

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House							
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15		
NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE																		
Net Increases in non-dedicated revenues are shown as negatives in this tracking																		
TOTAL - ALL AGENCIES					(415,435)	(651,386)	(1,066,821)	(637,937)	(713,599)	(1,351,536)	(422,436)	(1,360,117)	(1,782,553)	(913,067)	(693,899)	(1,606,966)		
3		GF		General Fund	(422,869)	(428,666)	(851,535)	(648,134)	(669,824)	(1,317,958)	(411,926)	(1,238,801)	(1,650,727)	(738,848)	(493,411)	(1,232,259)		
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	7,522	(230,884)	(223,362)	14,649	(39,323)	(24,674)	(20,665)	(144,870)	(165,535)	(176,773)	(203,042)	(379,815)		
6		TANF		Federal TANF	0	18,000	18,000	9,000	9,000	18,000	(2,300)	21,000	18,700	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		
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		20,665	165,535		342,308	545,350			
19				Ending Balance	0	0		0	0		20,665	(64,989)		168,416	509,559			
FEDERAL TANF BALANCE																		
22				November 2008 Forecast							0	0		0	0			
23				HHS Proposals (cumulative)							2,300	(18,700)		(18,700)	(18,700)			
24				Non-HHS														
25				Ending Balance	0	0		0	0		2,300	(18,700)		(18,700)	(18,700)			
DEPARTMENT OF HUMAN SERVICES					(423,351)	(655,441)	(1,078,792)	(641,176)	(716,838)	(1,358,014)	(425,178)	(1,357,677)	(1,782,855)	(913,231)	(694,063)	(1,607,294)		
29		GF		General Fund	(412,106)	(423,090)	(835,196)	(642,558)	(664,248)	(1,306,806)	(401,128)	(1,236,000)	(1,637,128)	(736,042)	(490,605)	(1,226,647)		
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	(11,265)	(250,371)	(261,636)	(7,638)	(61,610)	(69,248)	(21,770)	(142,697)	(164,467)	(177,209)	(203,478)	(380,687)		
32		TANF		Federal TANF	20	18,020	18,040	9,020	9,020	18,040	(2,280)	21,020	18,740	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		
DEPARTMENT OF HEALTH					21,368	17,507	38,875	16,691	16,691	33,382	87	(4,994)	(4,907)	(2,390)	(2,390)	(4,780)		
38		GF		General Fund	(10,763)	(5,576)	(16,339)	(5,576)	(5,576)	(11,152)	(10,798)	(2,801)	(13,599)	(2,806)	(2,806)	(5,612)		
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	1,105	(2,173)	(1,068)	436	436	872		
41		TANF		Federal TANF	(20)	(20)	(40)	(20)	(20)	(40)	(20)	(20)	(40)	(20)	(20)	(40)		
42		CWF		Clean Water Fund	3,564	3,616	7,180	0	0	0	0	0	0	0	0	0		
43		OTH		Other Funds	9,800	0	9,800	0	0	0	9,800	9,800	0	9,800	0	0		
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		
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		
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		
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		
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		

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
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																
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	2,822	3,380	6,202	3,380	3,380	6,760	1,661	1,661	3,322	1,661	1,661	3,322
89				GF TOTAL	2,822	3,380	6,202	3,380	3,380	6,760	1,661	1,661	3,322	1,661	1,661	3,322
90		GF	45	Adoption Assistance	3,349	3,989	7,338	3,989	3,989	7,978	1,661	1,661	3,322	1,661	1,661	3,322
91		GF	45	Relative Custody	(527)	(609)	(1,136)	(609)	(609)	(1,218)	0	0	0	0	0	0
92																
93																
94				Northstar Care for Children	461	4,995	5,456	6,914	7,565	14,479						
95				GF TOTAL	461	4,995	5,456	6,914	7,565	14,479						
96		GF	45	Children's Services Grants	0	5,350	5,350	9,050	10,050	19,100						
97		GF	21	MFIP/DWP	0	(355)	(355)	(2,136)	(2,485)	(4,621)						
98		GF	11	Finance and Management	461	0	461	0	0	0						
99																
100																
101				Licensing Fees for Background Studies	(650)	(650)	(1,300)	(650)	(650)	(1,300)						
102				GF TOTAL	(650)	(650)	(1,300)	(650)	(650)	(1,300)						
103				DED TOTAL	0	0	0	0	0	0						
104		DED		Background Study	1,000	1,000	2,000	1,000	1,000	2,000						
105		DED		Rev From Background Study Fee	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)						
106		GF	REV1	FFP	350	350	700	350	350	700						
107		GF	11	Reduction in Appropriation	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)						
108																
109																
110				RESTRUCTURE LICENSING FUNDING	(585)	(585)	(1,170)	(585)	(585)	(1,170)						
111				GF TOTAL	(585)	(585)	(1,170)	(585)	(585)	(1,170)						
112				SGSR TOTAL	0	0	0	0	0	0						
113		GF	REV1	FFP	315	315	630	315	315	630						
114		GF	REV2	Move Licensing Fees to SGSR	2,100	2,100	4,200	2,100	2,100	4,200						
115		SGSR	REV2	Move Revenue toGF	(2,100)	(2,100)	(4,200)	(2,100)	(2,100)	(4,200)						
116		GF	11	Move Licensing Appropriation from GF to SGSR	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)						
117		SGSR	11	Move Licensing Appropriation from GF to SGSR	3,000	3,000	6,000	3,000	3,000	6,000						
118		SGSR	REV2	Move Licensing Fees to SGSR	(900)	(900)	(1,800)	(900)	(900)	(1,800)						
119																
120																
121				Fund Growth in Minnesota Food Assistance Program	333	408	741	408	408	816						
122				GF TOTAL	333	408	741	408	408	816						
123				HCAF TOTAL	0	0	0	0	0	0						
124		GF	47	Children and Econimc Support Grants	333	408	741	408	408	816						
125																
126																

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					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
127				Program Effect on Families Report	0	0	0	0	0	0	27	0	27	0	0	0
128				GF TOTAL	0	0	0	0	0	0	27	0	27	0	0	0
129		GF	12	Children and Community Services Grants	0	0	0	0	0	0	41	0	41	0	0	0
130		GF	REV1	FFP							(14)	0	(14)	0	0	0
131																
132																
133				Reduce County CCSA Grants	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)						
134				GF TOTAL	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)						
135		GF	46	Children and Community Services Grants	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)						
136																
137																
138				Long Term Homeless Services	0	0	0	0	0	0	700	0	700	0	0	0
139				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
140				TANF TOTAL	0	0	0	0	0	0	700	0	700	0	0	0
141		TANF	47	Support Services Grants	0	0	0	0	0	0	700	0	700	0	0	0
142																
143																
144				Reduce MFIP Consolidated Fund	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(14,000)	(14,000)	(28,000)	(14,000)	(14,000)	(28,000)
145				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
146				TANF TOTAL	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(14,000)	(14,000)	(28,000)	(14,000)	(14,000)	(28,000)
147		TANF	41	Support Services Grants	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(14,000)	(14,000)	(28,000)	(14,000)	(14,000)	(28,000)
148																
149																
150				MFIP Vehicle Exclusion to \$10,000	0	0	0	0	0	0	(318)	(859)	(1,177)	(949)	(938)	(1,887)
151				GF TOTAL	0	0	0	0	0	0	(318)	(859)	(1,177)	(949)	(938)	(1,887)
152				TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
153		GF	21	MFIP/DWP	0	0	0	0	0	0	(270)	(487)	(757)	(482)	(473)	(955)
154		GF	22	MFIP Child Care	0	0	0	0	0	0	(71)	(372)	(443)	(467)	(465)	(932)
155		GF	11	MAXIS	0	0	0	0	0	0	23	0	23	0	0	0
156																
157				GA Eligibility Changes	0	0	0	0	0	0	(5,910)	(6,814)	(12,724)	(6,484)	(6,405)	(12,889)
158				GF TOTAL	0	0	0	0	0	0	(5,910)	(6,814)	(12,724)	(6,484)	(6,405)	(12,889)
159				TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
160		GF	23	GA Grants	0	0	0	0	0	0	(6,019)	(7,236)	(13,255)	(7,252)	(7,229)	(14,481)
161		GF	REV2	Revenue	0	0	0	0	0	0	40	370	410	716	772	1,488
162		GF	11	Maxis	0	0	0	0	0	0	8	0	8	0	0	0
163		GF	11	Appeals	0	0	0	0	0	0	104	95	199	95	95	190
164		GF	REV1	FFP	0	0	0	0	0	0	(43)	(43)	(86)	(43)	(43)	(86)
165																
166																
167				EBT Card Provisions	0	0	0	0	0	0	107	(938)	(831)	(935)	(933)	(1,868)
168				GF TOTAL	0	0	0	0	0	0	107	(938)	(831)	(935)	(933)	(1,868)
169				TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
170		GF	11	Finance & Management	0	0	0	0	0	0	147	(692)	(545)	(692)	(692)	(1,384)
171		GF	21	MFIP/DWP	0	0	0	0	0	0	(20)	(119)	(139)	(118)	(116)	(234)
172		GF	23	GA Grants	0	0	0	0	0	0	(16)	(99)	(115)	(98)	(97)	(195)
173		GF	24	MSA Grants	0	0	0	0	0	0	(4)	(28)	(32)	(27)	(28)	(55)
174																
175																
176				MFIP 20 Hour Work Requirement for Post Secondary	0	0	0	0	0	0	(320)	(634)	(954)	(629)	(619)	(1,248)
177				GF TOTAL	0	0	0	0	0	0	(320)	(634)	(954)	(629)	(619)	(1,248)
178				TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
179		GF	21	MFIP/DWP	0	0	0	0	0	0	(320)	(634)	(954)	(629)	(619)	(1,248)
180																
181																

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					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
182				GA Income Disregard Modification HF689	0	0	0	0	0	0	0	15	12	27	12	12	24
183				GF TOTAL	0	0	0	0	0	0	0	15	12	27	12	12	24
184		GF	25	GRH Grants	0	0	0	0	0	0	0	12	12	24	12	12	24
185		GF	11	MAXIS	0	0	0	0	0	0	0	3	0	3	0	0	0
186																	
187																	
188				Circles of Support Grants	0	0	0	0	0	0	0	503	497	1,000	497	497	994
189				GF TOTAL	0	0	0	0	0	0	0	503	497	1,000	497	497	994
190		GF	47	Search Institute	0	0	0	0	0	0	0	150	150	300	150	150	300
191		GF	47	Circles of Support Grants	0	0	0	0	0	0	0	200	200	400	200	200	400
192		GF	47	Northern Connections	0	0	0	0	0	0	0	100	100	200	100	100	200
193		GF	12	Children And Families Operations	0	0	0	0	0	0	0	81	72	153	72	72	144
194		GF	REV1	FFP	0	0	0	0	0	0	0	(28)	(25)	(53)	(25)	(25)	(50)
195																	
196																	
197				Combine and Restructure EGA & EMSA	0	0	0	0	0	0	0	(2,290)	(2,260)	(4,550)	(2,260)	(2,260)	(4,520)
198				GF TOTAL	0	0	0	0	0	0	0	(2,290)	(2,260)	(4,550)	(2,260)	(2,260)	(4,520)
199		GF	23	General Assistance								(1,200)	(1,160)	(2,360)	(1,160)	(1,160)	(2,320)
200		GF	24	MSA Grants								(1,100)	(1,100)	(2,200)	(1,100)	(1,100)	(2,200)
201		GF	11	Maxis								10	0	10			0
202																	
203																	
204				End Child Support Incentive Grants	0	0	0	0	0	0	0	(3,355)	(3,355)	(6,710)	(3,355)	(3,355)	(6,710)
205				GF TOTAL	0	0	0	0	0	0	0	(3,355)	(3,355)	(6,710)	(3,355)	(3,355)	(6,710)
206		GF	44	Child Support Grants								(3,355)	(3,355)	(6,710)	(3,355)	(3,355)	(6,710)
207																	
208																	
209				End FAIM Grants	(492)	0	(492)	(492)	0	(492)							
210				GF TOTAL	(492)	0	(492)	(492)	0	(492)							
211		GF	47	Children and Economic Support Grants	(492)	0	(492)	(492)	0	(492)							
212																	
213																	
214				Child Care Assistance Program Changes	(907)	(5,922)	(6,829)	(8,215)	(8,178)	(16,393)		(675)	(4,755)	(5,430)	(6,855)	(6,822)	(13,677)
215				GF TOTAL	(907)	(5,922)	(6,829)	(8,215)	(8,178)	(16,393)		(675)	(4,755)	(5,430)	(6,855)	(6,822)	(13,677)
216		GF	22	MFIP Child Care	(581)	(3,263)	(3,844)	(4,515)	(4,483)	(8,998)		(452)	(2,658)	(3,110)	(3,808)	(3,780)	(7,588)
217		GF	42	BSF Child Care	(436)	(2,659)	(3,095)	(3,700)	(3,695)	(7,395)		(333)	(2,097)	(2,430)	(3,047)	(3,042)	(6,089)
218		GF	11	MAXIS	110	0	110	0	0	0		110	0	110	0	0	0
219																	
220																	
221				At Home Infant Day Care	0	0	0	0	0	0	0	101	77	178	77	77	154
222				GF TOTAL	0	0	0	0	0	0	0	101	77	178	77	77	154
223		GF	11	MAXIS	0	0	0	0	0	0	0	15	0	15	0	0	0
224		GF	12	Children and Families Admin								127	118	245	118	118	236
225		GF	REV1	FFP								(41)	(41)	(82)	(41)	(41)	(82)
226																	
227																	
228				Non licensed Child Care Rates	0	0	0	0	0	0	0	(3,152)	(4,038)	(7,190)	(3,945)	(3,894)	(7,839)
229				GF TOTAL	0	0	0	0	0	0	0	(3,152)	(4,038)	(7,190)	(3,945)	(3,894)	(7,839)
230		GF	22	MFIP Child Care	0	0	0	0	0	0	0	(1,793)	(2,335)	(4,128)	(2,295)	(2,257)	(4,552)
231		GF	42	BSF Child Care	0	0	0	0	0	0	0	(1,371)	(1,703)	(3,074)	(1,650)	(1,637)	(3,287)
232		GF	11	MAXIS	0	0	0	0	0	0	0	12	0	12	0	0	0
233																	
234																	
235																	

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
236				BSF Child Care Underspending	(5,000)	0	(5,000)	0	0	0	(5,000)	0	(5,000)	0	0	0
237				GF TOTAL	(5,000)	0	(5,000)	0	0	0	(5,000)	0	(5,000)	0	0	0
238				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
239		GF	42	BSF Child Care	(5,000)	0	(5,000)	0	0	0	(5,000)	0	(5,000)	0	0	0
240		DED		BSF Child Care CCDF Spending	5,000	0	5,000				5,000	0	5,000			
241		DED		BSF Child Care	(5,000)	0	(5,000)				(5,000)	0	(5,000)			
242																
243																
244				Increase Child Support Cost Recovery Fee	(519)	(1,100)	(1,619)	(1,100)	(1,100)	(2,200)						
245				GF TOTAL	(519)	(1,100)	(1,619)	(1,100)	(1,100)	(2,200)						
246				DED	0	0	0	0	0	0						
247		GF	11	Finance and Management	31	0	31	0	0	0						
248		GF	11	Finance and Management	(550)	(1,100)	(1,650)	(1,100)	(1,100)	(2,200)						
249		DED		Finance and Management	550	1,100	1,650	1,100	1,100	2,200						
250		DED		Fee Increase	(550)	(1,100)	(1,650)	(1,100)	(1,100)	(2,200)						
251																
252																
253				Liquidate SSI-IAR Carryforward	(2,800)	0	(2,800)	0	0	0	(2,800)	0	(2,800)	0	0	0
254				GF TOTAL	(2,800)	0	(2,800)	0	0	0	(2,800)	0	(2,800)	0	0	0
255		GF	REV2	Transfer to GF	(2,800)	0	(2,800)	0	0	0	(2,800)	0	(2,800)	0	0	0
256																
257																
258				Combined Application form Referral for Veterans	0	0	0	0	0	0	24	0	24	0	0	0
259				GF TOTAL	0	0	0	0	0	0	24	0	24	0	0	0
260		GF	11	Maxis	0	0	0	0	0	0	24	0	24	0	0	0
261																
262																
263				County Streamlining	0	0	0	0	0	0	151	29	180	29	29	58
264				GF TOTAL	0	0	0	0	0	0	151	29	180	29	29	58
265		GF	11	MAXIS	0	0	0	0	0	0	51	0	51	0	0	0
266		GF	12	Children and Families Operations	0	0	0	0	0	0	105	0	105	0	0	0
267		GF	13	Health Care Operations	0	0	0	0	0	0	49	44	93	44	44	88
268		GF	13	Health Care Operations	0	0	0	0	0	0	(54)	(15)	(69)	(15)	(15)	(30)
269																
270																
271				Match Support Services Expenditure	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
272				GF TOTAL	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
273		GF	REV2	FSET Revenue Enhancement	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
274																
275																
276				TANF REFINANCING FOR MFIP GF SPENDING	0	0	0	0	0	0	0	0	0	0	0	0
277				GF TOTAL	(5,020)	(23,020)	(28,040)	(14,020)	(14,020)	(28,040)	(11,020)	(35,020)	(46,040)	(14,020)	(14,020)	(28,040)
278				DED Total	0	0	0	0	0	0	0	0	0	0	0	0
279				TANF TOTAL	5,020	23,020	28,040	14,020	14,020	28,040	11,020	35,020	46,040	14,020	14,020	28,040
280		TANF	91	Refincae Child Care with TANF	5,020	23,020	28,040	14,020	14,020	28,040	11,020	35,020	46,040	14,020	14,020	28,040
281		GF	22	MFIP Child Care	(5,020)	(23,020)	(28,040)	(14,020)	(14,020)	(28,040)	(11,020)	(35,020)	(46,040)	(14,020)	(14,020)	(28,040)
282		DED		Transfer TANF to CCDF	(5,020)	(23,020)	(28,040)	(14,020)	(14,020)	(28,040)	(11,020)	(35,020)	(46,040)	(14,020)	(14,020)	(28,040)
283		DED		MFIP Child Care	5,020	23,020	28,040	14,020	14,020	28,040	11,020	35,020	46,040	14,020	14,020	28,040
284																
285																
286																
287																
288				Eliminate Delayed 1% DD Waiver Acuity	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)
289				GF TOTAL	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)
290		GF	33	MA Grants	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)
291																
292																

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House						
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
293																	
294				Aging Grant Reduction	(3,600)	(3,600)	(7,200)	0	0	0	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	
295				GF TOTAL	(3,600)	(3,600)	(7,200)	0	0	0	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	
296		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)	
297																	
298																	
299				Manage Elderly Waiver and Alternative Care Programs	(2,669)	(3,186)	(5,855)	(3,374)	(3,404)	(6,778)	(12,312)	(13,826)	(26,138)	(13,949)	(13,779)	(27,728)	
300				GF TOTAL	(2,669)	(3,186)	(5,855)	(3,374)	(3,404)	(6,778)	(12,312)	(13,826)	(26,138)	(13,949)	(13,779)	(27,728)	
301		GF	33	Elderly Waiver	(2,204)	(2,601)	(4,805)	(2,767)	(2,803)	(5,570)	(14,814)	(21,259)	(36,073)	(22,845)	(23,507)	(46,352)	
302		GF	33	LTC Waivers	(330)	(390)	(720)	(411)	(415)	(826)	(1,613)	(1,920)	(3,533)	(2,030)	(2,047)	(4,077)	
303		GF	33	LTC Facilities	142	156	298	177	197	374	4,392	9,704	14,096	11,299	12,158	23,457	
304		GF	34	Alternative Care Grants	(348)	(417)	(765)	(439)	(449)	(888)	(348)	(417)	(765)	(439)	(449)	(888)	
305		GF	14	Continuing Care Administration	110	101	211	101	101	202	110	101	211	101	101	202	
306		GF	REV1	FFP	(39)	(35)	(74)	(35)	(35)	(70)	(39)	(35)	(74)	(35)	(35)	(70)	
307																	
308																	
309				Low Needs Nursing Home Case Mix	(3,386)	(3,641)	(7,027)	(1,885)	16	(1,869)	0	0	0	0	0	0	
310				OTH Total	0	0	0	0	0	0	0	0	0	0	0	0	
311				GF TOTAL	(3,386)	(3,641)	(7,027)	(1,885)	16	(1,869)	0	0	0	0	0	0	
312		GF	33	Long Term Care Facilities	(3,558)	(3,807)	(7,365)	(2,051)	(150)	(2,201)							
313		GF	14	Continuing Care Admin	111	101	212	101	101	202							
314		GF	REV1	FFP	(39)	(35)	(74)	(35)	(35)	(70)							
315		GF	53	Aging and Adult Services Grants	100	100	200	100	100	200							
316																	
317																	
318				Reduce Certain Congregate Living Rates	0	0	0	0	0	0	(4,987)	(7,723)	(12,710)	(7,886)	(7,886)	(15,772)	
319				GF TOTAL	0	0	0	0	0	0	(4,987)	(7,723)	(12,710)	(7,886)	(7,886)	(15,772)	
320				OTHER TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
321		GF	33	Long Term Care Facilities							(5,532)	(8,298)	(13,830)	(8,298)	(8,298)	(16,596)	
322		GF	55	Disabilities Grants							250	500	250	250	250	500	
323		GF	14	Continuing Care Management							450	500	950	250	250	500	
324		GF	11	MMIS							3	0	3	0	0	0	
325		GF	REV1	Administrative FFP							(158)	(175)	(333)	(88)	(88)	(176)	
326																	
327																	
328				8 Bed Provision Admin Costs	0	0	0	0	0	0	110	107	217	64	64	128	
329				GF TOTAL	0	0	0	0	0	0	110	107	217	64	64	128	
330		GF	14	CC Administration PCA Service Change	0	0	0	0	0	0	50	50	100	50	50	100	
331		GF	REV1	FFP							(18)	(18)	(36)	(18)	(18)	(36)	
332		GF	14	Nursing Facility Pay for Performance							5	0	5	0	0	0	
333		GF	REV1	FFP							(2)	0	(2)	0	0	0	
334		GF	55	Local Planning Grants							75	75	150	0	0	0	
335		GF	14	CC Administration Local Planning Grants							0	0	0	50	50	100	
336		GF	REV1	FFP			0			0	0	0	0	(18)	(18)	(36)	
337																	
338																	
339				Establish 3 Tier DD Service Structure	0	0	0	0	0	0	97	0	97	0	0	0	
340				GF TOTAL	0	0	0	0	0	0	97	0	97	0	0	0	
341		GF	14	CC Administration	0	0	0	0	0	0	150	0	150	0	0	0	
342		GF	REV1	FFP			0			0	(53)	0	(53)	0	0	0	
343																	
344				White Earth Human Services Project	0	0	0	0	0	0	32	32	64	32	32	64	
345				GF TOTAL	0	0	0	0	0	0	32	32	64	32	32	64	
346		GF	14	CC Administration	0	0	0	0	0	0	50	50	100	50	50	100	
347		GF	REV1	FFP			0			0	(18)	(18)	(36)	(18)	(18)	(36)	
348																	

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House						
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
349				State Quality Improvement and Licensing System	0	0	0	0	0	0	0	65	65	130	65	65	130
350				GF TOTAL	0	0	0	0	0	0	0	65	65	130	65	65	130
351		GF 14		CC Administration	0	0	0	0	0	0	0	100	100	200	100	100	200
352		GF REV1		FFP			0				(35)	(35)	(70)	(35)	(35)	(70)	
353																	
354				Case Management Services	0	0	0	0	0	0	0	65	195	260	130	130	260
355				GF TOTAL	0	0	0	0	0	0	0	65	195	260	130	130	260
356		GF 14		CC Administration	0	0	0	0	0	0	0	100	300	400	200	200	400
357		GF REV1		FFP			0				(35)	(105)	(140)	(70)	(70)	(140)	
358																	
359				Self Directed Supports Option	0	0	0	0	0	0	0	130	130	260	130	130	260
360				GF TOTAL	0	0	0	0	0	0	0	130	130	260	130	130	260
361		GF 14		CC Administration	0	0	0	0	0	0	0	200	200	400	200	200	400
362		GF REV1		FFP			0				(70)	(70)	(140)	(70)	(70)	(140)	
363																	
364				Alternatives to Personal Care Assistance Services	0	0	0	0	0	0	0	0	0	0	0	0	0
365				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
366		GF 55		Disabilities Grants	(3,237)	(4,856)	(8,093)	(4,856)	(4,856)	(9,712)							
367		GF 33		MA Home Care	3,237	4,856	8,093	4,856	4,856	9,712							
368							0			0							
369																	
370				Repeal Alternatives to Personal Care Assistance Services	0	0	0	0	0	0	0	(3,172)	(4,856)	(8,028)	(4,856)	(4,856)	(9,712)
371				GF TOTAL	0	0	0	0	0	0	0	(3,172)	(4,856)	(8,028)	(4,856)	(4,856)	(9,712)
372		GF 33		Disabilities Grants			0			0	(3,237)	(4,856)	(8,093)	(4,856)	(4,856)	(9,712)	
373		GF 14		CC Administration			0			0	100			100		0	
374		GF REV1		FFP			0			0	(35)			(35)		0	
375																	
376																	
377				LIMIT DISABILITIES WAIVER GROWTH	(10,292)	(25,677)	(35,969)	(23,445)	(8,702)	(32,147)	0	0	0	0	0	0	0
378				GF TOTAL	(10,292)	(25,677)	(35,969)	(23,445)	(8,702)	(32,147)	0	0	0	0	0	0	0
379		GF 33		Long Term Care Waiver	(13,415)	(34,275)	(47,690)	(31,644)	(11,735)	(43,379)							0
380		GF 33		Nursing Facilities	516	2,051	2,567	2,203	841	3,044							0
381		GF 33		MA Home Care	2,607	6,547	9,154	5,996	2,192	8,188							0
382																	
383																	
384				Freeze Waiver Spending	0	0	0	0	0	0	0	(31,028)	(61,979)	(93,007)	(69,185)	(75,424)	(144,609)
385				GF TOTAL	0	0	0	0	0	0	0	(31,028)	(61,979)	(93,007)	(69,185)	(75,424)	(144,609)
386		GF 33		DD Waiver							(10,021)	(22,905)	(32,926)	(29,045)	(30,797)	(59,842)	
387		GF 33		CADI Waiver							(38,843)	(85,194)	(124,037)	(90,744)	(70,439)	(161,183)	
388		GF 33		TBI Waiver							(416)	(1,433)	(1,849)	(1,032)	0	(1,032)	
389		GF 33		MA Long Term Care Facilities							9,696	30,065	39,761	31,790	6,716	38,506	
390		GF 33		MA LTC Homecare							8,426	17,358	25,784	19,781	19,096	38,877	
391		GF 14		CC Admin							200	200	400	100	0	100	
392		GF REV1		FFP							(70)	(70)	(140)	(35)	0	(35)	
393																	
394																	
395				Extend TEFRA Fees Increases	0	0	0	0	0	0	0	0	0	0	(660)	(660)	(1,320)
396				GF TOTAL	0	0	0	0	0	0	0	0	0	0	(660)	(660)	(1,320)
397		GF REV2		Basic Health Care Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	(660)	(660)	(1,320)
398																	
399																	
400																	

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
401				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)
402				GF TOTAL	(238)	(1,001)	(1,239)	(3,580)	(9,688)	(13,268)	(238)	(1,001)	(1,239)	(3,580)	(9,688)	(13,268)
403		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)
404		GF	33	Long Term Waivers and Home Care	(26)	(109)	(135)	(390)	(1,012)	(1,402)	(26)	(109)	(135)	(390)	(1,012)	(1,402)
405																
406																
407				Reduce Provider Rates and Grants	(32,255)	(36,933)	(69,188)	(37,530)	(39,448)	(76,978)						
408				GF TOTAL	(32,255)	(36,933)	(69,188)	(37,530)	(39,448)	(76,978)						
409		GF	33	Long Term Care Waivers	(22,145)	(25,880)	(48,025)	(27,759)	(30,390)	(58,149)						
410		GF	33	Long Term Care Facilities Rate Reduction 2%	(3,580)	(3,831)	(7,411)	(2,108)	(922)	(3,030)						
411		GF	33	Long Term Care Facilities ICF/DD	(1,431)	(1,552)	(2,983)	(1,538)	(1,524)	(3,062)						
412		GF	33	Elderly and Disabled	(4,179)	(4,967)	(9,146)	(5,346)	(5,594)	(10,940)						
413		GF	33	Families and Children	(7)	(8)	(15)	(8)	(8)	(16)						
414		GF	33	Remove MA LW interaction w Customized Living	0	0	0	0	0	0						
415		GF	34	Alternative Care Grants	(575)	(660)	(1,235)	(679)	(691)	(1,370)						
416		GF	55	Disabilities Grants	(640)	(721)	(1,361)	(753)	(790)	(1,543)						
417		GF	53	Aging and Adult Services Grants	(292)	(306)	(598)	(304)	(304)	(608)						
418		GF	33	Interactions	464	862	1,326	835	645	1,480						
419		GF	14	Continuing Care Administration	200	200	400	200	200	400						
420		GF	REV1	Administrative FFP	(70)	(70)	(140)	(70)	(70)	(140)						
421																
422																
423				Suspend Property Rate Adjustment	0	0	0	0	0	0	(304)	(741)	(1,045)	(874)	(853)	(1,727)
424				GF TOTAL	0	0	0	0	0	0	(304)	(741)	(1,045)	(874)	(853)	(1,727)
425		GF	33	MA Nursing Facilities	0	0	0	0	0	0	(304)	(741)	(1,045)	(874)	(853)	(1,727)
426		GF	11	MMIS	0	0	0			0	0	0	0			0
427																
428																
429				Modify Non-Rate Payments	(7,172)	(8,238)	(15,410)	(5,666)	(4,040)	(9,706)	(1,521)	(1,823)	(3,344)	(1,824)	(1,858)	(3,682)
430				GF TOTAL	(7,172)	(8,238)	(15,410)	(5,666)	(4,040)	(9,706)	(1,521)	(1,823)	(3,344)	(1,824)	(1,858)	(3,682)
431		GF	33	MA Nursing Facilities	(7,175)	(8,238)	(15,413)	(5,666)	(4,040)	(9,706)	(1,524)	(1,823)	(3,347)	(1,824)	(1,858)	(3,682)
432		GF	11	MMIS	3	0	3			0	3	0	3			0
433																
434																
435				PCA Care by Relative Rate Decrease	0	0	0	0	0	0	(9,061)	(14,713)	(23,774)	(15,679)	(17,164)	(32,843)
436				GF TOTAL	0	0	0	0	0	0	(9,061)	(14,713)	(23,774)	(15,679)	(17,164)	(32,843)
437		GF	33	MA Waivers and Home Care	0	0	0	0	0	0	(9,388)	(14,973)	(24,361)	(15,939)	(17,424)	(33,363)
438		GF	11	MMIS	0	0	0	0	0	0	2	0	2	0	0	0
439		GF	13	Health Care Administration	0	0	0	0	0	0	300	200	500	200	200	400
440		GF	14	CC Administration	0	0	0	0	0	0	200	200	400	200	200	400
441		GF	REV1	FFP	0	0	0	0	0	0	(175)	(140)	(315)	(140)	(140)	(280)
442																
443																
444				Nursing Facility and ICF/DD Surcharges	(22,078)	(22,305)	(44,383)	(21,365)	(20,954)	(42,319)						
445				GF TOTAL	(22,078)	(22,305)	(44,383)	(21,365)	(20,954)	(42,319)						
446		GF	REV2	NF Surcharge	(28,186)	(29,130)	(57,316)	(28,235)	(27,636)	(55,871)						
447		GF	33	Nursing Facility Rate Increas	9,044	9,789	18,833	9,768	9,580	19,348						
448		GF	REV2	ICF/DD Surcharge	(5,667)	(5,722)	(11,389)	(5,593)	(5,593)	(11,186)						
449		GF	33	ICF/DD Rate Increase	2,731	2,758	5,489	2,695	2,695	5,390						
450																
451																
452				Pine Ridge ICFMR Rate Increase	0	0	0	0	0	0	0	0	0	0	0	0
453				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
454		GF	33	Pine Ridge	0	0	0	0	0	0	55	60	115	60	60	120
455		GF	33	LTC Facilities	0	0	0	0	0	0	(55)	(60)	(115)	(60)	(60)	(120)
456																

Trkg Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
457				Coverage for Dental Therapists	31	89	120	89	89	178	31	89	120	89	89	178
458				GF TOTAL	31	89	120	89	89	178	31	89	120	89	89	178
459		GF	33	MA Grants	31	89	120	89	89	178	31	89	120	89	89	178
460																
461																
462				Eliminate Performance Incentive Payments	0	0	0	0	0	0	(166)	(166)	(332)	(166)	(166)	(332)
463				GF TOTAL	0	0	0	0	0	0	(166)	(166)	(332)	(166)	(166)	(332)
464		GF	33	MA Grants			0			0	(97)	(97)	(194)	(97)	(97)	(194)
465		GF	13	Health Care Admin			0			0	(106)	(106)	(212)	(106)	(106)	(212)
466		GF	REV1	FFp			0			0	37	37	74	37	37	74
467																
468																
469				MA Electronic Health Record Incentives	319	86	405	82	72	154						
470				GF TOTAL	319	86	405	82	72	154						
471		GF	11	MMIS	319	86	405	82	72	154						
472		GF	51	Health Care Grants	0	0	0	0	0	0						
473																
474																
475				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)
476				GF TOTAL	0	72	72	(1,216)	(2,656)	(3,872)	0	72	72	(1,216)	(2,656)	(3,872)
477		GF	33	Medical Assistance Grants	0	0	0	(1,361)	(2,722)	(4,083)	0	0	0	(1,361)	(2,722)	(4,083)
478		GF	11	MAXIS	0	0	0	41	0	41	0	0	0	41	0	41
479		GF	11	MMIS	0	0	0	38	0	38	0	0	0	38	0	38
480		GF	14	Continuing Care Administration	0	110	110	101	101	202	0	110	110	101	101	202
481		GF	REV1	FFP	0	(38)	(38)	(35)	(35)	(70)	0	(38)	(38)	(35)	(35)	(70)
482																
483																
484				Federal Compliance:Program Integrity Audits	34	(5)	29	(30)	(30)	(60)	34	(5)	29	(30)	(30)	(60)
485				GF TOTAL	34	(5)	29	(30)	(30)	(60)	34	(5)	29	(30)	(30)	(60)
486		GF	REV2	Recoveries	(100)	(125)	(225)	(150)	(150)	(300)	(100)	(125)	(225)	(150)	(150)	(300)
487		GF	13	Health Care Operations	206	185	391	185	185	370	206	185	391	185	185	370
488		GF	REV1	Administrative FFP	(72)	(65)	(137)	(65)	(65)	(130)	(72)	(65)	(137)	(65)	(65)	(130)
489																
490																
491				Leverage Federal Systems Funding	900	1,600	2,500	1,600	1,600	3,200						
492				GF TOTAL	900	1,600	2,500	1,600	1,600	3,200						
493				TANF TOTAL	0	0	0	0	0	0						
494				DED TOTAL	0	0	0	0	0	0						
495		GF	11	MMIS	900	1,600	2,500	1,600	1,600	3,200						
496																
497																
498				Managed Care Reforms	(31,461)	(85,550)	(117,011)	(92,196)	(90,933)	(183,129)						
499				GF TOTAL	(25,740)	(68,937)	(94,677)	(73,417)	(73,207)	(146,624)						
500				HCAF TOTAL	(5,721)	(16,613)	(22,334)	(18,779)	(17,726)	(36,505)						
501		GF	33	MA Elderly and Disabled	(4,319)	(11,351)	(15,670)	(13,518)	(14,645)	(28,163)						
502		GF	33	MA Families and Children	(14,908)	(39,468)	(54,376)	(46,480)	(55,883)	(102,363)						
503		GF	33	MA Adults	(6,513)	(18,118)	(24,631)	(13,419)	(2,679)	(16,098)						
504		HCAF	31	MinnesotaCare	(5,721)	(16,613)	(22,334)	(18,779)	(17,726)	(36,505)						
505																
506																
507				Evidence Based Childbirth Program	(569)	(1,697)	(2,266)	(1,919)	(2,213)	(4,132)	(569)	(1,697)	(2,266)	(1,919)	(2,213)	(4,132)
508				GF TOTAL	(569)	(1,697)	(2,266)	(1,919)	(2,213)	(4,132)	(569)	(1,697)	(2,266)	(1,919)	(2,213)	(4,132)
509				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
510		GF	33	MA Grants	(664)	(1,771)	(2,435)	(1,992)	(2,213)	(4,205)	(664)	(1,771)	(2,435)	(1,992)	(2,213)	(4,205)
511		GF	11	MMIS	4	0	4	0	0	0	4	0	4	0	0	0
512		GF	13	Health Care Administration	140	114	254	112	0	112	140	114	254	112	0	112
513		GF	REV1	FFP	(49)	(40)	(89)	(39)	0	(39)	(49)	(40)	(89)	(39)	0	(39)
514																
515																
516																

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
517				Modify Third Party Liability Process	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
518				GF TOTAL	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
519		GF	13	Central Office	(108)	(108)	(216)	(108)	(108)	(216)	(108)	(108)	(216)	(108)	(108)	(216)
520		GF	REV1	FFP	38	38	76	38	38	76	38	38	76	38	38	76
521																
522																
523				Rehab Service and PA Changes	(52)	(1,018)	(1,070)	(1,029)	(1,029)	(2,058)	0	0	0	0	0	0
524				GF TOTAL	(52)	(1,018)	(1,070)	(1,029)	(1,029)	(2,058)	0	0	0	0	0	0
525		GF	33	MA Grants	(642)	(1,169)	(1,811)	(1,169)	(1,169)	(2,338)						
526		GF	13	Health Care Administration	20	233	253	233	233	466						
527		GF	11	MMIS	577	0	577	0	0	0						
528		GF	REV1	FFP	(7)	(82)	(89)	(93)	(93)	(186)						
529																
530																
531																
532				Eliminate Health Care Grants	0	0	0	0	0	0	(335)	(335)	(670)	(335)	(335)	(670)
533				GF TOTAL	0	0	0	0	0	0	(295)	(295)	(590)	(295)	(295)	(590)
534				HCAF TOTAL	0	0	0	0	0	0	(40)	(40)	(80)	(40)	(40)	(80)
535		GF	51	U Special Kids	0	0	0	0	0	0	(205)	(205)	(410)	(205)	(205)	(410)
536		GF	51	MA Outreach	0	0	0	0	0	0	(90)	(90)	(180)	(90)	(90)	(180)
537		HCAF	51	MNCare Outreach	0	0	0	0	0	0	(40)	(40)	(80)	(40)	(40)	(80)
538																
539																
540				Repeal MA Adults without Children	0	0	0	0	0	0	(132,635)	(339,907)	(472,542)	(290,133)	(814)	(290,947)
541				GF TOTAL	0	0	0	0	0	0	(132,635)	(339,907)	(472,542)	(290,133)	(814)	(290,947)
542				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
543		GF	33	Adults without Kids	0	0	0	0	0	0	(232,846)	(620,227)	(853,073)	(460,478)	(932)	(461,410)
544		GF	35	CD Entitlement	0	0	0	0	0	0	9,438	33,983	43,421	23,009	118	23,127
545		GF	32	GAMC CCDS's	0	0	0	0	0	0	120,000	280,000	400,000	160,000	0	160,000
546		GF	REV2	DSH Revenue	0	0	0	0	0	0	(29,227)	(33,663)	(62,890)	(12,664)	0	(12,664)
547																
548																
549				Global Medicaid Waiver	0	0	0	0	0	0	0	(300,000)	(300,000)	0	0	0
550				GF TOTAL	0	0	0	0	0	0	0	(300,000)	(300,000)	0	0	0
551		GF	33	Medicaid	0	0	0	0	0	0	0	(300,000)	(300,000)	0	0	0
552																
553																
554																
555				DHS Fee for Service Caps & Management	0	0	0	0	0	0	(54,965)	(123,995)	(178,960)	0	0	0
556				GF TOTAL	0	0	0	0	0	0	(54,965)	(123,995)	(178,960)	0	0	0
557		GF	33	Elderly and Disabled Basic	0	0	0	0	0	0	(54,965)	(123,995)	(178,960)	0	0	0
558																
559																
560																
561				Health Care Grants	0	0	0	0	0	0	300	0	300	0	0	0
562				GF TOTAL	0	0	0	0	0	0	300	0	300	0	0	0
563		GF	51	State Subsidy Community Mental Health Centers	0	0	0	0	0	0	100	0	100	0	0	0
564		GF	51	Care Coordination Payments	0	0	0	0	0	0	200	0	200	0	0	0
565																
566																
567				Modify Emergency MA	0	0	0	0	0	0	(3,374)	(11,245)	(14,619)	(12,370)	(13,607)	(25,977)
568				GF TOTAL	0	0	0	0	0	0	(3,374)	(11,245)	(14,619)	(12,370)	(13,607)	(25,977)
569		GF	33	MA	0	0	0	0	0	0	(3,408)	(11,245)	(14,653)	(12,370)	(13,607)	(25,977)
570		GF	12	Maxis	0	0	0	0	0	0	34		34			0
571																
572																
573				Modify Communication Device Pricing	(124)	(191)	(315)	(245)	(314)	(559)	(124)	(191)	(315)	(245)	(314)	(559)
574				GF TOTAL	(124)	(191)	(315)	(245)	(314)	(559)	(124)	(191)	(315)	(245)	(314)	(559)
575		GF	33	MA Elderly and Disabled	(124)	(191)	(315)	(245)	(314)	(559)	(124)	(191)	(315)	(245)	(314)	(559)

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House						
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
576																	
577																	
578				Payment of Medicare Crossover Claims	(10,811)	(32,196)	(43,007)	(34,659)	(37,415)	(72,074)	(10,811)	(32,196)	(43,007)	(34,659)	(37,415)	(72,074)	
579				GF TOTAL	(10,811)	(32,196)	(43,007)	(34,659)	(37,415)	(72,074)	(10,811)	(32,196)	(43,007)	(34,659)	(37,415)	(72,074)	
580		GF	33	Elderly and Disabled	(10,816)	(32,196)	(43,012)	(34,659)	(37,415)	(72,074)	(10,816)	(32,196)	(43,012)	(34,659)	(37,415)	(72,074)	
581		GF	11	MMIS	5	0	5	0	0	0	5	0	5	0	0	0	
582																	
583				Modify Pharmacist Reimbursement	(529)	(641)	(1,170)	(718)	(763)	(1,481)	(480)	(582)	(1,062)	(678)	(761)	(1,439)	
584				GF TOTAL	(529)	(641)	(1,170)	(718)	(763)	(1,481)	(480)	(582)	(1,062)	(678)	(761)	(1,439)	
585				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
586		GF	33	Elderly and Disabled	(444)	(524)	(968)	(602)	(664)	(1,266)	(444)	(524)	(968)	(602)	(664)	(1,266)	
587		GF	33	Families and Children	(100)	(115)	(215)	(133)	(154)	(287)	(100)	(115)	(215)	(133)	(154)	(287)	
588		GF	33	MA Adults	(49)	(59)	(108)	(40)	(2)	(42)	0	0	0	0	0	0	
589		GF	13	Health Care Administration	98	87	185	87	87	174	98	87	185	87	87	174	
590		GF	REV1	FFP	(34)	(30)	(64)	(30)	(30)	(60)	(34)	(30)	(64)	(30)	(30)	(60)	
591																	
592																	
593				Wholesale Average Cost +4% Rural Pharmacy	0	0	0	0	0	0	109	128	237	147	164	311	
594				GF TOTAL	0	0	0	0	0	0	109	128	237	147	164	311	
595				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
596		GF	33	Elderly and Disabled			0				89	105	194	120	133	253	
597		GF	33	Families and Children			0				20	23	43	27	31	58	
598		GF	33	MA Adults			0				0	0	0	0	0	0	
599																	
600																	
601				Medication Therapy Management Expansion	0	0	0	0	0	0	(47)	(60)	(107)	(60)	(60)	(120)	
602				GF TOTAL	0	0	0	0	0	0	(47)	(60)	(107)	(60)	(60)	(120)	
603		GF	33	Medicaid	0	0	0	0	0	0	(47)	(60)	(107)	(60)	(60)	(120)	
604																	
605				Critical Access Dental Eligibility	(2,227)	(4,328)	(6,555)	(4,656)	(4,574)	(9,230)	(2,053)	(3,822)	(5,875)	(4,047)	(4,053)	(8,100)	
606				GF TOTAL	(1,831)	(3,080)	(4,911)	(3,372)	(3,508)	(6,880)	(1,663)	(2,877)	(4,540)	(3,235)	(3,502)	(6,737)	
607				HCAF TOTAL	(396)	(1,248)	(1,644)	(1,284)	(1,066)	(2,350)	(390)	(945)	(1,335)	(812)	(551)	(1,363)	
608		GF	33	MA Elderly and Disabled	(654)	(685)	(1,339)	(802)	(868)	(1,670)	(654)	(685)	(1,339)	(802)	(868)	(1,670)	
609		GF	33	Families and Children	(1,009)	(2,192)	(3,201)	(2,433)	(2,634)	(5,067)	(1,009)	(2,192)	(3,201)	(2,433)	(2,634)	(5,067)	
610		GF	33	MA Adults	(168)	(203)	(371)	(137)	(6)	(143)	0	0	0	0	0	0	
611		HCAF	31	MinnesotaCare	(396)	(1,248)	(1,644)	(1,284)	(1,066)	(2,350)	(390)	(945)	(1,335)	(812)	(551)	(1,363)	
612																	
613																	
614				MNCARE Defined Contribution Plan	0	0	0	0	0	0	185	(29,992)	(29,807)	(44,844)	(53,653)	(98,497)	
615				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
616				HCAF TOTAL	0	0	0	0	0	0	185	(29,992)	(29,807)	(44,844)	(53,653)	(98,497)	
617		HCAF	11	MMIS	0	0	0	0	0	0	185	0	185	0	0	0	
618		HCAF	31	MinnesotaCare	0	0	0	0	0	0	0	(29,992)	(29,992)	(44,844)	(53,653)	(98,497)	
619																	
620																	
621				Suspend Managed Care Incentive Payments	(783)	(783)	(1,566)	0	0	0	(783)	(783)	(1,566)	0	0	0	
622				GF TOTAL	(645)	(645)	(1,290)	0	0	0	(645)	(645)	(1,290)	0	0	0	
623				HCAF TOTAL	(138)	(138)	(276)	0	0	0	(138)	(138)	(276)	0	0	0	
624		GF	33	MA Families and Children	(645)	(645)	(1,290)	0	0	0	(645)	(645)	(1,290)	0	0	0	
625		HCAF	31	MinnesotaCare	(138)	(138)	(276)	0	0	0	(138)	(138)	(276)	0	0	0	
626																	
627																	

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
628				Reduce Basic Care Rates	(1,034)	(2,142)	(3,176)	(2,217)	(2,108)	(4,325)						
629				GF TOTAL	(796)	(1,443)	(2,239)	(1,488)	(1,421)	(2,909)						
630				HCAF TOTAL	(238)	(699)	(937)	(729)	(687)	(1,416)						
631		GF	33	MA Elderly and Disabled	(356)	(528)	(884)	(605)	(661)	(1,266)						
632		GF	33	MA Families and Children	(253)	(543)	(796)	(624)	(748)	(1,372)						
633		GF	33	MA Adults	(187)	(372)	(559)	(259)	(12)	(271)						
634		HCAF	31	Minnesota Care	(238)	(699)	(937)	(729)	(687)	(1,416)						
635																
636																
637				Reduce Transportation Rates	(1,544)	(2,616)	(4,160)	(2,788)	(2,806)	(5,594)	(1,362)	(2,202)	(3,564)	(2,488)	(2,792)	(5,280)
638				GF TOTAL	(1,473)	(2,411)	(3,884)	(2,567)	(2,596)	(5,165)	(1,291)	(1,997)	(3,288)	(2,267)	(2,584)	(4,851)
639				HCAF TOTAL	(71)	(205)	(276)	(221)	(208)	(429)	(71)	(205)	(276)	(221)	(208)	(429)
640		GF	33	MA Elderly and Disabled	(407)	(631)	(1,038)	(727)	(802)	(1,529)	(407)	(631)	(1,038)	(727)	(802)	(1,529)
641		GF	33	MA Families and Children	(886)	(1,366)	(2,252)	(1,540)	(1,782)	(3,322)	(886)	(1,366)	(2,252)	(1,540)	(1,782)	(3,322)
642		GF	33	MA Adults	(182)	(414)	(596)	(300)	(14)	(314)	0	0	0	0	0	0
643		HCAF	31	MNCARE	(71)	(205)	(276)	(221)	(208)	(429)	(71)	(205)	(276)	(221)	(208)	(429)
644		GF	11	MMIS	2	0	2	0	0	0	2	0	2	0	0	0
645																
646																
647																
648																
649				Maintain Child and Teen Checkup Rates	(130)	(265)	(395)	(406)	(552)	(958)	(130)	(265)	(395)	(406)	(552)	(958)
650				GF TOTAL	(130)	(265)	(395)	(406)	(552)	(958)	(130)	(265)	(395)	(406)	(552)	(958)
651				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
652		GF	33	MA Grants	(130)	(265)	(395)	(406)	(552)	(958)	(130)	(265)	(395)	(406)	(552)	(958)
653																
654																
655				Delay Hospital Inpatient Rebasing	0	(107,947)	(107,947)	(30,464)	(4,589)	(35,053)	0	(81,420)	(81,420)	(24,775)	(4,466)	(29,241)
656				GF TOTAL	0	(97,830)	(97,830)	(27,938)	(3,869)	(31,807)	0	(73,652)	(73,652)	(22,984)	(3,832)	(26,816)
657				HCAF TOTAL	0	(10,117)	(10,117)	(2,526)	(720)	(3,246)	0	(7,768)	(7,768)	(1,791)	(634)	(2,425)
658		GF	33	MA Elderly and Disabled	0	(29,995)	(29,995)	(11,251)	(204)	(11,455)	0	(29,995)	(29,995)	(11,251)	(204)	(11,455)
659		GF	33	MA Families and Children	0	(43,657)	(43,657)	(11,733)	(3,628)	(15,361)	0	(43,657)	(43,657)	(11,733)	(3,628)	(15,361)
660		GF	33	MA Adults	0	(24,178)	(24,178)	(4,954)	(37)	(4,991)	0	0	0	0	0	0
661		HCAF	31	MNCARE	0	(10,117)	(10,117)	(2,526)	(720)	(3,246)	0	(7,768)	(7,768)	(1,791)	(634)	(2,425)
662																
663																
664				FQHC's as Health Care Home	0	0	0	0	0	0	0	3,817	3,817	3,720	3,727	7,447
665				GF TOTAL	0	0	0	0	0	0	0	3,817	3,817	3,720	3,727	7,447
666				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
667		GF	33	MA Grants	0	0	0	0	0	0	0	3,817	3,817	3,720	3,727	7,447
668																
669																
670				Reduce PMAP MERC Funding	(6,404)	(6,404)	(12,808)	(6,404)	(6,404)	(12,808)	(4,500)	(4,500)	(9,000)	(4,500)	(4,500)	(9,000)
671				GF TOTAL	(6,404)	(6,404)	(12,808)	(6,404)	(6,404)	(12,808)	(4,500)	(4,500)	(9,000)	(4,500)	(4,500)	(9,000)
672				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
673		GF	33	MA Grants	(6,404)	(6,404)	(12,808)	(6,404)	(6,404)	(12,808)	(4,500)	(4,500)	(9,000)	(4,500)	(4,500)	(9,000)
674																
675																
676				MA Hospital Surcharge and Payment Rate Increase	(182,997)	(199,133)	(382,130)	(237,903)	(289,940)	(527,843)						
677				GF TOTAL	(182,997)	(199,133)	(382,130)	(237,903)	(289,940)	(527,843)						
678				HCAF TOTAL	0	0	0	0	0	0						
679		GF	REV2	Surcharge Revenue	(242,118)	(256,053)	(498,171)	(272,524)	(290,510)	(563,034)						
680		GF	33	MA Elderly and Disabled	32,712	29,902	62,614	15,089	0	15,089						
681		GF	33	MA Families and Children	17,318	15,595	32,913	8,265	0	8,265						
682		GF	33	MA Adults	9,091	11,423	20,514	11,267	570	11,837						
683																

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House								
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15			
684																			
685					Managed Care High Cost Provider and Reforms	0	0	0	0	0	0	(75,634)	(195,376)	(271,010)	(219,288)	(256,568)	(475,856)		
686					GF TOTAL	0	0	0	0	0	0	(57,735)	(155,128)	(212,863)	(179,966)	(222,288)	(402,254)		
687					HCAF TOTAL	0	0	0	0	0	0	(17,899)	(40,248)	(58,147)	(39,322)	(34,280)	(73,602)		
688		GF	33	MA				0			0	(57,735)	(155,128)	(212,863)	(179,966)	(222,288)	(402,254)		
689		HCAF	31	MinnesotaCare				0			0	(17,899)	(40,248)	(58,147)	(39,322)	(34,280)	(73,602)		
690																			
691																			
692					Managed Care Surcharge and Rate Increases	(84,657)	(98,868)	(183,525)	(99,093)	(118,407)	(217,500)								
693					GF TOTAL	(89,480)	(107,612)	(197,092)	(110,283)	(130,532)	(240,815)								
694					HCAF TOTAL	4,823	8,744	13,567	11,190	12,125	23,315								
695		GF	REV2	Surcharge Revenue	(130,705)	(177,027)	(307,732)	(183,161)	(203,006)	(386,167)									
696		GF	33	MA Elderly and Disabled	10,258	16,763	27,021	19,309	21,289	40,598									
697		GF	33	MA Families and Children	20,723	34,592	55,315	40,378	48,552	88,930									
698		GF	33	MA Adults	10,244	18,060	28,304	13,191	2,633	15,824									
699		HCAF	31	MinnesotaCare	4,823	8,744	13,567	11,190	12,125	23,315									
700																			
701																			
702					End MNCare For Adults Above 200% FPG	0	0	0	0	0	0	(10,071)	(24,997)	(35,068)	0	0	0		
703					GF TOTAL	0	0	0	0	0	0	603	1,408	2,011	0	0	0		
704					HCAF TOTAL	0	0	0	0	0	0	(10,674)	(26,405)	(37,079)	0	0	0		
705		GF	33	Families and Children							0	0	0	0	0	0	0		
706		GF	REV2	Reduction in DSH Revenue							603	1,408	2,011	0	0	0	0		
707		HCAF	31	MinnesotaCare							(10,679)	(26,283)	(36,962)						
708		HCAF	11	MMIS							49	0	49						
709		HCAF	13	MNCare Operations							(67)	(187)	(254)						
710		HCAF	REV2	Administrative FFP							23	65	88						
711																			
712																			
713					Repeal Unapproved MA Bridge Program	(3,881)	(19,396)	(23,277)	(36,014)	(46,941)	(82,955)	(3,881)	(19,143)	(23,024)	(35,592)	(46,427)	(82,019)		
714					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
715					HCAF TOTAL	(3,881)	(19,396)	(23,277)	(36,014)	(46,941)	(82,955)	(3,881)	(19,143)	(23,024)	(35,592)	(46,427)	(82,019)		
716		HCAF	31	MinnesotaCare	(669)	(12,538)	(13,207)	(26,260)	(35,483)	(61,743)	(669)	(12,285)	(12,954)	(25,838)	(34,969)	(60,807)			
717		HCAF	33	MA Grants Paid by HCAF	(2,882)	(6,460)	(9,342)	(9,506)	(11,128)	(20,634)	(2,882)	(6,460)	(9,342)	(9,506)	(11,128)	(20,634)			
718		HCAF	13	MnCare Operations	(508)	(612)	(1,120)	(382)	(508)	(890)	(508)	(612)	(1,120)	(382)	(508)	(890)			
719		HCAF	REV2	Administrative FFP	178	214	392	134	178	312	178	214	392	134	178	312			
720																			
721																			
722					Federal Compliance Eligibility Issues	16,279	39,530	55,809	35,098	5,912	41,010								
723					GF TOTAL	15,930	38,332	54,262	33,869	4,822	38,691								
724					HCAF TOTAL	349	1,198	1,547	1,229	1,090	2,319								
725		GF	33	MA Elderly and Disabled	9,971	22,948	32,919	17,979	0	17,979									
726		GF	33	MA Families and Children	631	933	1,564	933	933	1,866									
727		GF	33	MA Adults	5,973	11,779	17,752	12,749	3,889	16,638									
728		GF	33	Long Term Care Waivers	3,542	7,602	11,144	6,278	0	6,278									
729		GF	53	Aging and Adult Services Grants	(6,410)	(7,279)	(13,689)	(5,919)	0	(5,919)									
730		GF	34	Alternative Care Grants	2,223	2,349	4,572	1,849	0	1,849									
731		HCAF	31	MinnesotaCare	100	100	200	100	100	200									
732		HCAF	31	MinnesotaCare	249	1,098	1,347	1,129	990	2,119									
733																			
734																			
735					Change Eligibility Reviews to 6 Months	0	0	0	0	0	0	0	474	474	(3,609)	(5,463)	(9,072)		
736					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
737					HCAF TOTAL	0	0	0	0	0	0	0	474	474	(3,609)	(5,463)	(9,072)		
738		HCAF	31	MinnesotaCare	0	0	0	0	0	0	0	0	(2,201)	(2,201)	(6,061)	(7,692)	(13,753)		
739		HCAF	13	Central Office	0	0	0	0	0	0	0	0	4,116	4,116	3,773	3,430	7,203		
740		HCAF	REV2	MinnesotaCare	0	0	0	0	0	0	0	0	(1,441)	(1,441)	(1,321)	(1,201)	(2,522)		
741																			

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House							
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15		
742																		
743				Eliminate Health Care Access Commission	0	0	0	0	0	0	(50)	(50)	(100)	(50)	(50)	(100)		
744				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
745				HCAF TOTAL	0	0	0	0	0	0	(50)	(50)	(100)	(50)	(50)	(100)		
746		HCAF	REV2	MinnesotaCare	0	0	0	0	0	0	(50)	(50)	(100)	(50)	(50)	(100)		
747																		
748																		
749				Verification of ESI, and Child Premiums, Eliminate Auto	0	0	0	0	0	0	(653)	(9,600)	(10,253)	(36,392)	(46,623)	(83,015)		
750				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
751				HCAF TOTAL	0	0	0	0	0	0	(653)	(9,600)	(10,253)	(36,392)	(46,623)	(83,015)		
752		HCAF	31	MinnesotaCare ESI	0	0	0	0	0	0	0	(808)	(808)	(1,613)	(1,613)	(3,276)		
753		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)		
754		HCAF	31	MinnesotaCare Eliminate Auto Renewal	0	0	0	0	0	0	(151)	(2,256)	(2,407)	(9,026)	(11,754)	(20,780)		
755		HCAF	31	MinnesotaCare Premiums	0	0	0	0	0	0	(399)	(5,948)	(6,347)	(23,796)	(30,986)	(54,782)		
756		HCAF	13	MinnesotaCare Premiums	0	0	0	0	0	0	(130)	(400)	(530)	(634)	(634)	(1,268)		
756		HCAF	REV2	MinnesotaCare Premiums	0	0	0	0	0	0	46	140	186	222	222	444		
757																		
758				Repeal Unapproved Rolling and Grace Month	(1,616)	(8,217)	(9,833)	(8,495)	(7,473)	(15,968)	(1,619)	(6,541)	(8,160)	(6,373)	(5,079)	(11,452)		
759				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
760				HCAF TOTAL	(1,616)	(8,217)	(9,833)	(8,495)	(7,473)	(15,968)	(1,619)	(6,541)	(8,160)	(6,373)	(5,079)	(11,452)		
761		HCAF	31	MinnesotaCare	(1,616)	(8,217)	(9,833)	(8,495)	(7,473)	(15,968)	(1,619)	(6,541)	(8,160)	(6,373)	(5,079)	(11,452)		
762																		
763																		
764				Alignment and Alternative Strategies	0	0	0	0	0	0	55	25	80	0	0	0		
765				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
766				HCAF TOTAL	0	0	0	0	0	0	55	25	80	0	0	0		
767		HCAF	13	MinnesotaCare	0	0	0	0	0	0	85	38	123					
768		HCAF	REV2	MinnesotaCare	0	0	0	0	0	0	(30)	(13)	(43)					
769																		
770																		
771				White Earth Proposal	0	0	0	0	0	0	95	42	137	0	0	0		
772				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
773				HCAF TOTAL	0	0	0	0	0	0	95	42	137	0	0	0		
774		HCAF	13	MinnesotaCare	0	0	0	0	0	0	146	64	210					
775		HCAF	REV2	MinnesotaCare	0	0	0	0	0	0	(51)	(22)	(73)					
776																		
777																		
778																		
779				Repeal Unapproved MNCare Changes	0	0	0	0	0	0	(193)	(2,154)	(2,347)	(8,154)	(10,466)	(18,620)		
780				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
781				HCAF TOTAL	0	0	0	0	0	0	(193)	(2,154)	(2,347)	(8,154)	(10,466)	(18,620)		
782		HCAF	31	MinnesotaCare	0	0	0	0	0	0	(149)	(2,010)	(2,159)	(7,947)	(10,259)	(18,206)		
783		HCAF	13	MNCare Operations	0	0	0	0	0	0	(67)	(222)	(289)	(319)	(319)	(638)		
784		HCAF	REV2	FFP	0	0	0	0	0	0	23	78	101	112	112	224		
785																		
786																		
787				Adjust Transfers Between HCAF and General Fund	0	0	0	0	0	0	0	0	0	0	0	0		
788				GF TOTAL	4,369	203,671	208,040	(48,000)	0	(48,000)	(13,510)	0	(13,510)	0	0	0		
789				HCAF TOTAL	(4,369)	(203,671)	(208,040)	48,000	0	48,000	13,510	0	13,510	0	0	0		
790		HCAF	REV2	Transfer In	0	(251,671)	(251,671)	0	0	0	0	0	0	0	0	0		
791		HCAF	REV2	Transfer Out	(4,369)	48,000	43,631	48,000	0	48,000	13,510	0	13,510	0	0	0		
792		GF	REV2	Transfer In	4,369	(48,000)	(43,631)	(48,000)	0	(48,000)	(13,510)	0	(13,510)	0	0	0		
793		GF	REV2	Transfer Out	0	251,671	251,671	0	0	0	0	0	0	0	0	0		
794																		

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House								
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15			
795																			
796				Tighten CD Placement Criteria	(3,888)	(5,164)	(9,052)	(4,976)	(4,985)	(9,961)	(3,888)	(5,164)	(9,052)	(4,976)	(4,985)	(9,961)			
797				GF TOTAL	(3,881)	(5,155)	(9,036)	(4,967)	(4,981)	(9,948)	(3,881)	(5,155)	(9,036)	(4,967)	(4,981)	(9,948)			
798				HCAF TOTAL	(7)	(9)	(16)	(9)	(4)	(13)	(7)	(9)	(16)	(9)	(4)	(13)			
799		GF	35	CD Treatment	(3,881)	(5,155)	(9,036)	(4,967)	(4,981)	(9,948)	(3,881)	(5,155)	(9,036)	(4,967)	(4,981)	(9,948)			
800		HCAF	31	MinnesotaCare	(7)	(9)	(16)	(9)	(4)	(13)	(7)	(9)	(16)	(9)	(4)	(13)			
801																			
802																			
803				County Share of CD Treatment Costs	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)			
804				GF TOTAL	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)			
805				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0			
806		GF	35	CD Entitlement Grants	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)			
807																			
808																			
809				Reduce SOS Mental Health Services	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)			
810				GF TOTAL	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)			
811				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0			
812		GF	61	SOS Mental Health Services	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)			
813																			
814				Coverage for Tribal Placements	0	0	0	0	0	0	0	0	0	0	0	0			
815				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0			
816				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0			
817		DED		Health Care Administration	27	0	27	0	0	0	27	0	27	0	0	0			
818		DED		Rev enue	(27)	0	(27)	0	0	0	(27)	0	(27)	0	0	0			
819																			
820																			
821				MSOP Carryforward Cancellation	0	0	0	0	0	0	(3,000)	0	(3,000)	0	0	0			
822				GF TOTAL	0	0	0	0	0	0	(3,000)	0	(3,000)	0	0	0			
823				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0			
824		GF	REV2	MSOP Program			0			0	(3,000)		(3,000)			0			
825																			
826																			
827																			
828				MSOP Increased County Share for New Admissions	0	0	0	0	0	0	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)			
829				GF TOTAL	0	0	0	0	0	0	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)			
830				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0			
831		GF	REV2	MSOP Cost of Care Offset	0	0	0	0	0	0	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)			
832																			
833																			
834				MSOP Budget Increase	2,561	5,258	7,819	5,258	5,258	10,516	2,561	0	2,561	0	0	0			
835				GF TOTAL	2,561	5,258	7,819	5,258	5,258	10,516	2,561	0	2,561	0	0	0			
836				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0			
837		GF	71	MSOP Program	2,846	5,842	8,688	5,842	5,842	11,684	2,846		2,846						
838		GF	REV2	MSOP Cost of Care Offset	(285)	(584)	(869)	(584)	(584)	(1,168)	(285)		(285)						
839																			
840																			
841																			
842																			
843																			
844																			
845																			

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House						
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
846																	
847																	
848																	
849				Department of Health													
850																	
851				STATEWIDE HEALTH IMPROVEMENT PROGRAM	20,000	20,000	40,000	20,000	20,000	40,000							
852				GF TOTAL	0	0	0	0	0	0							
853				HCAF TOTAL	20,000	20,000	40,000	20,000	20,000	40,000							
854		HCAF	1	Community and Family Health - Health Promotion Grants	17,683	17,683	35,366	17,683	17,683	35,366							
855		HCAF	1	Community and Family Health - Health Promotion Admin	2,317	2,317	4,634	2,317	2,317	4,634							
856																	
857																	
858				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	0
859				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
860				HCAF TOTAL	0	(300)	(300)	2,500	2,500	5,000	0	(2,800)	(2,800)	0	0	0	0
861		HCAF	2	Policy Quality and Compliance	0	2,500	2,500	2,500	2,500	5,000	0	0	0	0	0	0	0
862		HCAF	REV	Transfer Loan Funds to HCAF	0	(2,800)	(2,800)	0	0	0	0	(2,800)	(2,800)	0	0	0	0
863																	
864																	
865				Advisory Committee on Patient Health	0	0	0	0	0	0	50	0	50	0	0	0	0
866				GF TOTAL	0	0	0	0	0	0	50	0	50	0	0	0	0
867				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
868		GF	2	Community and Family Health - Health Promotion Grants			0			0	50		50				0
869																	
870																	
871				Alzheimers Data HF200	0	0	0	0	0	0	82	39	121	34	34	68	
872				GF TOTAL	0	0	0	0	0	0	82	39	121	34	34	68	
873				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
874		GF	1	Community and Family Health	0	0	0	0	0	0	82	39	121	34	34	68	
875																	
876																	
877				Increase FASD Grants	340	340	680	340	340	680							
878				GF TOTAL	340	340	680	340	340	680							
879				HCAF TOTAL	0	0	0	0	0	0							
880		GF	1	Community and Family Health - Health Promotion Grants	340	340	680	340	340	680							
881																	
882																	
883				Merc Fund Balance Transfer	0	0	0	0	0	0	0	0	0	0	0	0	0
884				GF TOTAL	(9,800)	0	(9,800)	0	0	0	(9,800)	0	(9,800)	0	0	0	0
885				OTHER Total	9,800	0	9,800	0	0	0	9,800	0	9,800	0	0	0	0
886		GF	REV	Transfer from Merc	(8,400)	0	(8,400)	0	0	0	(8,400)	0	(8,400)	0	0	0	0
887		OTH	REV	Transfer From Merc	8,400	0	8,400	0	0	0	8,400	0	8,400	0	0	0	0
888		GF	REV	Transfer From Merc Dental Innovations	(1,400)	0	(1,400)	0	0	0	(1,400)	0	(1,400)	0	0	0	0
889		OTH	REV	Transfer From Merc Dental Innovations	1,400	0	1,400	0	0	0	1,400	0	1,400	0	0	0	0
890																	
891				Merc Direct Grants	0	(4,613)	(4,613)	(4,613)	(4,613)	(9,226)	0	0	0	0	0	0	0
892				GF TOTAL	0	(4,613)	(4,613)	(4,613)	(4,613)	(9,226)	0	0	0	0	0	0	0
893				OTHER Total	0	0	0	0	0	0	0	0	0	0	0	0	0
894		GF	REV	Redirect Cigarette Tax	0	(4,613)	(4,613)	(4,613)	(4,613)	(9,226)	0	0	0	0	0	0	0
895		OTH	REV	Redirect Cigarette Tax	0	4,613	4,613	4,613	4,613	9,226	0	0	0	0	0	0	0
896		OTH	2	Policy Quality and Compliance	0	(4,613)	(4,613)	(4,613)	(4,613)	(9,226)	0	0	0	0	0	0	0
897																	

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House						
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
898				Merc Direct Grants	0	0	0	0	0	0	0	(213)	(1,769)	(1,982)	(1,769)	(1,769)	(3,538)
899				GF TOTAL	0	0	0	0	0	0	0	(213)	(1,769)	(1,982)	(1,769)	(1,769)	(3,538)
900				OTHER Total	0	0	0	0	0	0	0	0	0	0	0	0	0
901		GF	REV	Redirect Cigarette Tax	0		0				0	(213)	(1,769)	(1,982)	(1,769)	(1,769)	(3,538)
902		OTH	REV	Redirect Cigarette Tax	0		0				0	213	1,769	1,982	1,769	1,769	3,538
903		OTH	2	Fairview								(1,475)	(1,475)	(2,950)	(1,475)	(1,475)	(2,950)
904		OTH	2	U of M School of Dentistry								(2,075)	(2,075)	(4,150)	(2,075)	(2,075)	(4,150)
905		OTH	REV	Loss Federal Funds								737	737	1,474	737	737	1,474
906		OTH	2	Health Careers Opportunity Grants								1,000	444	1,444	444	444	888
907		OTH	2	White Earth Band Urban Clinic								500	200	700	200	200	400
908		OTH	2	U of M AHC Scholarships								600	200	800	200	200	400
909		OTH	2	Community Health Centers								500	200	700	200	200	400
910		OTH	REV	Federal Participation on Community Health Centers								(250)	(100)	(350)	(100)	(100)	(200)
911		OTH	2	Community Mental Health Centers								500	200	700	200	200	400
912		OTH	REV	Federal Participation on Community Mental Health Centers								(250)	(100)	(350)	(100)	(100)	(200)
913		OTH	2	Dental Innovations								(100)	(100)	(200)	(100)	(100)	(200)
914		OTH	2	Health Careers Opportunity Grants								100	100	200	100	100	200
915																	
916																	
917				Redirect Current Grants	0	0	0	0	0	0	0	119	100	219	100	100	200
918				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
919				HCAF Total	0	0	0	0	0	0	119	100	219	100	100	200	
920				TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
921		GF	2	Migrant Grants								(51)	(102)	(153)	(102)	(102)	(204)
922		GF	2	Indian Health Grants								(87)	(174)	(261)	(174)	(174)	(348)
923		GF	2	Health Professions Opportunities Scholarships								138	276	414	276	276	552
924		HCAF	2	Donated Dental								0	0	0	0	0	0
925		HCAF	2	Health and Long Term Care Careers								(147)	(147)	(294)	(147)	(147)	(294)
926		HCAF	2	Summer Health Care Interns								(300)	(300)	(600)	(300)	(300)	(600)
927		HCAF	2	Health Professions Opportunities Scholarships								63	63	126	63	63	126
928		HCAF	2	Health Careers Opportunities Grant Program								447	447	894	447	447	894
929		HCAF	2	Health Careers Grants Program FTE Contact w Higher Ed								56	37	93	37	37	74
930																	
931																	
932				Groups with Health Disparities in Health Profession Study	0	0	0	0	0	0	0	100	100	200	100	100	200
933				GF TOTAL	0	0	0	0	0	0	100	100	200	100	100	200	
934				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
935		GF	2	Policy Quality and Compliance								100	100	200	100	100	200
936																	
937																	
938				CALS Program	0	0	0	0	0	0	0	31	31	62	31	31	62
939				GF TOTAL	0	0	0	0	0	0	31	31	62	31	31	62	
940				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
941		GF	2	Policy Quality and Compliance								31	31	62	31	31	62
942																	
943																	
944				Community Health Center Development Grants	0	0	0	0	0	0	0	103	101	204	101	101	202
945				GF TOTAL	0	0	0	0	0	0	103	101	204	101	101	202	
946				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
947		GF	2	Policy Quality and Compliance								103	101	204	101	101	202
948																	
949																	
950				Health Care Homes Modifications	0	0	0	0	0	0	0	761	458	1,219	267	267	534
951				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
952				HCAF TOTAL	0	0	0	0	0	0	761	458	1,219	267	267	534	
953		HCAF	1	Community and Family Health								761	458	1,219	267	267	534
954																	
955																	

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House						
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
956				Pregnancy Care Homes	0	0	0	0	0	0	0	438	282	720	282	282	564
957				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
958				HCAF TOTAL	0	0	0	0	0	0	0	438	282	720	282	282	564
959		HCAF	1	Community and Family Health	0	0	0	0	0	0	0	438	282	720	282	282	564
960																	
961																	
962				Data on Claims and Utilization	0	0	0	0	0	0	0	102	0	102	0	0	0
963				GF TOTAL	0	0	0	0	0	0	0	102	0	102	0	0	0
964				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
965		GF	2	Policy Quality and Compliance	0	0	0	0	0	0	0	102	0	102	0	0	0
966																	
967																	
968				Health Impact Notes	0	0	0	0	0	0	0	50	0	50	0	0	0
969				GF TOTAL	0	0	0	0	0	0	0	50	0	50	0	0	0
970				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
971		GF	2	Policy Quality and Compliance	0	0	0	0	0	0	0	50	0	50	0	0	0
972																	
973																	
974																	
975				Reduce FQHC Grants	(1,000)	0	(1,000)	0	0	0	0						
976				GF TOTAL	0	0	0	0	0	0	0						
977				HCAF TOTAL	(1,000)	0	(1,000)	0	0	0	0						
978		HCAF	2	Policy Quality and Compliance	(1,000)	0	(1,000)	0	0	0	0						
979																	
980																	
981				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)	(3,072)
982				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)	(2,606)
983				HCAF Total	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(426)
984				TANF TOTAL	(20)	(20)	(40)	(20)	(20)	(40)	(20)	(20)	(40)	(20)	(20)	(40)	(40)
985		GF	4	Administration	(263)	(263)	(526)	(263)	(263)	(526)	(263)	(263)	(526)	(263)	(263)	(526)	(526)
986		GF	4	Health Protection	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(80)
987		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)	(2,000)
988		HCAF	2	Policy Quality and Compliance	(118)	(118)	(236)	(118)	(118)	(236)	(118)	(118)	(236)	(118)	(118)	(236)	(236)
989		HCAF	2	Policy Quality and Compliance	(95)	(95)	(190)	(95)	(95)	(190)	(95)	(95)	(190)	(95)	(95)	(190)	(190)
990		TANF	1	Community and Family Health	(20)	(20)	(40)	(20)	(20)	(40)	(20)	(20)	(40)	(20)	(20)	(40)	(40)
991																	
992																	
993																	
994																	
995				State Well Program Change	0	0	0	0	0	0	0						
996				GF TOTAL	0	0	0	0	0	0	0						
997				SGSR TOTAL	0	0	0	0	0	0	0						
998		SGSR	3	Health Protection	300	300	600	300	300	600							
999		SGSR	REV	Fee Revenue	(300)	(300)	(600)	(300)	(300)	(600)							
1000																	
1001																	
1002				Geothermal Heat Exchange Bore Licensing	0	0	0	0	0	0	0						
1003				GF TOTAL	0	0	0	0	0	0	0						
1004				SGSR TOTAL	0	0	0	0	0	0	0						
1005		SGSR	3	Health Protection	150	150	300	150	150	300							
1006		SGSR	REV	Fee Revenue	(150)	(150)	(300)	(150)	(150)	(300)							
1007																	
1008																	

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1009				Enclosed Sports Arena Appropriations	0	0	0	0	0	0						
1010				GF TOTAL	0	0	0	0	0	0						
1011				SGSR TOTAL	0	0	0	0	0	0						
1012		SGSR	3	Health Protection	250	250	500	250	250	500						
1013		SGSR	REV	Health protection - Fee Revenue	(250)	(250)	(500)	(250)	(250)	(500)						
1014																
1015																
1016				Clean Water Fund Legacy Act	3,564	3,616	7,180	0	0	0						
1017				GF TOTAL	0	0	0	0	0	0						
1018				Clean Water Fund TOTAL	3,564	3,616	7,180	0	0	0						
1019		CWF	3	Health Protection - Emergency Contaminants	1,020	1,020	2,040	0	0	0						
1020		CWF	3	Health Protection - Source Water Protection	1,415	1,415	2,830	0	0	0						
1021		CWF	3	Health Protection - County Well Index	467	619	1,086	0	0	0						
1022		CWF	3	Health Protection - Well Sealing	347	347	694	0	0	0						
1023		CWF	3	Health Protection - GPS Well Locating	315	215	530	0	0	0						
1024																
1025																
1026																
1027																
1028																
1029																
1030																
1031																
1032																
1033																
1034																
1035				Health Related Boards												
1036																
1037																
1038				BEHAVIORAL HEALTH & THERAPY BOARD	(394)	(394)	(788)	(394)	(394)	(788)	20	20	40	20	20	40
1039				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1040				SGSR TOTAL	(394)	(394)	(788)	(394)	(394)	(788)	20	20	40	20	20	40
1041		SGSR	15	Convert Direct Appropriation to Statutory	(394)	(394)	(788)	(394)	(394)	(788)	0	0	0	0	0	0
1042		SGSR	15	Board Increase							20	20	40	20	20	40
1043																
1044																
1045				CHIROPRACTORS BOARD	(447)	(447)	(894)	(447)	(447)	(894)	22	22	44	22	22	44
1046				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1047				SGSR TOTAL	(447)	(447)	(894)	(447)	(447)	(894)	22	22	44	22	22	44
1048		SGSR	1	Convert Direct Appropriation to Statutory	(447)	(447)	(894)	(447)	(447)	(894)	0	0	0	0	0	0
1049		SGSR	1	Board Increase							22	22	44	22	22	44
1050																
1051																
1052				CHIROPRACTORS BOARD FEE CHANGE	0	0	0	0	0	0	(6)	(6)	(12)	(6)	(6)	(12)
1053				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1054				SGSR TOTAL	0	0	0	0	0	0	(6)	(6)	(12)	(6)	(6)	(12)
1055		SGSR	1	Animal Chiropractic Fee	6	6	12	6	6	12	0	0	0	0	0	0
1056		SGSR	REV	Animal Chiropractic Fee	(6)	(6)	(12)	(6)	(6)	(12)	(6)	(6)	(12)	(6)	(6)	(12)
1057																
1058																
1059				DENTISTRY BOARD	(1,015)	(1,015)	(2,030)	(1,015)	(1,015)	(2,030)	944	899	1,843	899	899	1,798
1060				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1061				SGSR TOTAL	(1,015)	(1,015)	(2,030)	(1,015)	(1,015)	(2,030)	944	899	1,843	899	899	1,798
1062		SGSR	2	Convert Direct Appropriation to Statutory	(1,015)	(1,015)	(2,030)	(1,015)	(1,015)	(2,030)						
1063		SGSR	2	Transfer of HPSP							834	804	1,638	804	804	1,608
1064		SGSR	2	Board Increase							110	95	205	95	95	190
1065																
1066																

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1067				DIETETICS & NUTRITION PRACTICE	(105)	(105)	(210)	(105)	(105)	(210)	5	5	10	5	5	10
1068				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1069				SGSR TOTAL	(105)	(105)	(210)	(105)	(105)	(210)	5	5	10	5	5	10
1070		SGSR	3	Convert Direct Appropriation to Statutory	(105)	(105)	(210)	(105)	(105)	(210)	0	0	0	0	0	0
1071		SGSR	3	Board Increase							5	5	10	5	5	10
1072																
1073				MARRIAGE & FAMILY THERAPY BOARD	(159)	(159)	(318)	(159)	(159)	(318)	33	8	41	8	8	16
1074				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1075				SGSR TOTAL	(159)	(159)	(318)	(159)	(159)	(318)	33	8	41	8	8	16
1076		SGSR	4	Convert Direct Appropriation to Statutory	(159)	(159)	(318)	(159)	(159)	(318)	0	0	0	0	0	0
1077		SGSR	4	Board Increase							33	8	41	8	8	16
1078																
1079																
1080				MEDICAL PRACTICE BOARD	(3,682)	(3,682)	(7,364)	(3,682)	(3,682)	(7,364)	184	184	368	184	184	368
1081				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1082				SGSR TOTAL	(3,682)	(3,682)	(7,364)	(3,682)	(3,682)	(7,364)	184	184	368	184	184	368
1083		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
1084		SGSR	5	Board Increase							184	184	368	184	184	368
1085																
1086				NURSING BOARD	(3,289)	(3,289)	(6,578)	(3,289)	(3,289)	(6,578)	256	256	512	256	256	512
1087				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1088				SGSR TOTAL	(3,289)	(3,289)	(6,578)	(3,289)	(3,289)	(6,578)	256	256	512	256	256	512
1089		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
1090		SGSR	6	Board Increase							256	256	512	256	256	512
1091																
1092				NURSING BOARD FEE CHANGES	(32)	(32)	(64)	(32)	(32)	(64)	(32)	(32)	(64)	(32)	(32)	(64)
1093				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1094				SGSR TOTAL	(32)	(32)	(64)	(32)	(32)	(64)	(32)	(32)	(64)	(32)	(32)	(64)
1095		SGSR	6	Nursing Board	0	0	0	0	0	0	0	0	0	0	0	0
1096		SGSR	REV	Nursing Board - Net loss from fee changes	(32)	(32)	(64)	(32)	(32)	(64)	(32)	(32)	(64)	(32)	(32)	(64)
1097																
1098																
1099																
1100																
1101				NURSING HOME ADMIN BOARD	(196)	(196)	(392)	(196)	(196)	(392)	1,069	1,061	2,130	1,061	1,061	2,122
1102				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1103				SGSR TOTAL	(196)	(196)	(392)	(196)	(196)	(392)	1,069	1,061	2,130	1,061	1,061	2,122
1104		SGSR	7	Convert Direct Appropriation to Statutory	(196)	(196)	(392)	(196)	(196)	(392)	0	0	0	0	0	0
1105		SGSR	7	Board Increase							1,069	1,061	2,130	1,061	1,061	2,122
1106																
1107																
1108				OPTOMETRY BOARD	(101)	(101)	(202)	(101)	(101)	(202)	5	5	10	5	5	10
1109				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1110				SGSR TOTAL	(101)	(101)	(202)	(101)	(101)	(202)	5	5	10	5	5	10
1111		SGSR	8	Convert Direct Appropriation to Statutory	(101)	(101)	(202)	(101)	(101)	(202)	0	0	0	0	0	0
1112		SGSR	8	Board Increase							5	5	10	5	5	10
1113																
1114																
1115				PHARMACY BOARD	(1,744)	(1,744)	(3,488)	(1,744)	(1,744)	(3,488)	233	236	469	236	236	472
1116				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1117				SGSR TOTAL	(1,744)	(1,744)	(3,488)	(1,744)	(1,744)	(3,488)	233	236	469	236	236	472
1118		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
1119		SGSR	9	Board Increase							233	236	469	236	236	472
1120																
1121				PHARMACY BOARD FEE CHANGES	0	0	0	0	0	0	(364)	(364)	(728)	(364)	(364)	(728)
1122				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1123				SGSR TOTAL	0	0	0	0	0	0	(364)	(364)	(728)	(364)	(364)	(728)
1124		SGSR	9	Pharmacy Board Fee Increase	364	364	728	364	364	728	0	0	0	0	0	0
1125		SGSR	REV	Pharmacy Board Fee Increase	(364)	(364)	(728)	(364)	(364)	(728)	(364)	(364)	(728)	(364)	(364)	(728)
1126																
1127																
1128																

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1129				PHYSICAL THERAPY BOARD	(295)	(295)	(590)	(295)	(295)	(590)	94	50	144	50	50	100
1130				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1131				SGSR TOTAL	(295)	(295)	(590)	(295)	(295)	(590)	94	50	144	50	50	100
1132		SGSR	10	Convert Direct Appropriation to Statutory	(295)	(295)	(590)	(295)	(295)	(590)	0	0	0	0	0	0
1133		SGSR	10	Board Increase							94	50	144	50	50	100
1134																
1135				PODIATRY BOARD	(71)	(71)	(142)	(71)	(71)	(142)	4	4	8	4	4	8
1136				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1137				SGSR TOTAL	(71)	(71)	(142)	(71)	(71)	(142)	4	4	8	4	4	8
1138		SGSR	11	Convert Direct Appropriation to Statutory	(71)	(71)	(142)	(71)	(71)	(142)	0	0	0	0	0	0
1139		SGSR	11	Board Increase							4	4	8	4	4	8
1140																
1141																
1142				PSYCHOLOGY BOARD	(806)	(806)	(1,612)	(806)	(806)	(1,612)	40	40	80	40	40	80
1143				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1144				SGSR TOTAL	(806)	(806)	(1,612)	(806)	(806)	(1,612)	40	40	80	40	40	80
1145		SGSR	12	Convert Direct Appropriation to Statutory	(806)	(806)	(1,612)	(806)	(806)	(1,612)	0	0	0	0	0	0
1146		SGSR	12	Board Increase							40	40	80	40	40	80
1147																
1148				SOCIAL WORK BOARD	(921)	(921)	(1,842)	(921)	(921)	(1,842)	115	132	247	132	132	264
1149				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1150				SGSR TOTAL	(921)	(921)	(1,842)	(921)	(921)	(1,842)	115	132	247	132	132	264
1151		SGSR	13	Convert Direct Appropriation to Statutory	(921)	(921)	(1,842)	(921)	(921)	(1,842)	0	0	0	0	0	0
1152		SGSR	13	Board Increase							115	132	247	132	132	264
1153																
1154				VETERINARY MEDICINE BOARD	(195)	(195)	(390)	(195)	(195)	(390)	33	34	67	34	34	68
1155				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1156				SGSR TOTAL	(195)	(195)	(390)	(195)	(195)	(390)	33	34	67	34	34	68
1157		SGSR	14	Convert Direct Appropriation to Statutory	(195)	(195)	(390)	(195)	(195)	(390)	0	0	0	0	0	0
1158		SGSR	14	Board Increase							33	34	67	34	34	68
1159																
1160																
1161																
1162				Emergency Medical Services Board												
1163																
1164																
1165																
1166																
1167				Health Professional Service Program Change	0	0	0	0	0	0	0	0	0	0	0	0
1168				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1169				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1170		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)
1171		SGSR	REV	Transfer Program - Into Dentistry Board Jurisdiction	704	704	1,408	704	704	1,408	704	704	1,408	704	704	1,408
1172																
1173																
1174				EMS BOARD OPERATING BUDGET REDUCTION	0	0	0	0	0	0	0	0	0	0	0	0
1175				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1176				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1177		GF	1	EMS Board	0	0	0	0	0	0	0	0	0	0	0	0
1178																
1179																
1180				Council on Disabilities												
1181																
1182																
1183				DISABILITY COUNCIL	0	0	0	0	0	0	0	0	0	0	0	0
1184				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1185				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1186		GF	1	Disability Council												
1187																
1188																

Trkg. Line	Page Amt	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House						
					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
1189				Ombudsman for Mental Health													
1190																	
1191																	
1192				OMBUDSMAN FOR MENTAL HEALTH OPERATING BUDGET	0	0	0	0	0	0	0	0	0	0	0	0	0
1193				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1194				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1195		GF	1	Ombudsman for Mental Health													
1196																	
1197																	
1198																	
1199																	
1200																	
1201				Ombudsman for Families													
1202																	
1203																	
1204				OMBUDSPERSON FOR FAMILIES OPERATING BUDGET	0	0	0	0	0	0	0	0	0	0	0	0	0
1205				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1206				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1207		GF	1	Ombudsman for Families													
1208																	
1209																	
1210																	
1211																	