| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | *NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE* | | | | | | | | | | | | |
| | *Note:* | | | Increases in non-dedicated revenues are shown as negatives in this tracking | | | | | | | | **Target** | **(1,630,727)** | | | |
| 1 | | | | | | | | | | | | | | | | |
| 2 | | **TOTAL - ALL AGENCIES** | | | **(513,202)** | **(776,801)** | **(1,290,003)** | **(793,114)** | **(881,648)** | **(1,674,762)** | **(515,206)** | **(1,266,186)** | **(1,781,392)** | **(568,740)** | **(588,760)** | **(1,157,500)** |
| 3 | | GF | | General Fund | (516,555) | (611,307) | (1,127,862) | (767,605) | (800,454) | (1,568,059) | (506,537) | (1,149,182) | (1,655,719) | (395,888) | (387,683) | (783,571) |
| 4 | | SGSR | | State Government Special Revenue Fund | (13,452) | (13,452) | (26,904) | (13,452) | (13,452) | (26,904) | 2,655 | 2,554 | 5,209 | 2,554 | 2,554 | 5,108 |
| 5 | | HCAF | | Health Care Access Fund | 3,441 | (155,658) | (152,217) | (12,057) | (67,742) | (79,799) | (21,124) | (137,558) | (158,682) | (175,406) | (203,631) | (379,037) |
| 6 | | TANF | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 18,000 | 0 | 0 | 0 |
| 7 | | LOTT | | Lottery Prize Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | | OTH | | Other Funds | 9,800 | 0 | 9,800 | 0 | 0 | 0 | 9,800 | 0 | 9,800 | 0 | 0 | 0 |
| 9 | | CWF | | Clean Water Fund | 3,564 | 3,616 | 7,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | | DED | | Statutory Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | | | |
| 14 | | **HCAF FUND BALANCE** | | | | | | | | | | | | | | |
| 15 | | | | November 2008 Forecast | 0 | 0 | | 0 | 0 | | 0 | (230,524) | | (173,892) | (35,791) | |
| 16 | | | | Investment income change (cumulative, per DOF) | | | | | | | | | | | | |
| 17 | | | | NON HHS Proposals (section 125) | 0 | 0 | | 0 | 0 | | | | | | | |
| 18 | | | | HHS Proposals (cumulative) | 0 | 0 | | 0 | 0 | | 21,124 | 158,682 | | 334,088 | 537,719 | |
| 19 | | | | Ending Balance | 0 | 0 | | 0 | 0 | | 21,124 | (71,842) | | 160,196 | 501,928 | |
| 20 | | | | | | | | | 0 | | | | | | | |
| 21 | | **FEDERAL TANF BALANCE** | | | | | | | | | | | | | | |
| 22 | | | | November 2008 Forecast | | | | | | | 0 | 0 | | 0 | 0 | |
| 23 | | | | HHS Proposals (cumulative) | | | | | | | 0 | (18,000) | | (18,000) | (18,000) | |
| 24 | | | | Non-HHS | | | | | | | | | | | | |
| 25 | | | | Ending Balance | 0 | 0 | | 0 | 0 | | 0 | (18,000) | | (18,000) | (18,000) | |
| 26 | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | |
| 28 | | **DEPARTMENT OF HUMAN SERVICES** | | | **(521,118)** | **(780,856)** | **(1,301,974)** | **(796,353)** | **(884,887)** | **(1,681,240)** | **(516,375)** | **(1,262,098)** | **(1,778,473)** | **(567,452)** | **(587,472)** | **(1,154,924)** |
| 29 | | GF | | General Fund | (505,792) | (605,731) | (1,111,523) | (762,029) | (794,878) | (1,556,907) | (495,484) | (1,145,573) | (1,641,057) | (392,279) | (384,074) | (776,353) |
| 30 | | SGSR | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | | HCAF | | Health Care Access Fund | (15,346) | (175,145) | (190,491) | (34,344) | (90,029) | (124,373) | (20,911) | (134,545) | (155,456) | (175,193) | (203,418) | (378,611) |
| 32 | | TANF | | Federal TANF | 20 | 20 | 40 | 20 | 20 | 40 | 20 | 18,020 | 18,040 | 20 | 20 | 40 |
| 33 | | LOTT | | Lottery Prize Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | | OTH | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | | DED | | Statutory Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | | | | | | | | | | | | | | | | |
| 37 | | **DEPARTMENT OF HEALTH** | | | **21,368** | **17,507** | **38,875** | **16,691** | **16,691** | **33,382** | **(1,486)** | **(6,642)** | **(8,128)** | **(3,842)** | **(3,842)** | **(7,684)** |
| 38 | | GF | | General Fund | (10,763) | (5,576) | (16,339) | (5,576) | (5,576) | (11,152) | (11,053) | (3,609) | (14,662) | (3,609) | (3,609) | (7,218) |
| 39 | | SGSR | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | | HCAF | | Health Care Access Fund | 18,787 | 19,487 | 38,274 | 22,287 | 22,287 | 44,574 | (213) | (3,013) | (3,226) | (213) | (213) | (426) |
| 41 | | TANF | | Federal TANF | (20) | (20) | (40) | (20) | (20) | (40) | (20) | (20) | (40) | (20) | (20) | (40) |
| | | 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 | 9,800 | 0 | 9,800 | 0 | 0 | 0 |
| 43 | | | | | | | | | | | | | | | | |
| 44 | | **VETERANS NURSING HOMES BOARD** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 45 | | GF | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | | OTH | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | | | | | |
| 48 | | **HEALTH RELATED BOARDS** | | | **(13,452)** | **(13,452)** | **(26,904)** | **(13,452)** | **(13,452)** | **(26,904)** | **2,655** | **2,554** | **5,209** | **2,554** | **2,554** | **5,108** |
| 49 | | GF | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | | SGSR | | State Government Special Revenue Fund | (13,452) | (13,452) | (26,904) | (13,452) | (13,452) | (26,904) | 2,655 | 2,554 | 5,209 | 2,554 | 2,554 | 5,108 |
| 51 | | HCAF | | Health Care Access Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | | OTH | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53 | | | | | | | | | | | | | | | | |
| 54 | | **EMERGENCY MEDICAL SERVICES BOARD** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 55 | | GF | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56 | | SGSR | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | | OTH | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | | | | | |
| 59 | | **COUNCIL ON DISABILITY** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 60 | | GF | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | | OTH | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 62 | | | | | | | | | | | | | | | | |
| 63 | | **OMBUDSMAN FOR MENTAL HEALTH** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 64 | | GF | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65 | | OTH | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 66 | | | | | | | | | | | | | | | | |
| 67 | | **OMBUDSMAN FOR FAMILIES** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 68 | | GF | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 69 | | OTH | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 70 | | | | | | | | | | | | | | | | |
| 71 | | **OTHER AGENCIES** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 72 | | GF | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 73 | | OTH | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 74 | | | | | | | | | | | | | | | | |
| 75 | | | | | | | | | | | | | | | | |
| 76 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 77 | | | | | | | | | | | | | | | | |
| 78 | | | | | | | | | | | | | | | | |
| 79 | | | | ***DEPARTMENT OF HUMAN SERVICES*** | | | | | | | | | | | | |
| 80 | | | | | | | | | | | | | | | | |
| 81 | | | | **REDUCE GENERAL FUND ADMINSTRATIVE OPERATIONS** | **(3,000)** | **(3,000)** | **(6,000)** | **(3,000)** | **(3,000)** | **(6,000)** | **(3,000)** | **(3,000)** | **(6,000)** | **(3,000)** | **(3,000)** | **(6,000)** |
| 82 | | | | **GF TOTAL** | **(3,000)** | **(3,000)** | **(6,000)** | **(3,000)** | **(3,000)** | **(6,000)** | **(3,000)** | **(3,000)** | **(6,000)** | **(3,000)** | **(3,000)** | **(6,000)** |
| 83 | | | | **TANF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 84 | | GF | 11 | Central Office - To be distributed | (4,615) | (4,615) | (9,230) | (4,615) | (4,615) | (9,230) | (4,615) | (4,615) | (9,230) | (4,615) | (4,615) | (9,230) |
| 85 | | GF | REV1 | Administrative FFP | 1,615 | 1,615 | 3,230 | 1,615 | 1,615 | 3,230 | 1,615 | 1,615 | 3,230 | 1,615 | 1,615 | 3,230 |
| 86 | | | | | | | | | | | | | | | | |
| 87 | | | | | | | | | | | | | | | | |
| 88 | | | | **Adoption and Relative Custody Assistance** | **5,770** | **7,029** | **12,799** | **7,029** | **7,029** | **14,058** | | | | | | |
| 89 | | | | **GF TOTAL** | **5,770** | **7,029** | **12,799** | **7,029** | **7,029** | **14,058** | | | | | | |
| 90 | | GF | 45 | Central Office | 6,571 | 8,016 | 14,587 | 8,016 | 8,016 | 16,032 | | | | | | |
| 91 | | GF | 45 | Administrative FFP | (801) | (987) | (1,788) | (987) | (987) | (1,974) | | | | | | |
| 92 | | | | | | | | | | | | | | | | |
| 93 | | | | | | | | | | | | | | | | |
| 94 | | | | **Licensing Fees for Background Studies** | **(650)** | **(650)** | **(1,300)** | **(650)** | **(650)** | **(1,300)** | | | | | | |
| 95 | | | | **GF TOTAL** | **(650)** | **(650)** | **(1,300)** | **(650)** | **(650)** | **(1,300)** | | | | | | |
| 96 | | | | **DED TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 97 | | DED | | Background Study | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | | | | | | |
| 98 | | DED | | Rev From Background Study Fee | (1,000) | (1,000) | (2,000) | (1,000) | (1,000) | (2,000) | | | | | | |
| 99 | | GF | REV1 | FFP | 350 | 350 | 700 | 350 | 350 | 700 | | | | | | |
| 100 | | GF | 11 | Reduction in Appropriation | (1,000) | (1,000) | (2,000) | (1,000) | (1,000) | (2,000) | | | | | | |
| 101 | | | | | | | | | | | | | | | | |
| 102 | | | | | | | | | | | | | | | | |
| 103 | | | | **RESTUCTURE LICENSING FUNDING** | **(585)** | **(585)** | **(1,170)** | **(585)** | **(585)** | **(1,170)** | | | | | | |
| 104 | | | | **GF TOTAL** | **(585)** | **(585)** | **(1,170)** | **(585)** | **(585)** | **(1,170)** | | | | | | |
| 105 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 106 | | GF | REV1 | FFP | 315 | 315 | 630 | 315 | 315 | 630 | | | | | | |
| 107 | | GF | REV2 | Move Licensing Fees to SGSR | 2,100 | 2,100 | 4,200 | 2,100 | 2,100 | 4,200 | | | | | | |
| 108 | | SGSR | REV2 | Move Revenue totGF | (2,100) | (2,100) | (4,200) | (2,100) | (2,100) | (4,200) | | | | | | |
| 109 | | GF | 11 | Move Licensing Appropration from GF to SGSR | (3,000) | (3,000) | (6,000) | (3,000) | (3,000) | (6,000) | | | | | | |
| 110 | | SGSR | 11 | Move Licensing Appropration from GF to SGSR | 3,000 | 3,000 | 6,000 | 3,000 | 3,000 | 6,000 | | | | | | |
| 111 | | SGSR | REV2 | Move Licensing Fees to SGSR | (900) | (900) | (1,800) | (900) | (900) | (1,800) | | | | | | |
| 112 | | | | | | | | | | | | | | | | |
| 113 | | | | | | | | | | | | | | | | |
| 114 | | | | **Fund Growth in Minnesota Food Assistance Program** | **333** | **408** | **741** | **408** | **408** | **816** | | | | | | |
| 115 | | | | **GF TOTAL** | **333** | **408** | **741** | **408** | **408** | **816** | | | | | | |
| 116 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 117 | | GF | 47 | Children and Econimc Support Grants | 333 | 408 | 741 | 408 | 408 | 816 | | | | | | |
| 118 | | | | | | | | | | | | | | | | |
| 119 | | | | | | | | | | | | | | | | |
| 120 | | | | **Reduce County CCSA Grants** | **(10,000)** | **(12,000)** | **(22,000)** | **(12,000)** | **(12,000)** | **(24,000)** | | | | | | |
| 121 | | | | **GF TOTAL** | **(10,000)** | **(12,000)** | **(22,000)** | **(12,000)** | **(12,000)** | **(24,000)** | | | | | | |
| 122 | | GF | 46 | Children and Community Services Grants | (10,000) | (12,000) | (22,000) | (12,000) | (12,000) | (24,000) | | | | | | |
| 123 | | | | | | | | | | | | | | | | |
| 124 | | | | | | | | | | | | | | | | |
| 125 | | | | **Reduce MFIP Consolidated Fund** | **(14,000)** | **(14,000)** | **(28,000)** | **(14,000)** | **(14,000)** | **(28,000)** | **(14,000)** | **(14,000)** | **(28,000)** | **(14,000)** | **(14,000)** | **(28,000)** |
| 126 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 127 | | | | **TANF TOTAL** | **(14,000)** | **(14,000)** | **(28,000)** | **(14,000)** | **(14,000)** | **(28,000)** | **(14,000)** | **(14,000)** | **(28,000)** | **(14,000)** | **(14,000)** | **(28,000)** |
| 128 | | TANF | 41 | Support Services Grants | (14,000) | (14,000) | (28,000) | (14,000) | (14,000) | (28,000) | (14,000) | (14,000) | (28,000) | (14,000) | (14,000) | (28,000) |
| 129 | | | | | | | | | | | | | | | | |
| 130 | | | | | | | | | | | | | | | | |
| 131 | | | | **MFIP 20 Hour Work Requirement for Post Secondary** | **0** | **0** | **0** | **0** | **0** | **0** | **(320)** | **(634)** | **(954)** | **(629)** | **(619)** | **(1,248)** |
| 132 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(320)** | **(634)** | **(954)** | **(629)** | **(619)** | **(1,248)** |
| 133 | | | | **TANF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 134 | | GF | 21 | Support Services Grants | 0 | 0 | 0 | 0 | 0 | 0 | (320) | (634) | (954) | (629) | (619) | (1,248) |
| 135 | | | | | | | | | | | | | | | | |
| 136 | | | | | | | | | | | | | | | | |
| 137 | | | | **GA Income Disregard Modification HF689** | **0** | **0** | **0** | **0** | **0** | **0** | **15** | **12** | **27** | **12** | **12** | **24** |
| 138 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **15** | **12** | **27** | **12** | **12** | **24** |
| 139 | | GF | 25 | GRH Grants | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 24 | 12 | 12 | 24 |
| 140 | | GF | 11 | MAXIS | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 0 |
| 141 | | | | | | | | | | | | | | | | |
| 142 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 143 | | **Circles of Support Grants** | | | **0** | **0** | **0** | **0** | **0** | **0** | **450** | **450** | **900** | **450** | **450** | **900** |
| 144 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **450** | **450** | **900** | **450** | **450** | **900** |
| 145 | | GF | 41 | Search Institute | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 300 | 150 | 150 | 300 |
| 146 | | GF | 41 | Cirlces of Support Grants | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 400 | 200 | 200 | 400 |
| 147 | | GF | 41 | Northern Connections | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 200 | 100 | 100 | 200 |
| 148 | | | | | | | | | | | | | | | | |
| 149 | | | | | | | | | | | | | | | | |
| 150 | | **Combine and Restrucure EGA & EMSA** | | | **(2,290)** | **(2,260)** | **(4,550)** | **(2,260)** | **(2,260)** | **(4,520)** | **(2,290)** | **(2,260)** | **(4,550)** | **(2,260)** | **(2,260)** | **(4,520)** |
| 151 | | | | **GF TOTAL** | **(2,290)** | **(2,260)** | **(4,550)** | **(2,260)** | **(2,260)** | **(4,520)** | **(2,290)** | **(2,260)** | **(4,550)** | **(2,260)** | **(2,260)** | **(4,520)** |
| 152 | | GF | 23 | General Assistance | (1,200) | (1,160) | (2,360) | (1,160) | (1,160) | (2,320) | (1,200) | (1,160) | (2,360) | (1,160) | (1,160) | (2,320) |
| 153 | | GF | 24 | MSA Grants | (1,100) | (1,100) | (2,200) | (1,100) | (1,100) | (2,200) | (1,100) | (1,100) | (2,200) | (1,100) | (1,100) | (2,200) |
| 154 | | GF | 11 | Maxis | 10 | 0 | 10 | | | 0 | 10 | 0 | 10 | | | 0 |
| 155 | | | | | | | | | | | | | | | | |
| 156 | | | | | | | | | | | | | | | | |
| 157 | | **End Child Support Incentive Grants** | | | **(3,355)** | **(3,355)** | **(6,710)** | **(3,355)** | **(3,355)** | **(6,710)** | **(3,355)** | **(3,355)** | **(6,710)** | **(3,355)** | **(3,355)** | **(6,710)** |
| 158 | | | | **GF TOTAL** | **(3,355)** | **(3,355)** | **(6,710)** | **(3,355)** | **(3,355)** | **(6,710)** | **(3,355)** | **(3,355)** | **(6,710)** | **(3,355)** | **(3,355)** | **(6,710)** |
| 159 | | GF | 44 | Child Support Grants | (3,355) | (3,355) | (6,710) | (3,355) | (3,355) | (6,710) | (3,355) | (3,355) | (6,710) | (3,355) | (3,355) | (6,710) |
| 160 | | | | | | | | | | | | | | | | |
| 161 | | | | | | | | | | | | | | | | |
| 162 | | **End State Community Action Grants** | | | **(3,900)** | **(3,900)** | **(7,800)** | **(3,900)** | **(3,900)** | **(7,800)** | | | | | | |
| 163 | | | | **GF TOTAL** | **(3,900)** | **(3,900)** | **(7,800)** | **(3,900)** | **(3,900)** | **(7,800)** | | | | | | |
| 164 | | GF | 47 | Children and Economic Support Grants | (3,900) | (3,900) | (7,800) | (3,900) | (3,900) | (7,800) | | | | | | |
| 165 | | | | | | | | | | | | | | | | |
| 166 | | | | | | | | | | | | | | | | |
| 167 | | | | | | | | | | | | | | | | |
| 168 | | **End FAIM Grants** | | | **(492)** | **0** | **(492)** | **(492)** | **0** | **(492)** | | | | | | |
| 169 | | | | **GF TOTAL** | **(492)** | **0** | **(492)** | **(492)** | **0** | **(492)** | | | | | | |
| 170 | | GF | 47 | Children and Economic Support Grants | (492) | 0 | (492) | (492) | 0 | (492) | | | | | | |
| 171 | | | | | | | | | | | | | | | | |
| 172 | | | | | | | | | | | | | | | | |
| 173 | | **Child Care Assistance Program Changes** | | | **(799)** | **(5,956)** | **(6,755)** | **(8,047)** | **(8,004)** | **(16,051)** | **(799)** | **(5,956)** | **(6,755)** | **(8,047)** | **(8,004)** | **(16,051)** |
| 174 | | | | **GF TOTAL** | **(799)** | **(5,956)** | **(6,755)** | **(8,047)** | **(8,004)** | **(16,051)** | **(799)** | **(5,956)** | **(6,755)** | **(8,047)** | **(8,004)** | **(16,051)** |
| 175 | | GF | 22 | MFIP Child Care | (554) | (3,270) | (3,824) | (4,396) | (4,360) | (8,756) | (554) | (3,270) | (3,824) | (4,396) | (4,360) | (8,756) |
| 176 | | GF | 42 | BSF Child Care | (413) | (2,686) | (3,099) | (3,651) | (3,644) | (7,295) | (413) | (2,686) | (3,099) | (3,651) | (3,644) | (7,295) |
| 177 | | GF | 11 | MAXIS | 168 | 0 | 168 | 0 | 0 | 0 | 168 | 0 | 168 | 0 | 0 | 0 |
| 178 | | | | | | | | | | | | | | | | |
| 179 | | | | | | | | | | | | | | | | |
| 180 | | **AT Home Infant day Care** | | | **0** | **0** | **0** | **0** | **0** | **0** | **15** | **0** | **15** | **0** | **0** | **0** |
| 181 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **15** | **0** | **15** | **0** | **0** | **0** |
| 182 | | GF | 11 | MAXIS | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 15 | 0 | 0 | 0 |
| 183 | | | | | | | | | | | | | | | | |
| 184 | | | | | | | | | | | | | | | | |
| 185 | | **Non licensed Child Care Rates** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(3,748)** | **(6,173)** | **(9,921)** | **(6,200)** | **(6,175)** | **(12,375)** |
| 186 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(3,748)** | **(6,173)** | **(9,921)** | **(6,200)** | **(6,175)** | **(12,375)** |
| 187 | | GF | 22 | MFIP Child Care | 0 | 0 | 0 | 0 | 0 | 0 | (2,132) | (3,593) | (5,725) | (3,620) | (3,595) | (7,215) |
| 188 | | GF | 42 | BSF Child Care | 0 | 0 | 0 | 0 | 0 | 0 | (1,628) | (2,580) | (4,208) | (2,580) | (2,580) | (5,160) |
| 189 | | GF | 11 | MAXIS | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 12 | 0 | 0 | 0 |
| 190 | | | | | | | | | | | | | | | | |
| 191 | | | | | | | | | | | | | | | | |
| 192 | | | | | | | | | | | | | | | | |
| 193 | | **BSF Child Care Underspending** | | | **(5,000)** | **0** | **(5,000)** | **0** | **0** | **0** | **(5,000)** | **0** | **(5,000)** | **0** | **0** | **0** |
| 194 | | | | **GF TOTAL** | **(5,000)** | **0** | **(5,000)** | **0** | **0** | **0** | **(5,000)** | **0** | **(5,000)** | **0** | **0** | **0** |
| 195 | | | | **DED TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 196 | | GF | 42 | BSF Child Care | (5,000) | 0 | (5,000) | 0 | 0 | 0 | (5,000) | 0 | (5,000) | 0 | 0 | 0 |
| 197 | | DED | | BSF Child Care CCDF Spending | 5,000 | 0 | 5,000 | | | | 5,000 | 0 | 5,000 | | | |
| 198 | | DED | | BSF Child Care | (5,000) | 0 | (5,000) | | | | (5,000) | 0 | (5,000) | | | |
| 199 | | | | | | | | | | | | | | | | |
| 200 | | | | | | | | | | | | | | | | |
| 201 | | **Increase Child Support Cost Recovery Fee** | | | **(519)** | **(1,100)** | **(1,619)** | **(1,100)** | **(1,100)** | **(2,200)** | | | | | | |
| 202 | | | | **GF TOTAL** | **(519)** | **(1,100)** | **(1,619)** | **(1,100)** | **(1,100)** | **(2,200)** | | | | | | |
| 203 | | | | **DED** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 204 | | GF | 11 | Finance and Management | 31 | 0 | 31 | 0 | 0 | 0 | | | | | | |
| 205 | | GF | 11 | Finance and Management | (550) | (1,100) | (1,650) | (1,100) | (1,100) | (2,200) | | | | | | |
| 206 | | DED | | Finance and Management | 550 | 1,100 | 1,650 | 1,100 | 1,100 | 2,200 | | | | | | |
| 207 | | DED | | Fee Increase | (550) | (1,100) | (1,650) | (1,100) | (1,100) | (2,200) | | | | | | |
| 208 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 209 | | | | | | | | | | | | | | | | |
| 210 | | | | **Liquidate SSI-IAR Carryforward** | **(2,800)** | **0** | **(2,800)** | **0** | **0** | **0** | **(2,800)** | **0** | **(2,800)** | **0** | **0** | **0** |
| 211 | | | | **GF TOTAL** | **(2,800)** | **0** | **(2,800)** | **0** | **0** | **0** | **(2,800)** | **0** | **(2,800)** | **0** | **0** | **0** |
| 212 | | GF | REV2 | Transfer to GF | (2,800) | 0 | (2,800) | 0 | 0 | 0 | (2,800) | 0 | (2,800) | 0 | 0 | 0 |
| 213 | | | | | | | | | | | | | | | | |
| 214 | | | | | | | | | | | | | | | | |
| 215 | | | | **Match Support Services Expenditure** | **(500)** | **(500)** | **(1,000)** | **(500)** | **(500)** | **(1,000)** | **(500)** | **(500)** | **(1,000)** | **(500)** | **(500)** | **(1,000)** |
| 216 | | | | **GF TOTAL** | **(500)** | **(500)** | **(1,000)** | **(500)** | **(500)** | **(1,000)** | **(500)** | **(500)** | **(1,000)** | **(500)** | **(500)** | **(1,000)** |
| 217 | | GF | 47 | FSET Revenue Enhancement | (500) | (500) | (1,000) | (500) | (500) | (1,000) | (500) | (500) | (1,000) | (500) | (500) | (1,000) |
| 218 | | | | | | | | | | | | | | | | |
| 219 | | | | | | | | | | | | | | | | |
| 220 | | | | **TANF REFINANCING FOR MFIP GF SPENDING** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 221 | | | | **GF TOTAL** | **(14,020)** | **(14,020)** | **(28,040)** | **(14,020)** | **(14,020)** | **(28,040)** | **(14,020)** | **(32,020)** | **(46,040)** | **(14,020)** | **(14,020)** | **(28,040)** |
| 222 | | | | **DED Total** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 223 | | | | **TANF TOTAL** | **14,020** | **14,020** | **28,040** | **14,020** | **14,020** | **28,040** | **14,020** | **32,020** | **46,040** | **14,020** | **14,020** | **28,040** |
| 224 | | TANF | 91 | Refincnae Child Care with TANF | 14,020 | 14,020 | 28,040 | 14,020 | 14,020 | 28,040 | 14,020 | 32,020 | 46,040 | 14,020 | 14,020 | 28,040 |
| 225 | | GF | 22 | MFIP Child Care | (14,020) | (14,020) | (28,040) | (14,020) | (14,020) | (28,040) | (14,020) | (32,020) | (46,040) | (14,020) | (14,020) | (28,040) |
| 226 | | DED | | Transfer TANF to CCDF | (14,020) | (14,020) | (28,040) | (14,020) | (14,020) | (28,040) | (14,020) | (32,020) | (46,040) | (14,020) | (14,020) | (28,040) |
| 227 | | DED | | MFIP Child Care | 14,020 | 14,020 | 28,040 | 14,020 | 14,020 | 28,040 | 14,020 | 32,020 | 46,040 | 14,020 | 14,020 | 28,040 |
| 228 | | | | | | | | | | | | | | | | |
| 229 | | | | | | | | | | | | | | | | |
| 230 | | | | | | | | | | | | | | | | |
| 231 | | | | | | | | | | | | | | | | |
| 232 | | | | **Eliminate Delayed 1% DD Waiver Acuity** | **(4,481)** | **(4,481)** | **(8,962)** | **(4,481)** | **(4,481)** | **(8,962)** | | | | | | |
| 233 | | | | **GF TOTAL** | **(4,481)** | **(4,481)** | **(8,962)** | **(4,481)** | **(4,481)** | **(8,962)** | | | | | | |
| 234 | | GF | 33 | MA Grants | (4,481) | (4,481) | (8,962) | (4,481) | (4,481) | (8,962) | | | | | | |
| 235 | | | | | | | | | | | | | | | | |
| 236 | | | | | | | | | | | | | | | | |
| 237 | | | | | | | | | | | | | | | | |
| 238 | | | | **Aging Grant Reduction** | **(3,600)** | **(3,600)** | **(7,200)** | **0** | **0** | **0** | **(3,600)** | **(3,600)** | **(7,200)** | **(3,600)** | **(3,600)** | **(7,200)** |
| 239 | | | | **GF TOTAL** | **(3,600)** | **(3,600)** | **(7,200)** | **0** | **0** | **0** | **(3,600)** | **(3,600)** | **(7,200)** | **(3,600)** | **(3,600)** | **(7,200)** |
| 240 | | GF | 53 | Aging and Adult Services Grants | (3,600) | (3,600) | (7,200) | 0 | 0 | 0 | (3,600) | (3,600) | (7,200) | (3,600) | (3,600) | (7,200) |
| 241 | | | | | | | | | | | | | | | | |
| 242 | | | | | | | | | | | | | | | | |
| 243 | | | | **Manage Elderly Waiver and Alternative Care Programs** | **(12,312)** | **(13,826)** | **(26,138)** | **(13,949)** | **(13,779)** | **(27,728)** | | | | | | |
| 244 | | | | **GF TOTAL** | **(12,312)** | **(13,826)** | **(26,138)** | **(13,949)** | **(13,779)** | **(27,728)** | | | | | | |
| 245 | | GF | 33 | Elderly Waiver | (14,814) | (21,259) | (36,073) | (22,845) | (23,507) | (46,352) | | | | | | |
| 246 | | GF | 33 | LTC Waivers | (1,613) | (1,920) | (3,533) | (2,030) | (2,047) | (4,077) | | | | | | |
| 247 | | GF | 33 | LTC Facilities | 4,392 | 9,704 | 14,096 | 11,299 | 12,158 | 23,457 | | | | | | |
| 248 | | GF | 34 | Alternative Care Grants | (348) | (417) | (765) | (439) | (449) | (888) | | | | | | |
| 249 | | GF | 14 | Continuing Care Administration | 110 | 101 | 211 | 101 | 101 | 202 | | | | | | |
| 250 | | GF | REV1 | FFP | (39) | (35) | (74) | (35) | (35) | (70) | | | | | | |
| 251 | | | | | | | | | | | | | | | | |
| 252 | | | | | | | | | | | | | | | | |
| 253 | | | | **Nursing Rate Equalization HF 827** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **714** | **714** | **1,489** | **2,265** | **3,754** |
| 254 | | | | **OTH Total** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 255 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **714** | **714** | **1,489** | **2,265** | **3,754** |
| 256 | | GF | 33 | Long Term Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 714 | 714 | 1,489 | 2,265 | 3,754 |
| 257 | | GF | 14 | Continuing Care Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 258 | | GF | REV1 | FFP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 259 | | | | | | | | | | | | | | | | |
| 260 | | | | | | | | | | | | | | | | |
| 261 | | | | **Low Needs Nursing Home Case Mix** | **(8,452)** | **(8,915)** | **(17,367)** | **(4,655)** | **(188)** | **(4,843)** | **(8,452)** | **(8,915)** | **(17,367)** | **(4,655)** | **(188)** | **(4,843)** |
| 262 | | | | **OTH Total** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 263 | | | | **GF TOTAL** | **(8,452)** | **(8,915)** | **(17,367)** | **(4,655)** | **(188)** | **(4,843)** | **(8,452)** | **(8,915)** | **(17,367)** | **(4,655)** | **(188)** | **(4,843)** |
| 264 | | GF | 33 | Long Term Care Facilities | (8,624) | (9,081) | (17,705) | (4,821) | (354) | (5,175) | (8,624) | (9,081) | (17,705) | (4,821) | (354) | (5,175) |
| 265 | | GF | 14 | Continuing Care Admin | 111 | 101 | 212 | 101 | 101 | 202 | 111 | 101 | 212 | 101 | 101 | 202 |
| 266 | | GF | REV1 | FFP | (39) | (35) | (74) | (35) | (35) | (70) | (39) | (35) | (74) | (35) | (35) | (70) |
| 267 | | GF | 53 | Aging and Adult Services Grants | 100 | 100 | 200 | 100 | 100 | 200 | 100 | 100 | 200 | 100 | 100 | 200 |
| 268 | | | | | | | | | | | | | | | | |
| 269 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 270 | | **Reduce Certain Congregate Living Rates** | | | **(4,837)** | **(7,498)** | **(12,335)** | **(11,552)** | **(11,552)** | **(23,104)** | **(4,837)** | **(7,498)** | **(12,335)** | **(7,661)** | **(7,661)** | **(15,322)** |
| 271 | | | | **GF TOTAL** | **(4,837)** | **(7,498)** | **(12,335)** | **(11,552)** | **(11,552)** | **(23,104)** | **(4,837)** | **(7,498)** | **(12,335)** | **(7,661)** | **(7,661)** | **(15,322)** |
| 272 | | | | **OTHER TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 273 | | GF | 33 | Long Term Care Facilities | (5,382) | (8,073) | (13,455) | (11,964) | (11,964) | (23,928) | (5,382) | (8,073) | (13,455) | (8,073) | (8,073) | (16,146) |
| 274 | | GF | 55 | Disabilities Grants | 250 | 250 | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 250 | 250 | 500 |
| 275 | | GF | 14 | Continuing Care Management | 450 | 500 | 950 | 250 | 250 | 500 | 450 | 500 | 950 | 250 | 250 | 500 |
| 276 | | GF | 11 | MMIS | 3 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 0 |
| 277 | | GF | REV1 | Administrative FFP | (158) | (175) | (333) | (88) | (88) | (176) | (158) | (175) | (333) | (88) | (88) | (176) |
| 278 | | | | | | | | | | | | | | | | |
| 279 | | | | | | | | | | | | | | | | |
| 280 | | **Repeal Alternatives to Personal Care Assistance Services** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(3,237)** | **(4,856)** | **(8,093)** | **(4,856)** | **(4,856)** | **(9,712)** |
| 281 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(3,237)** | **(4,856)** | **(8,093)** | **(4,856)** | **(4,856)** | **(9,712)** |
| 282 | | GF | 33 | MA Home Care | | | 0 | | | 0 | (3,237) | (4,856) | (8,093) | (4,856) | (4,856) | (9,712) |
| 283 | | | | | | | 0 | | | 0 | | | 0 | | | 0 |
| 284 | | | | | | | 0 | | | 0 | | | 0 | | | 0 |
| 285 | | | | | | | | | | | | | | | | |
| 286 | | | | | | | | | | | | | | | | |
| 287 | | **LIMIT DISABILITIES WAIVER GROWTH** | | | **(12,890)** | **(32,873)** | **(45,763)** | **(33,649)** | **(19,369)** | **(53,018)** | | | | **0** | **0** | **0** |
| 288 | | | | **GF TOTAL** | **(12,890)** | **(32,873)** | **(45,763)** | **(33,649)** | **(19,369)** | **(53,018)** | | | | **0** | **0** | **0** |
| 289 | | GF | 33 | Long Term Care Waiver | (17,274) | (47,201) | (64,475) | (49,981) | (28,009) | (77,990) | | | | | | 0 |
| 290 | | GF | 33 | Nursing Facilities | 1,090 | 5,789 | 6,879 | 7,582 | 3,772 | 11,354 | | | | | | 0 |
| 291 | | GF | 33 | MA Home Care | 3,294 | 8,539 | 11,833 | 8,750 | 4,868 | 13,618 | | | | | | 0 |
| 292 | | | | | | | | | | | | | | | | |
| 293 | | | | | | | | | | | | | | | | |
| 294 | | **Rollback of Waiver Costs** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(202,766)** | **(280,321)** | **(483,087)** | **0** | **0** | **0** |
| 295 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(202,766)** | **(280,321)** | **(483,087)** | **0** | **0** | **0** |
| 296 | | GF | 33 | DD Waiver | | | | | | | (61,107) | (84,009) | (145,116) | | | 0 |
| 297 | | GF | 33 | Elderly Waiver FFS | | | | | | | (3,649) | (4,619) | (8,268) | | | |
| 298 | | GF | 33 | Elderly Waiver Managed Care | | | | | | | (26,123) | (32,700) | (58,823) | | | |
| 299 | | GF | 33 | CADI Waiver | | | | | | | (102,671) | (144,241) | (246,912) | | | |
| 300 | | GF | 33 | Chronically Ill Waiver | | | | | | | (1,622) | (2,451) | (4,073) | | | |
| 301 | | GF | 33 | TBI Waiver | | | | | | | (7,594) | (12,301) | (19,895) | | | |
| 302 | | | | | | | | | | | | | | | | |
| 303 | | | | | | | | | | | | | | | | |
| 304 | | **Separate Elderly Waiver and Nursing Home Rates** | | | **(238)** | **(1,001)** | **(1,239)** | **(3,580)** | **(9,688)** | **(13,268)** | **(238)** | **(1,001)** | **(1,239)** | **(3,580)** | **(9,688)** | **(13,268)** |
| 305 | | | | **GF TOTAL** | **(238)** | **(1,001)** | **(1,239)** | **(3,580)** | **(9,688)** | **(13,268)** | **(238)** | **(1,001)** | **(1,239)** | **(3,580)** | **(9,688)** | **(13,268)** |
| 306 | | GF | 33 | Basic Health Care Elderly and Disabled | (212) | (892) | (1,104) | (3,190) | (8,676) | (11,866) | (212) | (892) | (1,104) | (3,190) | (8,676) | (11,866) |
| 307 | | GF | 33 | Long Term Waivers and Home Care | (26) | (109) | (135) | (390) | (1,012) | (1,402) | (26) | (109) | (135) | (390) | (1,012) | (1,402) |
| 308 | | | | | | | | | | | | | | | | |
| 309 | | | | | | | | | | | | | | | | |
| 310 | | **Reduce Provider Rates and Grants** | | | **(67,705)** | **(76,866)** | **(144,571)** | **(81,135)** | **(87,943)** | **(169,078)** | | | | | | |
| 311 | | | | **GF TOTAL** | **(67,705)** | **(76,866)** | **(144,571)** | **(81,135)** | **(87,943)** | **(169,078)** | | | | | | |
| 312 | | GF | 33 | Long Term Care Waivers | (50,273) | (58,851) | (109,124) | (63,072) | (69,041) | (132,113) | | | | | | |
| 313 | | GF | 33 | Long Term Care Facilities Rate Reduction 2% | (6,840) | (7,203) | (14,043) | (7,076) | (6,852) | (13,928) | | | | | | |
| 314 | | GF | 33 | Long Term Care Facilities ICF/DD | (3,461) | (3,756) | (7,217) | (3,723) | (3,689) | (7,412) | | | | | | |
| 315 | | GF | 33 | Elderly and Disabled | (9,230) | (10,943) | (20,173) | (11,789) | (12,322) | (24,111) | | | | | | |
| 316 | | GF | 33 | Families and Children | (16) | (17) | (33) | (17) | (17) | (34) | | | | | | |
| 317 | | GF | 33 | Remove MA LW interaction w Customized Living | 3,732 | 4,369 | 8,101 | 4,605 | 4,553 | 9,158 | | | | | | |
| 318 | | GF | 34 | Alternative Care Grants | (1,295) | (1,486) | (2,781) | (1,527) | (1,555) | (3,082) | | | | | | |
| 319 | | GF | 55 | Disabilities Grants | (1,364) | (1,540) | (2,904) | (1,670) | (1,728) | (3,398) | | | | | | |
| 320 | | GF | 53 | Aging anf Adult Services Grants | (922) | (1,012) | (1,934) | (1,013) | (1,013) | (2,026) | | | | | | |
| 321 | | GF | 33 | Interactions | 1,834 | 3,443 | 5,277 | 4,017 | 3,591 | 7,608 | | | | | | |
| 322 | | GF | 14 | Continuing Care Administration | 200 | 200 | 400 | 200 | 200 | 400 | | | | | | |
| 323 | | GF | REV1 | Administrative FFP | (70) | (70) | (140) | (70) | (70) | (140) | | | | | | |
| 324 | | | | | | | | | | | | | | | | |
| 325 | | | | | | | | | | | | | | | | |
| 326 | | **Suspend Property Rate Adjustment** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(304)** | **(741)** | **(1,045)** | **(874)** | **(853)** | **(1,727)** |
| 327 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(304)** | **(741)** | **(1,045)** | **(874)** | **(853)** | **(1,727)** |
| 328 | | GF | 33 | MA Nursing Facilities | 0 | 0 | 0 | 0 | 0 | 0 | (304) | (741) | (1,045) | (874) | (853) | (1,727) |
| 329 | | GF | 11 | MMIS | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 |
| 330 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 331 | | | | | | | | | | | | | | | | |
| 332 | | **Modify Non-Rate Payments** | | | **(7,926)** | **(8,883)** | **(16,809)** | **(9,299)** | **(9,558)** | **(18,857)** | **(7,705)** | **(8,436)** | **(16,141)** | **(8,628)** | **(8,685)** | **(17,313)** |
| 333 | | | | **GF TOTAL** | **(7,926)** | **(8,883)** | **(16,809)** | **(9,299)** | **(9,558)** | **(18,857)** | **(7,705)** | **(8,436)** | **(16,141)** | **(8,628)** | **(8,685)** | **(17,313)** |
| 334 | | GF | 33 | MA Nursing Facilities | (7,929) | (8,883) | (16,812) | (9,299) | (9,558) | (18,857) | (7,708) | (8,436) | (16,144) | (8,628) | (8,685) | (17,313) |
| 335 | | GF | 11 | MMIS | 3 | 0 | 3 | | | 0 | 3 | 0 | 3 | | | 0 |
| 336 | | | | | | | | | | | | | | | | |
| 337 | | | | | | | | | | | | | | | | |
| 338 | | **Nursing Facility and ICF/DD Surcharges** | | | **(22,224)** | **(22,366)** | **(44,590)** | **(21,513)** | **(21,286)** | **(42,799)** | | | | | | |
| 339 | | | | **GF TOTAL** | **(22,224)** | **(22,366)** | **(44,590)** | **(21,513)** | **(21,286)** | **(42,799)** | | | | | | |
| 340 | | GF | REV2 | NF Surcharge | (28,186) | (29,130) | (57,316) | (28,235) | (27,636) | (55,871) | | | | | | |
| 341 | | GF | 33 | Nursing Facility Rate Increas | 8,898 | 9,728 | 18,626 | 9,620 | 9,248 | 18,868 | | | | | | |
| 342 | | GF | REV2 | ICF/DD Surcharge | (5,667) | (5,722) | (11,389) | (5,593) | (5,593) | (11,186) | | | | | | |
| 343 | | GF | 33 | ICF/DD Rate Increase | 2,731 | 2,758 | 5,489 | 2,695 | 2,695 | 5,390 | | | | | | |
| 344 | | | | | | | | | | | | | | | | |
| 345 | | | | | | | | | | | | | | | | |
| 346 | | **Pine Ridge ICFMR Rate Increase** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 347 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 348 | | GF | 33 | Pine Ridge | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 60 | 115 | 60 | 60 | 120 |
| 349 | | GF | 33 | LTC Facilities | 0 | 0 | 0 | 0 | 0 | 0 | (55) | (60) | (115) | (60) | (60) | (120) |
| 350 | | | | | | | | | | | | | | | | |
| 351 | | **Coverage for Dental Therapists** | | | **31** | **89** | **120** | **89** | **89** | **178** | **31** | **89** | **120** | **89** | **89** | **178** |
| 352 | | | | **GF TOTAL** | **31** | **89** | **120** | **89** | **89** | **178** | **31** | **89** | **120** | **89** | **89** | **178** |
| 353 | | GF | 33 | MA Grants | 31 | 89 | 120 | 89 | 89 | 178 | 31 | 89 | 120 | 89 | 89 | 178 |
| 354 | | | | | | | | | | | | | | | | |
| 355 | | | | | | | | | | | | | | | | |
| 356 | | **MA Electronic Health Record Incentives** | | | **319** | **86** | **405** | **82** | **72** | **154** | | | | | | |
| 357 | | | | **GF TOTAL** | **319** | **86** | **405** | **82** | **72** | **154** | | | | | | |
| 358 | | GF | 11 | MMIS | 319 | 86 | 405 | 82 | 72 | 154 | | | | | | |
| 359 | | GF | 51 | Health Care Grants | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 360 | | | | | | | | | | | | | | | | |
| 361 | | | | | | | | | | | | | | | | |
| 362 | | **Increase MA-EPD Premium and Cost Share** | | | **0** | **72** | **72** | **(1,216)** | **(2,656)** | **(3,872)** | **0** | **72** | **72** | **(1,216)** | **(2,656)** | **(3,872)** |
| 363 | | | | **GF TOTAL** | **0** | **72** | **72** | **(1,216)** | **(2,656)** | **(3,872)** | **0** | **72** | **72** | **(1,216)** | **(2,656)** | **(3,872)** |
| 364 | | GF | 33 | Medical Assistance Grants | 0 | 0 | 0 | (1,361) | (2,722) | (4,083) | 0 | 0 | 0 | (1,361) | (2,722) | (4,083) |
| 365 | | GF | 11 | MAXIS | 0 | 0 | 0 | 41 | 0 | 41 | 0 | 0 | 0 | 41 | 0 | 41 |
| 366 | | GF | 11 | MMIS | 0 | 0 | 0 | 38 | 0 | 38 | 0 | 0 | 0 | 38 | 0 | 38 |
| 367 | | GF | 14 | Continuing Care Administration | 0 | 110 | 110 | 101 | 101 | 202 | 0 | 110 | 110 | 101 | 101 | 202 |
| 368 | | GF | REV1 | FFP | 0 | (38) | (38) | (35) | (35) | (70) | 0 | (38) | (38) | (35) | (35) | (70) |
| 369 | | | | | | | | | | | | | | | | |
| 370 | | | | | | | | | | | | | | | | |
| 371 | | **Federal Compliance:Program Integrity Audits** | | | **34** | **(5)** | **29** | **(30)** | **(30)** | **(60)** | **34** | **(5)** | **29** | **(30)** | **(30)** | **(60)** |
| 372 | | | | **GF TOTAL** | **34** | **(5)** | **29** | **(30)** | **(30)** | **(60)** | **34** | **(5)** | **29** | **(30)** | **(30)** | **(60)** |
| 373 | | GF | REV2 | Recoveries | (100) | (125) | (225) | (150) | (150) | (300) | (100) | (125) | (225) | (150) | (150) | (300) |
| 374 | | GF | 13 | Health Care Operations | 206 | 185 | 391 | 185 | 185 | 370 | 206 | 185 | 391 | 185 | 185 | 370 |
| 375 | | GF | REV1 | Administrative FFP | (72) | (65) | (137) | (65) | (65) | (130) | (72) | (65) | (137) | (65) | (65) | (130) |
| 376 | | | | | | | | | | | | | | | | |
| 377 | | | | | | | | | | | | | | | | |
| 378 | | **Leverage Federal Systems Funding** | | | **900** | **1,600** | **2,500** | **1,600** | **1,600** | **3,200** | | | | | | |
| 379 | | | | **GF TOTAL** | **900** | **1,600** | **2,500** | **1,600** | **1,600** | **3,200** | | | | | | |
| 380 | | | | **TANF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 381 | | | | **DED TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 382 | | GF | 11 | MMIS | 900 | 1,600 | 2,500 | 1,600 | 1,600 | 3,200 | | | | | | |
| 383 | | | | | | | | | | | | | | | | |
| 384 | | | | | | | | | | | | | | | | |
| 385 | | **Managed Care Reforms** | | | **(23,832)** | **(90,934)** | **(114,766)** | **(100,737)** | **(99,922)** | **(200,659)** | | | | | | |
| 386 | | | | **GF TOTAL** | **(18,522)** | **(72,006)** | **(90,528)** | **(79,136)** | **(79,448)** | **(158,584)** | | | | | | |
| 387 | | | | **HCAF TOTAL** | **(5,310)** | **(18,928)** | **(24,238)** | **(21,601)** | **(20,474)** | **(42,075)** | | | | | | |
| 388 | | GF | 33 | MA Elderly and Disabled | (3,355) | (10,934) | (14,289) | (13,040) | (14,258) | (27,298) | | | | | | |
| 389 | | GF | 33 | MA Families and Children | (12,932) | (43,082) | (56,014) | (52,022) | (62,354) | (114,376) | | | | | | |
| 390 | | GF | 33 | MA Adults | (2,235) | (17,990) | (20,225) | (14,074) | (2,836) | (16,910) | | | | | | |
| 391 | | HCAF | 31 | MinnesotaCare | (5,310) | (18,928) | (24,238) | (21,601) | (20,474) | (42,075) | | | | | | |
| 392 | | | | | | | | | | | | | | | | |
| 393 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 394 | | **Evidence Based Childbirth Program** | | | **(386)** | **(888)** | **(1,274)** | **(1,010)** | **(1,203)** | **(2,213)** | **(386)** | **(888)** | **(1,274)** | **(1,010)** | **(1,203)** | **(2,213)** |
| 395 | | | | **GF TOTAL** | **(386)** | **(888)** | **(1,274)** | **(1,010)** | **(1,203)** | **(2,213)** | **(386)** | **(888)** | **(1,274)** | **(1,010)** | **(1,203)** | **(2,213)** |
| 396 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 397 | | GF | 33 | MA Grants | (481) | (962) | (1,443) | (1,083) | (1,203) | (2,286) | (481) | (962) | (1,443) | (1,083) | (1,203) | (2,286) |
| 398 | | GF | 11 | MMIS | 4 | 0 | 4 | 0 | 0 | 0 | 4 | 0 | 4 | 0 | 0 | 0 |
| 399 | | GF | 13 | Health Care Administration | 140 | 114 | 254 | 112 | 0 | 112 | 140 | 114 | 254 | 112 | 0 | 112 |
| 400 | | GF | REV1 | FFP | (49) | (40) | (89) | (39) | 0 | (39) | (49) | (40) | (89) | (39) | 0 | (39) |
| 401 | | | | | | | | | | | | | | | | |
| 402 | | | | | | | | | | | | | | | | |
| 403 | | | | | | | | | | | | | | | | |
| 404 | | **Modify Third Party Liability Process** | | | **(70)** | **(70)** | **(140)** | **(70)** | **(70)** | **(140)** | **(70)** | **(70)** | **(140)** | **(70)** | **(70)** | **(140)** |
| 405 | | | | **GF TOTAL** | **(70)** | **(70)** | **(140)** | **(70)** | **(70)** | **(140)** | **(70)** | **(70)** | **(140)** | **(70)** | **(70)** | **(140)** |
| 406 | | GF | 13 | Central Office | (108) | (108) | (216) | (108) | (108) | (216) | (108) | (108) | (216) | (108) | (108) | (216) |
| 407 | | GF | REV1 | FFP | 38 | 38 | 76 | 38 | 38 | 76 | 38 | 38 | 76 | 38 | 38 | 76 |
| 408 | | | | | | | | | | | | | | | | |
| 409 | | | | | | | | | | | | | | | | |
| 410 | | **Rehab Service and PA Changes** | | | **(52)** | **(1,018)** | **(1,070)** | **(1,029)** | **(1,029)** | **(2,058)** | **0** | **0** | **0** | **0** | **0** | **0** |
| 411 | | | | **GF TOTAL** | **(52)** | **(1,018)** | **(1,070)** | **(1,029)** | **(1,029)** | **(2,058)** | **0** | **0** | **0** | **0** | **0** | **0** |
| 412 | | GF | 33 | MA Grants | (642) | (1,169) | (1,811) | (1,169) | (1,169) | (2,338) | | | 0 | | | 0 |
| 413 | | GF | 13 | Health Care Administration | 20 | 233 | 253 | 233 | 233 | 466 | | | 0 | | | 0 |
| 414 | | GF | 11 | MMIS | 577 | 0 | 577 | 0 | 0 | 0 | | | 0 | | | 0 |
| 415 | | GF | REV1 | FFP | (7) | (82) | (89) | (93) | (93) | (186) | | | 0 | | | 0 |
| 416 | | | | | | | | | | | | | | | | |
| 417 | | | | | | | | | | | | | | | | |
| 418 | | | | | | | | | | | | | | | | |
| 419 | | **Eliminate Health Care Grants** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(335)** | **(335)** | **(670)** | **(335)** | **(335)** | **(670)** |
| 420 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(295)** | **(295)** | **(590)** | **(295)** | **(295)** | **(590)** |
| 421 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(40)** | **(40)** | **(80)** | **(40)** | **(40)** | **(80)** |
| 422 | | GF | 51 | U Special Kids | 0 | 0 | 0 | 0 | 0 | 0 | (205) | (205) | (410) | (205) | (205) | (410) |
| 423 | | GF | 51 | MA Outreach | 0 | 0 | 0 | 0 | 0 | 0 | (90) | (90) | (180) | (90) | (90) | (180) |
| 424 | | HCAF | 51 | MNCare Outreach | 0 | 0 | 0 | 0 | 0 | 0 | (40) | (40) | (80) | (40) | (40) | (80) |
| 425 | | | | | | | | | | | | | | | | |
| 426 | | | | | | | | | | | | | | | | |
| 427 | | **Global Medicaid Waiver** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **(300,000)** | **(300,000)** | **0** | **0** | **0** |
| 428 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **(300,000)** | **(300,000)** | **0** | **0** | **0** |
| 429 | | GF | 33 | Medicaid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (300,000) | (300,000) | | | 0 |
| 430 | | GF | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 431 | | | | | | | | | | | | | | | | |
| 432 | | | | | | | | | | | | | | | | |
| 433 | | | | | | | | | | | | | | | | |
| 434 | | | | | | | | | | | | | | | | |
| 435 | | **Mental Health Center Payment reduction** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(1,658)** | **(4,516)** | **(6,174)** | **(4,849)** | **(4,937)** | **(9,786)** |
| 436 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(1,477)** | **(3,966)** | **(5,443)** | **(4,207)** | **(4,275)** | **(8,482)** |
| 437 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(181)** | **(550)** | **(731)** | **(642)** | **(662)** | **(1,304)** |
| 438 | | GF | 33 | MA Families and Children | 0 | 0 | 0 | 0 | 0 | 0 | (1,477) | (3,966) | (5,443) | (4,207) | (4,275) | (8,482) |
| 439 | | HCAF | 31 | MinnesotaCare | 0 | 0 | 0 | 0 | 0 | 0 | (181) | (550) | (731) | (642) | (662) | (1,304) |
| 440 | | | | | | | | | | | | | | | | |
| 441 | | | | | | | | | | | | | | | | |
| 442 | | **DHS Fee for Service Caps & Management** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(108,000)** | **(108,000)** | **(216,000)** | **0** | **0** | **0** |
| 443 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(108,000)** | **(108,000)** | **(216,000)** | **0** | **0** | **0** |
| 444 | | GF | 33 | Elderly and Disabled Basic | 0 | 0 | 0 | 0 | 0 | 0 | (95,000) | (95,000) | (190,000) | 0 | 0 | 0 |
| 445 | | GF | 33 | Adults without Kids | 0 | 0 | 0 | 0 | 0 | 0 | (13,000) | (13,000) | (26,000) | 0 | 0 | 0 |
| 446 | | | | | | | | | | | | | | | | |
| 447 | | | | | | | | | | | | | | | | |
| 448 | | | | | | | | | | | | | | | | |
| 449 | | **Health Care Grants** | | | **0** | **0** | **0** | **0** | **0** | **0** | **300** | **0** | **300** | **0** | **0** | **0** |
| 450 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **300** | **0** | **300** | **0** | **0** | **0** |
| 451 | | GF | 45 | State Subsidy Community Mental Health Centers | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 |
| 452 | | GF | 45 | Care Coordination Payments | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 0 |
| 453 | | | | | | | | | | | | | | | | |
| 454 | | | | | | | | | | | | | | | | |
| 455 | | **Modify Emergency MA** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(3,374)** | **(11,245)** | **(14,619)** | **(12,370)** | **(13,607)** | **(25,977)** |
| 456 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(3,374)** | **(11,245)** | **(14,619)** | **(12,370)** | **(13,607)** | **(25,977)** |
| 457 | | GF | 33 | MA | 0 | 0 | 0 | 0 | 0 | 0 | (3,408) | (11,245) | (14,653) | (12,370) | (13,607) | (25,977) |
| 458 | | GF | 12 | Maxis | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 34 | 0 | 0 | 0 |
| 459 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 460 | | | | | | | | | | | | | | | | |
| 461 | | **Modify Communication Device Pricing** | | | **(124)** | **(191)** | **(315)** | **(245)** | **(314)** | **(559)** | **(124)** | **(191)** | **(315)** | **(245)** | **(314)** | **(559)** |
| 462 | | | | **GF TOTAL** | **(124)** | **(191)** | **(315)** | **(245)** | **(314)** | **(559)** | **(124)** | **(191)** | **(315)** | **(245)** | **(314)** | **(559)** |
| 463 | | GF | 33 | MA Elderly and Disabled | (124) | (191) | (315) | (245) | (314) | (559) | (124) | (191) | (315) | (245) | (314) | (559) |
| 464 | | | | | | | | | | | | | | | | |
| 465 | | | | | | | | | | | | | | | | |
| 466 | | **Payment of Medicare Crossover Claims** | | | **(10,824)** | **(32,296)** | **(43,120)** | **(34,758)** | **(37,504)** | **(72,262)** | **(10,824)** | **(32,296)** | **(43,120)** | **(34,758)** | **(37,504)** | **(72,262)** |
| 467 | | | | **GF TOTAL** | **(10,824)** | **(32,296)** | **(43,120)** | **(34,758)** | **(37,504)** | **(72,262)** | **(10,824)** | **(32,296)** | **(43,120)** | **(34,758)** | **(37,504)** | **(72,262)** |
| 468 | | GF | 33 | Elderly and Disabled | (10,829) | (32,296) | (43,125) | (34,758) | (37,504) | (72,262) | (10,829) | (32,296) | (43,125) | (34,758) | (37,504) | (72,262) |
| 469 | | GF | 11 | MMIS | 5 | 0 | 5 | 0 | 0 | 0 | 5 | 0 | 5 | 0 | 0 | 0 |
| 470 | | | | | | | | | | | | | | | | |
| 471 | | **Modify Pharmacist Reimbursment** | | | **(621)** | **(665)** | **(1,286)** | **(754)** | **(895)** | **(1,649)** | **(621)** | **(665)** | **(1,286)** | **(754)** | **(895)** | **(1,649)** |
| 472 | | | | **GF TOTAL** | **(621)** | **(665)** | **(1,286)** | **(754)** | **(895)** | **(1,649)** | **(621)** | **(665)** | **(1,286)** | **(754)** | **(895)** | **(1,649)** |
| 473 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 474 | | GF | 33 | Elderly and Disabled | (448) | (527) | (975) | (587) | (669) | (1,256) | (448) | (527) | (975) | (587) | (669) | (1,256) |
| 475 | | GF | 33 | Families and Children | (106) | (124) | (230) | (137) | (166) | (303) | (106) | (124) | (230) | (137) | (166) | (303) |
| 476 | | GF | 33 | MA Adults | (131) | (71) | (202) | (87) | (117) | (204) | (131) | (71) | (202) | (87) | (117) | (204) |
| 477 | | GF | 13 | Health Care Administration | 98 | 87 | 185 | 87 | 87 | 174 | 98 | 87 | 185 | 87 | 87 | 174 |
| 478 | | GF | REV1 | FFP | (34) | (30) | (64) | (30) | (30) | (60) | (34) | (30) | (64) | (30) | (30) | (60) |
| 479 | | | | | | | | | | | | | | | | |
| 480 | | | | | | | | | | | | | | | | |
| 481 | | **Critical Access Dental Eligibility** | | | **(2,731)** | **(5,330)** | **(8,061)** | **(5,887)** | **(6,427)** | **(12,314)** | **(4,349)** | **(7,148)** | **(11,497)** | **(7,672)** | **(7,983)** | **(15,655)** |
| 482 | | | | **GF TOTAL** | **(2,128)** | **(3,123)** | **(5,251)** | **(3,487)** | **(3,923)** | **(7,410)** | **(2,128)** | **(3,123)** | **(5,251)** | **(3,487)** | **(3,923)** | **(7,410)** |
| 483 | | | | **HCAF TOTAL** | **(603)** | **(2,207)** | **(2,810)** | **(2,400)** | **(2,504)** | **(4,904)** | **(2,221)** | **(4,025)** | **(6,246)** | **(4,185)** | **(4,060)** | **(8,245)** |
| 484 | | GF | 33 | MA Elderly and Disabled | (660) | (686) | (1,346) | (779) | (878) | (1,657) | (660) | (686) | (1,346) | (779) | (878) | (1,657) |
| 485 | | GF | 33 | Families and Children | (1,015) | (2,193) | (3,208) | (2,410) | (2,643) | (5,053) | (1,015) | (2,193) | (3,208) | (2,410) | (2,643) | (5,053) |
| 486 | | GF | 33 | MA Adults | (453) | (244) | (697) | (298) | (402) | (700) | (453) | (244) | (697) | (298) | (402) | (700) |
| 487 | | HCAF | 31 | MInnesotaCare | (603) | (2,207) | (2,810) | (2,400) | (2,504) | (4,904) | (2,221) | (4,025) | (6,246) | (4,185) | (4,060) | (8,245) |
| 488 | | | | | | | | | | | | | | | | |
| 489 | | | | | | | | | | | | | | | | |
| 490 | | **MNCARE Defined Contribution Plan** | | | **0** | **0** | **0** | **0** | **0** | **0** | **185** | **(29,992)** | **(29,807)** | **(44,844)** | **(53,653)** | **(98,497)** |
| 491 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 492 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **185** | **(29,992)** | **(29,807)** | **(44,844)** | **(53,653)** | **(98,497)** |
| 493 | | HCAF | 11 | MMIS | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 0 | 185 | 0 | 0 | 0 |
| 494 | | HCAF | 31 | MinnesotaCare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (29,992) | (29,992) | (44,844) | (53,653) | (98,497) |
| 495 | | | | | | | | | | | | | | | | |
| 496 | | | | | | | | | | | | | | | | |
| 497 | | **Suspend Managed Care Incentive Payments** | | | **(783)** | **(783)** | **(1,566)** | **0** | **0** | **0** | **(783)** | **(783)** | **(1,566)** | **0** | **0** | **0** |
| 498 | | | | **GF TOTAL** | **(645)** | **(645)** | **(1,290)** | **0** | **0** | **0** | **(645)** | **(645)** | **(1,290)** | **0** | **0** | **0** |
| 499 | | | | **HCAF TOTAL** | **(138)** | **(138)** | **(276)** | **0** | **0** | **0** | **(138)** | **(138)** | **(276)** | **0** | **0** | **0** |
| 500 | | GF | 33 | MA Families and Children | (645) | (645) | (1,290) | 0 | 0 | 0 | (645) | (645) | (1,290) | 0 | 0 | 0 |
| 501 | | HCAF | 31 | MinnesotaCare | (138) | (138) | (276) | 0 | 0 | 0 | (138) | (138) | (276) | 0 | 0 | 0 |
| 502 | | | | | | | | | | | | | | | | |
| 503 | | | | | | | | | | | | | | | | |
| 504 | | **Reduce Basic Care Rates** | | | **(1,053)** | **(1,558)** | **(2,611)** | **(1,617)** | **(1,576)** | **(3,193)** | | | | | | |
| 505 | | | | **GF TOTAL** | **(1,011)** | **(1,446)** | **(2,457)** | **(1,467)** | **(1,410)** | **(2,877)** | | | | | | |
| 506 | | | | **HCAF TOTAL** | **(42)** | **(112)** | **(154)** | **(150)** | **(166)** | **(316)** | | | | | | |
| 507 | | GF | 33 | MA Elderly and Disabled | (290) | (525) | (815) | (589) | (658) | (1,247) | | | | | | |
| 508 | | GF | 33 | MA Families and Children | (424) | (559) | (983) | (629) | (740) | (1,369) | | | | | | |
| 509 | | GF | 33 | MA Adults | (297) | (362) | (659) | (249) | (12) | (261) | | | | | | |
| 510 | | HCAF | 31 | Minnesota Care | (42) | (112) | (154) | (150) | (166) | (316) | | | | | | |
| 511 | | | | | | | | | | | | | | | | |
| 512 | | | | | | | | | | | | | | | | |
| 513 | | **Reduce Transportation Rates** | | | **(1,649)** | **(2,458)** | **(4,107)** | **(2,652)** | **(2,881)** | **(5,533)** | **(1,649)** | **(2,458)** | **(4,107)** | **(2,652)** | **(2,881)** | **(5,533)** |
| 514 | | | | **GF TOTAL** | **(1,649)** | **(2,458)** | **(4,107)** | **(2,652)** | **(2,881)** | **(5,533)** | **(1,649)** | **(2,458)** | **(4,107)** | **(2,652)** | **(2,881)** | **(5,533)** |
| 515 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 516 | | GF | 33 | MA Elderly and Disabled | (325) | (377) | (702) | (424) | (473) | (897) | (325) | (377) | (702) | (424) | (473) | (897) |
| 517 | | GF | 33 | MA Families and Children | (1,169) | (1,988) | (3,157) | (2,164) | (2,405) | (4,569) | (1,169) | (1,988) | (3,157) | (2,164) | (2,405) | (4,569) |
| 518 | | GF | 33 | MA Adults | (157) | (93) | (250) | (64) | (3) | (67) | (157) | (93) | (250) | (64) | (3) | (67) |
| 519 | | GF | 11 | MMIS | 2 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 |
| 520 | | | | | | | | | | | | | | | | |
| 521 | | | | | | | | | | | | | | | | |
| 522 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 523 | | | | | | | | | | | | | | | | |
| 524 | | **Maintain Child and Teen Checkup Rates** | | | **(130)** | **(265)** | **(395)** | **(406)** | **(552)** | **(958)** | **(130)** | **(265)** | **(395)** | **(406)** | **(552)** | **(958)** |
| 525 | | | | **GF TOTAL** | **(130)** | **(265)** | **(395)** | **(406)** | **(552)** | **(958)** | **(130)** | **(265)** | **(395)** | **(406)** | **(552)** | **(958)** |
| 526 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 527 | | GF | 33 | MA Grants | (130) | (265) | (395) | (406) | (552) | (958) | (130) | (265) | (395) | (406) | (552) | (958) |
| 528 | | | | | | | | | | | | | | | | |
| 529 | | | | | | | | | | | | | | | | |
| 530 | | **Delay Hospital Inpaitient Rebasing** | | | **0** | **(99,041)** | **(99,041)** | **(27,202)** | **(3,625)** | **(30,827)** | **0** | **(99,041)** | **(99,041)** | **(27,202)** | **(3,625)** | **(30,827)** |
| 531 | | | | **GF TOTAL** | **0** | **(99,041)** | **(99,041)** | **(27,202)** | **(3,625)** | **(30,827)** | **0** | **(99,041)** | **(99,041)** | **(27,202)** | **(3,625)** | **(30,827)** |
| 532 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 533 | | GF | 33 | MA Elderly and Disabled | 0 | (29,169) | (29,169) | (10,410) | (16) | (10,426) | 0 | (29,169) | (29,169) | (10,410) | (16) | (10,426) |
| 534 | | GF | 33 | MA Families and Children | 0 | (45,085) | (45,085) | (11,481) | (3,575) | (15,056) | 0 | (45,085) | (45,085) | (11,481) | (3,575) | (15,056) |
| 535 | | GF | 33 | MA Adults | 0 | (24,787) | (24,787) | (5,311) | (34) | (5,345) | 0 | (24,787) | (24,787) | (5,311) | (34) | (5,345) |
| 536 | | | | | | | | | | | | | | | | |
| 537 | | | | | | | | | | | | | | | | |
| 538 | | **Reduce PMAP MERC Funding** | | | **(12,808)** | **(12,808)** | **(25,616)** | **(12,808)** | **(12,808)** | **(25,616)** | **(6,404)** | **(6,404)** | **(12,808)** | **(6,404)** | **(6,404)** | **(12,808)** |
| 539 | | | | **GF TOTAL** | **(12,808)** | **(12,808)** | **(25,616)** | **(12,808)** | **(12,808)** | **(25,616)** | **(6,404)** | **(6,404)** | **(12,808)** | **(6,404)** | **(6,404)** | **(12,808)** |
| 540 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 541 | | GF | 33 | MA Grants | (12,808) | (12,808) | (25,616) | (12,808) | (12,808) | (25,616) | (6,404) | (6,404) | (12,808) | (6,404) | (6,404) | (12,808) |
| 542 | | | | | | | | | | | | | | | | |
| 543 | | | | | | | | | | | | | | | | |
| 544 | | **MA Hospital Surcharge and Payment Rate Increase** | | | **(180,176)** | **(194,558)** | **(374,734)** | **(235,723)** | **(289,783)** | **(525,506)** | | | | | | |
| 545 | | | | **GF TOTAL** | **(180,176)** | **(194,558)** | **(374,734)** | **(235,723)** | **(289,783)** | **(525,506)** | | | | | | |
| 546 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 547 | | GF | REV2 | Surcharge Revenue | (242,118) | (256,053) | (498,171) | (272,524) | (290,510) | (563,034) | | | | | | |
| 548 | | GF | 33 | MA Elderly and Disabled | 33,574 | 30,951 | 64,525 | 15,762 | 0 | 15,762 | | | | | | |
| 549 | | GF | 33 | MA Families and Children | 18,654 | 16,858 | 35,512 | 7,444 | 0 | 7,444 | | | | | | |
| 550 | | GF | 33 | MA Adults | 9,714 | 13,686 | 23,400 | 13,595 | 727 | 14,322 | | | | | | |
| 551 | | | | | | | | | | | | | | | | |
| 552 | | | | | | | | | | | | | | | | |
| 553 | | **Managed Care High Cost Provider and Reforms** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(80,650)** | **(212,320)** | **(292,970)** | **(219,535)** | **(218,163)** | **(437,698)** |
| 554 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(65,618)** | **(178,365)** | **(243,983)** | **(186,272)** | **(189,090)** | **(375,362)** |
| 555 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(15,032)** | **(33,955)** | **(48,987)** | **(33,263)** | **(29,073)** | **(62,336)** |
| 556 | | GF | 33 | MA Adults | | | 0 | | | 0 | (65,618) | (178,365) | (243,983) | (186,272) | (189,090) | (375,362) |
| 557 | | HCAF | 31 | MinnesotaCare | | | 0 | | | 0 | (15,032) | (33,955) | (48,987) | (33,263) | (29,073) | (62,336) |
| 558 | | | | | | | | | | | | | | | | |
| 559 | | | | | | | | | | | | | | | | |
| 560 | | **Managed Care Surcharge and Rate Increases** | | | **(92,266)** | **(101,059)** | **(193,325)** | **(98,302)** | **(118,206)** | **(216,508)** | | | | | | |
| 561 | | | | **GF TOTAL** | **(97,065)** | **(110,332)** | **(207,397)** | **(110,536)** | **(131,937)** | **(242,473)** | | | | | | |
| 562 | | | | **HCAF TOTAL** | **4,799** | **9,273** | **14,072** | **12,234** | **13,731** | **25,965** | | | | | | |
| 563 | | GF | REV2 | Surcharge Revenue | (132,335) | (177,952) | (310,287) | (181,716) | (202,179) | (383,895) | | | | | | |
| 564 | | GF | 33 | MA Elderly and Disabled | 10,197 | 16,517 | 26,714 | 18,873 | 20,630 | 39,503 | | | | | | |
| 565 | | GF | 33 | MA Families and Children | 21,100 | 35,240 | 56,340 | 40,542 | 47,245 | 87,787 | | | | | | |
| 566 | | GF | 33 | MA Adults | 3,973 | 15,863 | 19,836 | 11,765 | 2,367 | 14,132 | | | | | | |
| 567 | | HCAF | 31 | MinnesotaCare | 4,799 | 9,273 | 14,072 | 12,234 | 13,731 | 25,965 | | | | | | |
| 568 | | | | | | | | | | | | | | | | |
| 569 | | | | | | | | | | | | | | | | |
| 570 | | **End MNCare For Adults Above 200% FPG** | | | **(9,484)** | **(21,908)** | **(31,392)** | **(28,290)** | **(29,908)** | **(58,198)** | **(10,071)** | **(24,997)** | **(35,068)** | **0** | **0** | **0** |
| 571 | | | | **GF TOTAL** | **603** | **1,408** | **2,011** | **0** | **0** | **0** | **603** | **1,408** | **2,011** | **0** | **0** | **0** |
| 572 | | | | **HCAF TOTAL** | **(10,087)** | **(23,316)** | **(33,403)** | **(28,290)** | **(29,908)** | **(58,198)** | **(10,674)** | **(26,405)** | **(37,079)** | **0** | **0** | **0** |
| 573 | | GF | 33 | Families and Children | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 574 | | GF | REV2 | Reduction in DSH Revenue | 603 | 1,408 | 2,011 | 0 | 0 | 0 | 603 | 1,408 | 2,011 | 0 | 0 | 0 |
| 575 | | HCAF | 31 | MinnesotaCare | (10,092) | (23,194) | (33,286) | (28,206) | (29,824) | (58,030) | (10,679) | (26,283) | (36,962) | | | 0 |
| 576 | | HCAF | 11 | MMIS | 49 | 0 | 49 | 0 | 0 | 0 | 49 | 0 | 49 | | | 0 |
| 577 | | HCAF | 13 | MNCare Operations | (67) | (187) | (254) | (130) | (130) | (260) | (67) | (187) | (254) | | | 0 |
| 578 | | HCAF | REV2 | Administrative FFP | 23 | 65 | 88 | 46 | 46 | 92 | 23 | 65 | 88 | | | 0 |
| 579 | | | | | | | | | | | | | | | | |
| 580 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 581 | | **Repeal Unapproved MA Bridge Program** | | | **(3,974)** | **(16,677)** | **(20,651)** | **(27,037)** | **(33,963)** | **(61,000)** | **(3,881)** | **(19,143)** | **(23,024)** | **(35,592)** | **(46,427)** | **(82,019)** |
| 582 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 583 | | | | **HCAF TOTAL** | **(3,974)** | **(16,677)** | **(20,651)** | **(27,037)** | **(33,963)** | **(61,000)** | **(3,881)** | **(19,143)** | **(23,024)** | **(35,592)** | **(46,427)** | **(82,019)** |
| 584 | | HCAF | 31 | MinnesotaCare | (719) | (9,713) | (10,432) | (19,279) | (25,441) | (44,720) | (669) | (12,285) | (12,954) | (25,838) | (34,969) | (60,807) |
| 585 | | HCAF | 33 | MA Grants Paid by HCAF | (2,925) | (6,566) | (9,491) | (7,510) | (8,192) | (15,702) | (2,882) | (6,460) | (9,342) | (9,506) | (11,128) | (20,634) |
| 586 | | HCAF | 13 | MnCare Operations | (508) | (612) | (1,120) | (382) | (508) | (890) | (508) | (612) | (1,120) | (382) | (508) | (890) |
| 587 | | HCAF | REV2 | Administrative FFP | 178 | 214 | 392 | 134 | 178 | 312 | 178 | 214 | 392 | 134 | 178 | 312 |
| 588 | | | | | | | | | | | | | | | | |
| 589 | | | | | | | | | | | | | | | | |
| 590 | | **Federal Compliance Eligibility Issues** | | | **17,918** | **41,236** | **59,154** | **36,773** | **7,726** | **44,499** | | | | | | |
| 591 | | | | **GF TOTAL** | **15,930** | **38,332** | **54,262** | **33,869** | **4,822** | **38,691** | | | | | | |
| 592 | | | | **HCAF TOTAL** | **1,988** | **2,904** | **4,892** | **2,904** | **2,904** | **5,808** | | | | | | |
| 593 | | GF | 33 | MA Elderly and Disabled | 9,971 | 22,948 | 32,919 | 17,979 | 0 | 17,979 | | | | | | |
| 594 | | GF | 33 | MA Families and Children | 631 | 933 | 1,564 | 933 | 933 | 1,866 | | | | | | |
| 595 | | GF | 33 | MA Adults | 5,973 | 11,779 | 17,752 | 12,749 | 3,889 | 16,638 | | | | | | |
| 596 | | GF | 33 | Long Term Care Waivers | 3,542 | 7,602 | 11,144 | 6,278 | 0 | 6,278 | | | | | | |
| 597 | | GF | 53 | Aging and Adult Services Grants | (6,410) | (7,279) | (13,689) | (5,919) | 0 | (5,919) | | | | | | |
| 598 | | GF | 34 | Alternative Care Grants | 2,223 | 2,349 | 4,572 | 1,849 | 0 | 1,849 | | | | | | |
| 599 | | HCAF | 31 | MinnesotaCare | 100 | 100 | 200 | 100 | 100 | 200 | | | | | | |
| 600 | | HCAF | 31 | MinnesotaCare | 1,888 | 2,804 | 4,692 | 2,804 | 2,804 | 5,608 | | | | | | |
| 601 | | | | | | | | | | | | | | | | |
| 602 | | | | | | | | | | | | | | | | |
| 603 | | **Change Eligibility Reviews to 6 Months** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **(2,201)** | **(2,201)** | **(6,061)** | **(7,692)** | **(13,753)** |
| 604 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 605 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **(2,201)** | **(2,201)** | **(6,061)** | **(7,692)** | **(13,753)** |
| 606 | | HCAF | 31 | MinnesotaCare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (2,201) | (2,201) | (6,061) | (7,692) | (13,753) |
| 607 | | | | | | | | | | | | | | | | |
| 608 | | | | | | | | | | | | | | | | |
| 609 | | **Eliminate Health Care Access Commission** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(50)** | **(50)** | **(100)** | **(50)** | **(50)** | **(100)** |
| 610 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 611 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(50)** | **(50)** | **(100)** | **(50)** | **(50)** | **(100)** |
| 612 | | HCAF | REV2 | MinnesotaCare | 0 | 0 | 0 | 0 | 0 | 0 | (50) | (50) | (100) | (50) | (50) | (100) |
| 613 | | | | | | | | | | | | | | | | |
| 614 | | | | | | | | | | | | | | | | |
| 615 | | **Verification of ESI, and Child Premiums, Eliminate Auto** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(569)** | **(9,340)** | **(9,909)** | **(35,980)** | **(46,211)** | **(82,191)** |
| 616 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 617 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(569)** | **(9,340)** | **(9,909)** | **(35,980)** | **(46,211)** | **(82,191)** |
| 618 | | HCAF | 31 | MinnesotaCare ESI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (808) | (808) | (1,663) | (1,613) | (3,276) |
| 619 | | HCAF | 31 | MinnesotaCare Elim Auto Eligibility for Foster Care Kids | 0 | 0 | 0 | 0 | 0 | 0 | (19) | (328) | (347) | (1,495) | (1,858) | (3,353) |
| 620 | | HCAF | 31 | MinnesotaCare Eliminate Auto Renwal | 0 | 0 | 0 | 0 | 0 | 0 | (151) | (2,256) | (2,407) | (9,026) | (11,754) | (20,780) |
| 621 | | HCAF | 31 | MinnesotaCare Premiums | 0 | 0 | 0 | 0 | 0 | 0 | (399) | (5,948) | (6,347) | (23,796) | (30,986) | (54,782) |
| 622 | | | | | | | | | | | | | | | | |
| 623 | | | | | | | | | | | | | | | | |
| 624 | | **Repeal Unapproved Rolling and Grace Month** | | | **(1,778)** | **(8,511)** | **(10,289)** | **(9,841)** | **(9,178)** | **(19,019)** | **(1,619)** | **(6,541)** | **(8,160)** | **(6,373)** | **(5,079)** | **(11,452)** |
| 625 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 626 | | | | **HCAF TOTAL** | **(1,778)** | **(8,511)** | **(10,289)** | **(9,841)** | **(9,178)** | **(19,019)** | **(1,619)** | **(6,541)** | **(8,160)** | **(6,373)** | **(5,079)** | **(11,452)** |
| 627 | | HCAF | 31 | MinnesotaCare | (1,778) | (8,511) | (10,289) | (9,841) | (9,178) | (19,019) | (1,619) | (6,541) | (8,160) | (6,373) | (5,079) | (11,452) |
| 628 | | | | | | | | | | | | | | | | |
| 629 | | | | | | | | | | | | | | | | |
| 630 | | **Repeal Unapproved MNCare Changes** | | | **(193)** | **(2,154)** | **(2,347)** | **(8,154)** | **(10,466)** | **(18,620)** | **(193)** | **(2,154)** | **(2,347)** | **(8,154)** | **(10,466)** | **(18,620)** |
| 631 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 632 | | | | **HCAF TOTAL** | **(193)** | **(2,154)** | **(2,347)** | **(8,154)** | **(10,466)** | **(18,620)** | **(193)** | **(2,154)** | **(2,347)** | **(8,154)** | **(10,466)** | **(18,620)** |
| 633 | | HCAF | 31 | MinnesotaCare | (149) | (2,010) | (2,159) | (7,947) | (10,259) | (18,206) | (149) | (2,010) | (2,159) | (7,947) | (10,259) | (18,206) |
| 634 | | HCAF | 13 | MNCare Operations | (67) | (222) | (289) | (319) | (319) | (638) | (67) | (222) | (289) | (319) | (319) | (638) |
| 635 | | HCAF | REV2 | FFP | 23 | 78 | 101 | 112 | 112 | 224 | 23 | 78 | 101 | 112 | 112 | 224 |
| 636 | | | | | | | | | | | | | | | | |
| 637 | | | | | | | | | | | | | | | | |
| 638 | | **Adjust Transfers Between HCAF and General Fund** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 639 | | | | **GF TOTAL** | **0** | **115,268** | **115,268** | **(48,000)** | **0** | **(48,000)** | **(13,510)** | **0** | **(13,510)** | **0** | **0** | **0** |
| 640 | | | | **HCAF TOTAL** | **0** | **(115,268)** | **(115,268)** | **48,000** | **0** | **48,000** | **13,510** | **0** | **13,510** | **0** | **0** | **0** |
| 641 | | HCAF | REV2 | Transfer In | 0 | (163,268) | (163,268) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 642 | | HCAF | REV2 | Transfer Out | 0 | 48,000 | 48,000 | 48,000 | 0 | 48,000 | 13,510 | 0 | 13,510 | 0 | 0 | 0 |
| 643 | | GF | REV2 | Transfer In | 0 | (48,000) | (48,000) | (48,000) | 0 | (48,000) | (13,510) | 0 | (13,510) | 0 | 0 | 0 |
| 644 | | GF | REV2 | Transfer Out | 0 | 163,268 | 163,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 645 | | | | | | | | | | | | | | | | |
| 646 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 647 | | **Tighten CD Placement Criteria** | | | **(3,661)** | **(5,425)** | **(9,086)** | **(5,502)** | **(5,843)** | **(11,345)** | **(3,661)** | **(5,425)** | **(9,086)** | **(5,502)** | **(5,843)** | **(11,345)** |
| 648 | | | | **GF TOTAL** | **(3,653)** | **(5,414)** | **(9,067)** | **(5,493)** | **(5,838)** | **(11,331)** | **(3,653)** | **(5,414)** | **(9,067)** | **(5,493)** | **(5,838)** | **(11,331)** |
| 649 | | | | **HCAF TOTAL** | **(8)** | **(11)** | **(19)** | **(9)** | **(5)** | **(14)** | **(8)** | **(11)** | **(19)** | **(9)** | **(5)** | **(14)** |
| 650 | | GF | 35 | CD Treatment | (3,653) | (5,414) | (9,067) | (5,493) | (5,838) | (11,331) | (3,653) | (5,414) | (9,067) | (5,493) | (5,838) | (11,331) |
| 651 | | HCAF | 31 | MinnesotaCare | (8) | (11) | (19) | (9) | (5) | (14) | (8) | (11) | (19) | (9) | (5) | (14) |
| 652 | | | | | | | | | | | | | | | | |
| 653 | | | | | | | | | | | | | | | | |
| 654 | | **County Share of CD Treatment Costs** | | | **(4,494)** | **(4,991)** | **(9,485)** | **(5,194)** | **(5,606)** | **(10,800)** | **(4,494)** | **(4,991)** | **(9,485)** | **(5,194)** | **(5,606)** | **(10,800)** |
| 655 | | | | **GF TOTAL** | **(4,494)** | **(4,991)** | **(9,485)** | **(5,194)** | **(5,606)** | **(10,800)** | **(4,494)** | **(4,991)** | **(9,485)** | **(5,194)** | **(5,606)** | **(10,800)** |
| 656 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 657 | | GF | 35 | CD Entitlement Grants | (4,494) | (4,991) | (9,485) | (5,194) | (5,606) | (10,800) | (4,494) | (4,991) | (9,485) | (5,194) | (5,606) | (10,800) |
| 658 | | | | | | | | | | | | | | | | |
| 659 | | | | | | | | | | | | | | | | |
| 660 | | **Reduce SOS Mental Health Services** | | | **(5,340)** | **(5,426)** | **(10,766)** | **(5,426)** | **(5,426)** | **(10,852)** | **(5,520)** | **(18,905)** | **(24,425)** | **(27,348)** | **(30,348)** | **(57,696)** |
| 661 | | | | **GF TOTAL** | **(5,340)** | **(5,426)** | **(10,766)** | **(5,426)** | **(5,426)** | **(10,852)** | **(5,520)** | **(18,905)** | **(24,425)** | **(27,348)** | **(30,348)** | **(57,696)** |
| 662 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 663 | | GF | 61 | SOS Mental Health Services | (2,670) | (2,713) | (5,383) | (2,713) | (2,713) | (5,426) | (2,760) | (45,688) | (48,448) | (45,688) | (48,688) | (94,376) |
| | | GF | 61 | SOS Mental Health Services Severance | (2,670) | (2,713) | (5,383) | (2,713) | (2,713) | (5,426) | (2,760) | 8,443 | 5,683 | 0 | 0 | 0 |
| 664 | | GF | REV2 | SOS Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,340 | 18,340 | 18,340 | 18,340 | 36,680 |
| 665 | | | | | | | | | | | | | | | | |
| 666 | | **Coverage for Tribal Placements** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 667 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 668 | | | | **DED TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 669 | | DED | | Health Care Administration | 27 | 0 | 27 | 0 | 0 | 0 | 27 | 0 | 27 | 0 | 0 | 0 |
| 670 | | DED | | Rev enue | (27) | 0 | (27) | 0 | 0 | 0 | (27) | 0 | (27) | 0 | 0 | 0 |
| 671 | | | | | | | | | | | | | | | | |
| 672 | | | | | | | | | | | | | | | | |
| 673 | | **MSOP Carryforward Cancellation** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(3,000)** | **0** | **(3,000)** | **0** | **0** | **0** |
| 674 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(3,000)** | **0** | **(3,000)** | **0** | **0** | **0** |
| 675 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 676 | | GF | REV2 | MSOP Program | | | 0 | | | 0 | (3,000) | | (3,000) | | | 0 |
| 677 | | | | | | | | | | | | | | | | |
| 678 | | | | | | | | | | | | | | | | |
| 679 | | | | | | | | | | | | | | | | |
| 680 | | **MSOP Increased County Share for New Admissions** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(600)** | **(1,820)** | **(2,420)** | **(3,041)** | **(4,310)** | **(7,351)** |
| 681 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(600)** | **(1,820)** | **(2,420)** | **(3,041)** | **(4,310)** | **(7,351)** |
| 682 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 683 | | GF | REV2 | MSOP Program | 0 | 0 | 0 | 0 | 0 | 0 | (600) | (1,820) | (2,420) | (3,041) | (4,310) | (7,351) |
| 684 | | GF | REV2 | MSOP Cost of Care Offset | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 685 | | | | | | | | | | | | | | | | |
| 686 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 687 | | **MSOP Budget Increase** | | | **2,561** | **5,258** | **7,819** | **5,258** | **5,258** | **10,516** | **2,561** | **0** | **2,561** | **0** | **0** | **0** |
| 688 | | | | **GF TOTAL** | **2,561** | **5,258** | **7,819** | **5,258** | **5,258** | **10,516** | **2,561** | **0** | **2,561** | **0** | **0** | **0** |
| 689 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 690 | | GF | 71 | MSOP Program | 2,846 | 5,842 | 8,688 | 5,842 | 5,842 | 11,684 | 2,846 | | 2,846 | | | 0 |
| 691 | | GF | REV2 | MSOP Cost of Care Offset | (285) | (584) | (869) | (584) | (584) | (1,168) | (285) | | (285) | | | 0 |
| 692 | | | | | | | | | | | | | | | | |
| 693 | | | | | | | | | | | | | | | | |
| 694 | | | | | | | | | | | | | | | | |
| 695 | | | | | | | | | | | | | | | | |
| 696 | | | | | | | | | | | | | | | | |
| 697 | | | | | | | | | | | | | | | | |
| 698 | | | | | | | | | | | | | | | | |
| 699 | | | | | | | | | | | | | | | | |
| 700 | | | | | | | | | | | | | | | | |
| 701 | | | | | | | | | | | | | | | | |
| 702 | | **Department of Health** | | | | | | | | | | | | | | |
| 703 | | | | | | | | | | | | | | | | |
| 704 | | **STATEWIDE HEALTH IMPROVEMENT PROGRAM** | | | **20,000** | **20,000** | **40,000** | **20,000** | **20,000** | **40,000** | | | | | | |
| 705 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 706 | | | | **HCAF TOTAL** | **20,000** | **20,000** | **40,000** | **20,000** | **20,000** | **40,000** | | | | | | |
| 707 | | HCAF | 1 | Community and Family Health - Health Promotion Grants | 17,683 | 17,683 | 35,366 | 17,683 | 17,683 | 35,366 | | | | | | |
| 708 | | HCAF | 1 | Community and Family Health - Health Promotion Admin | 2,317 | 2,317 | 4,634 | 2,317 | 2,317 | 4,634 | | | | | | |
| 709 | | | | | | | | | | | | | | | | |
| 710 | | | | | | | | | | | | | | | | |
| 711 | | **Continue Health Care Reform Base/Reduce Loan Match Funds** | | | **0** | **(300)** | **(300)** | **2,500** | **2,500** | **5,000** | **0** | **(2,800)** | **(2,800)** | **0** | **0** | **0** |
| 712 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 713 | | | | **HCAF TOTAL** | **0** | **(300)** | **(300)** | **2,500** | **2,500** | **5,000** | **0** | **(2,800)** | **(2,800)** | **0** | **0** | **0** |
| 714 | | HCAF | 2 | Policy Quality and Compliance | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 5,000 | 0 | | 0 | | | 0 |
| 715 | | HCAF | REV | Transfer Loan Funds to HCAF | 0 | (2,800) | (2,800) | 0 | 0 | 0 | 0 | (2,800) | (2,800) | 0 | 0 | 0 |
| 716 | | | | | | | | | | | | | | | | |
| 717 | | | | | | | | | | | | | | | | |
| 718 | | **Advisory Committee on Patient Health** | | | **0** | **0** | **0** | **0** | **0** | **0** | **50** | **0** | **50** | **0** | **0** | **0** |
| 719 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **50** | **0** | **50** | **0** | **0** | **0** |
| 720 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 721 | | GF | 2 | Community and Family Health - Health Promotion Grants | | | 0 | | | 0 | 50 | | 50 | | | 0 |
| 722 | | | | | | | | | | | | | | | | |
| 723 | | | | | | | | | | | | | | | | |
| 724 | | **Increase FASD Grants** | | | **340** | **340** | **680** | **340** | **340** | **680** | | | | | | |
| 725 | | | | **GF TOTAL** | **340** | **340** | **680** | **340** | **340** | **680** | | | | | | |
| 726 | | | | **HCAF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 727 | | GF | 1 | Community and Family Health - Health Promotion Grants | 340 | 340 | 680 | 340 | 340 | 680 | | | | | | |
| 728 | | | | | | | | | | | | | | | | |
| 729 | | | | | | | | | | | | | | | | |
| 730 | | **Merc Fund Balance Transfer** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 731 | | | | **GF TOTAL** | **(9,800)** | **0** | **(9,800)** | **0** | **0** | **0** | **(9,800)** | **0** | **(9,800)** | **0** | **0** | **0** |
| 732 | | | | **OTHER Total** | **9,800** | **0** | **9,800** | **0** | **0** | **0** | **9,800** | **0** | **9,800** | **0** | **0** | **0** |
| 733 | | GF | REV | Transfer from Merc | (8,400) | 0 | (8,400) | 0 | 0 | 0 | (8,400) | 0 | (8,400) | 0 | 0 | 0 |
| 734 | | OTH | REV | Transfer From Merc | 8,400 | 0 | 8,400 | 0 | 0 | | 8,400 | 0 | 8,400 | 0 | 0 | |
| 735 | | GF | REV | Transfer From Merc Dental Innovations | (1,400) | 0 | (1,400) | 0 | 0 | 0 | (1,400) | 0 | (1,400) | 0 | 0 | 0 |
| 736 | | OTH | REV | Transfer From Merc Dental Innovations | 1,400 | 0 | 1,400 | 0 | 0 | | 1,400 | 0 | 1,400 | 0 | 0 | |
| 737 | | | | | | | | | | | | | | | | |
| 738 | | **Merc Direct Grants** | | | **0** | **(4,613)** | **(4,613)** | **(4,613)** | **(4,613)** | **(9,226)** | **0** | **(2,306)** | **(2,306)** | **(2,306)** | **(2,306)** | **(4,612)** |
| 739 | | | | **GF TOTAL** | **0** | **(4,613)** | **(4,613)** | **(4,613)** | **(4,613)** | **(9,226)** | **0** | **(2,306)** | **(2,306)** | **(2,306)** | **(2,306)** | **(4,612)** |
| 740 | | | | **OTHER Total** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 741 | | GF | REV | Redirect Cigarette Tax | 0 | (4,613) | (4,613) | (4,613) | (4,613) | (9,226) | 0 | (2,306) | (2,306) | (2,306) | (2,306) | (4,612) |
| 742 | | OTH | REV | Redirect Cigarette Tax | 0 | 4,613 | 4,613 | 4,613 | 4,613 | 9,226 | 0 | 2,306 | 2,306 | 2,306 | 2,306 | 4,612 |
| 743 | | OTH | 2 | Policy Quality and Compliance | 0 | (4,613) | (4,613) | (4,613) | (4,613) | (9,226) | 0 | (2,306) | (2,306) | (2,306) | (2,306) | (4,612) |
| 744 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 745 | | **Reduce FQHC Grants** | | | **(1,000)** | **0** | **(1,000)** | **0** | **0** | **0** | | | | | | |
| 746 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 747 | | | | **HCAF TOTAL** | **(1,000)** | **0** | **(1,000)** | **0** | **0** | **0** | | | | | | |
| 748 | | HCAF | 2 | Policy Quality and Compliance | (1,000) | 0 | (1,000) | 0 | 0 | 0 | | | | | | |
| 749 | | | | | | | | | | | | | | | | |
| 750 | | | | | | | | | | | | | | | | |
| 751 | | **Operating Reduction** | | | **(1,536)** | **(1,536)** | **(3,072)** | **(1,536)** | **(1,536)** | **(3,072)** | **(1,536)** | **(1,536)** | **(3,072)** | **(1,536)** | **(1,536)** | **(3,072)** |
| 752 | | | | **GF TOTAL** | **(1,303)** | **(1,303)** | **(2,606)** | **(1,303)** | **(1,303)** | **(2,606)** | **(1,303)** | **(1,303)** | **(2,606)** | **(1,303)** | **(1,303)** | **(2,606)** |
| 753 | | | | **HCAF Total** | **(213)** | **(213)** | **(426)** | **(213)** | **(213)** | **(426)** | **(213)** | **(213)** | **(426)** | **(213)** | **(213)** | **(426)** |
| 754 | | | | **TANF TOTAL** | **(20)** | **(20)** | **(40)** | **(20)** | **(20)** | **(40)** | **(20)** | **(20)** | **(40)** | **(20)** | **(20)** | **(40)** |
| 755 | | GF | 4 | Administration | (263) | (263) | (526) | (263) | (263) | (526) | (263) | (263) | (526) | (263) | (263) | (526) |
| 756 | | GF | 3 | Health Protection | (40) | (40) | (80) | (40) | (40) | (80) | (40) | (40) | (80) | (40) | (40) | (80) |
| 757 | | GF | 2 | Policy Quality and Compliance | (1,000) | (1,000) | (2,000) | (1,000) | (1,000) | (2,000) | (1,000) | (1,000) | (2,000) | (1,000) | (1,000) | (2,000) |
| 758 | | HCAF | 2 | Policy Quality and Compliance | (118) | (118) | (236) | (118) | (118) | (236) | (118) | (118) | (236) | (118) | (118) | (236) |
| 759 | | HCAF | 2 | Policy Quality and Compliance | (95) | (95) | (190) | (95) | (95) | (190) | (95) | (95) | (190) | (95) | (95) | (190) |
| 760 | | TANF | 1 | Community and Family Health | (20) | (20) | (40) | (20) | (20) | (40) | (20) | (20) | (40) | (20) | (20) | (40) |
| 761 | | | | | | | | | | | | | | | | |
| 762 | | | | | | | | | | | | | | | | |
| 763 | | | | | | | | | | | | | | | | |
| 764 | | | | | | | | | | | | | | | | |
| 765 | | **State Well Program Change** | | | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 766 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 767 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 768 | | SGSR | 3 | Health Protection | 300 | 300 | 600 | 300 | 300 | 600 | | | | | | |
| 769 | | SGSR | REV | Fee Revenue | (300) | (300) | (600) | (300) | (300) | (600) | | | | | | |
| 770 | | | | | | | | | | | | | | | | |
| 771 | | | | | | | | | | | | | | | | |
| 772 | | **Geothermal Heat Exchange Bore Licensing** | | | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 773 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 774 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 775 | | SGSR | 3 | Health Protection | 150 | 150 | 300 | 150 | 150 | 300 | | | | | | |
| 776 | | SGSR | REV | Fee Revenue | (150) | (150) | (300) | (150) | (150) | (300) | | | | | | |
| 777 | | | | | | | | | | | | | | | | |
| 778 | | | | | | | | | | | | | | | | |
| 779 | | **Enclosed Sports Arena Appropriations** | | | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 780 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 781 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 782 | | SGSR | 3 | Health Protection | 250 | 250 | 500 | 250 | 250 | 500 | | | | | | |
| 783 | | SGSR | REV | Health protection - Fee Revenue | (250) | (250) | (500) | (250) | (250) | (500) | | | | | | |
| 784 | | | | | | | | | | | | | | | | |
| 785 | | | | | | | | | | | | | | | | |
| 786 | | **Clean Water Fund Legacy Act** | | | **3,564** | **3,616** | **7,180** | **0** | **0** | **0** | | | | | | |
| 787 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | | |
| 788 | | | | **Clean Water Fund TOTAL** | **3,564** | **3,616** | **7,180** | **0** | **0** | **0** | | | | | | |
| 789 | | CWF | 3 | Health Protection - Emergency Contaminants | 1,020 | 1,020 | 2,040 | 0 | 0 | 0 | | | | | | |
| 790 | | CWF | 3 | Health Protection - Source Water Protection | 1,415 | 1,415 | 2,830 | 0 | 0 | 0 | | | | | | |
| 791 | | CWF | 3 | Health Protection - County Well Index | 467 | 619 | 1,086 | 0 | 0 | 0 | | | | | | |
| 792 | | CWF | 3 | Health Protection - Well Sealing | 347 | 347 | 694 | 0 | 0 | 0 | | | | | | |
| 793 | | CWF | 3 | Health Protection - GPS Well Locating | 315 | 215 | 530 | 0 | 0 | 0 | | | | | | |
| 794 | | | | | | | | | | | | | | | | |
| 795 | | | | | | | | | | | | | | | | |
| 796 | | | | | | | | | | | | | | | | |
| 797 | | | | | | | | | | | | | | | | |
| 798 | | | | | | | | | | | | | | | | |
| 799 | | | | | | | | | | | | | | | | |
| 800 | | | | | | | | | | | | | | | | |
| 801 | | | | | | | | | | | | | | | | |
| 802 | | | | | | | | | | | | | | | | |
| 803 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 804 | | | | | | | | | | | | | | | | |
| 805 | | | | ***Health Related Boards*** | | | | | | | | | | | | |
| 806 | | | | | | | | | | | | | | | | |
| 807 | | | | | | | | | | | | | | | | |
| 808 | | | | **BEHAVIORAL HEALTH & THERAPY BOARD** | **(394)** | **(394)** | **(788)** | **(394)** | **(394)** | **(788)** | **20** | **20** | **40** | **20** | **20** | **40** |
| 809 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 810 | | | | **SGSR TOTAL** | **(394)** | **(394)** | **(788)** | **(394)** | **(394)** | **(788)** | **20** | **20** | **40** | **20** | **20** | **40** |
| 811 | | SGSR | 15 | Convert Direct Appropriation to Statutory | (394) | (394) | (788) | (394) | (394) | (788) | 0 | 0 | 0 | 0 | 0 | 0 |
| 812 | | SGSR | 15 | Board Increase | | | | | | | 20 | 20 | 40 | 20 | 20 | 40 |
| 813 | | | | | | | | | | | | | | | | |
| 814 | | | | | | | | | | | | | | | | |
| 815 | | | | **CHIROPRACTORS BOARD** | **(447)** | **(447)** | **(894)** | **(447)** | **(447)** | **(894)** | **22** | **22** | **44** | **22** | **22** | **44** |
| 816 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 817 | | | | **SGSR TOTAL** | **(447)** | **(447)** | **(894)** | **(447)** | **(447)** | **(894)** | **22** | **22** | **44** | **22** | **22** | **44** |
| 818 | | SGSR | 1 | Convert Direct Appropriation to Statutory | (447) | (447) | (894) | (447) | (447) | (894) | 0 | 0 | 0 | 0 | 0 | 0 |
| 819 | | SGSR | 1 | Board Increase | | | | | | | 22 | 22 | 44 | 22 | 22 | 44 |
| 820 | | | | | | | | | | | | | | | | |
| 821 | | | | | | | | | | | | | | | | |
| 822 | | | | **CHIROPRACTORS BOARD FEE CHANGE** | **0** | **0** | **0** | **0** | **0** | **0** | **(6)** | **(6)** | **(12)** | **(6)** | **(6)** | **(12)** |
| 823 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 824 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(6)** | **(6)** | **(12)** | **(6)** | **(6)** | **(12)** |
| 825 | | SGSR | 1 | Animal Chiropractic Fee | 6 | 6 | 12 | 6 | 6 | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| 826 | | SGSR | REV | Animal Chiropractic Fee | (6) | (6) | (12) | (6) | (6) | (12) | (6) | (6) | (12) | (6) | (6) | (12) |
| 827 | | | | | | | | | | | | | | | | |
| 828 | | | | | | | | | | | | | | | | |
| 829 | | | | **DENTISTRY BOARD** | **(1,015)** | **(1,015)** | **(2,030)** | **(1,015)** | **(1,015)** | **(2,030)** | **944** | **899** | **1,843** | **899** | **899** | **1,798** |
| 830 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 831 | | | | **SGSR TOTAL** | **(1,015)** | **(1,015)** | **(2,030)** | **(1,015)** | **(1,015)** | **(2,030)** | **944** | **899** | **1,843** | **899** | **899** | **1,798** |
| 832 | | SGSR | 2 | Convert Direct Appropriation to Statutory | (1,015) | (1,015) | (2,030) | (1,015) | (1,015) | (2,030) | | | 0 | | | 0 |
| 833 | | SGSR | 2 | Transfer of HPSP | | | | | | | 834 | 804 | 1,638 | 804 | 804 | 1,608 |
| 834 | | SGSR | 2 | Board Increase | | | | | | | 110 | 95 | 205 | 95 | 95 | 190 |
| 835 | | | | | | | | | | | | | | | | |
| 836 | | | | | | | | | | | | | | | | |
| 837 | | | | **DIETETICS & NUTRITION PRACTICE** | **(105)** | **(105)** | **(210)** | **(105)** | **(105)** | **(210)** | **5** | **5** | **10** | **5** | **5** | **10** |
| 838 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 839 | | | | **SGSR TOTAL** | **(105)** | **(105)** | **(210)** | **(105)** | **(105)** | **(210)** | **5** | **5** | **10** | **5** | **5** | **10** |
| 840 | | SGSR | 3 | Convert Direct Appropriation to Statutory | (105) | (105) | (210) | (105) | (105) | (210) | 0 | 0 | 0 | 0 | 0 | 0 |
| 841 | | SGSR | 3 | Board Increase | | | | | | | 5 | 5 | 10 | 5 | 5 | 10 |
| 842 | | | | | | | | | | | | | | | | |
| 843 | | | | **MARRIAGE & FAMILY THERAPY BOARD** | **(159)** | **(159)** | **(318)** | **(159)** | **(159)** | **(318)** | **33** | **8** | **41** | **8** | **8** | **16** |
| 844 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 845 | | | | **SGSR TOTAL** | **(159)** | **(159)** | **(318)** | **(159)** | **(159)** | **(318)** | **33** | **8** | **41** | **8** | **8** | **16** |
| 846 | | SGSR | 4 | Convert Direct Appropriation to Statutory | (159) | (159) | (318) | (159) | (159) | (318) | 0 | 0 | 0 | 0 | 0 | 0 |
| 847 | | SGSR | 4 | Board Increase | | | | | | | 33 | 8 | 41 | 8 | 8 | 16 |
| 848 | | | | | | | | | | | | | | | | |
| 849 | | | | | | | | | | | | | | | | |
| 850 | | | | **MEDICAL PRACTICE BOARD** | **(3,682)** | **(3,682)** | **(7,364)** | **(3,682)** | **(3,682)** | **(7,364)** | **184** | **184** | **368** | **184** | **184** | **368** |
| 851 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 852 | | | | **SGSR TOTAL** | **(3,682)** | **(3,682)** | **(7,364)** | **(3,682)** | **(3,682)** | **(7,364)** | **184** | **184** | **368** | **184** | **184** | **368** |
| 853 | | SGSR | 5 | Convert Direct Appropriation to Statutory | (3,682) | (3,682) | (7,364) | (3,682) | (3,682) | (7,364) | 0 | 0 | 0 | 0 | 0 | 0 |
| 854 | | SGSR | 5 | Board Increase | | | | | | | 184 | 184 | 368 | 184 | 184 | 368 |
| 855 | | | | | | | | | | | | | | | | |
| 856 | | | | **NURSING BOARD** | **(3,289)** | **(3,289)** | **(6,578)** | **(3,289)** | **(3,289)** | **(6,578)** | **256** | **256** | **512** | **256** | **256** | **512** |
| 857 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 858 | | | | **SGSR TOTAL** | **(3,289)** | **(3,289)** | **(6,578)** | **(3,289)** | **(3,289)** | **(6,578)** | **256** | **256** | **512** | **256** | **256** | **512** |
| 859 | | SGSR | 6 | Convert Direct Appropriation to Statutory | (3,289) | (3,289) | (6,578) | (3,289) | (3,289) | (6,578) | 0 | 0 | 0 | 0 | 0 | 0 |
| 860 | | SGSR | 6 | Board Increase | | | | | | | 256 | 256 | 512 | 256 | 256 | 512 |
| 861 | | | | | | | | | | | | | | | | |
| 862 | | | | **NURSING BOARD FEE CHANGES** | **(32)** | **(32)** | **(64)** | **(32)** | **(32)** | **(64)** | **(32)** | **(32)** | **(64)** | **(32)** | **(32)** | **(64)** |
| 863 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 864 | | | | **SGSR TOTAL** | **(32)** | **(32)** | **(64)** | **(32)** | **(32)** | **(64)** | **(32)** | **(32)** | **(64)** | **(32)** | **(32)** | **(64)** |
| 865 | | SGSR | 6 | Nursing Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 866 | | SGSR | REV | Nursing Board - Net loss from fee changes | (32) | (32) | (64) | (32) | (32) | (64) | (32) | (32) | (64) | (32) | (32) | (64) |
| 867 | | | | | | | | | | | | | | | | |
| 868 | | | | | | | | | | | | | | | | |
| 869 | | | | | | | | | | | | | | | | |
| 870 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 871 | | **NURSING HOME ADMIN BOARD** | | | **(196)** | **(196)** | **(392)** | **(196)** | **(196)** | **(392)** | **1,069** | **1,061** | **2,130** | **1,061** | **1,061** | **2,122** |
| 872 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 873 | | | | **SGSR TOTAL** | **(196)** | **(196)** | **(392)** | **(196)** | **(196)** | **(392)** | **1,069** | **1,061** | **2,130** | **1,061** | **1,061** | **2,122** |
| 874 | | SGSR | 7 | Convert Direct Appropriation to Statutory | (196) | (196) | (392) | (196) | (196) | (392) | 0 | 0 | 0 | 0 | 0 | 0 |
| 875 | | SGSR | 7 | Board Increase | | | | | | | 1,069 | 1,061 | 2,130 | 1,061 | 1,061 | 2,122 |
| 876 | | | | | | | | | | | | | | | | |
| 877 | | | | | | | | | | | | | | | | |
| 878 | | **OPTOMETRY BOARD** | | | **(101)** | **(101)** | **(202)** | **(101)** | **(101)** | **(202)** | **5** | **5** | **10** | **5** | **5** | **10** |
| 879 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 880 | | | | **SGSR TOTAL** | **(101)** | **(101)** | **(202)** | **(101)** | **(101)** | **(202)** | **5** | **5** | **10** | **5** | **5** | **10** |
| 881 | | SGSR | 8 | Convert Direct Appropriation to Statutory | (101) | (101) | (202) | (101) | (101) | (202) | 0 | 0 | 0 | 0 | 0 | 0 |
| 882 | | SGSR | 8 | Board Increase | | | | | | | 5 | 5 | 10 | 5 | 5 | 10 |
| 883 | | | | | | | | | | | | | | | | |
| 884 | | | | | | | | | | | | | | | | |
| 885 | | **PHARMACY BOARD** | | | **(1,744)** | **(1,744)** | **(3,488)** | **(1,744)** | **(1,744)** | **(3,488)** | **233** | **236** | **469** | **236** | **236** | **472** |
| 886 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 887 | | | | **SGSR TOTAL** | **(1,744)** | **(1,744)** | **(3,488)** | **(1,744)** | **(1,744)** | **(3,488)** | **233** | **236** | **469** | **236** | **236** | **472** |
| 888 | | SGSR | 9 | Convert Direct Appropriation to Statutory | (1,744) | (1,744) | (3,488) | (1,744) | (1,744) | (3,488) | 0 | 0 | 0 | 0 | 0 | 0 |
| 889 | | SGSR | 9 | Board Increase | | | | | | | 233 | 236 | 469 | 236 | 236 | 472 |
| 890 | | | | | | | | | | | | | | | | |
| 891 | | **PHARMACY BOARD FEE CHANGES** | | | **0** | **0** | **0** | **0** | **0** | **0** | **(364)** | **(364)** | **(728)** | **(364)** | **(364)** | **(728)** |
| 892 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 893 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **(364)** | **(364)** | **(728)** | **(364)** | **(364)** | **(728)** |
| 894 | | SGSR | 9 | Pharmacy Board Fee Increase | 364 | 364 | 728 | 364 | 364 | 728 | 0 | 0 | 0 | 0 | 0 | 0 |
| 895 | | SGSR | REV | Pharmacy Board Fee Increase | (364) | (364) | (728) | (364) | (364) | (728) | (364) | (364) | (728) | (364) | (364) | (728) |
| 896 | | | | | | | | | | | | | | | | |
| 897 | | | | | | | | | | | | | | | | |
| 898 | | | | | | | | | | | | | | | | |
| 899 | | **PHYSICAL THERAPY BOARD** | | | **(295)** | **(295)** | **(590)** | **(295)** | **(295)** | **(590)** | **94** | **50** | **144** | **50** | **50** | **100** |
| 900 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 901 | | | | **SGSR TOTAL** | **(295)** | **(295)** | **(590)** | **(295)** | **(295)** | **(590)** | **94** | **50** | **144** | **50** | **50** | **100** |
| 902 | | SGSR | 10 | Convert Direct Appropriation to Statutory | (295) | (295) | (590) | (295) | (295) | (590) | 0 | 0 | 0 | 0 | 0 | 0 |
| 903 | | SGSR | 10 | Board Increase | | | | | | | 94 | 50 | 144 | 50 | 50 | 100 |
| 904 | | | | | | | | | | | | | | | | |
| 905 | | **PODIATRY BOARD** | | | **(71)** | **(71)** | **(142)** | **(71)** | **(71)** | **(142)** | **4** | **4** | **8** | **4** | **4** | **8** |
| 906 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 907 | | | | **SGSR TOTAL** | **(71)** | **(71)** | **(142)** | **(71)** | **(71)** | **(142)** | **4** | **4** | **8** | **4** | **4** | **8** |
| 908 | | SGSR | 11 | Convert Direct Appropriation to Statutory | (71) | (71) | (142) | (71) | (71) | (142) | 0 | 0 | 0 | 0 | 0 | 0 |
| 909 | | SGSR | 11 | Board Increase | | | | | | | 4 | 4 | 8 | 4 | 4 | 8 |
| 910 | | | | | | | | | | | | | | | | |
| 911 | | | | | | | | | | | | | | | | |
| 912 | | **PSYCHOLOGY BOARD** | | | **(806)** | **(806)** | **(1,612)** | **(806)** | **(806)** | **(1,612)** | **40** | **40** | **80** | **40** | **40** | **80** |
| 913 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 914 | | | | **SGSR TOTAL** | **(806)** | **(806)** | **(1,612)** | **(806)** | **(806)** | **(1,612)** | **40** | **40** | **80** | **40** | **40** | **80** |
| 915 | | SGSR | 12 | Convert Direct Appropriation to Statutory | (806) | (806) | (1,612) | (806) | (806) | (1,612) | 0 | 0 | 0 | 0 | 0 | 0 |
| 916 | | SGSR | 12 | Board Increase | | | | | | | 40 | 40 | 80 | 40 | 40 | 80 |
| 917 | | | | | | | | | | | | | | | | |
| 918 | | **SOCIAL WORK BOARD** | | | **(921)** | **(921)** | **(1,842)** | **(921)** | **(921)** | **(1,842)** | **115** | **132** | **247** | **132** | **132** | **264** |
| 919 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 920 | | | | **SGSR TOTAL** | **(921)** | **(921)** | **(1,842)** | **(921)** | **(921)** | **(1,842)** | **115** | **132** | **247** | **132** | **132** | **264** |
| 921 | | SGSR | 13 | Convert Direct Appropriation to Statutory | (921) | (921) | (1,842) | (921) | (921) | (1,842) | 0 | 0 | 0 | 0 | 0 | 0 |
| 922 | | SGSR | 13 | Board Increase | | | | | | | 115 | 132 | 247 | 132 | 132 | 264 |
| 923 | | | | | | | | | | | | | | | | |
| 924 | | **VETERINARY MEDICINE BOARD** | | | **(195)** | **(195)** | **(390)** | **(195)** | **(195)** | **(390)** | **33** | **34** | **67** | **34** | **34** | **68** |
| 925 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 926 | | | | **SGSR TOTAL** | **(195)** | **(195)** | **(390)** | **(195)** | **(195)** | **(390)** | **33** | **34** | **67** | **34** | **34** | **68** |
| 927 | | SGSR | 14 | Convert Direct Appropriation to Statutory | (195) | (195) | (390) | (195) | (195) | (390) | 0 | 0 | 0 | 0 | 0 | 0 |
| 928 | | SGSR | 14 | Board Increase | | | | | | | 33 | 34 | 67 | 34 | 34 | 68 |
| 929 | | | | | | | | | | | | | | | | |
| 930 | | | | | | | | | | | | | | | | |
| 931 | | | | | | | | | | | | | | | | |

| Trkg. Line | Page Number | Fund | BACT | DESCRIPTION | GOVERNOR'S RECOMMENDATIONS FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 | House FY 2012 | FY 2013 | FY 12-13 | FY 2014 | FY 2015 | FY 14-15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 932 | | | | ***Emergency Medical Services Board*** | | | | | | | | | | | | |
| 933 | | | | | | | | | | | | | | | | |
| 934 | | | | | | | | | | | | | | | | |
| 935 | | | | | | | | | | | | | | | | |
| 936 | | | | | | | | | | | | | | | | |
| 937 | | **Health Profesional Service Program Change** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 938 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 939 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 940 | | SGSR | 1 | Transfer Program - Out of EMS Board Jurisdiction | (704) | (704) | (1,408) | (704) | (704) | (1,408) | (704) | (704) | (1,408) | (704) | (704) | (1,408) |
| 941 | | SGSR | REV | Transfer Program - Into Dentistry Board Jurisdiction | 704 | 704 | 1,408 | 704 | 704 | 1,408 | 704 | 704 | 1,408 | 704 | 704 | 1,408 |
| 942 | | | | | | | | | | | | | | | | |
| 943 | | | | | | | | | | | | | | | | |
| 944 | | **EMS BOARD OPERATING BUDGET REDUCTION** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 945 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 946 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 947 | | GF | 1 | EMS Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 948 | | | | | | | | | | | | | | | | |
| 949 | | | | | | | | | | | | | | | | |
| 950 | | | | ***Council on Disabilities*** | | | | | | | | | | | | |
| 951 | | | | | | | | | | | | | | | | |
| 952 | | | | | | | | | | | | | | | | |
| 953 | | **DISABILITY COUNCIL** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 954 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 955 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 956 | | GF | 1 | Disability Council | | | | | | | | | | | | |
| 957 | | | | | | | | | | | | | | | | |
| 958 | | | | | | | | | | | | | | | | |
| 959 | | | | ***Ombudsman for Mental Health*** | | | | | | | | | | | | |
| 960 | | | | | | | | | | | | | | | | |
| 961 | | | | | | | | | | | | | | | | |
| 962 | | **OMBUDSMAN FOR MENTAL HEALTH OPERATING BUDGET** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 963 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 964 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 965 | | GF | 1 | Ombudsman for Mental Health | | | | | | | | | | | | |
| 966 | | | | | | | | | | | | | | | | |
| 967 | | | | | | | | | | | | | | | | |
| 968 | | | | | | | | | | | | | | | | |
| 969 | | | | | | | | | | | | | | | | |
| 970 | | | | | | | | | | | | | | | | |
| 971 | | | | ***Ombudsman for Families*** | | | | | | | | | | | | |
| 972 | | | | | | | | | | | | | | | | |
| 973 | | | | | | | | | | | | | | | | |
| 974 | | **OMBUDSPERSON FOR FAMILIES OPERATING BUDGET** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 975 | | | | **GF TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 976 | | | | **SGSR TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 977 | | GF | 1 | Ombudsman for Families | | | | | | | | | | | | |
| 978 | | | | | | | | | | | | | | | | |
| 979 | | | | | | | | | | | | | | | | |
| 980 | | | | | | | | | | | | | | | | |
| 981 | | | | | | | | | | | | | | | | |