	0	0	0	7	15	22	15	15	30	
1287				SGSR TOTAL	0	0	0	0	0	0	0	7	15	22	15	15	30	
1288	SGSR	13		Base Adjustment			0				0	7	15	22	15	15	30	

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House							
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17		
3																		
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
5																		
1290				Board of Veterinary Medicine	0	0	0	0	0	0	0	2	4	6	4	4	4	8
1291				SGSR TOTAL	0	0	0	0	0	0	0	2	4	6	4	4	4	8
1292	SGSR		14	Base Adjustment			0				0	2	4	6	4	4	4	8
1294				Board of Behavioral Health and Therapy	0	0	0	0	0	0	0	3	6	9	6	6	6	12
1295				SGSR TOTAL	0	0	0	0	0	0	0	3	6	9	6	6	6	12
1296	SGSR		15	Base Adjustment			0				0	3	6	9	6	6	6	12
1297																		
1298				Emergency Medical Services Board	0	0	0	0	0	0	0	8	15	23	15	15	15	30
1299				GF TOTAL	0	0	0	0	0	0	0	8	15	23	15	15	15	30
1300	GF		1	Base Adjustment			0				0	8	15	23	15	15	15	30
1301																		
1302				Ombudsman For Mental Health	0	0	0	0	0	0	0	14	26	40	26	26	26	52
1303				GF TOTAL	0	0	0	0	0	0	0	14	26	40	26	26	26	52
1304	GF		1	Base Adjustment			0				0	14	26	40	26	26	26	52
1306				Ombudsman For Families	68	69	137	69	69	69	138	71	74	145	74	74	74	148
1307				GF TOTAL	68	69	137	69	69	69	138	71	74	145	74	74	74	148
	GF		1	Base Adjustment								3	5	8	5	5	5	10
1309	GF		1	Reinstatement of Office Manager Position	68	69	137	69	69	69	138	68	69	137	69	69	69	138
1310																		
1312				Disability Council	90	90	180	90	90	90	180	94	98	192	98	98	98	196
1313				GF TOTAL	90	90	180	90	90	90	180	94	98	192	98	98	98	196
	GF		1	Base Adjustment								4	8	12	8	8	8	16
1315	GF		1	Emergency Preparedness Training	90	90	180	90	90	90	180	90	90	180	90	90	90	180