

Line	Fund	BACT	DESCRIPTION	Governor 2015 Session								FTE 2016	FTE 2017	FTE 2018	FTE 2019
				FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19					
1															
2			Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
3															
4															
7			<b>DEPARTMENT OF HEALTH TOTALS BY FUND</b>	<b>2,891</b>	<b>10,952</b>	<b>13,349</b>	<b>24,301</b>	<b>8,659</b>	<b>8,672</b>	<b>17,331</b>	<b>37.65</b>	<b>40.65</b>	<b>15.95</b>	<b>15.65</b>	
8	GF		General Fund	2,891	2,650	4,706	7,758	4,602	4,602	9,204	1.00	1.00	1.00	1.00	
9	SGSR		State Government Special Revenue Fund	0	3,403	3,849	7,252	3,941	3,881	7,822	9.75	13.25	14.95	14.65	
10	HCAF		Health Care Access Fund	0	94	189	283	116	189	305					
11	TANF		Federal TANF	0	0	0	0	0	0	0					
12	ENV		Environment Fund	0	0	0	0	0	0	0					
13	CWF		Clean Water Fund	0	4,805	4,605	9,410	0	0	0	26.90	26.40	0.00	0.00	
14	DED		Dedicated funds	0	0	0	0	0	0	0					
15	OTH		Other Funds	0	0	0	0	0	0	0					
16															
17															
18															
19															
20			<b>Local Public Health Grants for Greater Minnesota</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	0.00	0.00	0.00	0.00	
21			<b>GF TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>					
22	GF	1	Office of Performance Improvement		1,000	1,000	2,000	1,000	1,000	2,000					
23															
24															
25			<b>Evidence-Based Family Home Visiting</b>		<b>650</b>	<b>2,000</b>	<b>2,650</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	0.00	0.00	0.00	0.00	
26			<b>GF Total</b>	<b>650</b>	<b>2,000</b>	<b>2,650</b>	<b>2,650</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>					
27	GF	1	Family Home Visiting		650	2,000	2,650	2,000	2,000	4,000					
28															
29															
30			<b>Family Planning Special Project Grants</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	0.00	0.00	0.00	0.00	
31			<b>GF TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>					
32	GF	1	Community and Family Health		1,000	1,000	2,000	1,000	1,000	2,000					
33															
34															
35			<b>Ebola Deficiency Request</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00	0.00	0.00	0.00	
36			<b>GF TOTAL</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
37	GF	3	Infectious Disease	891	0	0	0	0	0	0					
38															
39															
40			<b>Grant to Ebola Treatment Centers and EMS Regions</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00	0.00	0.00	0.00	
41			<b>GF TOTAL</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
42	GF	3	Infectious Disease	2,000	0	0	0	0	0	0					
43															
44															
45			<b>Operating Budget Increase</b>		<b>392</b>	<b>791</b>	<b>1,183</b>	<b>718</b>	<b>791</b>	<b>1,509</b>	0.00	0.00	0.00	0.00	
46			<b>GF TOTAL</b>	<b>298</b>	<b>602</b>	<b>602</b>	<b>900</b>	<b>602</b>	<b>602</b>	<b>1,204</b>					
47			<b>HCAF TOTAL</b>	<b>94</b>	<b>189</b>	<b>189</b>	<b>283</b>	<b>116</b>	<b>189</b>	<b>305</b>					
48	GF	1	Health Improvement and Policy	149	301	450	301	301	602						
49	HCAF	1	Health Improvement and Policy	22	44	66	44	44	88						
50	GF	3	Health Protection	125	254	379	254	254	508						
51	HCAF	3	Health Protection	72	145	217	72	145	217						
52	GF	4	Health Operations	24	47	71	47	47	94						
53	HCAF	4	Health Operations	0	0	0	0	0	0						
54															
55															
56			<b>Supplemental Nursing Services Agencies/Data</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	1.00	1.00	1.00	1.00	
57			<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
58	SGSR	3	Compliance Monitoring	147	147	294	147	147	294						
59	SGSR	REV	Compliance Monitoring	(147)	(147)	(294)	(147)	(147)	(294)						
60															

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1															
2			Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
3															
61															
62			<b>Mortuary Science</b>		0	0	0	0	0	0	1.65	1.65	1.65	1.65	
63			<b>SGSR TOTAL</b>		0	0	0	0	0	0					
64	SGSR	3	Compliance Monitoring		187	187	374	187	187	187	374				
65	SGSR	REV	Compliance Monitoring		(187)	(187)	(374)	(187)	(187)	(187)	(374)				
66															
67															
68			<b>Dementia Care Training</b>												
69			<b>SGSR TOTAL</b>		0	9	9	18	18	18	36	0.00	0.00	0.00	0.00
70	SGSR	3	Compliance Monitoring		0	11	11	22	22	22	44				
71	SGSR	REV	Compliance Monitoring		0	(2)	(2)	(4)	(4)	(4)	(8)				
72															
73															
74			<b>Health Information Exchange Oversight</b>		6	0	6	0	0	0	0	0.75	1.00	1.30	1.00
75			<b>SGSR TOTAL</b>		6	0	6	0	0	0	0				
76	SGSR	1	Health Policy		101	124	225	157	124	124	281				
77	SGSR	REV	Health Policy		(95)	(124)	(219)	(157)	(124)	(124)	(281)				
78															
79															
80			<b>Protection from Lead and Radon</b>		127	(62)	65	64	9	73	0.35	3.60	5.00	5.00	
81			<b>SGSR TOTAL</b>		127	(62)	65	64	9	73					
82	SGSR	3	Environmental Health		127	556	683	675	653	1,328					
83	SGSR	REV	Environmental Health		0	(618)	(618)	(611)	(644)	(1,255)					
84															
85															
86			<b>Retail Food Safety Unified Regulation</b>		(89)	(95)	(184)	(155)	(160)	(315)	3.00	3.00	3.00	3.00	
87			<b>SGSR TOTAL</b>		(89)	(95)	(184)	(155)	(160)	(315)					
88	SGSR	3	Environmental Health		424	418	842	358	353	711					
89	SGSR	REV	Environmental Health		(513)	(513)	(1,026)	(513)	(513)	(1,026)					
90															
91															
92			<b>Drinking Water Protection</b>		0	0	0	0	0	0	3.00	3.00	3.00	3.00	
93			<b>SGSR TOTAL</b>		0	0	0	0	0	0					
94	SGSR	3	Environmental Health		2,417	2,417	4,834	2,417	2,417	4,834					
95	SGSR	REV	Environmental Health		(2,417)	(2,417)	(4,834)	(2,417)	(2,417)	(4,834)					
96															
97															
98			<b>Clean Water Fund Proposals</b>		4,805	4,605	9,410	0	0	0	26.90	26.40	0.00	0.00	
99			<b>CWF TOTAL</b>		4,805	4,605	9,410	0	0	0					
100	CWF	3	Environmental Health		4,805	4,605	9,410	0	0	0					
101															
102															
103			<b>MPCA Toxic Free Kids Act amendments</b>		104	104	208	0	0	0	1.00	1.00	1.00	1.00	
104			<b>GF TOTAL</b>		104	104	208	0	0	0					
105	GF	3	Environmental Health		104	104	208	0	0	0					
106															