

Trkg. for Reage					Final Agreement							
Line	Bill	Rem	Fund	BACT	Sub	DESCRIPTION	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE									0			
Increases in non-dedicated revenues are shown as negatives in this tracking												
1												
2						TOTAL - ALL AGENCIES	(367,080)	(863,777)	(1,230,857)	(855,359)	(1,155,858)	(2,011,217)
3						General Fund	(314,436)	(726,194)	(1,040,630)	(766,666)	(1,048,381)	(1,815,047)
4						State Government Special Revenue Fund	2,185	2,114	4,299	1,203	1,103	2,306
5						Health Care Access Fund	(65,329)	(157,697)	(223,026)	(93,896)	(112,580)	(206,476)
6						Federal TANF	700	18,000	18,700	4,000	4,000	8,000
7						Lottery Prize Fund	0	0	0	0	0	0
8						Other Funds	9,800	0	9,800	0	0	0
9						Clean Water Fund	0	0	0	0	0	0
10						Statutory Funds	0	0	0	0	0	0
11												
12												
13												
14						HCAF FUND BALANCE						
15						February 2011 Forecast (Adj w/ 2011 Cancellation \$11,750)	0	(223,026)		(173,892)	(35,791)	
16						Investment income change						
17						NON HHS Proposals						
18						HHS Proposals (cumulative)	65,329	223,026		316,922	429,502	
19						Ending Balance	72,827	0		150,528	401,209	
20												
27						MA Budget Sub Categories (All Funds)	(192,418)	(617,035)	(809,453)	(618,818)	(955,605)	(1,574,423)
28						Families and Children	(71,622)	(259,630)	(331,252)	(245,713)	(513,069)	(758,782)
29						Elderly & Disabled	(24,052)	(122,121)	(146,173)	(135,370)	(215,920)	(351,290)
30						LTC Facilities	7,087	19,488	26,575	(35,080)	(51,826)	(86,906)
31						LTC Waivers	(53,064)	(91,557)	(144,621)	(107,256)	(132,448)	(239,704)
32						Adults without Children	(47,312)	(151,910)	(199,222)	(82,969)	(28,675)	(111,644)
33						Other MA	(3,455)	(11,305)	(14,760)	(12,430)	(13,667)	(26,097)
34												
35						DEPARTMENT OF HUMAN SERVICES	(370,941)	(857,245)	(1,228,186)	(857,204)	(1,152,410)	(2,009,614)
36						General Fund	(293,055)	(719,591)	(1,012,646)	(765,251)	(1,041,773)	(1,807,024)
37						State Government Special Revenue Fund	0	0	0	0	0	0
38						Health Care Access Fund	(78,606)	(155,674)	(234,280)	(95,973)	(114,657)	(210,630)
39						Federal TANF	720	18,020	18,740	4,020	4,020	8,040
40						Lottery Prize Fund	0	0	0	0	0	0
41						Other Funds	0	0	0	0	0	0
42						Statutory Funds	0	0	0	0	0	0
43												
44						DEPARTMENT OF HEALTH	1,676	(8,646)	(6,970)	642	(4,551)	(3,909)
45						General Fund	(21,381)	(6,603)	(27,984)	(1,415)	(6,608)	(8,023)
46						State Government Special Revenue Fund	0	0	0	0	0	0
47						Health Care Access Fund	13,277	(2,023)	11,254	2,077	2,077	4,154
48						Federal TANF	(20)	(20)	(40)	(20)	(20)	(40)
49						Clean Water Fund	0	0	0	0	0	0
50						Other Funds	9,800	0	9,800	0	0	0
51						Statutory Funds	0	0	0	0	0	0
52												
53						HEALTH RELATED BOARDS	2,889	2,818	5,707	1,907	1,807	3,714
54						General Fund	0	0	0	0	0	0
55						State Government Special Revenue Fund	2,889	2,818	5,707	1,907	1,807	3,714
56						Health Care Access Fund	0	0	0	0	0	0
57						Statutory Funds	0	0	0	0	0	0
58												
59						EMERGENCY MEDICAL SERVICES BOARD	(704)	(704)	(1,408)	(704)	(704)	(1,408)
60						General Fund	0	0	0	0	0	0
61						State Government Special Revenue Fund	(704)	(704)	(1,408)	(704)	(704)	(1,408)
62						Statutory Funds	0	0	0	0	0	0
63												
64						COUNCIL ON DISABILITY	0	0	0	0	0	0
65						General Fund	0	0	0	0	0	0
66						Statutory Funds	0	0	0	0	0	0
67												
68						OMBUDSMAN FOR MENTAL HEALTH	0	0	0	0	0	0
69						General Fund	0	0	0	0	0	0
70						Statutory Funds	0	0	0	0	0	0
71												
72						OMBUDSMAN FOR FAMILIES	0	0	0	0	0	0
73						General Fund	0	0	0	0	0	0
74						Statutory Funds	0	0	0	0	0	0
75												
76						OTHER AGENCIES	0	0	0	0	0	0
77						General Fund	0	0	0	0	0	0
78						Statutory Funds	0	0	0	0	0	0
79												

Trkg. Gov Reage					Final Agreement							
Line	Bill	Rem	Fund	BACT	Sub	DESCRIPTION	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
80						DEPARTMENT OF HUMAN SERVICES						
81												
82						Operating Budgeted Reduction: Central Office	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)
83						GF TOTAL	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)
84						TANF TOTAL	0	0	0	0	0	0
85			GF	11		Central Office - To be distributed	(4,615)	(4,615)	(9,230)	(4,615)	(4,615)	(9,230)
86			GF	REV1		Administrative FFP	1,615	1,615	3,230	1,615	1,615	3,230
87												
88						Adoption and Relative Custody Assistance	2,822	3,380	6,202	3,380	3,380	6,760
89						GF TOTAL	2,822	3,380	6,202	3,380	3,380	6,760
90			GF	45		Adoption Assistance	3,349	3,989	7,338	3,989	3,989	7,978
91			GF	45		Relative Custody	(527)	(609)	(1,136)	(609)	(609)	(1,218)
92												
93						Child Permanency-Northstar Care for Children	0	0	0	0	0	0
94						GF TOTAL	0	0	0	0	0	0
95			GF	45		Children's Services Grants	0	0	0	0	0	0
96			GF	21		MFIP/DWP Grants	0	0	0	0	0	0
97			GF	11		SSIS	0	0	0	0	0	0
98												
99						Streamline County Human Services Duties	151	29	180	29	29	58
100						GF TOTAL	151	29	180	29	29	58
101			GF	11		MAXIS	51	0	51	0	0	0
102			GF	12		Children & Families Operations	105	0	105	0	0	0
103			GF	13		Health Care Operations	49	44	93	44	44	88
104			GF	REV1		Administrative FFP	(54)	(15)	(69)	(15)	(15)	(30)
105												
106						Uniform Asset Limits Analysis	0	0	0	0	0	0
107						GF TOTAL	0	0	0	0	0	0
108			GF	12		Children & Families Operations	0	0	0	0	0	0
109			GF	REV1		Administrative FFP	0	0	0	0	0	0
110												
111						Nursing Facility Pilot Project (Gov accepts with no funding)	0	0	0	0	0	0
112						GF TOTAL	0	0	0	0	0	0
113			GF	14		Continuing Care Administration	0	0	0	0	0	0
114			GF	REV1		Administrative FFP	0	0	0	0	0	0
115												
116						RFP for Medicaid Fraud	0	0	0	0	0	0
117						GF TOTAL	0	0	0	0	0	0
118			GF	11		Finance & Management	0	0	0	0	0	0
119			GF	REV1		Administrative FFP	0	0	0	0	0	0
120												
121						Simplification of Eligibility and Enrollment Process	0	0	0	0	0	0
122						GF TOTAL	0	0	0	0	0	0
123			GF	11		Finance & Management	0	0	0	0	0	0
124			GF	REV1		Administrative FFP	0	0	0	0	0	0
125												
126						Adult Foster Care License Requirements Modification	34	0	34	0	0	0
127						GF TOTAL	34	0	34	0	0	0
128			GF	14		Continuing Care Administration	50	0	50	0	0	0
129			GF	11		MMIS	2	0	2	0	0	0
130			GF	REV1		Administrative FFP	(18)	0	(18)	0	0	0
131												
132						Licensing Fees for Background Studies	(650)	(650)	(1,300)	(650)	(650)	(1,300)
133						GF TOTAL	(650)	(650)	(1,300)	(650)	(650)	(1,300)
134						DED TOTAL	0	0	0	0	0	0
135			DED	11		Licensing=Special Revenue Expenditure on Background Studies	1,000	1,000	2,000	1,000	1,000	2,000
136			DED	11		Licensing-Special Revenue from Background Studies	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
137			GF	REV1		FFP Admin Impact @135%	350	350	700	350	350	700
138			GF	11		Reduction in Appropriation for Background Studies	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
139												
140						Restructure Licensing Fees	(585)	(585)	(1,170)	(585)	(585)	(1,170)
141						GF TOTAL	(585)	(585)	(1,170)	(585)	(585)	(1,170)
142						SGSR TOTAL	0	0	0	0	0	0
143			GF	11		Move of Licensing Funding from GF	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)
144			GF	REV1		FFP Admin. Impact @ 35%	315	315	630	315	315	630
145			GF	REV2		Move of Licensing Fee Revenue from GF to SGSR	2,100	2,100	4,200	2,100	2,100	4,200
146			SGSR	11		Move of Licensing Funding to SGSRF from GF	3,000	3,000	6,000	3,000	3,000	6,000
147			SGSR	REV2		Move of Licensing Fee Revenue from GF to SGSRF	(2,100)	(2,100)	(4,200)	(2,100)	(2,100)	(4,200)
148			SGSR	REV2		Licensing Fee Increase - Increase Rev to SGSRF	(900)	(900)	(1,800)	(900)	(900)	(1,800)
149												
150						Fund Minnesota Food Assistance Program	333	408	741	408	408	816
151						GF TOTAL	333	408	741	408	408	816
152						HCAF TOTAL	0	0	0	0	0	0
153			GF	47		Children and Economic Support Grants	333	408	741	408	408	816
154												
155						Program Effect on Families Report	0	0	0	0	0	0
156						GF TOTAL	0	0	0	0	0	0
157						HCAF TOTAL	0	0	0	0	0	0
158			GF	12		Children and Community Services Grants	0	0	0	0	0	0
159			GF	REV1		FFP	0	0	0	0	0	0

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement									
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15				
160																
161						Reduce County CCSA Grants	(11,000)	(11,000)	(22,000)	(11,000)	(11,000)	(22,000)				
162						GF TOTAL	(11,000)	(11,000)	(22,000)	(11,000)	(11,000)	(22,000)				
163			GF	46		Children and Community Services Grants	(11,000)	(11,000)	(22,000)	(11,000)	(11,000)	(22,000)				
164																
165						Long Term Homeless Services	700	0	700	0	0	0				
166						GF TOTAL	0	0	0	0	0	0				
167						TANF TOTAL	700	0	700	0	0	0				
168			TANF	47		Children and Economic Support Grants	700	0	700	0	0	0				
169																
170						Reduce MFIP Consolidated Fund	(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)				
171						GF TOTAL	0	0	0	0	0	0				
172						TANF TOTAL	(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)				
173			TANF	41		Support Services Grants	(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)				
174																
175						Adult Assistance Program	0	0	0	0	0	0				
176						GF TOTAL	0	0	0	0	0	0				
177			GF	23		Eliminate General Assistance	0	0	0	0	0	0				
178			GF	24		Eliminate Emergency MSA	0	0	0	0	0	0				
179			GF	24		Eliminate MSA Special Needs	0	0	0	0	0	0				
180			GF	23		Adult Assistance Program	0	0	0	0	0	0				
181			GF	11		MAXIS	0	0	0	0	0	0				
182			GF	REV2		Loss of Non Dedicated Revenue	0	0	0	0	0	0				
183			GF	REV1		Administrative FFP	0	0	0	0	0	0				
184			GF	12		Children & Families Operations	0	0	0	0	0	0				
185																
186						GA Eligibility Changes	(472)	(2,837)	(3,309)	(2,845)	(2,836)	(5,681)				
187						GF TOTAL	(472)	(2,837)	(3,309)	(2,845)	(2,836)	(5,681)				
188			GF	23		General Assistance Grants	(472)	(2,837)	(3,309)	(2,845)	(2,836)	(5,681)				
189			GF	REV2		Revenue Loss	0	0	0	0	0	0				
190			GF	11		MAXIS	0	0	0	0	0	0				
191			GF	11		Appeals	0	0	0	0	0	0				
192			GF	REV1		Administrative FFP	0	0	0	0	0	0				
193																
194						EBT Card Provisions	99	33	132	33	33	66				
195						GF TOTAL	99	33	132	33	33	66				
196			GF	11		Finance and Management (MAXIS)	99	33	132	33	33	66				
197			GF	21		MFIP/DWP Grants	0	0	0	0	0	0				
198			GF	23		General Assistance Grants	0	0	0	0	0	0				
199			GF	24		MSA Grants	0	0	0	0	0	0				
200																
201						MFIP 10 Hour Work Requirement for Post Secondary	0	0	0	0	0	0				
202						GF TOTAL	0	0	0	0	0	0				
203			GF	21		MFIP/DWP Grants	0	0	0	0	0	0				
204																
205						GA Income Disregard Modification HF689	0	0	0	0	0	0				
206						GF TOTAL	0	0	0	0	0	0				
207			GF	25		GRH Grants	0	0	0	0	0	0				
208			GF	11		MAXIS	0	0	0	0	0	0				
209																
210						Include Portion of SSI in MFIP Determination	0	0	0	0	0	0				
211						GF TOTAL	0	0	0	0	0	0				
212			GF	21		MFIP/DWP Grants	0	0	0	0	0	0				
213			GF	11		MAXIS	0	0	0	0	0	0				
214																
215						MFIP Vehicle Exclusion to \$10,000	(209)	(841)	(1,050)	(949)	(938)	(1,887)				
216						GF TOTAL	(209)	(841)	(1,050)	(949)	(938)	(1,887)				
217			GF	21		MFIP/DWP Grants	(186)	(474)	(660)	(482)	(473)	(955)				
218			GF	22		MFIP Child Care	(46)	(367)	(413)	(467)	(465)	(932)				
219			GF	11		MAXIS	23	0	23	0	0	0				
220																
221						Circles of Support Grants	0	0	0	0	0	0				
222						GF TOTAL	0	0	0	0	0	0				
223			GF	47		Search Institute	0	0	0	0	0	0				
224			GF	47		Circles of Support Grants	0	0	0	0	0	0				
225			GF	47		Northern Connections	0	0	0	0	0	0				
226			GF	12		Children and Families Operations	0	0	0	0	0	0				
227			GF	REV1		Administrative FFP	0	0	0	0	0	0				
228																
229						Combine and Restructure EGA & EMSA	(2,290)	(2,260)	(4,550)	(2,260)	(2,260)	(4,520)				
230						GF TOTAL	(2,290)	(2,260)	(4,550)	(2,260)	(2,260)	(4,520)				
231			GF	23		General Assistance	(1,200)	(1,160)	(2,360)	(1,160)	(1,160)	(2,320)				
232			GF	24		MSA Grants	(1,100)	(1,100)	(2,200)	(1,100)	(1,100)	(2,200)				
233			GF	11		MAXIS	10	0	10	0	0	0				
234																

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
235						End Child Support Incentive Grants	(3,355)	(3,355)	(6,710)	(3,355)	(3,355)	(6,710)
236						GF TOTAL	(3,355)	(3,355)	(6,710)	(3,355)	(3,355)	(6,710)
237			GF	44		Child Support Grants	(3,355)	(3,355)	(6,710)	(3,355)	(3,355)	(6,710)
238												
239						Reduce Deaf & Hard of Hearing Grants	0	0	0	0	0	0
240						GF TOTAL	0	0	0	0	0	0
241			GF	54		Deaf & Hard of Hearing Grants	0	0	0	0	0	0
242												
243						End State Community Action Grants	0	0	0	0	0	0
244						GF TOTAL	0	0	0	0	0	0
245			GF	47		Children and Economic Support Grants	0	0	0	0	0	0
246												
247						End FAIM Grants	(492)	0	(492)	(492)	0	(492)
248						GF TOTAL	(492)	0	(492)	(492)	0	(492)
249			GF	47		Children and Economic Support Grants	(492)	0	(492)	(492)	0	(492)
250												
251						Reduce Adult Mental Health Grants	(6,769)	(6,769)	(13,538)	(6,769)	(6,769)	(13,538)
252						GF TOTAL	(6,769)	(6,769)	(13,538)	(6,769)	(6,769)	(13,538)
253			GF	57		Adult Mental Health Grants	(6,769)	(6,769)	(13,538)	(6,769)	(6,769)	(13,538)
254												
255						Child Care Assistance Rate Reduction	(2,472)	(4,165)	(6,637)	(4,151)	(4,126)	(8,277)
256						GF TOTAL	(2,472)	(4,165)	(6,637)	(4,151)	(4,126)	(8,277)
257			GF	22		MFIP Child Care	(1,426)	(2,355)	(3,781)	(2,356)	(2,330)	(4,686)
258			GF	42		BSF Child Care	(1,070)	(1,810)	(2,880)	(1,795)	(1,796)	(3,591)
259			GF	11		MAXIS	24	0	24	0	0	0
260												
261						Child Care Assistance Program Changes	(907)	(5,922)	(6,829)	(8,215)	(8,178)	(16,393)
262						GF TOTAL	(907)	(5,922)	(6,829)	(8,215)	(8,178)	(16,393)
263			GF	22		MFIP Child Care	(581)	(3,263)	(3,844)	(4,515)	(4,483)	(8,998)
264			GF	42		BSF Child Care	(436)	(2,659)	(3,095)	(3,700)	(3,695)	(7,395)
265			GF	11		MAXIS	110	0	110	0	0	0
266												
267						At Home Infant Day Care	0	0	0	0	0	0
268						GF TOTAL	0	0	0	0	0	0
269			GF	11		MAXIS	0	0	0	0	0	0
270			GF	12		Children and Families Administration	0	0	0	0	0	0
271			GF	REV1		Administrative FFP	0	0	0	0	0	0
272												
273						Non Licensed Child Care Rates	(2,706)	(3,797)	(6,503)	(3,736)	(3,703)	(7,439)
274						GF TOTAL	(2,706)	(3,797)	(6,503)	(3,736)	(3,703)	(7,439)
275			GF	22		MFIP Child Care	(1,533)	(2,109)	(3,642)	(2,084)	(2,058)	(4,142)
276			GF	42		BSF Child Care	(1,185)	(1,688)	(2,873)	(1,652)	(1,645)	(3,297)
277			GF	11		MAXIS	12	0	12	0	0	0
278												
279						BSF Child Care Underspending	(5,000)	0	(5,000)	0	0	0
280						GF TOTAL	(5,000)	0	(5,000)	0	0	0
281						DED TOTAL	0	0	0	0	0	0
282			GF	42		BSF Child Care	(5,000)	0	(5,000)	0	0	0
283			DED			BSF Child Care CCDF Spending	5,000	0	5,000			
284			DED			BSF Child Care	(5,000)	0	(5,000)			
285												
286						Grant Eliminations & Reductions	(1,700)	(1,660)	(3,360)	(205)	(205)	(410)
287						GF TOTAL	(1,700)	(1,660)	(3,360)	(205)	(205)	(410)
288						HCAF TOTAL	0	0	0	0	0	0
289			GF	43		Unspecified Grant Cuts	0	0	0	0	0	0
290			GF	43		Reduce Child Care Service Development Grants	(250)	(250)	(500)	0	0	0
291			GF	43		Reduce Child Care Resource and Referral Grants	(300)	(300)	(600)			
292			GF	43		Migrant Child Care Grants	0	0	0			
293			GF	43		Reduce Child Care Facility Grants	(163)	(163)	(326)			
294			GF	45		American Indian Child Welfare Program	0	0	0			
295			GF	45		Child Welfare Reform-Prevention/ Early Intervention Gr	0	0	0			
296			GF	45		Child Welfare Act Transfer to R21	0	0	0			
297			GF	45		Reduce Subsidized Adoption Grants	0	0	0			
298			GF	45		Reduce Relative Custody Assistance Grants	0	0	0			
299			GF	47		Reduce LEP Grant-CFS	(43)	(43)	(86)			
300			GF	51		Eliminate U Special Kids Intensive Care Management Grants	(205)	(205)	(410)	(205)	(205)	(410)
301			GF	51		Reduce Outreach Grants	(64)	(24)	(88)			
302			GF	53		Caregiver Support Grants	0	0	0			
303			GF	53		Aging Prescription Drug Assistance Grants	0	0	0			
304			GF	47		Reduce Fraud Prevention Grants	0	0	0			
305			GF	55		Reduce DD Family Support Grants	0	0	0			
306			GF	55		Technology Grants-Corp Foster Care Alternatives	(250)	(250)	(500)			
307			GF	57		Reduce Mental Health Alternatives to ML Grants	(200)	(200)	(400)			
308			GF	57		AMH Culturally Specific Services	0	0	0			
309			GF	58		Reduce Children's Mental Health Screening Grants	(100)	(100)	(200)			
310			GF	58		Reduce CMH-Capacity School Based Services	0	0	0			

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
311			GF	58		Reduce CMH-Capacity Evidence Based Practices	(125)	(125)	(250)			
312			GF	58		Reduce CMH-Cultural Competence Provider Capacity Grants	0	0	0			
313			HCAF	57		Reduce Adult Mental Health Crisis Grants	0	0	0			
314												
315						Child Support Cost Recovery Fee	(519)	(1,100)	(1,619)	(1,100)	(1,100)	(2,200)
316						GF TOTAL	(519)	(1,100)	(1,619)	(1,100)	(1,100)	(2,200)
317						DED	0	0	0	0	0	0
318			DED	Exp		Finance and Management	31	0	31	0	0	0
319			GF	11		Finance and Management	(519)	(1,100)	(1,619)	(1,100)	(1,100)	(2,200)
320			DED			Finance and Management	519	1,100	1,619	1,100	1,100	2,200
321			DED			Fee Increase	(550)	(1,100)	(1,650)	(1,100)	(1,100)	(2,200)
322												
323						Liquidate SSI-IAR Carryforward	(2,800)	0	(2,800)	0	0	0
324						GF TOTAL	(2,800)	0	(2,800)	0	0	0
325			GF	REV2		Transfer to GF	(2,800)	0	(2,800)	0	0	0
326												
327						Combined Application form Referral for Veterans	0	0	0	0	0	0
328						GF TOTAL	0	0	0	0	0	0
329			GF	11		MAXIS	0	0	0	0	0	0
330												
331						Match Support Services (FSET) Expenditure	(500)	(500)	(1,000)	(500)	(500)	(1,000)
332						GF TOTAL	(500)	(500)	(1,000)	(500)	(500)	(1,000)
333			GF	REV2		FSET Revenue Enhancement	(500)	(500)	(1,000)	(500)	(500)	(1,000)
334												
335						Eliminate Funding for MFAP	0	0	0	0	0	0
336						GF TOTAL	0	0	0	0	0	0
337			GF	47		Children & Economic Assistance Support Grants	0	0	0	0	0	0
338												
339						TANF Refinancing	0	0	0	0	0	0
340						GF TOTAL	(10,020)	(28,020)	(38,040)	(14,020)	(14,020)	(28,040)
341						DED Total	0	0	0	0	0	0
342						TANF TOTAL	10,020	28,020	38,040	14,020	14,020	28,040
343			TANF	91		Refinance Child Care with TANF	10,020	28,020	38,040	14,020	14,020	28,040
344			GF	22		MFIP Child Care	(10,020)	(28,020)	(38,040)	(14,020)	(14,020)	(28,040)
345			DED			Transfer TANF to CCDF	(10,020)	(28,020)	(38,040)	(14,020)	(14,020)	(28,040)
346			DED			MFIP Child Care	10,020	28,020	38,040	14,020	14,020	28,040
347												
348						Suspend for 1 Year, 1% DD Waiver Acuity Factor	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)
349						GF TOTAL	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)
350			GF	33	LW	DD Waivers	(4,481)	(4,481)	(8,962)	(4,481)	(4,481)	(8,962)
351												
352						Aging Grant Reduction	(3,600)	(3,600)	(7,200)	0	0	0
353						GF TOTAL	(3,600)	(3,600)	(7,200)	0	0	0
354			GF	53		Aging and Adult Services Grants	(3,600)	(3,600)	(7,200)	0	0	0
355												
356						Manage Elderly Waiver and Alternative Care Programs	(7,490)	(8,506)	(15,996)	(8,662)	(8,592)	(17,254)
357						GF TOTAL	(7,490)	(8,506)	(15,996)	(8,662)	(8,592)	(17,254)
358			GF	33	LW	Elderly Waiver	(8,509)	(11,930)	(20,439)	(12,806)	(13,155)	(25,961)
359			GF	33	LW	LTC Waivers	(971)	(1,155)	(2,126)	(1,221)	(1,231)	(2,452)
360			GF	33	LF	LTC Facilities	2,267	4,930	7,197	5,738	6,177	11,915
361			GF	34		Alternative Care Grants	(348)	(417)	(765)	(439)	(449)	(888)
362			GF	14		Continuing Care Administration	110	101	211	101	101	202
363			GF	REV1		FFP	(39)	(35)	(74)	(35)	(35)	(70)
364												
365						Low Needs Nursing Home Case Mix	0	0	0	0	0	0
366						OTH Total	0	0	0	0	0	0
367						GF TOTAL	0	0	0	0	0	0
368			GF	33	LF	Long Term Care Facilities	0	0	0	0	0	0
369			GF	14		Continuing Care Admin	0	0	0	0	0	0
370			GF	REV1		FFP	0	0	0	0	0	0
371			GF	53		Aging and Adult Services Grants	0	0	0	0	0	0
372												
373						Reduce Certain Congregate Living Rates	(4,987)	(7,723)	(12,710)	(7,886)	(7,886)	(15,772)
374						GF TOTAL	(4,987)	(7,723)	(12,710)	(7,886)	(7,886)	(15,772)
375						OTHER TOTAL	0	0	0	0	0	0
376			GF	33	LW	Long Term Care Waivers	(5,532)	(8,298)	(13,830)	(8,298)	(8,298)	(16,596)
377			GF	55		Disabilities Grants	250	250	500	250	250	500
378			GF	14		Continuing Care Management	450	500	950	250	250	500
379			GF	11		MMIS	3	0	3	0	0	0
380			GF	REV1		Administrative FFP	(158)	(175)	(333)	(88)	(88)	(176)
381												
382						8 Bed Provision Admin Costs	0	0	0	0	0	0
383						GF TOTAL	0	0	0	0	0	0
384						OTHER TOTAL	0	0	0	0	0	0
385			GF	14		CC Administration PCA Service Charge	0	0	0	0	0	0
386			GF	REV1		Administrative FFP	0	0	0	0	0	0
387			GF	33		MA LTC	0	0	0	0	0	0
388												

Trkg. Line	Proj Reage	Bill Rem	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
389						Establish 3 Tier DD Service Structure	0	0	0	0	0	0
390						GF TOTAL	0	0	0	0	0	0
391						OTHER TOTAL	0	0	0	0	0	0
392			GF	14		CC Administration	0	0	0	0	0	0
393			GF	REV1		Administrative FFP	0	0	0	0	0	0
394												
395						Nursing Facility Pay for Performance	0	0	0	0	0	0
396						GF TOTAL	0	0	0	0	0	0
397						OTHER TOTAL	0	0	0	0	0	0
398			GF	14		CC Administration	0	0	0	0	0	0
399			GF	REV1		Administrative FFP	0	0	0	0	0	0
400												
401						ICFDD Transitions Grant	0	0	0	0	0	0
402						GF TOTAL	0	0	0	0	0	0
403						OTHER TOTAL	0	0	0	0	0	0
404			GF	55		ICF DD Transition	0	0	0	0	0	0
405			GF	14		CC Administration	0	0	0	0	0	0
406			GF	REV1		Administrative FFP	0	0	0	0	0	0
407												
408						White Earth Human Services Project	229	146	375	57	57	114
409						GF TOTAL	134	104	238	57	57	114
410						HCAF Total	95	42	137	0	0	0
411			GF	14		CC Administration	50	50	100	50	50	100
412			GF	11		Maxis	25	0	25	0	0	0
413			GF	12		Children and Families Admin	120	110	230	63	63	126
414			GF	REV1		FFP	(61)	(56)	(117)	(56)	(56)	(112)
415			HCAF	13		MN Care Operations	146	64	210	0	0	0
416			HCAF	REV2		Administrative FFP	(51)	(22)	(73)	0	0	0
417												
418						State Quality Improvement and Licensing System	165	165	330	165	165	330
419						GF TOTAL	165	165	330	165	165	330
420						OTHER TOTAL	0	0	0	0	0	0
421			GF	14		CC Administration	100	100	200	100	100	200
422			GF	55		Region 10	100	100	200	100	100	200
423			GF	REV1		Administrative FFP	(35)	(35)	(70)	(35)	(35)	(70)
424												
425						Case Management Services	0	0	0	0	0	0
426						GF TOTAL	0	0	0	0	0	0
427						OTHER TOTAL	0	0	0	0	0	0
428			GF	14		CC Administration	0	0	0	0	0	0
429			GF	REV1		Administrative FFP	0	0	0	0	0	0
430												
431						1915(J) Implementation	0	0	0	0	0	0
432						GF TOTAL	0	0	0	0	0	0
433						OTHER TOTAL	0	0	0	0	0	0
434			GF	14		CC Administration	0	0	0	0	0	0
435			GF	REV1		Administrative FFP	0	0	0	0	0	0
436												
437						My Life My Choices	0	0	0	0	0	0
438						GF TOTAL	0	0	0	0	0	0
439						OTHER TOTAL	0	0	0	0	0	0
440			GF	14		CC Administration	0	0	0	0	0	0
441			GF	REV1		Administrative FFP	0	0	0	0	0	0
442												
443						Disability Waiver Enrollment Limits	(13,430)	(34,694)	(48,124)	(46,994)	(59,812)	(106,806)
444						GF TOTAL	(13,430)	(34,694)	(48,124)	(46,994)	(59,812)	(106,806)
445			GF	33	LW	Long Term Care Waiver	(17,937)	(49,408)	(67,345)	(69,817)	(87,804)	(157,621)
446			GF	33	LF	MA Nursing Facilities	1,080	5,731	6,811	10,493	12,401	22,894
447			GF	33	LW	MA Home Care	3,427	8,983	12,410	12,330	15,591	27,921
448			GF	14		Continuing Care Management	0	0	0	0	0	0
449			GF	REV1		Administrative FFP	0	0	0	0	0	0
450												
451						X Limit Disabilities Waiver Growth (No New Allocations)	0	0	0	0	0	0
452						GF TOTAL	0	0	0	0	0	0
453			GF	33	LW	Long Term Care Waiver	0	0	0	0	0	0
454			GF	33	LF	MA Nursing Facilities	0	0	0	0	0	0
455			GF	33	LW	MA Home Care	0	0	0	0	0	0
456			GF	14		Continuing Care Management	0	0	0	0	0	0
457			GF	REV1		Administrative FFP	0	0	0	0	0	0
458												
459						Freeze Waiver Spending	0	0	0	0	0	0
460						GF TOTAL	0	0	0	0	0	0
461			GF	33	LW	Long Term Care Waiver-DD Waiver	0	0	0	0	0	0
462			GF	33	LW	Long Term Care Waiver-CADI Waiver	0	0	0	0	0	0
463			GF	33	LW	Long Term Care Waiver-TBI Waiver	0	0	0	0	0	0
464			GF	33	LF	Long Term Care Facilities	0	0	0	0	0	0
465			GF	33	LW	Long Term Care Waiver-Home Care	0	0	0	0	0	0
466			GF	14		Continuing Care Management	0	0	0	0	0	0
467			GF	REV1		Administrative FFP	0	0	0	0	0	0

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement									
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15				
468																
469						Extend TEFRA Fee Increases	0	0	0	0	0	0	0	0	0	0
470						GF TOTAL	0	0	0	0	0	0	0	0	0	0
471			GF	REV2		Basic Health Care ED	0	0	0	0	0	0	0	0	0	0
472																
473						X Suspend Growth in Elderly Waiver (No New Allocations)	0	0	0	0	0	0	0	0	0	0
474						GF TOTAL	0	0	0	0	0	0	0	0	0	0
475			GF	33	LW	MA Elderly Waiver	0	0	0	0	0	0	0	0	0	0
476			GF	33	LW	MA Elderly & Disabled Waiver	0	0	0	0	0	0	0	0	0	0
477			GF	33	ED	MA Elderly & Disabled Basic	0	0	0	0	0	0	0	0	0	0
478			GF	33	LF	MA LTC Facilities	0	0	0	0	0	0	0	0	0	0
479			GF	33	LW	MA LTC Homecare	0	0	0	0	0	0	0	0	0	0
480			GF	34		Alternative Care Grants	0	0	0	0	0	0	0	0	0	0
481			GF	11		MMIS	0	0	0	0	0	0	0	0	0	0
482			GF	14		Continuing Care Management	0	0	0	0	0	0	0	0	0	0
483			GF	REV1		Administrative FFP	0	0	0	0	0	0	0	0	0	0
484																
485						Separate Elderly Waiver and Nursing Home Rates	(238)	(1,001)	(1,239)	(3,580)	(9,688)	(13,268)				
486						GF TOTAL	(238)	(1,001)	(1,239)	(3,580)	(9,688)	(13,268)				
487			GF	33	ED	Basic Health Care Elderly and Disabled	(212)	(892)	(1,104)	(3,190)	(8,676)	(11,866)				
488			GF	33	LW	Long Term Waivers and Home Care	(26)	(109)	(135)	(390)	(1,012)	(1,402)				
489																
490						Corporate Foster Care Low Needs Reduction	(61)	(1,226)	(1,287)	(1,657)	(2,517)	(4,174)				
491						GF TOTAL	(61)	(1,226)	(1,287)	(1,657)	(2,517)	(4,174)				
492			GF	33	LW	LTC Waivers and Home Care	(287)	(1,291)	(1,578)	(1,722)	(2,582)	(4,304)				
493			GF	55		Disabilities Grants	161	0	161	0	0	0				
494			GF	14		Continuing Care Admin	100	100	200	100	100	200				
495			GF	REV1		Administrative FFP	(35)	(35)	(70)	(35)	(35)	(70)				
496																
497						Refinance HIV/AIDS State Rebate Account	(2,425)	0	(2,425)	2,425	0	2,425				
498						GF TOTAL	(2,425)	0	(2,425)	2,425	0	2,425				
499			GF	55		Disabilities Grants	(2,425)	0	(2,425)	2,425	0	2,425				
500																
501						Reduce Provider Rates and Grants	(20,507)	(23,436)	(43,943)	(16,559)	(17,800)	(34,359)				
502						GF TOTAL	(20,507)	(23,436)	(43,943)	(16,559)	(17,800)	(34,359)				
503			GF	33	LW	Long Term Care Waivers & Home Care	(16,607)	(19,409)	(36,016)	(13,879)	(15,194)	(29,073)				
504			GF	33	LW	MA LTC Waivers offset (Cust. Living excluded)	612	719	1,331	513	522	1,035				
505			GF	33	LF	Long Term Care Facilities Rate Reduction 2%	0	0	0	0	0	0				
506			GF	33	LF	Long Term Care Facilities ICF/DD	(1,073)	(1,164)	(2,237)	(769)	(762)	(1,531)				
507			GF	33	ED	Elderly and Disabled	(3,134)	(3,725)	(6,859)	(2,673)	(2,797)	(5,470)				
508			GF	33	FC	Families and Children	(6)	(6)	(12)	(4)	(4)	(8)				
509			GF	34		Alternative Care Grants	(432)	(495)	(927)	(339)	(346)	(685)				
510			GF	55		Disabilities Grants	(479)	(540)	(1,019)	(376)	(395)	(771)				
511			GF	53		Aging and Adult Services Grants	(170)	(175)	(345)	(150)	(153)	(303)				
512			GF	33	LW	Interactions	652	1,229	1,881	988	1,199	2,187				
513			GF	14		Continuing Care Administration	200	200	400	200	200	400				
514			GF	REV1		Administrative FFP	(70)	(70)	(140)	(70)	(70)	(140)				
515																
516						Nursing Facility Partial Surcharge on Unoccupied Beds	0	0	0	0	0	0				
517						GF TOTAL	0	0	0	0	0	0				
518			GF	REV2		Surcharge Revenue	0	0	0	0	0	0				
519			GF	14		CC Admin	0	0	0	0	0	0				
520			GF	REV1		FFP	0	0	0	0	0	0				
521																
522						Suspend Property Rate Adjustment	(304)	(741)	(1,045)	(874)	(853)	(1,727)				
523						GF TOTAL	(304)	(741)	(1,045)	(874)	(853)	(1,727)				
524			GF	33	LF	MA Nursing Facilities	(304)	(741)	(1,045)	(874)	(853)	(1,727)				
525			GF	11		MMIS										
526																
527						Modify Non-Rate Payments	(1,526)	(1,828)	(3,354)	(1,829)	(1,862)	(3,691)				
528						GF TOTAL	(1,526)	(1,828)	(3,354)	(1,829)	(1,862)	(3,691)				
529			GF	33	LF	MA Nursing Facilities	(1,529)	(1,828)	(3,357)	(1,829)	(1,862)	(3,691)				
530			GF	11		MMIS	3	0	3			0				
531																
532						Case Management Appeals	0	0	0	0	0	0				
533						GF TOTAL	0	0	0	0	0	0				
534			GF	33	LF	MA Nursing Facilities	0	0	0	0	0	0				
535																
536						Assessment and Re-assessment	165	165	330	165	165	330				
537						GF TOTAL	165	165	330	165	165	330				
538			GF	33	LW	Disability Waivers	100	100	200	100	100	200				
539			GF	14		CC Admin	100	100	200	100	100	200				
540			GF	REV1		FFP	(35)	(35)	(70)	(35)	(35)	(70)				
541																

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
542						PCA Service Change	0	0	0	0	0	0
543						GF TOTAL	0	0	0	0	0	0
544			GF	14	LF	MA Nursing Facilities	0	0	0	0	0	0
545			GF	REV1		MMIS	0	0	0	0	0	0
546												
547						PCA Care by Relative Rate Decrease	(9,193)	(14,921)	(24,114)	(15,897)	(17,393)	(33,290)
548						GF TOTAL	(9,193)	(14,921)	(24,114)	(15,897)	(17,393)	(33,290)
549			GF	33	LW	MA Waivers and Home Care	(9,388)	(14,973)	(24,361)	(15,939)	(17,424)	(33,363)
550			GF	11		MMIS	2	0	2	0	0	0
551			GF	33		Interaction PCA Service Mod	(132)	(208)	(340)	(218)	(229)	(447)
552			GF	13		Health Care Administration	300	200	500	200	200	400
553			GF	14		CC Administration	200	200	400	200	200	400
554			GF	REV1		Administrative FFP	(175)	(140)	(315)	(140)	(140)	(280)
555												
556						Nursing Facility and ICF/DD Surcharges	0	0	0	0	0	0
557						GF TOTAL	0	0	0	0	0	0
558			GF	REV2		NF Surcharge	0	0	0			0
559			GF	33	LF	Nursing Facility Rate Increas	0	0	0	0	0	0
560			GF	REV2		ICF/DD Surcharge	0	0	0			0
561			GF	33	LF	ICF/DD Rate Increase	0	0	0			0
562												
563						Nursing Facility Pay for Performance Withhold	0	0	0	0	0	0
564						GF TOTAL	0	0	0	0	0	0
565			GF	33	LF	3% Rate Withhold	0	0	0	0	0	0
566			GF	33	LF	Performance Pay-out	0	0	0	0	0	0
567			GF	14		Cost of Family Satisfaction Survey	0	0	0	0	0	0
568			GF	14		Cost of added quality improvement resources	0	0	0	0	0	0
569			GF	REV1		FFP on administration	0	0	0	0	0	0
570												
571						Long-Term Care Options Counseling for Registered Housing with Services	(731)	(3,074)	(3,805)	(3,012)	(3,011)	(6,023)
572						GF TOTAL	(731)	(3,074)	(3,805)	(3,012)	(3,011)	(6,023)
573			GF	33	LF	LTCC Allocation - NH Rates	396	456	852	516	516	1,032
574			GF	33	LW	Elderly Waiver - MA State Share	(1,198)	(3,595)	(4,793)	(3,594)	(3,595)	(7,189)
575			GF	14		Admin. 2 FTE's	118	108	226	110	113	223
576			GF	REV1		FFP on administration	(47)	(43)	(90)	(44)	(45)	(89)
577												
578						Pine Ridge ICF/MR Rate Increase	0	0	0	0	0	0
579						GF TOTAL	0	0	0	0	0	0
580			GF	33	LF	Pine Ridge	55	60	115	60	60	120
581			GF	33	LF	LTC Facilities	(55)	(60)	(115)	(60)	(60)	(120)
582												
583						Nursing Facility Operating Rate Change	95	141	236	141	141	282
584						GF TOTAL	95	141	236	141	141	282
585			GF	33	LF	LTC Facilities	95	141	236	141	141	282
586												
587						Nursing Facility Operating Rate Change for Low Rate Providers	486	713	1,199	624	527	1,151
588						GF TOTAL	486	713	1,199	624	527	1,151
589			GF	33	LF	LTC Facilities	486	713	1,199	624	527	1,151
590												
591						Repeal Nursing Facility Rebased	0	0	0	(61,000)	(72,000)	(133,000)
592						GF TOTAL	0	0	0	(61,000)	(72,000)	(133,000)
593			GF	33	LF	LTC Facilities	0	0	0	(61,000)	(72,000)	(133,000)
594												
595						Coverage for Dental Therapists	31	89	120	89	89	178
596						GF TOTAL	31	89	120	89	89	178
597			GF	33	ED	MA Grants	31	89	120	89	89	178
598												
599						MA Lookback Adjustments	0	0	0	0	0	0
600						GF TOTAL	0	0	0	0	0	0
601			GF	33	LF	MA Grants	0	0	0	0	0	0
602			GF	11		Health Care Administration	0	0	0	0	0	0
603			GF	11		Maxis	0	0	0	0	0	0
604												
605						Eliminate Performance Incentive Payments	0	0	0	0	0	0
606						GF TOTAL	0	0	0	0	0	0
607			GF	33	OT	MA Grants	0	0	0	0	0	0
608			GF	13		Health Care Administration	0	0	0	0	0	0
609			GF	REV1		Administrative FFP	0	0	0	0	0	0
610												
611						MA Electronic Health Record Incentives	319	86	405	82	72	154
612						GF TOTAL	319	86	405	82	72	154
613			GF	11		MMIS	319	86	405	82	72	154
614			GF	51		Health Care Grants	0	0	0	0	0	0
615												

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
616						Increase MA-EPD Premium and Cost Share	0	72	72	(1,216)	(2,656)	(3,872)
617						GF TOTAL	0	72	72	(1,216)	(2,656)	(3,872)
618			GF	33	FC	Medical Assistance Grants	0	0	0	(1,361)	(2,722)	(4,083)
619			GF	11		MAXIS	0	0	0	41	0	41
620			GF	11		MMIS	0	0	0	38	0	38
621			GF	14		Continuing Care Administration	0	110	110	101	101	202
622			GF	REV1		FFP	0	(38)	(38)	(35)	(35)	(70)
623												
624						Federal Compliance:Program Integrity Audits	34	(5)	29	(30)	(30)	(60)
625						GF TOTAL	34	(5)	29	(30)	(30)	(60)
626			GF	REV2		Recoveries	(100)	(125)	(225)	(150)	(150)	(300)
627			GF	13		Health Care Operations	206	185	391	185	185	370
628			GF	REV1		Administrative FFP	(72)	(65)	(137)	(65)	(65)	(130)
629												
630						Leverage Federal Systems Funding	900	1,600	2,500	1,600	1,600	3,200
631						GF TOTAL	900	1,600	2,500	1,600	1,600	3,200
632						TANF TOTAL	0	0	0	0	0	0
633						DED TOTAL	0	0	0	0	0	0
634			GF	11		MMIS	900	1,600	2,500	1,600	1,600	3,200
635												
636						Managed Care Reforms	(89,896)	(187,612)	(277,508)	(249,955)	(262,165)	(512,120)
637						GF TOTAL	(76,374)	(156,663)	(233,037)	(202,055)	(208,290)	(410,345)
638						HCAF TOTAL	(13,522)	(30,949)	(44,471)	(47,900)	(53,875)	(101,775)
639			GF	33	ED	MA Elderly and Disabled	(1,137)	(1,663)	(2,800)	(1,951)	(2,134)	(4,085)
640			GF	33	FC	MA Families and Children	(37,092)	(86,354)	(123,446)	(140,215)	(203,167)	(343,382)
641			GF	33	AD	MA Adults	(38,145)	(68,646)	(106,791)	(59,889)	(2,989)	(62,878)
642			HCAF	31		MinnesotaCare	(13,522)	(30,949)	(44,471)	(47,900)	(53,875)	(101,775)
643												
644						Managed Care Contracting Reform	0	(135,000)	(135,000)	135,000	(135,000)	0
645						GF TOTAL	0	(107,429)	(107,429)	107,429	(107,429)	0
646						HCAF TOTAL	0	(27,571)	(27,571)	27,571	(27,571)	0
647			GF	33	ED	MA Elderly and Disabled	0	(32,911)	(32,911)	32,911	(39,384)	(6,473)
648			GF	33	FC	MA Families and Children	0	(68,850)	(68,850)	68,850	(91,678)	(22,828)
649			GF	33	AD	MA Adults	0	(35,945)	(35,945)	35,945	(1,107)	34,838
650			GF	33		Calculated Adjustment Factor	0	30,277	30,277	(30,277)	24,740	(5,537)
651			HCAF	31		MinnesotaCare	0	(27,571)	(27,571)	27,571	(27,571)	0
652												
653						PMPA WAIVER Renewal	(67,907)	(86,346)	(154,253)	(53,626)	(4,608)	(58,234)
654						GF TOTAL	12,242	18,688	30,930	7,410	0	7,410
655						HCAF TOTAL	(80,149)	(105,034)	(185,183)	(61,036)	(4,608)	(65,644)
656			GF	REV2		DSH Revenue Loss	12,242	18,688	30,930	7,410	0	7,410
657			HCAF	31		Defined Contribution over 150% FPG	0	0	0	0	0	0
658			HCAF	31		MinnesotaCare Reduce Spending/Federal Particip	(80,149)	(105,034)	(185,183)	(61,036)	(4,608)	(65,644)
659												
660						Managed Care 5% Reduction Targets on Admissions,Re-Admissions & ER	(4,455)	(18,509)	(22,964)	(31,258)	(37,428)	(68,686)
661						GF TOTAL	(4,020)	(16,695)	(20,715)	(27,524)	(32,382)	(59,906)
662						HCAF TOTAL	(435)	(1,814)	(2,249)	(3,734)	(5,046)	(8,780)
663			GF	33	ED	Elderly and Disabled	(3)	(12)	(15)	(19)	(20)	(39)
664			GF	33	FC	Families and Children	(3,678)	(13,513)	(17,191)	(25,407)	(36,106)	(61,513)
665			GF	33	AD	Adults w/o Kids	(754)	(5,407)	(6,161)	(6,195)	(1,248)	(7,443)
666			HCAF	31		MNCARE	(492)	(2,088)	(2,580)	(4,402)	(5,949)	(10,351)
667			GF	33	ED	Interaction Managed Care Reform	0	0	0	0	0	0
668			GF	33	FC	Interaction Managed Care Reform	310	1,347	1,657	3,077	4,766	7,843
669			GF	33	AD	Interaction Managed Care Reform	105	890	995	1,020	226	1,246
670			HCAF	31		Interaction Managed Care Reform	57	274	331	668	903	1,571
671												
672						Fee for Service 10% Rate Reduction with Admissions Targets	(18,791)	(23,904)	(42,695)	(35,582)	(37,480)	(73,062)
673						GF TOTAL	(17,441)	(22,554)	(39,995)	(34,182)	(36,080)	(70,262)
674						HCAF TOTAL	(1,350)	(1,350)	(2,700)	(1,400)	(1,400)	(2,800)
675			GF	33	ED	Elderly	(9,896)	(12,679)	(22,575)	(20,104)	(23,215)	(43,319)
676			GF	33	FC	Families	(4,948)	(6,067)	(11,015)	(10,295)	(12,675)	(22,970)
677			GF	33	AD	Adults	(2,597)	(3,808)	(6,405)	(3,783)	(190)	(3,973)
678			HCAF	31		MinnesotaCare	(1,350)	(1,350)	(2,700)	(1,400)	(1,400)	(2,800)
679												
680						Hennepin County IGT Demo	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)
681						GF TOTAL	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)
682						HCAF TOTAL	0	0	0	0	0	0
683			GF	REV2		MA Families	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)
684			HCAF	31		MinnesotaCare Reduce Spending/Federal Particip	0	0	0	0	0	0
685												

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
686						Evidence Based Childbirth Program	(569)	(1,697)	(2,266)	(1,919)	(2,213)	(4,132)
687						GF TOTAL	(569)	(1,697)	(2,266)	(1,919)	(2,213)	(4,132)
688						SGSR TOTAL	0	0	0	0	0	0
689			GF	33	FC	MA Grants	(664)	(1,771)	(2,435)	(1,992)	(2,213)	(4,205)
690			GF	11		MMIS	4	0	4	0	0	0
691			GF	13		Health Care Administration	140	114	254	112	0	112
692			GF	REV1		FFP	(49)	(40)	(89)	(39)	0	(39)
693												
694						Modify Third Party Liability Process	(70)	(70)	(140)	(70)	(70)	(140)
695						GF TOTAL	(70)	(70)	(140)	(70)	(70)	(140)
696			GF	13		Central Office	(108)	(108)	(216)	(108)	(108)	(216)
697			GF	REV1		FFP	38	38	76	38	38	76
698												
699						Delay PMAP Payment for Families with Children	0	0	0	0	0	0
700						GF TOTAL	0	0	0	0	0	0
701			GF	33	ED	MA Families with Children		0	0	0		0
702			GF	33	FC	MA Families with Children		0	0	0		0
703			GF	33	AD	MA Families with Children		0	0	0		0
704			GF	REV1		FFP						
705												
706						Rehab Service and Prior Authorization Changes	(52)	(1,018)	(1,070)	(1,029)	(1,029)	(2,058)
707						GF TOTAL	(52)	(1,018)	(1,070)	(1,029)	(1,029)	(2,058)
708			GF	33	ED	MA Grants	(642)	(1,169)	(1,811)	(1,169)	(1,169)	(2,338)
709			GF	13		Health Care Administration	20	233	253	233	233	466
710			GF	11		MMIS	577	0	577	0	0	0
711			GF	REV1		FFP	(7)	(82)	(89)	(93)	(93)	(186)
712												
713						Eliminate Health Care Grants	0	0	0	0	0	0
714						GF TOTAL	0	0	0	0	0	0
715						HCAF TOTAL	0	0	0	0	0	0
716			GF	51		U Special Kids	0	0	0	0	0	0
717			GF	51		MA Outreach	0	0	0	0	0	0
718			HCAF	51		Minnesota Care Outreach	0	0	0	0	0	0
719												
720						Health Care Grants	0	0	0	0	0	0
721						GF TOTAL	0	0	0	0	0	0
722						HCAF TOTAL	0	0	0	0	0	0
723			GF	51		State Subsidy Community Mental Health Centers	0	0	0	0	0	0
724			GF	51		Care Coordination Payments	0	0	0	0	0	0
725												
726						Modify Communication Device Pricing	(124)	(191)	(315)	(245)	(314)	(559)
727						GF TOTAL	(124)	(191)	(315)	(245)	(314)	(559)
728			GF	33	ED	MA Elderly and Disabled	(124)	(191)	(315)	(245)	(314)	(559)
729												
730						Payment of Medicare Crossover Claims	(9,996)	(29,732)	(39,728)	(32,195)	(34,951)	(67,146)
731						GF TOTAL	(9,996)	(29,732)	(39,728)	(32,195)	(34,951)	(67,146)
732			GF	33	ED	Elderly and Disabled	(10,001)	(29,732)	(39,733)	(32,195)	(34,951)	(67,146)
733			GF	11		MMIS	5	0	5	0	0	0
734												
735						Require Disabled to Enroll in Managed Care (Allow Opt Out)	(2,818)	(23,507)	(26,325)	(39,308)	(1,603)	(40,911)
736						GF TOTAL	(2,818)	(23,507)	(26,325)	(39,308)	(1,603)	(40,911)
737			GF	33	ED	Elderly and Disabled	(3,000)	(23,907)	(26,907)	(39,708)	(2,003)	(41,711)
738			GF	13		Health Care Admin 2 FTE's	87	154	241	154	154	308
739			GF	REV1		FFP	(30)	(54)	(84)	(54)	(54)	(108)
740			GF	55		Disability Linkage Line	125	300	425	300	300	600
741												
742						MA EPD Asset Limit Modification	0	0	0	0	0	0
743						GF TOTAL	0	0	0	0	0	0
744			GF	33	ED	Elderly and Disabled	0	0	0	0	0	0
745			GF	11		MAXIS	0	0	0	0	0	0
746												
747						Modify Pharmacy Reimbursement Methodology	(529)	(641)	(1,170)	(718)	(763)	(1,481)
748						GF TOTAL	(529)	(641)	(1,170)	(718)	(763)	(1,481)
749						SGSR TOTAL	0	0	0	0	0	0
750			GF	33	ED	Elderly and Disabled	(444)	(524)	(968)	(602)	(664)	(1,266)
751			GF	33	FC	Families and Children	(100)	(115)	(215)	(133)	(154)	(287)
752			GF	33	AD	MA Adults	(49)	(59)	(108)	(40)	(2)	(42)
753			GF	13		Health Care Administration	98	87	185	87	87	174
754			GF	REV1		FFP	(34)	(30)	(64)	(30)	(30)	(60)
755												
756						Wholesale Average Cost +4% Rural Pharmacy	109	128	237	147	164	311
757						GF TOTAL	109	128	237	147	164	311
758						SGSR TOTAL	0	0	0	0	0	0
759			GF	33	ED	Elderly and Disabled	89	105	194	120	133	253
760			GF	33	FC	Families and Children	20	23	43	27	31	58

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement									
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15				
761																
762						Medication Therapy Management Expansion	(47)	(60)	(107)	(60)	(60)	(120)				
763						GF TOTAL	(47)	(60)	(107)	(60)	(60)	(120)				
764						SGSR TOTAL	0	0	0	0	0	0				
765			GF	33	OT	MA Grants	(47)	(60)	(107)	(60)	(60)	(120)				
766																
767						Critical Access Dental Eligibility	(2,132)	(4,015)	(6,147)	(4,491)	(4,574)	(9,065)				
768						GF TOTAL	(1,831)	(3,080)	(4,911)	(3,372)	(3,508)	(6,880)				
769						HCAF TOTAL	(301)	(935)	(1,236)	(1,119)	(1,066)	(2,185)				
770			GF	33	ED	MA Elderly and Disabled	(654)	(685)	(1,339)	(802)	(868)	(1,670)				
771			GF	33	FC	Families and Children	(1,009)	(2,192)	(3,201)	(2,433)	(2,634)	(5,067)				
772			GF	33	AD	MA Adults	(168)	(203)	(371)	(137)	(6)	(143)				
773			HCAF	31		MinnesotaCare	(301)	(935)	(1,236)	(1,119)	(1,066)	(2,185)				
774																
775						Eliminate Optional Services in MA & MNCARE (Chiropractic, Podiatry, Therapies, Eyeglasses, Contact Lenses, & Prosthetics)	0	0	0	0	0	0				
776						GF TOTAL	0	0	0	0	0	0				
777						HCAF TOTAL	0	0	0	0	0	0				
778			GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0				
779			GF	33	AD	MA Adults	0	0	0	0	0	0				
780			GF	33	FC	MA Families & Children	0	0	0	0	0	0				
781			GF	33	LW	MA LTC Waivers	0	0	0	0	0	0				
782			HCAF	31		MinnesotaCare Grants	0	0	0	0	0	0				
783																
784						Suspend Managed Care Incentive Payments	(783)	(783)	(1,566)	0	0	0				
785						GF TOTAL	(645)	(645)	(1,290)	0	0	0				
786						HCAF TOTAL	(138)	(138)	(276)	0	0	0				
787			GF	33	FC	MA Families and Children	(645)	(645)	(1,290)	0	0	0				
788			HCAF	31		MinnesotaCare	(138)	(138)	(276)	0	0	0				
789																
790						Eliminate Managed Care Incentive Payments	0	0	0	0	0	0				
791						GF TOTAL	0	0	0	0	0	0				
792						HCAF TOTAL	0	0	0	0	0	0				
793			GF	33	FC	MA Families and Children	0	0	0	0	0	0				
794			HCAF	31		MinnesotaCare	0	0	0	0	0	0				
795																
796						Reduce FFS Basic Care Rates	(7,567)	(11,106)	(18,673)	0	0	0				
797						GF TOTAL	(7,567)	(11,106)	(18,673)	0	0	0				
798						HCAF TOTAL	0	0	0	0	0	0				
799			GF	33	ED	MA Elderly and Disabled	(4,489)	(6,547)	(11,036)	0	0	0				
800			GF	33	FC	MA Families and Children	(2,054)	(2,860)	(4,914)	0	0	0				
801			GF	33	AD	MA Adults	(1,024)	(1,699)	(2,723)	0	0	0				
802			HCAF	31		Minnesota Care	0	0	0	0	0	0				
803																
804						Reduce Transportation Rates	(1,544)	(2,616)	(4,160)	(2,788)	(2,806)	(5,594)				
805						GF TOTAL	(1,473)	(2,411)	(3,884)	(2,567)	(2,598)	(5,165)				
806						HCAF TOTAL	(71)	(205)	(276)	(221)	(208)	(429)				
807			GF	33	ED	MA Elderly and Disabled	(407)	(631)	(1,038)	(727)	(802)	(1,529)				
808			GF	33	FC	MA Families and Children	(886)	(1,366)	(2,252)	(1,540)	(1,782)	(3,322)				
809			GF	33	AD	MA Adults	(182)	(414)	(596)	(300)	(14)	(314)				
810			HCAF	31		Minnesota Care Grants	(71)	(205)	(276)	(221)	(208)	(429)				
811			GF	11		MMIS	2	0	2	0	0	0				
812																
813						Maintain Child and Teen Checkup Rates	(130)	(265)	(395)	(406)	(552)	(958)				
814						GF TOTAL	(130)	(265)	(395)	(406)	(552)	(958)				
815						HCAF TOTAL	0	0	0	0	0	0				
816			GF	33	FC	MA Grants	(130)	(265)	(395)	(406)	(552)	(958)				
817																
818						Delay Hospital Inpatient Rebasing; Repeal in 14-15	0	(106,316)	(106,316)	(237,869)	(253,175)	(491,044)				
819						GF TOTAL	0	(97,830)	(97,830)	(217,656)	(230,424)	(448,080)				
820						HCAF TOTAL	0	(8,486)	(8,486)	(20,213)	(22,751)	(42,964)				
821			GF	33	ED	MA Elderly and Disabled	0	(29,995)	(29,995)	(83,084)	(99,145)	(182,229)				
822			GF	33	FC	MA Families and Children	0	(43,657)	(43,657)	(101,804)	(129,597)	(231,401)				
823			GF	33	AD	MA Adults	0	(24,178)	(24,178)	(32,768)	(1,682)	(34,450)				
824			HCAF	31		MA Adults	0	(8,486)	(8,486)	(20,213)	(22,751)	(42,964)				
825																
826						FQHC's as Health Care Homes	0	0	0	0	0	0				
827						GF TOTAL	0	0	0	0	0	0				
828						HCAF TOTAL	0	0	0	0	0	0				
829			GF	33	OT	MA Grants	0	0	0	0	0	0				
830																

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
831						Federal Match on MNCare	0	0	0	0	0	0
832						GF TOTAL	0	0	0	0	0	0
833						HCAF TOTAL	0	0	0	0	0	0
834			GF	33	FC	MA Families and Children	0	0	0	0	0	0
835			GF	REV2		Loss of DSH						
836			HCAF	31		Reduce Spending for Federal Match						
837			HCAF	31		Eliminate adults with No kids under 125% FPG & Defined Contribution for Adults over 125% FPG	0	0	0	0	0	0
838			HCAF	31		Defined Contribution for Parents over 133% FPG	0	0	0	0	0	0
839			HCAF	31		MnCare Payments to MCHA for MA Families and Children	0	0	0	0	0	0
840			GF	33	FC	Minnesota Care Families w/ Children under 75% FPG	0	0	0	0	0	0
841			HCAF	31		Minnesota Care Families w/ Children under 75% FPG	0	0	0	0	0	0
842			HCAF	31		Minnesota Care Families w/ Children over 75% FPG	0	0	0	0	0	0
843			HCAF	31		Minnesota Care Adults w/ no Children over 75% FPG	0	0	0	0	0	0
844												
845						MNCare Defined Contribution Plan Over 200% FPG	0	(9,398)	(9,398)	(13,171)	(14,018)	(27,189)
846						GF TOTAL	0	0	0	0	0	0
847						HCAF TOTAL	0	(9,398)	(9,398)	(13,171)	(14,018)	(27,189)
848			GF	REV2		DSH Revenue Loss	0	0	0	0	0	0
849			HCAF	31		MinnesotaCare Grants	0	(9,398)	(9,398)	(13,171)	(14,018)	(27,189)
850			HCAF	31		MinnesotaCare Grants	0	0	0	0	0	0
851												
852						High Deductible Plan: MNCare Childless Adults > 200% FPG	0	0	0	0	0	0
853						GF TOTAL	0	0	0	0	0	0
854						HCAF TOTAL	0	0	0	0	0	0
855			GF	REV2		DSH Revenue Loss	0	0	0	0	0	0
856			HCAF	31		MinnesotaCare Grants	0	0	0	0	0	0
857												
858						X Restore GAMC/CCDS	0	0	0	0	0	0
859						GF TOTAL	0	0	0	0	0	0
860						HCAF TOTAL	0	0	0	0	0	0
861			GF	REV2		Use Available DSH	0	0	0	0	0	0
862			GF	REV2		Prescription Drug Copayments	0	0	0	0	0	0
863			GF	32		Prescription Drug Pool	0	0	0	0	0	0
864			GF	32		GAMC/CCDS	0	0	0	0	0	0
865												
866						Modify Coverage Under Emergency MA	(3,391)	(11,245)	(14,636)	(12,370)	(13,607)	(25,977)
867						GF TOTAL	(3,391)	(11,245)	(14,636)	(12,370)	(13,607)	(25,977)
868						HCAF TOTAL	0	0	0	0	0	0
869			GF	33	OT	MA Grants	(3,408)	(11,245)	(14,653)	(12,370)	(13,607)	(25,977)
870			GF	13		MMIS		0	0	0	0	0
871			GF	11		MAXIS	17	0	17	0	0	0
872												
873						Spousal Contribution Requirement for LTC	0	(68)	(68)	(75)	(83)	(158)
874						GF TOTAL	0	(68)	(68)	(75)	(83)	(158)
875						HCAF TOTAL	0	0	0	0	0	0
876			GF	REV2		MA Recoveries	0	(68)	(68)	(75)	(83)	(158)
877			GF	11		Central Office Administration	0	0	0	0	0	0
878			GF	REV1		Administrative FFP 35%	0	0	0	0	0	0
879												
880						PCA Services Modifications	302	(397)	(95)	(174)	60	(114)
881						GF TOTAL	302	(397)	(95)	(174)	60	(114)
882						HCAF TOTAL	0	0	0	0	0	0
883			GF	55		Disability Grants	(3,237)	(4,856)	(8,093)	(4,856)	(4,856)	(9,712)
884			GF	33	LW	MA LTC Waivers	3,539	4,459	7,998	4,682	4,916	9,598
885												
886						Repeal PCA Services Modifications	0	0	0	0	0	0
887						GF TOTAL	0	0	0	0	0	0
888						HCAF TOTAL	0	0	0	0	0	0
889			GF	55		Disability Grants	0	0	0	0	0	0
890			GF	14		CC Administration	0	0	0	0	0	0
891			GF	REV1		Administrative FFP	0	0	0	0	0	0
892												
893						MA Adults w/o Children Cost Containment	0	0	0	0	0	0
894						GF TOTAL	0	0	0	0	0	0
895						HCAF TOTAL	0	0	0	0	0	0
896			GF	33		MA Adults	0	0	0	0	0	0
897												

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
898						Eliminate MA Eligibility for Adults w/o Children (10/1/11 Senate, 1/1/12)	0	0	0	0	0	0
899						GF TOTAL	0	0	0	0	0	0
900						HCAF TOTAL	0	0	0	0	0	0
901			GF	33	AD	MA Adults	0	0	0	0	0	0
902			GF	35		CD Entitlements	0	0	0	0	0	0
903			GF	11		MMIS	0	0	0	0	0	0
904			GF	11		MAXIS	0	0	0	0	0	0
905			GF	13		Central Office Printing & Postage	0	0	0	0	0	0
906			GF	11		Finance & Management MAXIS	0	0	0	0	0	0
907			GF	REV1		Administrative FFP 35%	0	0	0	0	0	0
908												
909						Medicaid "C.H.O.I.C.E" Waiver	0	0	0	0	0	0
910						GF TOTAL	0	0	0	0	0	0
911						HCAF TOTAL	0	0	0	0	0	0
912			GF	33	FC	MA Grants	0	0	0	0	0	0
913												
914						DHS MA Fee For Service Caps and Management	0	0	0	0	0	0
915						GF TOTAL	0	0	0	0	0	0
916						HCAF TOTAL	0	0	0	0	0	0
917			GF	33	ED	MA Grants	0	0	0	0	0	0
918												
919						Medical Assistance and MNCare Cost Sharing	(1,371)	(2,615)	(3,986)	(2,781)	(2,978)	(5,759)
920						GF TOTAL	(1,234)	(2,284)	(3,518)	(2,431)	(2,646)	(5,077)
921						HCAF TOTAL	(137)	(331)	(468)	(350)	(332)	(682)
922			GF	33		MA Elderly and Disabled	(779)	(1,342)	(2,121)	(1,421)	(1,492)	(2,913)
923			GF	33		MA Families and Children	(471)	(942)	(1,413)	(1,010)	(1,154)	(2,164)
924			HCAF	31		MNCare	(137)	(331)	(468)	(350)	(332)	(682)
925			GF	11		MMIS	16	0	16	0	0	0
926												
927						Adjust Transfers Between HCAF and General Fund	0	0	0	0	0	0
928						GF TOTAL	(13,510)	(33,410)	(46,920)	(48,000)	(48,000)	(96,000)
929						HCAF TOTAL	13,510	33,410	46,920	48,000	48,000	96,000
930			HCAF	REV2		HCAF Transfer In	0	0	0	0	0	0
931			HCAF	REV2		HCAF Transfer Out	13,510	33,410	46,920	48,000	48,000	96,000
932			GF	REV2		GF Transfer In	(13,510)	(33,410)	(46,920)	(48,000)	(48,000)	(96,000)
933			GF	REV2		Transfer In	0	0	0	0	0	0
934												
935						HCAF Transfer to GF	0	0	0	0	0	0
936						GF TOTAL	0	0	0	0	0	0
937						HCAF TOTAL	0	0	0	0	0	0
938			HCAF	REV2		Transfer Out	0	0	0	0	0	0
939			HCAF	REV2		Transfer Out	0	0	0	0	0	0
940			GF	REV2		Transfer In	0	0	0	0	0	0
941			GF	REV2		Transfer In	0	0	0	0	0	0
942												
943						Reduce PMAP MERC Funding	(12,808)	(12,808)	(25,616)	(6,404)	(6,404)	(12,808)
944						GF TOTAL	(12,808)	(12,808)	(25,616)	(6,404)	(6,404)	(12,808)
945						HCAF TOTAL	0	0	0	0	0	0
946			GF	33	FC	MA Grants	(12,808)	(12,808)	(25,616)	(6,404)	(6,404)	(12,808)
947												
948						Eliminate PMAP MERC Funding	0	0	0	0	0	0
949						GF TOTAL	0	0	0	0	0	0
950						HCAF TOTAL	0	0	0	0	0	0
951			GF	33	FC	MA Grants	0	0	0	0	0	0
952												
953						Eliminate State Funded MA for Legal Non-Citizens	0	0	0	0	0	0
954						GF TOTAL	0	0	0	0	0	0
955						HCAF TOTAL	0	0	0	0	0	0
956			GF	33	FC	MA Families & Children	0	0	0	0	0	0
957			GF	33	AD	MA Families & Children	0	0	0	0	0	0
958			HCAF	31		Minnesota Care Grants	0	0	0	0	0	0
959			GF	11		MAXIS	0	0	0	0	0	0
960			GF	11		MMIS	0	0	0	0	0	0
961												
962						Move Legal Non Citizens to MNCare	(1,345)	(4,068)	(5,413)	(5,242)	(6,296)	(11,538)
963						GF TOTAL	(10,176)	(27,445)	(37,621)	(33,922)	(39,646)	(73,568)
964						HCAF TOTAL	8,831	23,377	32,208	28,680	33,350	62,030
965			GF	33	FC	MA Families & Children	(5,681)	(15,004)	(20,685)	(17,100)	(17,983)	(35,083)
966			GF	33	AD	MA Families & Children	(4,498)	(12,441)	(16,939)	(16,822)	(21,663)	(38,485)
967			HCAF	31		Minnesota Care Grants	8,709	23,147	31,856	28,466	33,136	61,602
968			HCAF	13		Mncare Ops	188	353	541	329	329	658
969			HCAF	REV2		FFP	(66)	(123)	(189)	(115)	(115)	(230)
970			GF	11		MAXIS	3	0	3	0	0	0
971			GF	11		MMIS	0	0	0	0	0	0
972												

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
973						Fee for Service Payment Delay	0	0	0	0	0	0
974						GF TOTAL	0	0	0	0	0	0
975						HCAF TOTAL	0	0	0	0	0	0
976			GF	33	ED	Elderly	0	0	0	0	0	0
977			GF	33	FC	Families	0	0	0	0	0	0
978			GF	33	AD	Adults	0	0	0	0	0	0
979			GF	33	ED	Interaction	0	0	0	0	0	0
980			HCAF	31		MN Care	0	0	0	0	0	0
981												
982						Delay MN Care May 2013 Managed Care Payments	0	0	0	0	0	0
983						HCAF TOTAL	0	0	0	0	0	0
984			HCAF	31		MN Care	0	0	0	0	0	0
985												
986						Managed Care High Cost Provider and Reforms	0	0	0	0	0	0
987						GF TOTAL	0	0	0	0	0	0
988						HCAF TOTAL	0	0	0	0	0	0
989			GF	33	FC	MA Families & Children	0	0	0	0	0	0
990			HCAF	31		Minnesota Care Grants	0	0	0	0	0	0
991												
992						MA Hospital Surcharge and Payment Rate Increase	0	0	0	0	0	0
993						GF TOTAL	0	0	0	0	0	0
994						HCAF TOTAL	0	0	0	0	0	0
995			GF	REV2		Surcharge Revenue			0			0
996			GF	33	ED	MA Elderly and Disabled			0			0
997			GF	33	FC	MA Families and Children			0			0
998			GF	33	AD	MA Adults			0			0
999												
1000						Managed Care Surcharge and Rate Increases	0	0	0	0	0	0
1001						GF TOTAL	0	0	0	0	0	0
1002						HCAF TOTAL	0	0	0	0	0	0
1003			GF	REV2		Surcharge Revenue			0			0
1004			GF	33	ED	MA Elderly and Disabled			0			0
1005			GF	33	FC	MA Families and Children			0			0
1006			GF	33	AD	MA Adults			0			0
1007			HCAF	31		MinnesotaCare			0			0
1008												
1009						End MNCARE for Adults Above 200% FPG	0	0	0	0	0	0
1010						GF TOTAL	0	0	0	0	0	0
1011						HCAF TOTAL	0	0	0	0	0	0
1012			HCAF	31		MinnesotaCare	0	0	0	0	0	0
1013			HCAF	11		MMIS	0	0	0	0	0	0
1014			HCAF	13		MinnesotaCare Operations	0	0	0	0	0	0
1015			HCAF	REV2		Administrative FFP	0	0	0	0	0	0
1016												
1017						Repeal Unapproved MA Bridge Program	(3,881)	(19,396)	(23,277)	(36,014)	(46,941)	(82,955)
1018						GF TOTAL	0	0	0	0	0	0
1019						HCAF TOTAL	(3,881)	(19,396)	(23,277)	(36,014)	(46,941)	(82,955)
1020			HCAF	31		MinnesotaCare	(669)	(12,538)	(13,207)	(26,260)	(35,483)	(61,743)
1021			HCAF	33	FC	MA Grants Paid by HCAF	(2,882)	(6,460)	(9,342)	(9,506)	(11,128)	(20,634)
1022			HCAF	13		MnCare Operations	(508)	(612)	(1,120)	(382)	(508)	(890)
1023			HCAF	REV2		Administrative FFP	178	214	392	134	178	312
1024												
1025						Federal Compliance NF LOC	15,975	13,283	29,258	24,374	5,912	30,286
1026						GF TOTAL	15,626	12,085	27,711	23,145	4,822	27,967
1027						HCAF TOTAL	349	1,198	1,547	1,229	1,090	2,319
1028			GF	33	ED	MA Elderly and Disabled	9,971	22,948	32,919	17,979	0	17,979
1029			GF	33	FC	MA Families and Children	631	933	1,564	933	933	1,866
1030			GF	33	LF	MA LTC Facilities	5,669	11,250	16,919	11,880	3,889	15,769
1031			GF	33	LW	Long Term Care Waivers	3,542	7,602	11,144	6,278	0	6,278
1032			GF	53		Aging and Adult Services Grants	(6,410)	(7,279)	(13,689)	(869)	0	(869)
1033			GF	34		Alternative Care Grants	2,223	2,349	4,572	1,849	0	1,849
1034			GF	33		Waivers and Homes care	0	(19,929)	(19,929)	(11,589)	0	(11,589)
1035			GF	33		LTC Facilities	0	(1,187)	(1,187)	(643)	0	(643)
1036			GF	33		E&D Basic Care	0	(3,830)	(3,830)	(2,232)	0	(2,232)
1037			GF	33		MA Families and Children	0	(6)	(6)	(4)	0	(4)
1038			GF	34		Alternative Care Grants	0	(508)	(508)	(284)	0	(284)
1039			GF	55		Disabilities Grants	0	(258)	(258)	(153)	0	(153)
1040			HCAF	31		MinnesotaCare	100	100	200	100	100	200
1041			HCAF	31		MinnesotaCare	249	1,098	1,347	1,129	990	2,119
1042												

Trkg. Line	Proj Reage	Bill Rem	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1043						Change Eligibility Reviews to 6 Months	0	0	0	0	0	0
1044						GF TOTAL	0	0	0	0	0	0
1045						HCAF TOTAL	0	0	0	0	0	0
1046			HCAF	31		MinnesotaCare	0	0	0	0	0	0
1047			HCAF	13		MnCare Operations	0	0	0	0	0	0
1048			HCAF	REV2		Administrative FFP	0	0	0	0	0	0
1049												
1050						Eliminate Health Care Access Commission	(50)	(50)	(100)	(50)	(50)	(100)
1051						GF TOTAL	0	0	0	0	0	0
1052						HCAF TOTAL	(50)	(50)	(100)	(50)	(50)	(100)
1053			HCAF	REV2		MinnesotaCare	(50)	(50)	(100)	(50)	(50)	(100)
1054												
1055						Health Care Changes Interaction	0	0	0	0	0	0
1056						GF TOTAL	0	0	0	0	0	0
1057						HCAF TOTAL	0	0	0	0	0	0
1058			GF	33	FC	MinnesotaCare	0	0	0	0	0	0
1059			HCAF	31		MinnesotaCare	0	0	0	0	0	0
1060												
1061						Verification of ESI, Child Premiums, Eliminate Auto Renewal	(151)	(2,256)	(2,407)	(9,026)	(11,754)	(20,780)
1062						GF TOTAL	0	0	0	0	0	0
1063						HCAF TOTAL	(151)	(2,256)	(2,407)	(9,026)	(11,754)	(20,780)
1064			HCAF	31		MinnesotaCare ESI	0	0	0	0	0	0
1065			HCAF	31		MinnesotaCare-Eliminate Auto Eligibility for Foster Care Kids	0	0	0	0	0	0
1066			HCAF	31		MinnesotaCare-Eliminate Auto Renewal	(151)	(2,256)	(2,407)	(9,026)	(11,754)	(20,780)
1067			HCAF	31		MinnesotaCare Premiums	0	0	0	0	0	0
1068			HCAF	13		MnCare Operations	0	0	0	0	0	0
1069			HCAF	REV2		Administrative FFP	0	0	0	0	0	0
1070												
1071						Repeal Unapproved Rolling and Grace Month	(1,199)	(5,779)	(6,978)	(7,210)	(7,473)	(14,683)
1072						GF TOTAL	0	0	0	0	0	0
1073						HCAF TOTAL	(1,199)	(5,779)	(6,978)	(7,210)	(7,473)	(14,683)
1074			HCAF	31		MinnesotaCare	(1,199)	(5,779)	(6,978)	(7,210)	(7,473)	(14,683)
1075												
1076						Loss of DSH Revenue	0	0	0	0	0	0
1077						GF TOTAL	0	0	0	0	0	0
1078						HCAF TOTAL	0	0	0	0	0	0
1079			HCAF	REV2		DSH Revenue	0	0	0	0	0	0
1080												
1081						Primary Care Provider Tiering	0	0	0	0	0	0
1082						GF TOTAL	0	0	0	0	0	0
1083						HCAF TOTAL	0	0	0	0	0	0
1084			HCAF	11		MMIS	0	0	0	0	0	0
1085												
1086						Additional Standards for E Prescribing	0	0	0	0	0	0
1087						GF TOTAL	0	0	0	0	0	0
1088						HCAF TOTAL	0	0	0	0	0	0
1089			GF	13		Contract w Prior Authorization Vendor	0	0	0	0	0	0
1090			GF	13		Contract w E-Prescribe Vendor						
1091			GF	13		Health Care Admin						
1092			GF	REV1		FFP						
1093												
1094						Spenddown Adjustments	0	0	0	0	0	0
1095						GF TOTAL	0	0	0	0	0	0
1096						HCAF TOTAL	0	0	0	0	0	0
1097			GF	33		MA Grants	0	0	0	0	0	0
1098			GF	11		Maxis						
1099												
1100						In-Reach Coordination	(6)	(7)	(13)	(7)	(7)	(14)
1101						GF TOTAL	(6)	(7)	(13)	(7)	(7)	(14)
1102						HCAF TOTAL	0	0	0	0	0	0
1103			GF	33		MA Grants	(7)	(7)	(14)	(7)	(7)	(14)
1104			GF	11		MMIS	1	0	1	0	0	0
1105												
1106						Coordination of Children w High Cost Mental Conditions	17	0	17	0	0	0
1107						GF TOTAL	17	0	17	0	0	0
1108						HCAF TOTAL	0	0	0	0	0	0
1109			GF	33		MA Grants	26	0	26	0	0	0
1110			GF	REV1		FFP	(9)	0	(9)	0	0	0
1111												
1112						Level of Need Determination	0	0	0	0	0	0
1113						GF TOTAL	0	0	0	0	0	0
1114						HCAF TOTAL	0	0	0	0	0	0
1115			GF	33		MA Grants	0	0	0	0	0	0
1116												

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1117						Alignment and Alternative Strategies	0	0	0	0	0	0
1118						GF TOTAL	0	0	0	0	0	0
1119						HCAF TOTAL	0	0	0	0	0	0
1120			HCAF	13		MinnesotaCare	0	0	0	0	0	0
1121			HCAF	REV2		Administrative FFP	0	0	0	0	0	0
1122												
1123						Tighten CD Placement Criteria	(3,888)	(5,164)	(9,052)	(4,976)	(4,985)	(9,961)
1124						GF TOTAL	(3,881)	(5,155)	(9,036)	(4,967)	(4,981)	(9,948)
1125						HCAF TOTAL	(7)	(9)	(16)	(9)	(4)	(13)
1126			GF	35		CD Treatment	(3,881)	(5,155)	(9,036)	(4,967)	(4,981)	(9,948)
1127			HCAF	31		MinnesotaCare	(7)	(9)	(16)	(9)	(4)	(13)
1128												
1129						County Share of CD Treatment Costs	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)
1130						GF TOTAL	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)
1131						HCAF TOTAL	0	0	0	0	0	0
1132			GF	35		CD Entitlement Grants	(3,520)	(3,196)	(6,716)	(2,426)	(1,993)	(4,419)
1133												
1134						Reduce SOS Mental Health Services	(549)	(2,713)	(3,262)	(2,713)	(2,713)	(5,426)
1135						GF TOTAL	(549)	(2,713)	(3,262)	(2,713)	(2,713)	(5,426)
1136						HCAF TOTAL	0	0	0	0	0	0
1137			GF	61		SOS Mental Health Services	(549)	(2,713)	(3,262)	(2,713)	(2,713)	(5,426)
1138			GF	REV2		SOS Revenue	0	0	0	0	0	0
1139												
1140						Transfer from SOS Special Revenue to GF	0	(3,200)	(3,200)	0	0	0
1141						GF TOTAL	0	(3,200)	(3,200)	0	0	0
1142						DED TOTAL	0	0	0	0	0	0
1143			GF	61		SOS	0	0	0	0	0	0
1144			GF	REV2		Rev enue	0	(3,200)	(3,200)	0	0	0
1145												
1146						Move SOS Obsolete Account Balances to Special Revenue	0	0	0	0	0	0
1147						GF TOTAL	0	0	0	0	0	0
1148						DED TOTAL	0	0	0	0	0	0
1149			DED	REV		SOS Spec. Rev.	(599)	0	(599)	0	0	0
1150			DED	REV		SOS Spec. Rev.	599	0	599	0	0	0
1151												
1152						SOS MH Housing	0	0	0	1,000	1,000	2,000
1153						GF TOTAL	0	0	0	1,000	1,000	2,000
1154						DED TOTAL	0	0	0	0	0	0
1155			GF	61		SOS Mental Health Services	0	0	0	1,000	1,000	2,000
1156			DED	REV		SOS Spec. Rev.	(500)	(1,000)	(1,500)	0	0	0
1157			DED	61		SOS Spec. Rev.	500	1,000	1,500	0	0	0
1158												
1159						Coverage for Tribal Placements	0	0	0	0	0	0
1160						GF TOTAL	0	0	0	0	0	0
1161						DED TOTAL	0	0	0	0	0	0
1162			DED			Health Care Administration	27	0	27	0	0	0
1163			DED			Rev enue	(27)	0	(27)	0	0	0
1164												
1165						MSOP Carryforward Cancellation	0	0	0	0	0	0
1166						GF TOTAL	0	0	0	0	0	0
1167						HCAF TOTAL	0	0	0	0	0	0
1168			GF	REV2		MSOP	0	0	0	0	0	0
1169												
1170						MSOP Increased County Share for New Admissions	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)
1171						GF TOTAL	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)
1172						HCAF TOTAL	0	0	0	0	0	0
1173			GF	REV2		MSOP	(500)	(1,516)	(2,016)	(2,534)	(3,591)	(6,125)
1174												
1175						Donation	(30,000)	0	(30,000)	0	0	0
1176						GF TOTAL	(30,000)	0	(30,000)	0	0	0
1177						HCAF TOTAL	0	0	0	0	0	0
1178			GF	REV2		Donation	(30,000)	0	(30,000)	0	0	0
1179												
1180						MSOP Budget Increase	2,561	5,258	7,819	5,258	5,258	10,516
1181						GF TOTAL	2,561	5,258	7,819	5,258	5,258	10,516
1182						HCAF TOTAL	0	0	0	0	0	0
1183			GF	71		MSOP Program	2,846	5,842	8,688	5,842	5,842	11,684
1184			GF	REV2		MSOP Cost of Care Offset	(285)	(584)	(869)	(584)	(584)	(1,168)
1185												

Trkg. Line	Proj Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
						FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1186					Department of Health						
1187											
1188					STATEWIDE HEALTH IMPROVEMENT PROGRAM	15,000	0	15,000	0	0	0
1189					GF TOTAL	0	0	0	0	0	0
1190					HCAF TOTAL	15,000	0	15,000	0	0	0
1191		HCAF	1		Community and Family Health - Health Promotion Grants	15,000	0	15,000	0	0	0
1192		HCAF	1		Community and Family Health - Health Promotion Admin	0	0	0	0	0	0
1193											
1194					Continue Health Care Reform Base/Reduce Loan Match Funds	0	(1,300)	(1,300)	2,500	2,500	5,000
1195					GF TOTAL	0	0	0	0	0	0
1196					HCAF TOTAL	0	(1,300)	(1,300)	2,500	2,500	5,000
1197		HCAF	2		Policy Quality and Compliance	0	1,500	1,500	2,500	2,500	5,000
1198		HCAF	REV		Transfer Loan Funds to HCAF	0	(2,800)	(2,800)	0	0	0
1199											
1200					Increase FASD Grants	340	340	680	340	340	680
1201					GF TOTAL	340	340	680	340	340	680
1202					HCAF TOTAL	0	0	0	0	0	0
1203		GF	1		Community and Family Health - Health Promotion Grants	340	340	680	340	340	680
1204											
1205					Municipal Labs	0	0	0	0	0	0
1206					GF TOTAL	0	0	0	0	0	0
1207					SGSR TOTAL	0	0	0	0	0	0
1208		SGSR	3		Health Protection	119	51	170	51	51	102
1209		SGSR	REV		Fee Revenue	(119)	(51)	(170)	(51)	(51)	(102)
1210											
1211					Study of For-Profit HMO's	0	0	0	0	0	0
1212					GF TOTAL	0	0	0	0	0	0
1213					HCAF TOTAL	0	0	0	0	0	0
1214		HCAF	2		Policy Quality and Compliance	0	0	0	0	0	0
1215											
1216					Alzheimers Data HF200	82	39	121	34	34	68
1217					GF TOTAL	82	39	121	34	34	68
1218					HCAF TOTAL	0	0	0	0	0	0
1219		GF	1		Community and Family Health	82	39	121	34	34	68
1220											
1221					Merc Fund Balance Transfer	0	0	0	0	0	0
1222					GF TOTAL	(9,800)	0	(9,800)	0	0	0
1223					DED Total	9,800	0	9,800	0	0	0
1224		GF	REV		Transfer from Merc	(8,400)	0	(8,400)	0	0	0
1225		OTH	REV		Transfer From Merc	8,400	0	8,400	0	0	0
1226		GF	REV		Transfer From Merc Dental Innovations	(1,400)	0	(1,400)	0	0	0
1227		OTH	REV		Transfer From Merc Dental Innovations	1,400	0	1,400	0	0	0
1228											
1229					Grant Eliminations & Redirections	(6,210)	(1,017)	(7,227)	4,476	(717)	3,759
1230					GF TOTAL	(5,700)	(507)	(6,207)	4,686	(507)	4,179
1231					TANF Total	0	0	0	0	0	0
1232					HCAF Total	(510)	(510)	(1,020)	(210)	(210)	(420)
1233		GF	1		Local Public Health Grants for Tribes	0	0	0	0	0	0
1234		GF	1		LPH Grant Delay	(5,193)	0	(5,193)	5,193	0	5,193
1235		GF	1		Family Planning Grants	0	0	0	0	0	0
1236		GF	1		Family Planning Grants-Greater MN	0	0	0	0	0	0
1237		TANF	1		Home Visiting	0	0	0	0	0	0
1238		TANF	1		FHV Tribal Government	0	0	0	0	0	0
1239		TANF	1		Family Planning	0	0	0	0	0	0
1240		GF	1		Eliminating Health Disparities	0	0	0	0	0	0
1241		TANF	1		Disparities Grant	0	0	0	0	0	0
1242		GF	1		Community Tobacco Grants	0	0	0	0	0	0
1243		HCAF	2		Health & Long Term Care Career Grants	(147)	(147)	(294)	(147)	(147)	(294)
1244		GF	2		Health Professional Loan Forgiveness Program	(155)	(155)	(310)	(155)	(155)	(310)
1245		GF	2		FQHC Reduction	(250)	(250)	(500)	(250)	(250)	(500)
1246		GF	2		Indian Health Grants	0	0	0	0	0	0
1247		GF	2		Migrant Grants	(102)	(102)	(204)	(102)	(102)	(204)
1248		GF	1		Positive Alternative	0	0	0	0	0	0
1249		GF	2		Health Professions Opportunities Scholarships	0	0	0	0	0	0
1250		GF	2		CALS Grants	0	0	0	0	0	0
1251		HCAF	2		Rural Hospital Planning & Transition Grant	0	0	0	0	0	0
1252		HCAF	2		Summer Health Care Internships	(300)	(300)	(600)	0	0	0
1253		HCAF	2		Health & LTC Career Promotion Grants	0	0	0	0	0	0
1254		HCAF	2		Health Professions Opportunities Scholarships	0	0	0	0	0	0
1255		HCAF	2		Donated Dental	(63)	(63)	(126)	(63)	(63)	(126)
1256		HCAF	2		Health Careers Opportunities Grant Program	0	0	0	0	0	0
1257		HCAF	2		Health Careers Grants Program FTE Contact w/ Higher Ed	0	0	0	0	0	0
1258		HCAF	2		Funding for Existing Loan forgiveness Obligations	0	0	0	0	0	0
1259		HCAF	2		Health Professional Loan Forgiveness Program	0	0	0	0	0	0
1260		HCAF	2		National Health Service Corp (Federal Match)	0	0	0	0	0	0
1261		GF	3		Lead Abatement Grant	0	0	0	0	0	0
1262											

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement								
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15			
1263						Merc Direct Grants									
1264						GF TOTAL	(4,613)	(4,613)	(9,226)	(4,613)	(4,613)	(9,226)			
1265						OTHER Total	0	0	0	0	0	0			
1266			GF	REV		Redirect Cigarette Tax	(4,613)	(4,613)	(9,226)	(4,613)	(4,613)	(9,226)			
1267			OTH	REV		Redirect Cigarette Tax	4,613	4,613	9,226	4,613	4,613	9,226			
1268			OTH	2		Policy Quality and Compliance	(4,613)	(4,613)	(9,226)	(4,613)	(4,613)	(9,226)			
1269															
1270						Merc Direct Grants	0	0	0	0	0	0			
1271						GF TOTAL	0	0	0	0	0	0			
1272						OTHER Total	0	0	0	0	0	0			
1273			GF	REV		Redirect Cigarette Tax	0	0	0	0	0	0			
1274			OTH	REV		Redirect Cigarette Tax	0	0	0	0	0	0			
1275			OTH	2		Policy Quality and Compliance	0	0	0	0	0	0			
1276			OTH	2		Fairview	0	0	0	0	0	0			
1277			OTH	REV		Federal Revenue Offset	0	0	0	0	0	0			
1278			OTH	2		U of M School of Dentistry	0	0	0	0	0	0			
1279			OTH	2		FFS MERC	0	0	0	0	0	0			
1280			OTH	REV		Loss of Federal Funds	0	0	0	0	0	0			
1281			OTH	2		Health Careers Opportunity Grants	0	0	0	0	0	0			
1282			OTH	2		White Earth Band Urban Clinic	0	0	0	0	0	0			
1283			OTH	2		U of M AHC	0	0	0	0	0	0			
1284			OTH	2		Community Health Centers	0	0	0	0	0	0			
1285			OTH	REV		FFP on Community Health Centers	0	0	0	0	0	0			
1286			OTH	2		Community Mental Health Centers	0	0	0	0	0	0			
1287			OTH	REV		FFP on Community Mental Health Centers	0	0	0	0	0	0			
1288			OTH	2		Health Careers Opportunity Grants	0	0	0	0	0	0			
1289															
1290						White Earth Urban Clinic Needs Assessment	100	0	100	0	0	0			
1291						GF TOTAL	100	0	100	0	0	0			
1292						HCAF TOTAL	0	0	0	0	0	0			
1293			GF	2		Policy Quality and Compliance	100	0	100	0	0	0			
1294															
1295						CALS Program	31	31	62	31	31	62			
1296						GF TOTAL	31	31	62	31	31	62			
1297						HCAF TOTAL	0	0	0	0	0	0			
1298			GF	2		Policy Quality and Compliance	31	31	62	31	31	62			
1299															
1300						Community Health Center Development Grants	0	0	0	0	0	0			
1301						GF TOTAL	0	0	0	0	0	0			
1302						HCAF TOTAL	0	0	0	0	0	0			
1303			GF	2		Policy Quality and Compliance	0	0	0	0	0	0			
1304															
1305						Health Care Homes Modifications	0	0	0	0	0	0			
1306						GF TOTAL	0	0	0	0	0	0			
1307						HCAF TOTAL	0	0	0	0	0	0			
1308			HCAF	1		Community and Family Health	0	0	0	0	0	0			
1309															
1310						Pregnancy Care Homes	0	0	0	0	0	0			
1311						GF TOTAL	0	0	0	0	0	0			
1312						HCAF TOTAL	0	0	0	0	0	0			
1313			HCAF	1		Community and Family Health	0	0	0	0	0	0			
1314															
1315						Data on Claims and Utilization	0	0	0	0	0	0			
1316						GF TOTAL	0	0	0	0	0	0			
1317						HCAF TOTAL	0	0	0	0	0	0			
1318			GF	2		Policy Quality and Compliance	0	0	0	0	0	0			
1319															
1320						Health Impact Notes	0	0	0	0	0	0			
1321						GF TOTAL	0	0	0	0	0	0			
1322						HCAF TOTAL	0	0	0	0	0	0			
1323			GF	2		Policy Quality and Compliance	0	0	0	0	0	0			
1324															
1325						Reduction of Administrative Reports Study	82	10	92	10	10	20			
1326						GF TOTAL	82	10	92	10	10	20			
1327						HCAF TOTAL	0	0	0	0	0	0			
1328			GF	2		Policy Quality and Compliance	82	10	92	10	10	20			
1329															
1330						Reduce FQHC Grants	(1,000)	0	(1,000)	0	0	0			
1331						GF TOTAL	0	0	0	0	0	0			
1332						HCAF TOTAL	(1,000)	0	(1,000)	0	0	0			
1333			HCAF	2		Policy Quality and Compliance	(1,000)	0	(1,000)	0	0	0			
1334															

Trkg. Line	Proj Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
						FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1335					Operating Reduction						
1336					GF TOTAL	(2,136)	(2,136)	(4,272)	(2,136)	(2,136)	(4,272)
1337					HCAF Total	(213)	(213)	(426)	(213)	(213)	(426)
1338					TANF TOTAL	(20)	(20)	(40)	(20)	(20)	(40)
1339		GF	4		Administration	(303)	(303)	(606)	(303)	(303)	(606)
1340		GF	4		Administration	(600)	(600)	(1,200)	(600)	(600)	(1,200)
1341		GF	3		Health Protection	0	0	0	0	0	0
1342		GF	2		Policy Quality and Compliance	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
1343		HCAF	2		Policy Quality and Compliance	(118)	(118)	(236)	(118)	(118)	(236)
1344		HCAF	2		Policy Quality and Compliance	(95)	(95)	(190)	(95)	(95)	(190)
1345		TANF	1		Community and Family Health	(20)	(20)	(40)	(20)	(20)	(40)
1346											
1347					State Well Program Change	0	0	0	0	0	0
1348					GF TOTAL	0	0	0	0	0	0
1349					SGSR TOTAL	0	0	0	0	0	0
1350		SGSR	3		Health Protection	300	300	600	300	300	600
1351		SGSR	REV		Fee Revenue	(300)	(300)	(600)	(300)	(300)	(600)
1352											
1353					Newborn Screening Procedures Changes	0	0	0	0	0	0
1354					GF TOTAL	0	0	0	0	0	0
1355					SGSR TOTAL	0	0	0	0	0	0
1356		SGSR	3		Health Protection	0	0	0	0	0	0
1357		SGSR	REV		Fee Revenue	0	0	0	0	0	0
1358											
1359					Geothermal Heat Exchange Bore Licensing	0	0	0	0	0	0
1360					GF TOTAL	0	0	0	0	0	0
1361					SGSR TOTAL	0	0	0	0	0	0
1362		SGSR	3		Health Protection	0	0	0	0	0	0
1363		SGSR	REV		Fee Revenue	0	0	0	0	0	0
1364											
1365					Enclosed Sports Arena Appropriations	0	0	0	0	0	0
1366					GF TOTAL	0	0	0	0	0	0
1367					SGSR TOTAL	0	0	0	0	0	0
1368		SGSR	3		Health Protection	0	0	0	0	0	0
1369		SGSR	REV		Health protection - Fee Revenue	0	0	0	0	0	0
1370											
1371					Clean Water Fund Legacy Act	0	0	0	0	0	0
1372					GF TOTAL	0	0	0	0	0	0
1373					CLEAN WATER FUND TOTAL	0	0	0	0	0	0
1374		OTH	3		Health Protection - Emergency Contaminants	0	0	0	0	0	0
1375		OTH	3		Health Protection - Source Water Protection	0	0	0	0	0	0
1376		OTH	3		Health Protection - County Well Index	0	0	0	0	0	0
1377		OTH	3		Health Protection - Well Sealing	0	0	0	0	0	0
1378		OTH	3		Health Protection - GPS Well Locating	0	0	0	0	0	0
1379											
1380					Health Related Boards						
1381											
1382					BEHAVIORAL HEALTH & THERAPY BOARD	20	20	40	20	20	40
1383					GF TOTAL	0	0	0	0	0	0
1384					SGSR TOTAL	20	20	40	20	20	40
1385		SGSR	15		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1386		SGSR	15		Board Increase	20	20	40	20	20	40
1387											
1388					CHIROPRACTORS BOARD	16	16	32	16	16	32
1389					GF TOTAL	0	0	0	0	0	0
1390					SGSR TOTAL	16	16	32	16	16	32
1391		SGSR	1		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1392		SGSR	1		Board Increase	16	16	32	16	16	32
1393											
1394					CHIROPRACTORS BOARD FEE CHANGE	0	0	0	0	0	0
1395					GF TOTAL	0	0	0	0	0	0
1396					SGSR TOTAL	0	0	0	0	0	0
1397		SGSR	1		Animal Chiropractic Fee	6	6	12	6	6	12
1398		SGSR	REV		Animal Chiropractic Fee	(6)	(6)	(12)	(6)	(6)	(12)
1399											
1400					DENTISTRY BOARD	814	799	1,613	799	799	1,598
1401					GF TOTAL	0	0	0	0	0	0
1402					SGSR TOTAL	814	799	1,613	799	799	1,598
1403		SGSR	2		Transfer Health Professionals Service Program	704	704	1,408	704	704	1,408
1404		SGSR	2		Funding Increase for IT, Staff, and Prof Services	110	95	205	95	95	190
1405		SGSR	2		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1406											
1407					DIETETICS & NUTRITION PRACTICE	5	5	10	5	5	10
1408					GF TOTAL	0	0	0	0	0	0
1409					SGSR TOTAL	5	5	10	5	5	10
1410		SGSR	3		Board Increase	5	5	10	5	5	10
1411		SGSR	3		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1412											

Trkg. Line	Proj	Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
							FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1413						MARRIAGE & FAMILY THERAPY BOARD	33	8	41	8	8	16
1414						GF TOTAL	0	0	0	0	0	0
1415						SGSR TOTAL	33	8	41	8	8	16
1416			SGSR	4		Additional Funding for Rule Making	25	0	25	0	0	0
1417			SGSR	4		Board Increase	8	8	16	8	8	16
1418			SGSR	4		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1419												
1420						MEDICAL PRACTICE BOARD	184	184	368	184	184	368
1421						GF TOTAL	0	0	0	0	0	0
1422						SGSR TOTAL	184	184	368	184	184	368
1423			SGSR	5		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1424			SGSR	5		Board Increase	184	184	368	184	184	368
1425												
1426						NURSING BOARD	256	256	512	256	256	512
1427						GF TOTAL	0	0	0	0	0	0
1428						SGSR TOTAL	256	256	512	256	256	512
1429			SGSR	6		Nurse Licensure Compact	0	0	0	0	0	0
1430			SGSR	6		Funding Increase for Operations	256	256	512	256	256	512
1431			SGSR	6		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1432												
1433						NURSING BOARD FEE CHANGES	(32)	(32)	(64)	(32)	(32)	(64)
1434						GF TOTAL	0	0	0	0	0	0
1435						SGSR TOTAL	(32)	(32)	(64)	(32)	(32)	(64)
1436			SGSR	6		Nursing Board	0	0	0	0	0	0
1437			SGSR	REV		Nursing Board - Net loss from fee changes	(32)	(32)	(64)	(32)	(32)	(64)
1438												
1439						NURSING HOME ADMIN BOARD	1,069	1,061	2,130	150	50	200
1440						GF TOTAL	0	0	0	0	0	0
1441						SGSR TOTAL	1,069	1,061	2,130	150	50	200
1442			SGSR	7		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1443			SGSR	7		Additional Funding for Rulemaking	44	0	44	0	0	0
1444			SGSR	7		One-Time funding for Retirements	225	0	225	0	0	0
1445			SGSR	7		One-Time funding for E-Licensing Adaptors	0	761	761	0	0	0
1446			SGSR	7		Funding for New Licensing System	800	300	1,100	150	50	200
1447			SGSR	7		Board Increase	0	0	0	0	0	0
1448												
1449						OPTOMETRY BOARD	5	5	10	5	5	10
1450						GF TOTAL	0	0	0	0	0	0
1451						SGSR TOTAL	5	5	10	5	5	10
1452			SGSR	8		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1453			SGSR	8		Board Increase	5	5	10	5	5	10
1454												
1455						PHARMACY BOARD	233	236	469	236	236	472
1456						GF TOTAL	0	0	0	0	0	0
1457						SGSR TOTAL	233	236	469	236	236	472
1458			SGSR	9		Funding Increase for Operations and Staff	233	236	469	236	236	472
1459			SGSR	9		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1460												
1461						PHARMACY BOARD FEE CHANGES	0	0	0	0	0	0
1462						GF TOTAL	0	0	0	0	0	0
1463						SGSR TOTAL	0	0	0	0	0	0
1464			SGSR	9		Pharmacy Board Fee Increase	364	364	728	364	364	728
1465			SGSR	REV		Pharmacy Board Fee Increase	(364)	(364)	(728)	(364)	(364)	(728)
1466												
1467						PHYSICAL THERAPY BOARD	94	50	144	50	50	100
1468						GF TOTAL	0	0	0	0	0	0
1469						SGSR TOTAL	94	50	144	50	50	100
1470			SGSR	10		One-Time Funding for Rulemaking	44	0	44	0	0	0
1471			SGSR	10		Funding Increase for Ongoing staff expenses	50	50	100	50	50	100
1472			SGSR	10		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1473												
1474						PODIATRY BOARD	4	4	8	4	4	8
1475						GF TOTAL	0	0	0	0	0	0
1476						SGSR TOTAL	4	4	8	4	4	8
1477			SGSR	11		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1478			SGSR	11		Board Increase	4	4	8	4	4	8
1479												
1480						PSYCHOLOGY BOARD	40	40	80	40	40	80
1481						GF TOTAL	0	0	0	0	0	0
1482						SGSR TOTAL	40	40	80	40	40	80
1483			SGSR	12		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1484			SGSR	12		Board Increase	40	40	80	40	40	80
1485												
1486						SOCIAL WORK BOARD	115	132	247	132	132	264
1487						GF TOTAL	0	0	0	0	0	0
1488						SGSR TOTAL	115	132	247	132	132	264
1489			SGSR	13		Funding Increase	115	132	247	132	132	264
1490			SGSR	13		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1491												

Trkg. Line	Proj Reage	Fund	BACT	Sub	DESCRIPTION	Final Agreement					
						FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
1492					VETERINARY MEDICINE BOARD	33	34	67	34	34	68
1493					GF TOTAL	0	0	0	0	0	0
1494					SGSR TOTAL	33	34	67	34	34	68
1495		SGSR	14		Funding Increase for Ongoing Staff Expenses	33	34	67	34	34	68
1496		SGSR	14		Convert Direct Appropriation to Statutory	0	0	0	0	0	0
1497											
1498					Emergency Medical Services Board						
1499											
1500					Health Professional Service Program Change	(704)	(704)	(1,408)	(704)	(704)	(1,408)
1501					GF TOTAL	0	0	0	0	0	0
1502					SGSR TOTAL	(704)	(704)	(1,408)	(704)	(704)	(1,408)
1503		SGSR	1		Transfer Health Professionals Service Program Out of EMS Board	(704)	(704)	(1,408)	(704)	(704)	(1,408)
1504											
1505					Council on Disabilities						
1506											
1507					DISABILITY COUNCIL	0	0	0	0	0	0
1508					GF TOTAL	0	0	0	0	0	0
1509					SGSR TOTAL	0	0	0	0	0	0
1510		GF	1		Disability Council						
1511											
1512					Ombudsman for Mental Health						
1513											
1514					OMBUDSMAN FOR MENTAL HEALTH OPERATING BUDGET REDUCTION	0	0	0	0	0	0
1515					GF TOTAL	0	0	0	0	0	0
1516					SGSR TOTAL	0	0	0	0	0	0
1517		GF	1		Ombudsman for Mental Health						
1518											
1519					Ombudsman for Families						
1520											
1521					OMBUDSPERSON FOR FAMILIES OPERATING BUDGET REDUCTION	0	0	0	0	0	0
1522					GF TOTAL	0	0	0	0	0	0
1523					SGSR TOTAL	0	0	0	0	0	0
1524		GF	1		Ombudsman for Families						
1525											
1526											
1527											