

Trkg. Line	Gov Rec Bill Ref	Age Fund	BACT	Sub	DESCRIPTION	House						Conference					Senate						
						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	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
330	Gov				Match Support Services (FSET) Expenditure	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
331					GF TOTAL	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
332		GF	REV2		FSET Revenue Enhancement	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
333																							
334	Sen	X			Eliminate Funding for MFAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
335					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
336		GF	47		Children & Economic Assistance Support Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
337																							
338	Gov				TANF Refinancing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
339					GF TOTAL	(11,020)	(35,020)	(46,040)	(14,020)	(14,020)	(28,040)	(25,020)	(12,020)	(37,040)	(15,818)	(15,818)	(31,636)	0	0	0	0	0	0
340					DED Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
341					TANF TOTAL	11,020	35,020	46,040	14,020	14,020	28,040	25,020	12,020	37,040	15,818	15,818	31,636	0	0	0	0	0	0
342		TANF	91		Refincoe Child Care with TANF	11,020	35,020	46,040	14,020	14,020	28,040	25,020	12,020	37,040	15,818	15,818	31,636	0	0	0	0	0	0
343		GF	22		MFIP Child Care	(11,020)	(35,020)	(46,040)	(14,020)	(14,020)	(28,040)	(25,020)	(12,020)	(37,040)	(15,818)	(15,818)	(31,636)	0	0	0	0	0	0
344		DED			Transfer TANF to CCDF	(11,020)	(35,020)	(46,040)	(14,020)	(14,020)	(28,040)	(25,020)	(12,020)	(37,040)	(15,818)	(15,818)	(31,636)	0	0	0	0	0	0
345		DED			MFIP Child Care	11,020	35,020	46,040	14,020	14,020	28,040	25,020	12,020	37,040	15,818	15,818	31,636	0	0	0	0	0	0
346																							
347	Gov				Eliminate Delayed 1% DD Waiver Acuity	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)
348					GF TOTAL	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)
349		GF	33	LW	DD Waivers	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)	(6,710)	(9,831)	(16,541)	(9,831)	(9,831)	(19,662)	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)
350																							
351	Gov				Aging Grant Reduction	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	0	0	0	(3,600)	(3,600)	(7,200)	0	0	0
352					GF TOTAL	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	0	0	0	(3,600)	(3,600)	(7,200)	0	0	0
353		GF	53		Aging and Adult Services Grants	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	0	0	0	(3,600)	(3,600)	(7,200)	0	0	0
354																							
355	Gov				Manage Elderly Waiver and Alternative Care Programs	(12,312)	(13,826)	(26,138)	(13,949)	(13,779)	(27,728)	(12,312)	(13,826)	(26,138)	(13,949)	(13,779)	(27,728)	(2,669)	(3,186)	(5,855)	(3,374)	(3,404)	(6,778)
356					GF TOTAL	(12,312)	(13,826)	(26,138)	(13,949)	(13,779)	(27,728)	(12,312)	(13,826)	(26,138)	(13,949)	(13,779)	(27,728)	(2,669)	(3,186)	(5,855)	(3,374)	(3,404)	(6,778)
357		GF	33	LW	Elderly Waiver	(14,814)	(21,259)	(36,073)	(22,845)	(23,507)	(46,352)	(14,814)	(21,259)	(36,073)	(22,845)	(23,507)	(46,352)	(2,204)	(2,601)	(4,805)	(2,767)	(2,803)	(5,570)
358		GF	33	LW	LTC Waivers	(1,613)	(1,920)	(3,533)	(2,030)	(2,047)	(4,077)	(1,613)	(1,920)	(3,533)	(2,030)	(2,047)	(4,077)	(330)	(390)	(720)	(411)	(415)	(826)
359		GF	33	LF	LTC Facilities	4,392	9,704	14,096	11,299	12,158	23,457	4,392	9,704	14,096	11,299	12,158	23,457	142	156	298	177	197	374
360		GF	34		Alternative Care Grants	(348)	(417)	(765)	(439)	(449)	(888)	(348)	(417)	(765)	(439)	(449)	(888)	(348)	(417)	(765)	(439)	(449)	(888)
361		GF	14		Continuing Care Administration	110	101	211	101	101	202	110	101	211	101	101	202	110	101	211	101	101	202
362		GF	REV1		FFP	(39)	(35)	(74)	(35)	(35)	(70)	(39)	(35)	(74)	(35)	(35)	(70)	(39)	(35)	(74)	(35)	(35)	(70)
363																							
364	Gov				Low Needs Nursing Home Case Mix	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
365					OTH Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
366					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
367		GF	33	LF	Long Term Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
368		GF	14		Continuing Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
369		GF	REV1		FFP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
370		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
371																							
372	Sen House	X			Reduce Certain Congregate Living Rates	(4,987)	(7,723)	(12,710)	(7,886)	(7,886)	(15,772)	(4,987)	(7,723)	(12,710)	(7,886)	(7,886)	(15,772)	(4,987)	(7,723)	(12,710)	(11,707)	(11,707)	(23,414)
373					GF TOTAL	(4,987)	(7,723)	(12,710)	(7,886)	(7,886)	(15,772)	(4,987)	(7,723)	(12,710)	(7,886)	(7,886)	(15,772)	(4,987)	(7,723)	(12,710)	(11,707)	(11,707)	(23,414)
374					OTHER TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
375		GF	33	LW	Long Term Care Waivers	(5,532)	(8,298)	(13,830)	(8,298)	(8,298)	(16,596)	(5,532)	(8,298)	(13,830)	(8,298)	(8,298)	(16,596)	(5,532)	(8,298)	(13,830)	(12,119)	(12,119)	(24,238)
376		GF	55		Disabilities Grants	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
377		GF	14		Continuing Care Management	450	500	950	250	250	500	450	500	950	250	250	500	450	500	950	250	250	500
378		GF	11		MMIS	3	0	3	0	0	0	3	0	3	0	0	0	3	0	3	0	0	0
379		GF	REV1		Administrative FFP	(158)	(175)	(333)	(88)	(88)	(176)	(158)	(175)	(333)	(88)	(88)	(176)	(158)	(175)	(333)	(88)	(88)	(176)
380																							
381	House				8 Bed Provision Admin Costs	353	532	885	10,037	18,791	28,828	0	0	0	0	0	0	0	0	0	0	0	0
382					GF TOTAL	353	532	885	10,037	18,791	28,828	0	0	0	0	0	0	0	0	0	0	0	0
383					OTHER TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
384		GF	14		CC Administration PCA Service Charge	50	50	100	50	50	100	0	0	0	0	0	0	0	0	0	0	0	0
385		GF	REV1		Administrative FFP	(18)	(18)	(36)	(18)	(18)	(36)	0	0	0	0	0	0	0	0	0	0	0	0
386		GF	33		MA LTC	321	500	821	10,005	18,759	28,764	0	0	0	0	0	0	0	0	0	0	0	0
387																							
388	House				Establish 3 Tier DD Service Structure	49	48	97	0	0	0	49	48	97	0	0	0	0	0	0	0	0	0
389					GF TOTAL	49	48	97	0	0	0	4											

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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	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
461			GF	33	LW	Long Term Care Waiver-CADI Waiver	(38,843)	(85,194)	(124,037)	(90,744)	(70,439)	(161,183)	(38,843)	(85,194)	(124,037)	(90,744)	(70,439)	(161,183)	0	0	0	0	0	0
462			GF	33	LW	Long Term Care Waiver-TBI Waiver	(416)	(1,433)	(1,849)	(1,032)	0	(1,032)	(416)	(1,433)	(1,849)	(1,032)	0	(1,032)	0	0	0	0	0	0
463			GF	33	LF	Long Term Care Facilities	9,696	30,065	39,761	31,790	6,716	38,506	9,696	30,065	39,761	31,790	6,716	38,506	0	0	0	0	0	0
464			GF	33	LW	Long Term Care Waiver-Home Care	8,426	17,358	25,784	19,781	19,096	38,877	8,426	17,358	25,784	19,781	19,096	38,877	0	0	0	0	0	0
465			GF	14		Continuing Care Management	200	200	400	100	0	100	200	200	400	100	0	100	0	0	0	0	0	0
466			GF	REV1		Administrative FFP	(70)	(70)	(140)	(35)	0	(35)	(70)	(70)	(140)	(35)	0	(35)	0	0	0	0	0	
467																								
468	House					Extend TEFRA Fee Increases	0	0	0	(660)	(660)	(1,320)	0	0	0	(660)	(660)	(1,320)	0	0	0	0	0	
469						GF TOTAL	0	0	0	(660)	(660)	(1,320)	0	0	0	(660)	(660)	(1,320)	0	0	0	0	0	
470			GF	REV2		Basic Health Care ED	0	0	0	(660)	(660)	(1,320)	0	0	0	(660)	(660)	(1,320)	0	0	0	0	0	
471																								
472	Sen	X				Suspend Growth in Elderly Waiver (No New Allocations)	0	0	0	0	0	0	(1,521)	(3,622)	(5,143)	552	0	552	(1,521)	(3,622)	(5,143)	552	0	
473						GF TOTAL	0	0	0	0	0	0	(1,521)	(3,622)	(5,143)	552	0	552	(1,521)	(3,622)	(5,143)	552	0	
474			GF	33	LW	MA Elderly Waiver	0	0	0	0	0	0	(303)	(966)	(1,299)	(701)	0	(701)	(303)	(966)	(1,299)	(701)	0	
475			GF	33	LW	MA Elderly & Disabled Waiver	0	0	0	0	0	0	(2,725)	(8,964)	(11,689)	(6,307)	0	(6,307)	(2,725)	(8,964)	(11,689)	(6,307)	0	
476			GF	33	ED	MA Elderly & Disabled Basic	0	0	0	0	0	0	(1,330)	(3,948)	(5,278)	(2,162)	0	(2,162)	(1,330)	(3,948)	(5,278)	(2,162)	0	
477			GF	33	LF	MA LTC Facilities	0	0	0	0	0	0	1,164	5,675	6,839	7,336	0	7,336	1,164	5,675	6,839	7,336	0	
478			GF	33	LW	MA LTC Homecare	0	0	0	0	0	0	417	1,264	1,681	677	0	677	417	1,264	1,681	677	0	
479			GF	34		Alternative Care Grants	0	0	0	0	0	0	1,097	3,188	4,285	1,709	0	1,709	1,097	3,188	4,285	1,709	0	
480			GF	11		MMIS	0	0	0	0	0	0	11	11	22	0	0	11	11	22	0	0	0	
481			GF	14		Continuing Care Management	0	0	0	0	0	0	228	228	456	0	0	0	228	228	456	0	0	
482			GF	REV1		Administrative FFP	0	0	0	0	0	0	(80)	(80)	(160)	0	0	0	(80)	(80)	(160)	0	0	
483																								
484	Gov					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)	(238)	(1,001)	(1,239)	(3,580)	(9,688)	
485						GF TOTAL	(238)	(1,001)	(1,239)	(3,580)	(9,688)	(13,268)	(238)	(1,001)	(1,239)	(3,580)	(9,688)	(13,268)	(238)	(1,001)	(1,239)	(3,580)	(9,688)	
486			GF	33	ED	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)	(212)	(892)	(1,104)	(3,190)	(8,676)	
487			GF	33	LW	Long Term Waivers and Home Care	(26)	(109)	(135)	(390)	(1,012)	(1,402)	(26)	(109)	(135)	(390)	(1,012)	(1,402)	(26)	(109)	(135)	(390)	(1,012)	
488																								
489	Sen					Refinance HIV/AIDS State Rebate Account	0	0	0	0	0	0	(2,425)	0	(2,425)	2,425	0	2,425	(2,425)	0	(2,425)	2,425	0	
490						GF TOTAL	0	0	0	0	0	0	(2,425)	0	(2,425)	2,425	0	2,425	(2,425)	0	(2,425)	2,425	0	
491			GF	55		Disabilities Grants	0	0	0	0	0	0	(2,425)	0	(2,425)	2,425	0	2,425	(2,425)	0	(2,425)	2,425	0	
492																								
493	Gov					Reduce Provider Rates and Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
494						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
495			GF	33	LW	Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
496			GF	33	LF	Long Term Care Facilities Rate Reduction 1%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
497			GF	33	LF	Long Term Care Facilities ICF/DD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
498			GF	33	ED	Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
499			GF	33	FC	Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
500			GF	34		Alternative Care Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
501			GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
502			GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
503			GF	33	LW	Interactions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
504			GF	14		Continuing Care Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
505			GF	REV1		Administrative FFP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
506																								
507	House					Nursing Facility Partial Surcharge on Unoccupied Beds	0	0	0	7,846	7,837	15,683	0	0	0	0	0	0	0	0	0	0	0	
508						GF TOTAL	0	0	0	7,846	7,837	15,683	0	0	0	0	0	0	0	0	0	0	0	
509			GF	REV2		Surcharge Revenue	0	0	0	7,782	7,782	15,564	0	0	0	0	0	0	0	0	0	0	0	
510			GF	14		CC Admin	0	0	0	99	90	189	0	0	0	0	0	0	0	0	0	0	0	
511			GF	REV1		FFP	0	0	0	(35)	(35)	(70)	0	0	0	0	0	0	0	0	0	0	0	
512																								
513	House					Suspend Property Rate Adjustment	(304)	(741)	(1,045)	(874)	(853)	(1,727)	(304)	(741)	(1,045)	(874)	(853)	(1,727)	0	0	0	0	0	
514						GF TOTAL	(304)	(741)	(1,045)	(874)	(853)	(1,727)	(304)	(741)	(1,045)	(874)	(853)	(1,727)	0	0	0	0	0	
515			GF	33	LF	MA Nursing Facilities	(304)	(741)	(1,045)	(874)	(853)	(1,727)	(304)	(741)	(1,045)	(874)	(853)	(1,727)	0	0	0	0	0	
516			GF	11		MMIS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
517																								
518	Sen	X				Modify Non-Rate Payments	(1,526)	(1,828)	(3,354)	(1,829)	(1,862)	(3,691)	(1,526)	(1,828)	(3,3									

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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	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
768			HCAF	31		Minnesota Care Adults w/ no Children over 75% FPG	0	0	0	0	0	0	0	0	0	0	0	(69,481)	(138,961)	(208,442)	(143,732)	(111,113)	(254,845)	
769																								
770	House		MNCARE Defined Contribution Plan				185	(29,992)	(29,807)	(44,844)	(53,653)	(98,497)	0	0	0	0	0	0	0	0	0	0	0	0
771			GF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
772			HCAF TOTAL				185	(29,992)	(29,807)	(44,844)	(53,653)	(98,497)	0	0	0	0	0	0	0	0	0	0	0	
773			HCAF	11		MMIS	185	0	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
774			HCAF	31		MinnesotaCare Grants	0	(29,992)	(29,992)	(44,844)	(53,653)	(98,497)	0	0	0	0	0	0	0	0	0	0	0	
775																								
776	Sen	X	Restore GAMC/CCDS				96,660	255,060	351,720	152,740	0	152,740	139,523	191,337	330,860	212,336	225,000	437,336	195,773	191,337	387,110	212,336	225,000	437,336
777			GF TOTAL				96,660	255,060	351,720	152,740	0	152,740	139,523	191,337	330,860	212,336	225,000	437,336	195,773	191,337	387,110	212,336	225,000	437,336
778			HCAF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
779			GF	REV2		Use Available DSH	(23,340)	(24,940)	(48,280)	(7,260)	(7,260)	(29,227)	(33,663)	(62,890)	(12,664)	0	(12,664)	(29,227)	(33,663)	(62,890)	(12,664)	0	(12,664)	
780			GF	REV2		Prescription Drug Copayments	0	0	0	0	0	(5,400)	(7,200)	(12,600)	(7,200)	(7,200)	(14,400)	0	0	0	0	0	0	
781			GF	32		Prescription Drug Pool	0	0	0	0	0	54,000	72,000	126,000	72,000	72,000	144,000	0	0	0	0	0	0	
782			GF	32		GAMC/CCDS	120,000	280,000	400,000	160,000	0	160,000	120,150	160,200	280,350	160,200	160,200	320,400	225,000	225,000	450,000	225,000	225,000	450,000
783																								
784	Sen	X	Modify Coverage Under Emergency MA				(3,391)	(11,245)	(14,636)	(12,370)	(13,607)	(25,977)	(3,391)	(11,245)	(14,636)	(12,370)	(13,607)	(25,977)	(3,374)	(11,245)	(14,619)	(12,370)	(13,607)	(25,977)
785			GF TOTAL				(3,391)	(11,245)	(14,636)	(12,370)	(13,607)	(25,977)	(3,391)	(11,245)	(14,636)	(12,370)	(13,607)	(25,977)	(3,374)	(11,245)	(14,619)	(12,370)	(13,607)	(25,977)
786			HCAF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
787			GF	33	OT	MA Grants	(3,408)	(11,245)	(14,653)	(12,370)	(13,607)	(3,408)	(11,245)	(14,653)	(12,370)	(13,607)	(25,977)	(3,408)	(11,245)	(14,653)	(12,370)	(13,607)	(25,977)	
788			GF	13		MMIS	0	0	0	0	0	0	0	0	0	0	0	17	0	17	0	0	0	
789			GF	11		MAXIS	17	0	17	0	0	17	0	17	0	0	0	17	0	17	0	0	0	
790																								
791	SF645	X	Spousal Contribution Requirement for LTC				0	(68)	(68)	(75)	(83)	(158)	0	(68)	(68)	(75)	(83)	(158)	65	(71)	(6)	(85)	(100)	(185)
792			GF TOTAL				0	(68)	(68)	(75)	(83)	(158)	0	(68)	(68)	(75)	(83)	(158)	65	(71)	(6)	(85)	(100)	(185)
793			HCAF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
794			GF	REV2		MA Recoveries	0	(68)	(68)	(75)	(83)	0	(68)	(68)	(75)	(83)	(158)	0	(136)	(136)	(150)	(165)	(315)	
795			GF	11		Central Office Administration	0	0	0	0	0	0	0	0	0	0	0	100	100	200	100	100	200	
796			GF	REV1		Administrative FFP 35%	0	0	0	0	0	0	0	0	0	0	0	(35)	(35)	(70)	(35)	(35)	(70)	
797																								
798	Gov SF348	X	PCA Services Modifications				0	0	0	0	0	0	0	0	0	0	0	0	302	(397)	(95)	(174)	60	(114)
799			GF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	302	(397)	(95)	(174)	60	(114)
800			HCAF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
801			GF	55		Disability Grants	0	0	0	0	0	0	0	0	0	0	0	(3,237)	(4,856)	(8,093)	(4,856)	(4,856)	(9,712)	
802			GF	33	LW	MA LTC Waivers	0	0	0	0	0	0	0	0	0	0	0	3,539	4,459	7,998	4,682	4,916	9,598	
803																								
804	House		Repeal PCA Services Modifications				(3,172)	(4,856)	(8,028)	(4,856)	(4,856)	(9,712)	(3,172)	(4,856)	(8,028)	(4,856)	(4,856)	(9,712)	0	0	0	0	0	0
805			GF TOTAL				(3,172)	(4,856)	(8,028)	(4,856)	(4,856)	(9,712)	(3,172)	(4,856)	(8,028)	(4,856)	(4,856)	(9,712)	0	0	0	0	0	0
806			HCAF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
807			GF	55		Disability Grants	(3,237)	(4,856)	(8,093)	(4,856)	(9,712)	(3,237)	(4,856)	(8,093)	(4,856)	(9,712)	(9,712)	0	0	0	0	0	0	
808			GF	14		CC Administration	100	0	100	0	0	100	0	100	0	0	0	0	0	0	0	0	0	
809			GF	REV1		Administrative FFP	(35)	0	(35)	0	0	(35)	0	(35)	0	0	0	0	0	0	0	0	0	
810																								
811	Sen	X	Eliminate MA Eligibility for Adults w/o Children (10/11 Senate,				(223,388)	(586,304)	(809,692)	(437,529)	(874)	(438,403)	(335,092)	(586,304)	(921,396)	(430,599)	(6,314)	(436,913)	(335,092)	(586,304)	(921,396)	(430,599)	(6,314)	(436,913)
812			GF TOTAL				(223,388)	(586,304)	(809,692)	(437,529)	(874)	(438,403)	(335,092)	(586,304)	(921,396)	(430,599)	(6,314)	(436,913)	(335,092)	(586,304)	(921,396)	(430,599)	(6,314)	(436,913)
813			HCAF TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
814			GF	33	AD	MA Adults	(232,846)	(620,227)	(853,073)	(460,478)	(932)	(349,269)	(620,227)	(969,496)	(453,548)	(6,372)	(459,920)	(349,269)	(620,227)	(969,496)	(453,548)	(6,372)	(459,920)	
815			GF	35		CD Entitlements	9,438	33,983	43,421	23,009	118	14,157	33,983	48,140	23,009	118	23,127	14,157	33,983	48,140	23,009	118	23,127	
816			GF	11		MMIS	6	0	6	0	0	6	0	6	0	0	0	6	0	6	0	0	0	
817			GF	11		MAXIS	33	0	33	0	0	33	0	33	0	0	0	33	0	33	0	0	0	
818			GF	13		Central Office Printing & Postage	18	0	18	0	0	18	0	18	0	0	0	18	0	18	0	0	0	
819			GF	11		Finance & Management MAXIS	(47)	(93)	(140)	(93)	(93)	(47)	(93)	(140)	(93)	(93)	(186)	(47)	(93)	(140)	(93)	(93)	(186)	
820			GF	REV1		Administrative FFP 35%	10	33	43	33	33	10	33	43	33	33	66	10	33	43	33	33	66	

Trkg. Line	Gov Rec / Bill Ref	Age	Fund	BACT	Sub	DESCRIPTION	House						Conference					Senate						
							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	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1015			GF	35		CD Entitlement Grants	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)	(3,805)	(6,225)	(10,030)	(4,432)	(1,996)	(6,428)	(7,294)	(6,703)	(13,997)	(5,089)	(4,180)	(9,269)
1016																								
1017	Gov					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)	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)
1018						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)	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)
1019						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1020			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)	(2,670)	(2,713)	(5,383)	(2,713)	(2,713)	(5,426)
1021			GF	REV2		SOS Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1022																								
1023	Gov					Coverage for Tribal Placements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1024						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1025						DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1026			DED			Health Care Administration	27	0	27	0	0	0	27	0	27	0	0	0	0	0	0	0	0	0
1027			DED			Revenue	(27)	0	(27)	0	0	0	(27)	0	(27)	0	0	0	0	0	0	0	0	0
1028																								
1029	House					MSOP Carryforward Cancellation	(3,000)	0	(3,000)	0	0	0	(3,000)	0	(3,000)	0	0	0	0	0	0	0	0	0
1030						GF TOTAL	(3,000)	0	(3,000)	0	0	0	(3,000)	0	(3,000)	0	0	0	0	0	0	0	0	0
1031						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1032			GF	REV2		MSOP	(3,000)	0	(3,000)	0	0	0	(3,000)	0	(3,000)	0	0	0	0	0	0	0	0	0
1033																								
1034	House					MSOP Increased County Share for New Admissions	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)	0	0	0	0	0	0
1035						GF TOTAL	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)	0	0	0	0	0	0
1036						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1037			GF	REV2		MSOP	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)	0	0	0	0	0	0
1038																								
1039	Gov					MSOP Budget Increase	2,561	0	2,561	0	0	0	2,561	0	2,561	0	0	0	0	0	0	0	0	0
1040						GF TOTAL	2,561	0	2,561	0	0	0	2,561	0	2,561	0	0	0	0	0	0	0	0	0
1041						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1042			GF	71		MSOP Program	2,846	0	2,846	0	0	0	2,846	0	2,846	0	0	0	0	0	0	0	0	0
1043			GF	REV2		MSOP Cost of Care Offset	(285)	0	(285)	0	0	0	(285)	0	(285)	0	0	0	0	0	0	0	0	0
1044																								
1045						Department of Health																		
1046																								
1047	Gov					STATEWIDE HEALTH IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1048						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1049						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1050			HCAF	1		Community and Family Health - Health Promotion Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1051			HCAF	1		Community and Family Health - Health Promotion Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1052																								
1053	Gov					Continue Health Care Reform Base/Reduce Loan Match Funds	0	(2,800)	(2,800)	0	0	0	0	(2,800)	(2,800)	0	0	0	0	(300)	(300)	2,500	2,500	5,000
1054						GF TOTAL	0	(2,800)	(2,800)	0	0	0	0	(2,800)	(2,800)	0	0	0	0	(300)	(300)	2,500	2,500	5,000
1055						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1056			HCAF	2		Policy Quality and Compliance	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500	2,500	2,500	5,000
1057			HCAF	REV		Transfer Loan Funds to HCAF	0	(2,800)	(2,800)	0	0	0	0	(2,800)	(2,800)	0	0	0	0	(2,800)	(2,800)	0	0	0
1058																								
1059	Gov					Increase FASD Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1060						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1061						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1062			GF	1		Community and Family Health - Health Promotion Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1063																								
1064	House					Municipal Labs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1065						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1066						SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1067			SGSR	3		Health Protection	119	51	170	51	51	102	119	51	170	51	51	102	0	0	0	0	0	0
1068			SGSR	REV		Fee Revenue	(119)	(51)	(170)	(51)	(51)	(102)	(119)	(51)	(170)	(51)	(51)	(102)	0	0	0	0	0	0
1069																								
1070	House					Study of For-Profit HMO's	78	0	78	0	0	0	78	0	78	0	0	0	0	0	0	0	0	0
1071						GF TOTAL	78	0	78	0	0	0	78	0	78	0	0	0	0	0	0	0	0	0
1072						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1073			HCAF	2		Policy Quality and Compliance	78	0	78	0	0	0	78	0	78	0	0	0	0	0	0	0	0	0
1074																								
1075	House					Alzheimers Data HF200	82	39	121	34	34	68	82	39	121	34	34	68						

Trkg. Line	Gov Rec / Bill Ref	Age	Fund	BACT	Sub	DESCRIPTION	House					Conference					Senate								
							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	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
1147			GF	2		Policy Quality and Compliance	0	0	0	0	0	0	500	200	700	200	200	400	0	0	0	0	0	0	
1148																									
1149	House		CALS Program				31	31	62	31	31	62	31	31	62	31	31	62	0	0	0	0	0	0	0
1150						GF TOTAL	31	31	62	31	31	62	31	31	62	31	31	62	0	0	0	0	0	0	0
1151						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1152			GF	2		Policy Quality and Compliance	31	31	62	31	31	62	31	31	62	31	31	62	0	0	0	0	0	0	0
1153																									
1154	House		Community Health Center Development Grants				103	101	204	101	101	202	0	0	0	0	0	0	0	0	0	0	0	0	0
1155						GF TOTAL	103	101	204	101	101	202	0	0	0	0	0	0	0	0	0	0	0	0	0
1156						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1157			GF	2		Policy Quality and Compliance	103	101	204	101	101	202	0	0	0	0	0	0	0	0	0	0	0	0	0
1158																									
1159	House		Health Care Homes Modifications				443	288	731	209	209	418	0	0	0	0	0	0	0	0	0	0	0	0	0
1160						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1161						HCAF TOTAL	443	288	731	209	209	418	0	0	0	0	0	0	0	0	0	0	0	0	0
1162			HCAF	1		Community and Family Health	443	288	731	209	209	418	0	0	0	0	0	0	0	0	0	0	0	0	0
1163																									
1164	House		Pregnancy Care Homes				438	282	720	282	282	564	0	0	0	0	0	0	0	0	0	0	0	0	0
1165						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1166						HCAF TOTAL	438	282	720	282	282	564	0	0	0	0	0	0	0	0	0	0	0	0	0
1167			HCAF	1		Community and Family Health	438	282	720	282	282	564	0	0	0	0	0	0	0	0	0	0	0	0	0
1168																									
1169	House		Data on Claims and Utilization				102	0	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1170						GF TOTAL	102	0	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1171						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1172			GF	2		Policy Quality and Compliance	102	0	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1173																									
1174	House		Health Impact Notes				50	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1175						GF TOTAL	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1176						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1177			GF	2		Policy Quality and Compliance	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1178																									
1179			Reduction of Administrative Reports Study				82	10	92	10	10	20	82	10	92	10	10	20	0	0	0	0	0	0	0
1180						GF TOTAL	82	10	92	10	10	20	82	10	92	10	10	20	0	0	0	0	0	0	0
1181						HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1182			GF	2		Policy Quality and Compliance	82	10	92	10	10	20	82	10	92	10	10	20	0	0	0	0	0	0	0
1183																									
1184	Gov		Reduce FQHC Grants				0	0	0	0	0	0	(1,000)	0	(1,000)	0	0	0	(1,000)	0	(1,000)	0	0	0	0
1185						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1186						HCAF TOTAL	0	0	0	0	0	0	(1,000)	0	(1,000)	0	0	0	(1,000)	0	(1,000)	0	0	0	0
1187			HCAF	2		Policy Quality and Compliance	0	0	0	0	0	0	(1,000)	0	(1,000)	0	0	0	(1,000)	0	(1,000)	0	0	0	0
1188																									
1189	Gov Sen		Operating Reduction				(1,536)	(1,536)	(3,072)	(1,536)	(1,536)	(3,072)	(3,065)	(3,115)	(6,180)	(3,115)	(3,115)	(6,230)	(3,515)	(3,565)	(7,080)	(3,565)	(3,565)	(7,130)	
1190						GF TOTAL	(1,303)	(1,303)	(2,606)	(1,303)	(1,303)	(2,606)	(2,552)	(2,602)	(5,154)	(2,602)	(2,602)	(5,204)	(2,552)	(2,602)	(5,154)	(2,602)	(2,602)	(5,204)	
1191						HCAF Total	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	(213)	(213)	(426)	
1192						TANF TOTAL	(20)	(20)	(40)	(20)	(20)	(40)	(300)	(300)	(600)	(300)	(300)	(600)	(750)	(750)	(1,500)	(750)	(750)	(1,500)	
1193			GF	4		Administration	(263)	(263)	(526)	(263)	(263)	(526)	(1,552)	(1,602)	(3,154)	(1,602)	(1,602)	(3,204)	(1,552)	(1,602)	(3,154)	(1,602)	(1,602)	(3,204)	
1194			GF	3		Health Protection	(40)	(40)	(80)	(40)	(40)	(80)	0	0	0	0	0	0	0	0	0	0	0	0	
1195			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)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	
1196			HCAF	2		Policy Quality and Compliance	(118)	(118)	(236)	(118)	(118)	(236)	(118)	(118)	(236)	(118)	(118)	(236)	(118)	(118)	(236)	(118)	(118)	(236)	
1197			HCAF	2		Policy Quality and Compliance	(95)	(95)	(190)	(95)	(95)	(190)	(95)	(95)	(190)	(95)	(95)	(190)	(95)	(95)	(190)	(95)	(95)	(190)	
1198			TANF	1		Community and Family Health	(20)	(20)	(40)	(20)	(20)	(40)	(300)	(300)	(600)	(300)	(300)	(600)	(750)	(750)	(1,500)	(750)	(750)	(1,500)	
1199																									
1200	Gov		State Well Program Change				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1201						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1202						SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1203			SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1204			SGSR	REV		Fee Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1205																									
1206	Sen		Newborn Screening Procedures Changes				0	0																	

Trkg. Line	Gov Rec / Bill Ref	age	Fund	BACT	Sub	DESCRIPTION	House					Conference					Senate							
							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	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1347						SGSR TOTAL	33	34	67	34	34	68	33	34	67	34	34	68	33	34	67	34	34	68
1348			SGSR	14		Funding Increase for Ongoing Staff Expenses	33	34	67	34	34	68	33	34	67	34	34	68	33	34	67	34	34	68
1349			SGSR	14		Convert Direct Appropriation to Statutory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1350																								
1351						Emergency Medical Services Board																		
1352																								
1353						Health Professional Service Program Change	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)
1354						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1355						SGSR TOTAL	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)
1356			SGSR	1		Transfer Health Professionals Service Program Out of EMS Board	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)	(704)	(704)	(1,408)
1357																								
1358						Council on Disabilities																		
1359																								
1360						DISABILITY COUNCIL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1361						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1362						SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1363			GF	1		Disability Council																		
1364																								
1365						Ombudsman for Mental Health																		
1366																								
1367						OMBUDSMAN FOR MENTAL HEALTH OPERATING BUDGET	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1368						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1369						SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1370			GF	1		Ombudsman for Mental Health																		
1371																								
1372						Ombudsman for Families																		
1373																								
1374						OMBUDSPERSON FOR FAMILIES OPERATING BUDGET	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1375						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1376						SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1377			GF	1		Ombudsman for Families																		
1378																								