

Trkg. Line	Page Number	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	
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)	(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)	(6,000)
83				TANF TOTAL	0	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)	(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	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	14,567	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 Appropriation from GF to SGSR	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)							
110		SGSR	11	Move Licensing Appropriation 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 Economic 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)	(28,000)
126				GF TOTAL	0	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)	(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)	(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.	Page	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
209															
210				Liquidate SSI-IAR Carryforward	(2,800)	0	(2,800)	0	0	0	(2,800)	0	(2,800)	0	0
211				GF TOTAL	(2,800)	0	(2,800)	0	0	0	(2,800)	0	(2,800)	0	0
212		GF	REV2	Transfer to GF	(2,800)	0	(2,800)	0	0	0	(2,800)	0	(2,800)	0	0
213															
214															
215				Match Support Services Expenditure	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)
216				GF TOTAL	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)
217		GF	47	FSET Revenue Enhancement	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)
218															
219															
220				TANF REFINANCING FOR MFIP GF SPENDING	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)
222				DED Total	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
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
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)
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)
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
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)
239				GF TOTAL	(3,600)	(3,600)	(7,200)	0	0	0	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)
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)
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
254				OTH Total	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
256		GF	33	Long Term Care Facilities	0	0	0	0	0	0	0	714	714	1,489	2,265
257		GF	14	Continuing Care Admin	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
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)
262				OTH Total	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)
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)
265		GF	14	Continuing Care Admin	111	101	212	101	101	202	111	101	212	101	101
266		GF	REV1	FFP	(39)	(35)	(74)	(35)	(35)	(70)	(39)	(35)	(74)	(35)	(35)
267		GF	53	Aging and Adult Services Grants	100	100	200	100	100	200	100	100	200	100	100
268															
269															

Trkg. Line	Page Number	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
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	0
284							0			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 and 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	0	0	0	0
330																

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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
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	0	0	0	0
413		GF	13	Health Care Administration	20	233	253	233	233	466	0	0	0	0	0	0
414		GF	11	MMIS	577	0	577	0	0	0	0	0	0	0	0	0
415		GF	REV1	FFP	(7)	(82)	(89)	(93)	(93)	(186)	0	0	0	0	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	0	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						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
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)
664		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		Revenue	(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	0	0	0	0	(3,000)	0	(3,000)	0	0	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						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
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			
691		GF	REV2	MSOP Cost of Care Offset	(285)	(584)	(869)	(584)	(584)	(1,168)	(285)		(285)			
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	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	0	0	0	0	50		50			
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	0	8,400	0	8,400	0	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	0	1,400	0	1,400	0	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	
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						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
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																
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Trkg. Line	Page Number	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
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						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		
932				Emergency Medical Services Board														
933																		
934																		
935																		
936																		
937				Health Professional Service Program Change	0	0	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	0	0
939				SGSR TOTAL	0	0	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)	(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	704	1,408
942																		
943																		
944				EMS BOARD OPERATING BUDGET REDUCTION	0	0	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	0	0
946				SGSR TOTAL	0	0	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	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	0	0
954				GF TOTAL	0	0	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	0	0
956		GF	1	Disability Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0
963				GF TOTAL	0	0	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	0	0
965		GF	1	Ombudsman for Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0
975				GF TOTAL	0	0	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	0	0
977		GF	1	Ombudsman for Families	0	0	0	0	0	0	0	0	0	0	0	0	0	0
978																		
979																		
980																		
981																		