

Trkg.	Departments of Health & Human Services				2014 Session - Governor Recommendations						2014 Session - House Bill						
					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	
Line	DHS#	Fund	BACT	Sub													
<i>NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE</i>																	
7		Increases in non-dedicated revenues are shown as negatives in this tracking															
8		<i>Current Legislative Fiscal Tracking</i>															
9		<b>TOTAL - NET FISCAL IMPACT - ALL AGENCIES</b>				<b>\$8,777</b>	<b>\$81,940</b>	<b>\$90,717</b>	<b>\$88,001</b>	<b>\$93,370</b>	<b>\$181,371</b>	<b>\$5,852</b>	<b>\$77,251</b>	<b>\$83,103</b>	<b>\$86,194</b>	<b>\$92,644</b>	<b>\$178,838</b>
10		GF			General Fund	3,985	78,232	82,217	88,305	93,679	181,984	2,035	72,965	75,000	283,474	294,777	578,251
11		SGSR			State Government Special Revenue Fund	817	708	1,525	696	691	1,387	817	717	1,534	698	693	1,391
12		HCAF			Health Care Access Fund	(25)	(1,000)	(1,025)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(199,903)	(205,659)	(405,562)
13		TANF			Federal TANF	0	0	0	0	0	0	0	569	569	1,925	2,833	4,758
14		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
15		DED			Dedicated Fund	4,000	4,000	8,000	0	0	0	4,000	4,000	8,000	0	0	0
16		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
17																	
18		<i>check total</i>															
19																	
21		<b>HCAF FUND BALANCE</b>															
22					February 2014 Forecast	<b>\$26,778</b>	<b>\$37,791</b>		<b>(\$295,613)</b>	<b>(\$647,022)</b>		<b>\$26,778</b>	<b>\$37,791</b>		<b>(\$295,613)</b>	<b>(\$647,022)</b>	
23					Investment Income Change												
24					NON HHS Proposals												
25					HHS Proposals (cumulative)	25	1,025		2,025	3,025		1,000	2,000		201,903	407,562	
26					<b>Ending Balance</b>	<b>\$26,803</b>	<b>\$38,816</b>		<b>(\$293,588)</b>	<b>(\$643,997)</b>		<b>\$27,778</b>	<b>\$39,791</b>		<b>(\$93,710)</b>	<b>(\$239,460)</b>	
27																	
28		<b>FEDERAL TANF BALANCE</b>															
29					February 2014 Forecast	<b>\$19,795</b>	<b>\$18,426</b>		<b>\$14,477</b>	<b>\$9,007</b>		<b>\$19,795</b>	<b>\$18,426</b>		<b>\$14,477</b>	<b>\$9,007</b>	
30					HHS Proposals (cumulative)	0	0		0	0		0	(569)		(2,494)	(5,327)	
31					<b>Ending Balance</b>	<b>\$19,795</b>	<b>\$18,426</b>		<b>\$14,477</b>	<b>\$9,007</b>		<b>\$19,795</b>	<b>\$17,857</b>		<b>\$11,983</b>	<b>\$3,680</b>	
32																	
33		<b>MA Budget Sub Categories (All Funds)</b>				<b>0</b>	<b>61,510</b>	<b>61,510</b>	<b>71,619</b>	<b>76,996</b>	<b>148,615</b>	<b>800</b>	<b>63,793</b>	<b>64,593</b>	<b>74,796</b>	<b>80,296</b>	<b>155,092</b>
34					Families and Children (FC)	0	6	6	6	7	13	800	6	806	6	7	13
35					Elderly & Disabled (ED)	0	7,905	7,905	10,836	11,275	22,111	0	7,965	7,965	11,016	11,575	22,591
36					LTC Facilities (LF)	0	3,116	3,116	3,381	3,370	6,751	0	5,189	5,189	6,378	6,370	12,748
37					LTC Waivers (LW)	0	50,483	50,483	57,396	62,344	119,740	0	50,633	50,633	57,396	62,344	119,740
38					Adults without Children (AD)	0	0	0	0	0	0	0	0	0	0	0	0
39																	
40		<b>DEPARTMENT OF HUMAN SERVICES</b>				<b>7,985</b>	<b>82,232</b>	<b>90,217</b>	<b>88,305</b>	<b>93,679</b>	<b>181,984</b>	<b>4,785</b>	<b>75,740</b>	<b>80,525</b>	<b>84,902</b>	<b>91,307</b>	<b>176,209</b>
41		GF			General Fund	3,985	78,232	82,217	88,305	93,679	181,984	785	71,171	71,956	281,880	293,133	575,013
42		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
43		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	(198,903)	(204,659)	(403,562)
44		TANF			Federal TANF	0	0	0	0	0	0	0	569	569	1,925	2,833	4,758
45		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
46		DED			Dedicated Fund	4,000	4,000	8,000	0	0	0	4,000	4,000	8,000	0	0	0
47		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
48																	
49		<b>DEPARTMENT OF HEALTH</b>				<b>792</b>	<b>(292)</b>	<b>500</b>	<b>(304)</b>	<b>(309)</b>	<b>(613)</b>	<b>967</b>	<b>1,411</b>	<b>2,378</b>	<b>1,192</b>	<b>1,237</b>	<b>2,429</b>
50		GF			General Fund	0	0	0	0	0	0	1,150	1,694	2,844	1,494	1,544	3,038
51		SGSR			State Government Special Revenue Fund	817	708	1,525	696	691	1,387	817	717	1,534	698	693	1,391
52		HCAF			Health Care Access Fund	(25)	(1,000)	(1,025)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
53		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
54		CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
55		DED			Dedicated Fund	0	0	0	0	0	0	0	0	0	0	0	0
56		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
57																	
76		<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>200</b>
77		GF			General Fund	0	0	0	0	0	0	100	100	200	100	100	200
78		DED			Dedicated Fund	0	0	0	0	0	0	0	0	0	0	0	0
79		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
80																	
81																	
82																	
83																	

Trkg.	Departments of Health & Human Services					2014 Session - Governor Recommendations						2014 Session - House Bill					
	Line	DHS#	Fund	BACT	Sub	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
99	<b>DEPARTMENT OF HUMAN SERVICES</b>																
100																	
101	14-CC58				<b>HCBS 4% Rate Increase for Providers, with Quality Component</b>	0	64,322	64,322	74,698	79,529	154,227	0	64,322	64,322	74,698	79,529	154,227
102	14-CC58				<b>GF TOTAL</b>	0	64,322	64,322	74,698	79,529	154,227	0	64,322	64,322	74,698	79,529	154,227
103	14-CC58	GF	33	LW	MA LTC Waivers	0	50,483	50,483	57,042	61,458	118,500	0	50,483	50,483	57,042	61,458	118,500
104	14-CC58	GF	33	LF	MA LTC Facilities	0	3,116	3,116	3,381	3,370	6,751	0	3,116	3,116	3,381	3,370	6,751
105	14-CC58	GF	33	ED	MA Elderly & Disabled	0	7,905	7,905	10,836	11,275	22,111	0	7,905	7,905	10,836	11,275	22,111
106	14-CC58	GF	33	FC	MA FC	0	6	6	6	7	13	0	6	6	6	7	13
107	14-CC58	GF	34		Alternative Care Grants, ECS	0	772	772	1,033	1,064	2,097	0	772	772	1,033	1,064	2,097
108	14-CC58	GF	55		Disabilities Grants	0	1,015	1,015	1,239	1,248	2,487	0	1,015	1,015	1,239	1,248	2,487
109	14-CC58	GF	54		Deaf & Hard of Hearing Grants	0	66	66	72	72	144	0	66	66	72	72	144
110	14-CC58	GF	53		Aging & Adult Services Grants	0	829	829	1,024	1,035	2,059	0	829	829	1,024	1,035	2,059
111	14-CC58	GF	14		CC Administration (FTE's 0, 2, 1, 0)	0	200	200	100	0	100	0	200	200	100	0	100
112	14-CC58	GF	REV1		Administrative FFP @ 35%	0	(70)	(70)	(35)	0	(35)	0	(70)	(70)	(35)	0	(35)
113																	
114					<b>Nursing Facility Rate Increase - Min Wage</b>	0	0	0	0	0	0	0	2,073	2,073	2,997	3,000	5,997
115					<b>GF TOTAL</b>	0	0	0	0	0	0	0	2,073	2,073	2,997	3,000	5,997
116		GF	33	LF	MA LTC Facilities	0	0	0	0	0	0	0	2,003	2,003	2,981	3,000	5,981
117		GF	14	LF	CC Admin.	0	0	0	0	0	0	0	108	108	25	0	25
118		GF	REV1	LF	Administrative FFP @ 35%	0	0	0	0	0	0	0	(38)	(38)	(9)	0	(9)
119																	
120					<b>Home &amp; Community Based Housing Exception</b>	0	0	0	0	0	0	0	150	150	0	0	0
121					<b>GF TOTAL</b>	0	0	0	0	0	0	0	150	150	0	0	0
122		GF	33	LW	MA LTC Waivers	0	0	0	0	0	0	0	150	150	0	0	0
123		GF				0	0	0	0	0	0	0	0	0	0	0	0
124		GF				0	0	0	0	0	0	0	0	0	0	0	0
125	14-CC52				<b>HCBS PIPP and Quality Add-On Correction</b>	(15)	(74)	(89)	281	812	1,093	(15)	(74)	(89)	281	812	1,093
126	14-CC52				<b>GF TOTAL</b>	(15)	(74)	(89)	281	812	1,093	(15)	(74)	(89)	281	812	1,093
127	14-CC52	GF	33	LW	MA- LTC Waivers : (EOS) Quality add-on (QAO) capped amount	0	0	0	(16,878)	(18,993)	(35,871)	0	0	0	(16,878)	(18,993)	(35,871)
128	14-CC52	GF	33	LW	MA- LTC Waivers - forecasted 1% equivalent quality add-on (QAO)	0	0	0	16,569	19,116	35,685	0	0	0	16,569	19,116	35,685
129	14-CC52	GF	33	LW	Interaction effect with 4% rate increase	0	0	0	663	763	1,426	0	0	0	663	763	1,426
130	14-CC52	GF	53		Aging Grants - ECS correction	(15)	(74)	(89)	(73)	(74)	(147)	(15)	(74)	(89)	(73)	(74)	(147)
131																	
132	14-CC48				<b>Community First Services and Support Policy and Program Integrity (CFSS) Changes</b>	0	0	0	0	0	0	0	0	0	0	0	0
133	14-CC48				<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
134	14-CC48	GF	33	LW	MA LTC Waivers	348	7,267	7,615	9,517	9,893	19,410	348	7,267	7,615	9,517	9,893	19,410
135	14-CC48	GF	33	LW	MA LTC Waivers	(348)	(7,267)	(7,615)	(9,517)	(9,893)	(19,410)	(348)	(7,267)	(7,615)	(9,517)	(9,893)	(19,410)
136																	
137					<b>MA Spousal Maintenance</b>	0	0	0	0	0	0	0	65	65	181	301	482
138					<b>GF TOTAL</b>	0	0	0	0	0	0	0	65	65	181	301	482
139		GF	33	ED	MA Grants	0	0	0	0	0	0	0	60	60	180	300	480
140		GF	13		Systems (MAXIS/ISDS)	0	0	0	0	0	0	0	5	5	1	1	2
141																	
142					<b>University Affiliated Hospitals</b>	0	0	0	0	0	0	800	0	800	0	0	0
143					<b>GF TOTAL</b>	0	0	0	0	0	0	800	0	800	0	0	0
144		GF	33	FC	Medical Assistance	0	0	0	0	0	0	800	0	800	0	0	0
145																	
146					<b>MA Base in HCAF @ FY15 Level (\$221,035,000)</b>	0	0	0	0	0	0	0	0	0	0	0	0
147					<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	198,903	204,659	403,562
148					<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	0	0	(198,903)	(204,659)	(403,562)
149		GF	33		Medical Assistance	0	0	0	0	0	0	0	0	0	198,903	204,659	403,562

Trkg.	Departments of Health & Human Services					2014 Session - Governor Recommendations						2014 Session - House Bill					
						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
Line	DHS#	Fund	BACT	Sub													
150		HCAF	33		Medical Assistance	0	0	0	0	0	0	0	0	0	(198,903)	(204,659)	(403,562)
151																	
152	14-CC59				<b>Jensen Settlement Compliance</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,834</b>	<b>1,826</b>	<b>3,660</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,834</b>	<b>1,826</b>	<b>3,660</b>
153	14-CC59				<b>GF TOTAL</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,834</b>	<b>1,826</b>	<b>3,660</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,834</b>	<b>1,826</b>	<b>3,660</b>
154	14-CC59				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
155	14-CC59	GF	14		CCA - Admin. (rulemaking)	0	88	88	12	0	12	0	88	88	12	0	12
156	14-CC59	GF	14		CCA Admin. (FTE's 0, 3.75, 5, 5)	0	463	463	578	578	1,156	0	463	463	578	578	1,156
157	14-CC59	GF	14		CCA Admin. (contracts & non-salary)	0	225	225	525	525	1,050	0	225	225	525	525	1,050
158	14-CC59	GF	REV1		Administrative FFP @ 35%	0	(272)	(272)	(390)	(386)	(776)	0	(272)	(272)	(390)	(386)	(776)
159	14-CC59	GF	61		SOS Mental Health (FTE's 0, 6.25,9,9 )	0	846	846	1,059	1,059	2,118	0	846	846	1,059	1,059	2,118
160	14-CC59	GF	11	TRO	Operations (SSIS)	0	50	50	50	50	100	0	50	50	50	50	100
161	14-CC59	DED	11	TRI	Operations (SSIS)	0	(50)	(50)	(50)	(50)	(100)	0	(50)	(50)	(50)	(50)	(100)
162	14-CC59	DED	11	Exp	Operations (SSIS)	0	50	50	50	50	100	0	50	50	50	50	100
164	14-CF43				<b>Northstar Technical and Fiscal</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>6</b>	<b>3</b>
165	14-CF43				<b>GF TOTAL</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>6</b>	<b>3</b>
166	14-CF43	GF	45		Children's Services Grants	0	(3)	(3)	(3)	6	3	0	(3)	(3)	(3)	6	3
167																	
168					<b>MFIP Education Opportunities Act</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>691</b>	<b>1,925</b>	<b>2,833</b>	<b>4,758</b>
169					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>0</b>
170					<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>569</b>	<b>1,925</b>	<b>2,833</b>	<b>4,758</b>
171		GF	21		MFIP/DWP Grants	0	0	0	0	0	0	0	122	122	0	0	0
172		TANF	21		MFIP/DWP Grants	0	0	0	0	0	0	0	217	217	889	1,274	2,163
173		TANF	22		MFIP Child Care Grants	0	0	0	0	0	0	0	352	352	1,036	1,559	2,595
174																	
175																	
176					<b>Homeless Youth Act</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>2,200</b>
177					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>2,200</b>
178		GF	47		Child and Economic Support Grants	0	0	0	0	0	0	0	1,100	1,100	1,100	1,100	2,200
179																	
180					<b>Safe Harbor for Sexually Exploited Youth</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>1,138</b>
181					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>1,138</b>
182		GF	47		Child and Economic Support Grants	0	0	0	0	0	0	0	569	569	569	569	1,138
183																	
184					<b>Recovery School Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>800</b>
185					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>800</b>
186		GF	59		CD Non-entitlement Grants	0	0	0	0	0	0	0	400	400	400	400	800
187																	
188					<b>Senior Nutrition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>850</b>
189					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>850</b>
190		GF	53		Aging & Adult Services Grants	0	0	0	0	0	0	0	425	425	425	425	850
191																	
192	14-HC50				<b>Health Care Payment Modernization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
193	14-HC50				No tracking required												
194																	
195	14-SO41				<b>C.A.R.E. Deficiency Funding Request</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
196	14-SO41				<b>GF TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
197	14-SO41				<b>DED TOTAL</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
198	14-SO41	GF	62	TRO	CARE Enterprise Services-Direct appropriation	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0
199	14-SO41	DED		TRI	CARE Enterprise Services	(1,000)	(1,000)	(2,000)	0	0	0	(1,000)	(1,000)	(2,000)	0	0	0
200	14-SO41	DED		EXP	CARE Enterprise Services	1,000	1,000	2,000	0	0	0	1,000	1,000	2,000	0	0	0
201	14-SO41	DED		TRO	Transfer from CCDTF Administration BACT#15	4,000	4,000	8,000	0	0	0	4,000	4,000	8,000	0	0	0
202	14-SO41	DED		TRI	Transfer in to CARE BACT #62	(4,000)	(4,000)	(8,000)	0	0	0	(4,000)	(4,000)	(8,000)	0	0	0
203	14-SO41	DED		EXP	CARE Enterprise Services-BACT 62	4,000	4,000	8,000	0	0	0	4,000	4,000	8,000	0	0	0
204																	
205					<b>Civil Commitment On-Line Training</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
206					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
207		GF	61		Chemical & Mental Health	0	0	0	0	0	0	0	35	35	0	0	0
208																	

Trkg.	Departments of Health & Human Services				2014 Session - Governor Recommendations						2014 Session - House Bill						
					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	
Line	DHS#	Fund	BACT	Sub													
209	14-CF42				<b>Andrew Residence Rate Adjustment</b>	0	681	681	697	715	1,412	0	681	681	697	715	1,412
210	14-CF42				<b>GF TOTAL</b>	0	681	681	697	715	1,412	0	681	681	697	715	1,412
211	14-CF42	GF		25	Group Residential Housing (GRH) Grants	0	681	681	697	715	1,412	0	681	681	697	715	1,412
212																	
213	14-HC52				<b>Coordination of Benefits Registry</b>	0	(94)	(94)	(202)	(209)	(411)	0	(94)	(94)	(202)	(209)	(411)
214	14-HC52				<b>GF TOTAL</b>	0	(94)	(94)	(202)	(209)	(411)	0	(94)	(94)	(202)	(209)	(411)
215	14-HC52				<b>DED TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
216	14-HC52	GF		13	Health Care Administration -Contract	0	113	113	225	225	450	0	113	113	225	225	450
217	14-HC52	GF	REV1		Administrative FFP @ 35%	0	(40)	(40)	(79)	(79)	(158)	0	(40)	(40)	(79)	(79)	(158)
218	14-HC52	GF	REV2		MA Insurance Recoveries	0	(175)	(175)	(350)	(357)	(707)	0	(175)	(175)	(350)	(357)	(707)
219	14-HC52	GF		11 TRO	Operations ( MMIS)	0	8	8	2	2	4	0	8	8	2	2	4
220	14-HC52	DED		TRI	Operations ( MMIS)	0	(8)	(8)	(2)	(2)	(4)	0	(8)	(8)	(2)	(2)	(4)
221	14-HC52	DED		Exp	Operations ( MMIS)	0	8	8	2	2	4	0	8	8	2	2	4
222																	
223	14-SO43				<b>SOS and Minnesota Security Hospital Salary Supplement</b>	0	10,000	10,000	10,000	10,000	20,000	0	0	0	0	0	0
224	14-SO43				<b>GF TOTAL</b>	0	10,000	10,000	10,000	10,000	20,000	0	0	0	0	0	0
225	14-SO43	GF		61	SOS Mental Health	0	7,230	7,230	7,230	7,230	14,460	0	0	0	0	0	0
226	14-SO43	GF		63	MN Security Hospital	0	4,820	4,820	4,820	4,820	9,640	0	0	0	0	0	0
227	14-SO43	GF	REV2		SOS Cost Recovery	0	(2,050)	(2,050)	(2,050)	(2,050)	(4,100)	0	0	0	0	0	0
228																	
229	14-MS42				<b>MSOP Salary Supplement</b>	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
230	14-MS42				<b>GF TOTAL</b>	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
231	14-MS42	GF		71	Salary Supplement	0	1,177	1,177	1,177	1,177	2,354	0	0	0	0	0	0
232	14-MS42	GF	REV2		Cost Recovery (county share)	0	(177)	(177)	(177)	(177)	(354)	0	0	0	0	0	0
233																	
234	14-MS41				<b>MSOP Expert Review Costs</b>	3,000	0	3,000	0	0	0	0	0	0	0	0	0
235	14-MS41				<b>GF TOTAL</b>	3,000	0	3,000	0	0	0	0	0	0	0	0	0
236	14-MS41	GF		71	MSOP	3,000	0	3,000	0	0	0	0	0	0	0	0	0
237																	
238																	
356																	
357																	
358	End of DHS																
359																	
360																	
377	<b>DEPARTMENT OF HEALTH</b>																
378																	
407					<b>Legal Settlement/HCAF Technical Corrections</b>	(25)	(1,000)	(1,025)	(1,000)	(1,000)	(2,000)	(25)	(1,000)	(1,025)	(1,000)	(1,000)	(2,000)
408					<b>GF TOTAL</b>	0	0	0	0	0	0	975	0	975	0	0	0
409					<b>HCAF TOTAL</b>	(25)	(1,000)	(1,025)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
410		HCAF		4	Legal Settlement Costs	975	0	975	0	0	0	0	0	0	0	0	0
411		GF		4	Legal Settlement Costs	0	0	0	0	0	0	975	0	975	0	0	0
412		HCAF		2	HCAF/MERC Primary Care Technical	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
413																	
414					<b>Hospital Construction Exception</b>	0	0	0	0	0	0	0	9	9	2	2	4
415					<b>SGSR TOTAL</b>	0	0	0	0	0	0	0	9	9	2	2	4
416		SGSR		2	Compliance Monitoring	0	0	0	0	0	0	0	14	14	3	3	6
417		SGSR	Rev		Fee Revenue	0	0	0	0	0	0	0	(5)	(5)	(1)	(1)	(2)
418																	
419					<b>Integrated Home Care Licensing</b>	0	12	12	0	(5)	(5)	0	12	12	0	(5)	(5)
420					<b>SGSR TOTAL</b>	0	12	12	0	(5)	(5)	0	12	12	0	(5)	(5)
421		SGSR		4	Compliance Monitoring	0	12	12	31	31	62	0	12	12	31	31	62
422		SGSR	Rev		Fee Revenue	0	0	0	(31)	(36)	(67)	0	0	0	(31)	(36)	(67)
423																	
424					<b>Immigrant &amp; Refugee Mental Health Conf.</b>	0	0	0	0	0	0	0	75	75	0	0	0
425					<b>GF TOTAL</b>	0	0	0	0	0	0	0	75	75	0	0	0

Trkg.	Departments of Health & Human Services					2014 Session - Governor Recommendations						2014 Session - House Bill				
						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
Line	DHS#	Fund	BACT	Sub												
426		GF	1		Health Improvement	0	0	0	0	0	0	0	75	75	0	0
427																
428					<b>Healthcare Workforce Study</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>
429					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>
430		GF	2		Health Protection	0	0	0	0	0	0	0	75	75	0	0
431																
432					<b>Minnesota Poison Information Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
433					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,500</b>
434		GF	1		Health Improvement	0	0	0	0	0	0	0	750	750	750	1,500
435																
436					<b>Minority Community Dementia Outreach</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>
437					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>200</b>
438		GF	1		Health Improvement	0	0	0	0	0	0	100	100	200	100	200
439																
					<b>Healthy Homes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>
					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>200</b>
		GF	3		Environmental Health	0	0	0	0	0	0	100	100	200	100	200
444					<b>Safe Harbor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>1,138</b>
445					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>1,138</b>
446		GF	1		Health Improvement	0	0	0	0	0	0	0	569	569	569	1,138
447																
448					<b>Spoken Language Interpreter</b>	<b>0</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>96</b>	<b>0</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>96</b>
449					<b>SGSR TOTAL</b>	<b>0</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>96</b>	<b>0</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>96</b>
450		SGSR	2		Compliance Monitoring	0	48	48	48	48	96	0	48	48	48	96
451																
452					<b>Appropriation for Food, Beverage and Lodging Program</b>	<b>670</b>	<b>648</b>	<b>1,318</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	<b>670</b>	<b>648</b>	<b>1,318</b>	<b>648</b>	<b>648</b>
453					<b>SGSR TOTAL</b>	<b>670</b>	<b>648</b>	<b>1,318</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	<b>670</b>	<b>648</b>	<b>1,318</b>	<b>648</b>	<b>1,296</b>
454		SGSR	3		Environmental Health	670	648	1,318	648	648	1,296	670	648	1,318	648	1,296
455																
456					<b>Technical Corrections</b>	<b>147</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>25</b>	<b>147</b>	<b>(25)</b>	<b>25</b>
457					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25)</b>	<b>25</b>	<b>0</b>	<b>(25)</b>	<b>25</b>
458					<b>SGSR TOTAL</b>	<b>147</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>0</b>
459					<b>Special Revenue Fund TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
460		DED	3		Public Health Lab	(300)	(300)	(600)	(300)	(300)	(600)	(300)	(300)	(600)	(300)	(600)
461		DED	3		Fee Revenue	300	300	600	300	300	600	300	300	600	300	600
462		SGSR	3		Infectious Disease Lab	147	0	147	0	0	0	147	0	147	0	0
463		GF	1		Safe Harbor	0	0	0	0	0	0	(25)	25	0	(25)	25
464																
465																
466																
467																
468					End of MDH											
470																
654																
655					<b>Ombudsman for Mental Health and Developmental Disabilities</b>											
656																
657					<b>OMBUDSMAN FOR MENTAL HEALTH OPERATING BUDGET REDUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>
658					<b>GF TOTAL</b>							<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>
659					<b>SGSR TOTAL</b>											
660		GF	1		Ombudsman for Mental Health and DD							<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>
661																
668					End											