Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
NET FISCAL IMPACT: DIREC							0			0
		Increases in revenues are shown as negatives in this tracking				HCAF	75,734		HCAF	4,675
1										
2		TOTAL - ALL AGENCIES NET IMPACT			(32,180)	(93,552)	(125,732)	(259,936)	(292,522)	(552,458)
3		GF		General Fund	(25,304)	(88,696)	(114,000)	(45,457)	(109,543)	(155,000)
4		HCAF		Health Care Access Fund	0	(15,955)	(15,955)	(214,869)	(183,368)	(398,237)
5		TANF		Federal TANF	(7,500)	7,500	0	0	0	0
6		DED		Statutory Funds	0	0	0	0	0	0
7		SGSR		State Government Special Revenue Fund	704	3,679	4,383	390	390	780
8		LOTT		Lottery Prize Fund	(80)	(79)	(159)	0	0	0
9		OTH		Other Funds:	0	0	0	0	0	0
10										
11										
13										
28										
29										
30		DEPARTMENT OF HUMAN SERVICES			(30,098)	(92,536)	(122,634)	(257,867)	(290,996)	(548,863)
31		GF		General Fund	(22,518)	(83,764)	(106,282)	(42,998)	(107,627)	(150,625)
32		SGSR		State Government Special Revenue Fund	0	0	0	0	0	0
33		HCAF		Health Care Access Fund	0	(16,192)	(16,192)	(214,869)	(183,368)	(398,237)
34		TANF		Federal TANF	(7,500)	7,500	0	0	0	0
35		LOTT		Lottery Prize Fund	(80)	(79)	(159)	0	0	0
36		OTH		Environment Trust Fund	0	0	0	0	0	0
37		DED		Statutory Funds	0	0	0	0	0	0
38										
39		DEPARTMENT OF HEALTH			(2,392)	(1,187)	(3,579)	(1,647)	(1,103)	(2,750)
40		GF		General Fund	(2,392)	(1,436)	(3,828)	(1,659)	(1,115)	(2,774)
41		SGSR		State Government Special Revenue Fund	0	12	12	12	12	24
42		HCAF		Health Care Access Fund	0	237	237	0	0	0
43		TANF		Federal TANF	0	0	0	0	0	0
44		ENV		Environment						
45		DED		Statutory Funds	0	0	0	0	0	0
46										
47		DEPARTMENT OF VETERANS AFFAIRS			(50)	0	(50)	0	0	0
48		GF		General Fund	(50)	0	(50)	0	0	0
49		OTH		Other Funds	0	0	0	0	0	0
50										
51		HEALTH RELATED BOARDS			113	615	728	378	378	756
52		GF		General Fund	(591)	(3,052)	(3,643)	0	0	0
53		SGSR		State Government Special Revenue Fund	704	3,667	4,371	378	378	756
54		HCAF		Health Care Access Fund	0	0	0	0	0	0
55		OTH		Other Funds	0	0	0	0	0	0
56										
57		EMERGENCY MEDICAL SERVICES BOARD			247	(382)	(135)	(382)	(382)	(764)
58		GF		General Fund	247	(382)	(135)	(382)	(382)	(764)
59		SGSR		State Government Special Revenue Fund	0	0	0	0	0	0
60		OTH		Other Funds	0	0	0	0	0	0
61										
62		COUNCIL ON DISABILITY			0	0	0	0	0	0
63		GF		General Fund	0	0	0	0	0	0
64		OTH		Other Funds	0	0	0	0	0	0
65										
66		OMBUDSMAN FOR MENTAL HEALTH & DEVELOPMENTAL DISABILITIES (Senate is Correc			0	0	0	(418)	(419)	(837)
67		GF		General Fund	0	0	0	(418)	(419)	(837)
68		OTH		Other Funds	0	0	0	0	0	0
69										
70		OMBUDSPERSON FOR FAMILIES (Senate is Commerce)			0	(62)	(62)	0	0	0
71		GF		General Fund	0	(62)	(62)	0	0	0
72		OTH		Other Funds	0	0	0	0	0	0
73										
74	DEPARTMENT OF HUMAN SERVICES									
75										
76				**Adult Mental Health Budget Reductions**	(3,729)	(106)	(3,835)	0	0	0
77				GF TOTAL	(3,649)	(27)	(3,676)	0	0	0
78				DED TOTAL	0	0	0	0	0	
79				Lottery Fund	(80)	(79)	(159)	0	0	
80		GF	74	Delay Add'l Crisis Intervention Training	(200)	0	(200)	0	0	0
81		GF	74	Eliminate Add'l Housing with Support for Adults with SMI -- this reduces one-time underspending in county grants for community support services (housing supports and case management) from Calendar Year 2009	(3,300)	0	(3,300)	0	0	0
82	GAMC	GF	74	Eliminate Adult MH Specialty Care Grants (new program that has not started yet)	0	0	0	0	0	0
83		GF	42	Reduce authorized Adult MH Day Treatment Hours/Person	0	0	0	0	0	0
84		GF	REV2	Reduce Compulsive Gambling Grants (R74 / M164)	(49)	(27)	(76)	0	0	0
85		GF	REV2	Capture one-time underspending in Compulsive Gambling account (R74)	(100)	0	(100)	0	0	0
86		DED	REV2	Environmental Trust Fund	0	0	0	0	0	0
87		GF	REV2	Reduce Compulsive Gambling Grants (M159)	0	0	0	0	0	0
88		LOTT	REV2	Reduce Compulsive Gambling Grants (M159)	(80)	(79)	(159)	0	0	0
89										
90				**Chemical Dependency Funding Reduction**	(389)	0	(389)	0	0	0
91				GF TOTAL	(389)	0	(389)	0	0	0
92		GF	77	Reduce Mothers First and Native American Grants - amounts are current underspending in these grants	(389)	0	(389)	0	0	0
93	GAMC	GF	REV2	Transfer CD Fund Balance to General Fund -- actual spending last year was less than forecasted	0	0	0	0	0	0
94		GF	76	Reduce CD Treatment Fund Expenditures 5%. For FY12-13, the amount shown will be implemented together with the continuation of the unallotment as part of the new CD rate structure.	0	0	0	0	0	0
95										
96				**Reduce CD Rates 5% for Providers with Above Average Rates (Exempt SOS)**	0	(2,433)	(2,433)	(2,446)	(2,560)	(5,006)
97				GF TOTAL	0	(2,433)	(2,433)	(2,446)	(2,560)	(5,006)
98	s9827	GF	76	Reduce CD Rates 5% for Provider with Above Average Rates	0	(2,433)	(2,433)	(2,446)	(2,560)	(5,006)
99										
100				**CD Provider Rate Reduction**	0	0	0	(3,622)	(3,622)	(7,244)
101				GF TOTAL	0	0	0	(3,622)	(3,622)	(7,244)
102		GF	76	Cap Provider Rates	0	0	0	(3,622)	(3,622)	(7,244)
103										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
104				**Children's Mental Health Budget Reductions**	**(200)**	**(200)**	**(400)**	**(200)**	**(200)**	**(400)**
105				**GF TOTAL**	**(200)**	**(200)**	**(400)**	**(200)**	**(200)**	**(400)**
106		GF	33	Eliminate Child MH Specialty Care Grants (new program that has not started yet)	(200)	(200)	(400)	(200)	(200)	(400)
107		GF	33	Reduce Child MH Case Management Grants	0	0	0	0	0	0
108	GAMC	GF	42	Delay Youth ACT (new program that has not started yet -- a 1-year delay will reduce spending for each of the next 3 years)	0	0	0	0	0	0
109										
110				**Other Mental Health Grant Reductions**	**0**	**(300)**	**(300)**	**0**	**0**	**0**
111				**GF TOTAL**	**0**	**(300)**	**(300)**	**0**	**0**	**0**
112		GF	33	Capacity School Based Mental Health With K12 Option	0	0	0	0	0	0
113		GF	74	Adult Mental Health Integrated Fund	0	0	0	0	0	0
114		GF	74	Adult Mental Health Evidence Based Practice	0	0	0	0	0	0
115		GF	74	Adult Mental Health Cultural Specific Treatment	0	(300)	(300)	0	0	0
116		GF	74	RTC Alternative Grants	0	0	0	0	0	0
117										
118										
119										
120				**Capture State Operated Services (SOS) Laundry Accou**	**(669)**	**0**	**(669)**	**0**	**0**	**0**
121				**GF Total**	**(669)**	**0**	**(669)**	**0**	**0**	**0**
122		GF	REV2	SOS Laundry Depreciation	(669)	0	(669)	0	0	0
123										
124				**State Operated Services (SOS) Operations Reduction**	**0**	**0**	**0**	**0**	**0**	**0**
125				**GF Total**	**0**	**0**	**0**	**0**	**0**	**0**
126		GF	90	State Operated Services (SOS) operations reduction	0	0	0	0	0	0
127		GF	REV2	Cost of Care offset	0	0	0	0	0	0
128										
129				**SOS Operating Budget Reduction**	**0**	**0**	**0**	**(4,004)**	**(4,004)**	**(8,008)**
130				**GF Total**	**0**	**0**	**0**	**(4,004)**	**(4,004)**	**(8,008)**
131		GF	90	State Operated Services (SOS) operations reduction	0			(4,004)	(4,004)	(8,008)
132										
133				**Convert General Assistance (GA)**	**0**	**0**	**0**	**0**	**0**	**0**
134				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
135		GF	28	GA Grants	0	0	0	0	0	0
136		GF	REV2	GA Recoveries	0	0	0	0	0	0
137		GF	28	Retain Personal Needs Allowances	0	0	0	0	0	0
138		GF	32	New Short Term Assistance grants to counties	0	0	0	0	0	0
139		GF	30	GRH impact	0	0	0	0	0	0
140		GF	36	MAXIS Operations Cost	0	0	0	0	0	0
141										
142				**Eliminate MSA Special Needs other than Special Diets**	**0**	**0**	**0**	**0**	**0**	**0**
143				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
144				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
145		GF	29	MSA Grants - all other Special Needs	0	0	0	0	0	0
146		GF	36	MAXIS	0	0	0	0	0	0
147										
148				**Eligibility**	**0**	**90**	**90**	**183**	**183**	**366**
149				**GF TOTAL**	**0**	**90**	**90**	**183**	**183**	**366**
150		GF	36	Children & Economic Assistance Operations (Program)	0	11	11	0	0	0
151		GF	36	Children & Economic Assistance Operations (Operating)	0	79	79	183	183	366
152										
153				**Prohibit EBT Card Use for Alcohol, Tobbacco, Lottery**	**0**	**0**	**0**	**0**	**0**	**0**
154				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
155		GF	36	Children & Economic Assistance Operations (Program)	0	0	0	0	0	0
156										
157										
158				**MFIP Reductions**	**0**	**(1,520)**	**(1,520)**	**(4,786)**	**(4,862)**	**(9,648)**
159				**GF TOTAL**	**0**	**(1,520)**	**(1,520)**	**(4,786)**	**(4,862)**	**(9,648)**
160				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
161		TANF	20	MFIP DWP Grants Increase Subsidized Housing Offset	0	0	0	0	0	0
162		GF	20	MFIP DWP Grants Increase Subsidized Housing Offset	0	0	0	0	0	0
163		TANF	20	MFIP DWP Grants Vehicle Asset Limit	0	0	0	0	0	0
164		GF	20	MFIP DWP Grants Vehicle Asset Limit	0	0	0	0	0	0
165		TANF	20	MFIP DWP Exit Level to 110% FPG	0	0	0	0	0	0
166		GF	20	MFIP DWP Exit Level to 110% FPG	0	0	0	0	0	0
167		GF	22	MFIP Childcare Grants Vehicle Asset Limit	0	0	0	0	0	0
168		GF	22	MFIP Childcare Exit Level to 110% FPG	0	0	0	0	0	0
169		GF	22	MFIP- Eliminate Work Participation Cash Bonus	0	(1,520)	(1,520)	(4,786)	(4,862)	(9,648)
170		GF	20	MFIP Consolidated Fund Reduction	0	0	0	0	0	0
171		GF	36	MAXIS Costs	0	0	0	0	0	0
172										
173				**TANF Rider Correction Base Adjustment**	**0**	**0**	**0**	**0**	**0**	**0**
174				**GF TOTAL**	**0**	**0**	**0**	**(5,704)**	**(5,704)**	**(11,408)**
175				**TANF TOTAL**	**0**	**0**	**0**	**5,704**	**5,704**	**11,408**
176		TANF	20	Rider Correction Base Adjustment	0	0	0	5,704	5,704	11,408
177		GF	20	Rider Correction Base Adjustment	0	0	0	(5,704)	(5,704)	-11408
178										
179				**Revise MFIP Family Cap**	**0**	**0**	**0**	**0**	**0**	**0**
180				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
181		GF	36	Children & Economic Assistance Operations (Operating)	0	0	0	0	0	0
182										
183				**Supplemental Services Rate Reduction**	**0**	**0**	**0**	**(700)**	**(700)**	**(1,400)**
184				**GF TOTAL**	**0**	**0**	**0**	**(700)**	**(700)**	**(1,400)**
185		GF	30	Supplemental Svc Rate Reduction	0	0	0	(700)	(700)	(1,400)
186										
187				**PCA Maximum Hours**	**0**	**0**	**0**	**(1,569)**	**(1,666)**	**(3,235)**
188				**GF TOTAL**	**0**	**0**	**0**	**(1,569)**	**(1,666)**	**(3,235)**
189		GF	73	PCA Maximum Hours	0	0	0	(1,569)	(1,666)	(3,235)
190										
191				**Reduce CCSA Grants**	**0**	**(16,750)**	**(16,750)**	**(3,241)**	**(3,241)**	**(6,482)**
192				**GF TOTAL**	**0**	**(16,750)**	**(16,750)**	**(3,241)**	**(3,241)**	**(6,482)**
193		GF	27	County Grants	0	(16,750)	(16,750)	(3,241)	(3,241)	(6,482)
194										
195				**Count SSI Income for MFIP and Child Care Assistance Programs**	**0**	**0**	**0**	**0**	**0**	**0**
196				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
197				**TANF TOTAL**	0	0	0	0	0	0
198		TANF	20	MFIP/DWP Grants	0	0	0	0	0	0
199		GF	20	MFIP/DWP Grants	0	0	0	0	0	0
200		GF	22	MFIP/TY Child Care - MFIP cash effect	0	0	0	0	0	0
201		GF	22	MFIP/TY Child Care	0	0	0	0	0	0
202		GF	15	BSF Child Care	0	0	0	0	0	0
203		GF	36	MAXIS	0	0	0	0	0	0
204										
205				**Capture one-time BSF underspending by refinancing TANF**	**(7,500)**	**0**	**(7,500)**	**0**	**0**	**0**
206				**GF TOTAL**	**0**	**(7,500)**	**(7,500)**	**0**	**0**	**0**
207				**TANF TOTAL**	**(7,500)**	**7,500**	**0**	**0**	**0**	**0**
208		GF	23	Basic Sliding Fee Child Care Grants	0	(7,500)	(7,500)	0	0	0
209		TANF	15	TANF Basic Sliding Fee Child Care saving	(7,500)	7,500	0	0	0	0
210										
211				**ARRA TANF Emergency Fund (TEF) Non-Recurrent Category - Revenue Enhancement**	**0**	**0**	**0**	**0**	**0**	**0**
212				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
213				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
214		TANF	REV2	TANF Emergency Fund (TEF) Non-Recurrent Revenue	0	0	0	0	0	0
215		TANF	15	Working Family Credit (WFC) Payment to Dept. of Revenue GF	0	0	0	0	0	0
216		GF	REV2	Working Family Credit; DHS Transfer to Dept. of Revenue	0	0	0	0	0	0
217										
218				**Fund Child Care Caseload Growth and Working Family Credit with TANF**	**(15,500)**	**(12,500)**	**(28,000)**	**0**	**0**	**0**
219				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
220				**GF TOTAL**	**(15,500)**	**(12,500)**	**(28,000)**	**0**	**0**	**0**
221		TANF	REV2	TANF Emergency Fund (TEF) Non-Recurrent Revenue	(15,500)	(12,500)	(28,000)	0	0	0
222		TANF	15	Working Family Credit (WFC) Payment to Dept. of Revenue GF	15,500	0	15,500	0	0	0
223		TANF	15	Child Care Growth	0	12,500	12,500	0	0	0
224		GF	REV2	Child Care Growth	0	(12,500)	(12,500)	0	0	0
225		GF	REV2	Working Family Credit; DHS Transfer to Dept. of Revenue	(15,500)	0	(15,500)	0	0	0
226										
227				**TANF Refinancing to General Fund**	**0**	**0**	**0**	**0**	**0**	**0**
228				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
229				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
230		TANF	15	SSI Eligibility TANF Refinance	0	0	0	0	0	0
231		TANF	15	TANF Working Family Credit	0	0	0	0	0	0
232		TANF	· 15	TANF Working Family Credit	0	0	0	0	0	0
233		GF	REV2	MFIP DWP Grants	0	0	0	0	0	0
234		GF	REV2	TANF refinance of Administrative saving	0	0	0	0	0	0
235		GF	REV2	TANF Supported Wrok Grants Refinance	0	0	0	0	0	0
236		GF	15	TANF refinance of Administrative saving	0	0	0	0	0	0
237		TANF	20	MFIP/DWP Grants-Additional Refinancing TANF BLA Rider Cor	0	0	0	0	0	0
238		GF	20	MFIP/DWP Grants-Additional Refinancing TANF BLA Rider Cor	0	0	0	0	0	0
239										
240				**Reduce State Funding for the Basic Sliding Fee Child Assistance Program (CCAP) by 5%**	**0**	**0**	**0**	**0**	**0**	**0**
241				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
242		GF	22	MFIP/TY Child Care cost of extending stay on TY	0	0	0	0	0	0
243		GF	23	Basic Sliding Fee Child Care 5% reduction	0	0	0	0	0	0
244										
245				**Reduce State Funding for the Basic Sliding Fee Child Assistance Program (CCAP) by 2.5% (No Provider Reductions)**	**0**	**0**	**0**	**0**	**0**	**0**
246				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
247				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
248		GF	22	MFIP/TY Child Care cost of extending stay on TY	0	0	0	0	0	0
249		TANF	15	Basic Sliding Fee Child Care 5% reduction	0	0	0	0	0	0
250		GF	23	Basic Sliding Fee Child Care 5% reduction	0	0	0	0	0	0
251										
252				**Reduce Maximum Rates in the Child Care Assistance Program (CCAP) by 5%**	**0**	**0**	**0**	**0**	**0**	**0**
253				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
254		GF	22	MFIP/TY Child Care max rate reduction	0	0	0	0	0	0
255		GF	23	Basic Sliding Fee Child Care max rate reduction	0	0	0	0	0	0
256		GF	36	CFS Operations MAXIS	0	0	0	0	0	
257										
258				**Align Fee-related Payments**	**0**	**0**	**0**	**0**	**0**	**0**
259				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
260				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
261		GF	36	MAXIS Retailer Fee Suspension (MAXIS)	0	0	0	0	0	0
262		GF	41	MA Families & Children	0	0	0	0	0	0
263		GF	51	MMIS	0	0	0	0	0	0
264										
265				**Medical Provider Reduction-Basic Care (N/A for MH Services)**	**0**	**0**	**0**	**0**	**0**	**0**
266				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
267				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
268		GF	41	MA Families & Children	0	0	0	0	0	0
269										
270				**Medical Provider Reduction-Specialty Care**	**0**	**(5,838)**	**(5,838)**	**(15,609)**	**(16,283)**	**(31,892)**
271				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
272				**GF TOTAL**	**0**	**(5,838)**	**(5,838)**	**(15,609)**	**(16,283)**	**(31,892)**
273		GF	41	MA Families & Children (excludes Mental Health Services)	0	0	0	0	0	0
274		GF	42	MA Elderly and Disabled	0	(2,334)	(2,334)	(5,699)	(5,885)	(11,584)
275		GF	41	MA Families & Children	0	(3,504)	(3,504)	(9,910)	(10,398)	(20,308)
276										
277										
278										
279										
280	GAMC			**Child Support Eliminations**	**0**	**0**	**0**	**0**	**0**	**0**
281				**GF TOTAL**	0	0	0	0	0	0
282		GF	25	Eliminate Provider Bonus	0	0	0	0	0	0
283		GF	REV2	Fee revenue to General Fund	0	0	0	0	0	0
284										
285				**Increase Food Shelf Grants**	**400**	**63**	**463**	**63**	**63**	**126**
286				**GF TOTAL**	**400**	**63**	**463**	**63**	**63**	**126**
287				**HCAF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
288		GF	32	Other Children and Economic Assistance Grants	400	63	463	63	63	126
289										
290				**Eliminate Minnesota Food Assistance Program (MFAP)**	**0**	**0**	**0**	**0**	**0**	**0**
291				**TANF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
292				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
293		GF	32	**Minnesota Food Assistance Program**	0	0	0	0	0	0
294										
295				**Eliminate or Reduce Selected Grants**	**0**	**0**	**0**	**0**	**0**	**0**

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
296				**TANF TOTAL**	0	0	0	0	0	0
297				**GF TOTAL**	0	0	0	0	0	0
298		GF	30	Group Residential Grants (GRH)	0	0	0	0	0	0
299		GF	27	County CCSA Grants	0	0	0	0	0	0
300		TANF	21	Support Service Grants	0		0		0	0
301		TANF	20	MFIP/DWP Grants (Due to supported work funding decrease)	0	0	0	0	0	0
302		GF	22	MFIP/TY Child Care Assistance Grants (Due to supported work fundin	0	0	0	0	0	0
303										
304				**CFS Rider Technical Corrections from 2009 Session**	**0**	**0**	**0**	**(5,574)**	**(6,064)**	**(11,638)**
305				**TANF TOTAL**	**0**	**0**	**0**	**(5,704)**	**(5,704)**	**(11,408)**
306				**GF TOTAL**	**0**	**0**	**0**	**130**	**(360)**	**(230)**
307		GF	32	Other Children's Economic Assistance Grants	0	0	0	130	(360)	(230)
308		TANF	21	Support Service Grants	0	0	0	(5,004)	(5,004)	(10,008)
309		TANF	35	Children & Economic Assistance Admin	0	0	0	(700)	(700)	(1,400)
310										
311				**Reduce CFS Special Revenue Grants and Balances**	**(613)**	**(493)**	**(1,106)**	**0**	**0**	**0**
312				**GF TOTAL**	**(613)**	**(493)**	**(1,106)**	**0**	**0**	**0**
313		GF	REV2	Transfer from special revenue fund to GF	(113)	(109)	(222)	0	0	0
314		GF	REV2	Transfer from special revenue fund to GF	(500)	(384)	(884)	0	0	0
315										
316				**CPE Reporting to Claim DSH**	**0**	**0**	**0**	**(8,079)**	**(18,316)**	**(26,395)**
317				**GF TOTAL**	**0**	**0**	**0**	**(8,079)**	**(18,316)**	**(26,395)**
318		GF	REV2	DSH Revenue	0	0	0	(8,079)	(18,316)	(26,395)
319										
320				**Suspend NF Rebasing**	**0**	**0**	**0**	**(3,429)**	**(3,605)**	**(7,034)**
321				**GF TOTAL**	**0**	**0**	**0**	**(3,429)**	**(3,605)**	**(7,034)**
322		GF	72	Suspend NF Rebasing	0	0	0	(3,429)	(3,605)	(7,034)
323										
324				**Additional Funding for MFAP**	**0**	**150**	**150**	**0**	**0**	**0**
325				**GF TOTAL**	**0**	**150**	**150**	**0**	**0**	**0**
326		GF	32	Other CFS Grants	0	150	150	0	0	0
327										
328				**Reduce Adoption Assistance Relative Custody**	**(900)**	**0**	**(900)**	**0**	**0**	**0**
329				**GF TOTAL**	**(900)**	**0**	**(900)**	**0**	**0**	**0**
330		GF	26	Child Services Grants	(900)	0	(900)	0	0	0
331										
332										
333				**Continuing Care Provider Rate Reductions**	**0**	**0**	**0**	**0**	**0**	**0**
334				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
335		GF	73	MA LTC Waivers and Home Care	0	0	0	0	0	0
336		GF	72	MA LTC Facilities	0	0	0	0	0	0
337		GF	42	MA Basic Health Care E&D	0	0	0	0		0
338		GF	41	MA Basic Health Care F&C	0	0	0	0	0	0
339		GF	43	GAMC Basic Health Care 1	0	0	0	0	0	0
340		GF	71	Alternative Care Grants	0	0	0	0	0	0
341		GF	30	Group Residential Housing 2	0	0	0	0	0	0
342		GF	74	Adult Mental Health Grants 2	0	0	0	0	0	0
343		GF	26	Children's Mental Health Grants 2	0	0	0	0	0	0
344		GF	78	Other Continuing Care Grants	0	0	0	0	0	0
345		GF	27	Comm Social Services Grants 2	0	0	0	0	0	0
346		GF	75	Deaf and Hard of Hearing Grants	0	0	0	0	0	0
347		GF	70	Aging and Adult Services Grants	0	0	0	0	0	0
348		GF	76	State share of CD Tier I 2	0	0	0	0	0	0
349		GF	73	here	0	0	0	0	0	0
350		GF	85	Contract/ FTE Monitoring access*	0	0	0	0	0	0
351		GF	REV1	Contract/ FTE Monitoring access Administrative FFP	0	0	0	0	0	0
352				**FTE Two Month delay*						
353				*(1) GAMC transferred to Minnesota Care*						
354				*(2) Reductions accounted for in other Administrations' proposals*						
355										
356				**Continuing Care Provider Rate Increases**	**0**	**0**	**0**	**0**	**0**	**0**
357				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
358		GF	73	MA LTC Waivers and Home Care	0	0	0	0	0	0
359		GF	72	MA LTC Facilities	0	0	0	0	0	0
360		GF	42	MA Basic Health Care E&D	0	0	0	0		0
361		GF	41	MA Basic Health Care F&C	0	0	0	0	0	0
362		GF	43	GAMC Basic Health Care 1	0	0	0	0	0	0
363		GF	71	Alternative Care Grants	0	0	0	0	0	0
364		GF	30	Group Residential Housing 2	0	0	0	0	0	0
365		GF	74	Adult Mental Health Grants 2	0	0	0	0	0	0
366		GF	26	Children's Mental Health Grants 2	0	0	0	0	0	0
367		GF	78	Other Continuing Care Grants	0	0	0	0	0	0
368		GF	27	Comm Social Services Grants 2	0	0	0	0	0	0
369		GF	75	Deaf and Hard of Hearing Grants	0	0	0	0	0	0
370		GF	70	Aging and Adult Services Grants	0	0	0	0	0	0
371		GF	76	State share of CD Tier I 2	0	0	0	0	0	0
372		GF	73	here	0	0	0	0	0	0
373		GF	85	Contract/ FTE Monitoring access*	0	0	0	0	0	0
374		GF	REV1	Contract/ FTE Monitoring access Administrative FFP	0	0	0	0	0	0
375										
376				**Tax Revenue FOCs and Tax Havens**	**0**	**0**	**0**	**0**	**0**	**0**
377				**GF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
378				**HCAF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
379		GF	REV2	FOCs	0	0	0	0	0	0
380		GF	REV2	Tax Havens	0	0	0	0	0	0
381										
382				**Region 10 Quality Assurance**	**0**	**100**	**100**	**0**	**0**	**0**
383				**GF TOTAL**	**0**	**100**	**100**	**0**	**0**	**0**
384				**HCAF TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**
385		GF	78	Other Continuing Care Grants	0	100	100	0	0	0
386										
387										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
388				**Temporary LTC Facilities Increases**	0	168	168	4	0	4
389				GF TOTAL	0	168	168	4	0	4
390				HCAF TOTAL	0	0	0	0	0	0
391		GF	72	Atwater ICFMR	0	36	36	4	0	4
392		GF	72	Clearwater ICFMR	0	48	48	0	0	0
393		GF	30	Mahnomen Facility	0	84	84	0	0	0
394										
395				**Increase Tefra Fees Above 556% FPG**	0	(487)	(487)	(634)	(634)	(1,268)
396				GF TOTAL	0	(487)	(487)	(634)	(634)	(1,268)
397				HCAF TOTAL	0	0	0	0	0	0
398		GF	REV2	Fee Revenue	0	(487)	(487)	(634)	(634)	(1,268)
399										
400										
401				**Temporary Disabilities Waiver Growth Limits**	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)
402				GF TOTAL	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)
403		GF	73	MA LTC Waivers and Home Care	0	(3,044)	(3,044)	(7,362)	(3,346)	(10,708)
404		GF	72	MA LTC Facilities	0	515	515	1,872	878	2,750
405		GF	73	MA LTC HomeCare	0	413	413	948	430	1,378
406										
407				**Separate EW Case Mix Caps from NF Non-operating Rate Increases**	0	0	0	0	0	0
408				GF TOTAL	0	0	0	0	0	0
409		GF	42	MA Basic Health Care E & D	0	0	0	0	0	0
410		GF	73	MA LTC Waivers and Home Care	0	0	0	0	0	0
411										
412				**PACE Modifications**	0	0	0	0	0	0
413				GF TOTAL	0	0	0	0	0	0
414		GF	70	Aging and Adult Services	0	(154)	(154)	(139)	0	(139)
415		GF	50	Health Care Operations	0	145	145	130	0	130
416		GF	85	Continuing Care Management	0	111	111	101	0	101
417		GF	REV1	FFP	0	(102)	(102)	(92)	0	(92)
418										
419										
420	SF2972		/	**MA Prescription Coverage by 2-Way Video**	0	(23)	(23)	(40)	(50)	(90)
421				GF TOTAL	0	(23)	(23)	(40)	(50)	(90)
422		GF	42	MTM Program Costs	0	(28)	(28)	(40)	(50)	(90)
423		GF	51	MMIS	0	5	5	0	0	0
424										
425	GAMC			**Shift HIV Funding**	0	0	0	0	0	0
426				GF TOTAL	0	0	0	0	0	0
427		GF	78	Other Continuing Grants	0	0	0	0	0	0
428										
429				**Increase MnCare Managed Care Withhold**	0	(5,942)	(5,942)	(10,736)	(2,743)	(13,479)
430				HCAF TOTAL	0	(5,942)	(5,942)	(10,736)	(2,743)	(13,479)
431		HCAF	40	MNCARE Families with Children	0	(5,942)	(5,942)	(10,736)	(2,743)	(13,479)
432										
433				**Cancel Appropriation for Section 125 Plans**	(998)	0	(998)	0	0	0
434				HCAF TOTAL	(998)	0	(998)	0	0	0
435		HCAF	REV2	Cancel Appropriation	(998)	0	(998)	0	0	0
436										
437				**Health Inspector General**	0	0	0	0	0	0
438				GF TOTAL	0	0	0	0	0	0
439		GF	50	Other Continuing Grants	0	0	0	0	0	0
440		GF	REV1	FFP	0	0	0	0	0	0
441										
442										
443				**Study Transfer Of Fiscal Note Duties**	0	50	50	0	0	0
444				GF TOTAL	0	50	50	0	0	0
445		GF	50	Health Care Administration	0	50	50	0	0	0
446										
447										
448				**MA to Medicare Rates**	0	(2,634)	(2,634)	(1,156)	(1,097)	(2,253)
449				GF TOTAL	0	(2,634)	(2,634)	(1,156)	(1,097)	(2,253)
450				HCAF TOTAL	0	0	0	0	0	0
451		GF	42	MA Elderly and Disabled	0	(1,653)	(1,653)	(708)	(676)	(1,384)
452		GF	41	MA Families and Children	0	(989)	(989)	(448)	(421)	(869)
453		GF	51	Health Care Operations	0	8	8	0	0	0
454										
455				**MA EPD Premium Increases**	0	0	0	0	0	0
456				GF TOTAL	0	0	0	0	0	0
457				HCAF TOTAL	0	0	0	0	0	0
458		GF	41	MA Families and Children	0	0	0	0	0	0
459										
460										
461				**Children's DRG Rate Changes**	0	0	0	0	0	0
462				GF TOTAL	0	0	0	0	0	0
463				HCAF TOTAL	0	0	0	0	0	0
464		GF	41	MinnesotaCare	0	0	0	0	0	0
465										
466										
467				**MNCare Purchase by Volunteer Firefighters**	0	68	68	5	7	12
468				HCAF TOTAL	0	68	68	5	7	12
469		HCAF	51	MMIS	0	68	68	0	0	0
470		HCAF	REV2	FFP	0	0	0	(6)	(10)	(16)
471		HCAF	51	MnCare Operations	0	0	0	11	17	28
472										
473										
474				**MNCare Supplemental Hospital Coverage**	0	0	0	0	0	0
475				HCAF TOTAL	0	0	0	0	0	0
476		HCAF	51	Health Care Operations	0	0	0	0	0	0
477		HCAF	REV2	FFP	0	0	0	0	0	0
478		HCAF	50	Health Care Administration	0	0	0	0	0	0
479										
480										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
481				**Chemotherapy Coverage Requirements (Adopted in Separate Bill)**	0	0	0	0	0	0
482				**GF TOTAL**	0	0	0	0	0	0
483				**HCAF TOTAL**	0	0	0	0	0	0
484		GF	REV2	MA Families and Children	0	0	0	0	0	0
485		GF	45	Other Health Care Grants	0	0	0	0	0	0
486										
487										
488				**Pharmacy Rate Adjustment**	0	0	0	0	0	0
489				**GF TOTAL**	0	0	0	0	0	0
490				**HCAF TOTAL**	0	0	0	0	0	0
491		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
492		GF	41	MA Families and Children	0	0	0	0	0	0
493		GF	51	Health Care Operations	0	0	0	0	0	0
494										
495										
496				**Modify Coverage Rate for Rehab Services**	0	(198)	(198)	(640)	(661)	(1,301)
497				**GF TOTAL**	0	(198)	(198)	(640)	(661)	(1,301)
498				**HCAF TOTAL**	0	0	0	0	0	0
499		GF	42	MA Elderly and Disabled	0	(324)	(324)	(870)	(867)	(1,737)
500		GF	41	MA Families and Children	0	(16)	(16)	(70)	(65)	(135)
501		GF	73	Home Care Therapy	0	(116)	(116)	(295)	(295)	(590)
502		GF	50	Home Care Administration	0	29	29	39	39	78
503		GF	42	MA Elderly Therapy Ratable	0	210	210	492	469	961
504		GF	41	MA Families and Children Modify Ratable	0	40	40	93	87	180
505		GF	51	MMIS	0	1	1	0	0	0
506		GF	REV1	FFP	0	(22)	(22)	(29)	(29)	(58)
507										
508										
509				**GAMC CCO Restructure**	0	0	0	0	0	0
510				**GF TOTAL**	0	0	0	0	0	0
511				**HCAF TOTAL**	0	0	0	0	0	0
512		GF	43	GAMC Coordinated Care Pool	0	0	0	0	0	0
513										
514										
515				**Autism Spectrum Disorder Coverage**	0	0	0	0	0	0
516				**GF TOTAL**	0	0	0	0	0	0
517				**HCAF TOTAL**	0	0	0	0	0	0
518		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
519										
520										
521				**Inpatient Hospital Ratable Reduction 1.96%**	0	0	0	(11,067)	(15,234)	(26,301)
522				**GF TOTAL**	0	0	0	(8,564)	(12,009)	(20,572)
523				**HCAF TOTAL**	0	0	0	(2,504)	(3,225)	(5,729)
524		GF	41	MA Families and Children	0	0	0	(6,057)	(8,032)	(14,090)
525		GF	42	MA Elderly and Disabled	0	0	0	(2,506)	(3,977)	(6,483)
526		GF	43	GAMC	0	0	0	0	0	0
527		HCAF	40	MinnesotaCare - Families with children	0	0	0	(619)	(884)	(1,502)
528		HCAF	40	MinnesotaCare - Adults without Children	0	0	0	(1,885)	(2,342)	(4,227)
529										
530										
531				**Hospital Surcharge**	0	(48,067)	(48,067)	(37,736)	(38,529)	(76,265)
532				**GF TOTAL**	0	(48,067)	(48,067)	(37,736)	(38,529)	(76,265)
533				**HCAF TOTAL**	0	0	0	0	0	0
534		GF	REV2	MA Hospital Surcharge	0	(83,268)	(83,268)	(66,920)	(64,151)	(131,071)
535		GF	42	MA Elderly and Disabled	0	21,099	21,099	17,522	14,687	32,209
536		GF	41	MA Families with Children	0	14,071	14,071	11,634	10,907	22,541
537		GF	50	Health Care Admin 0.5 FTE	0	51	51	46	46	92
538		GF	REV1	Administrative FFP @ 40%	0	(20)	(20)	(18)	(18)	(36)
539										
540				**MA Early Expansion for Adults without Children below 75% FPG**	0	102,187	102,187	37,794	48,772	86,566
541				**GF TOTAL**	(998)	48,174	47,176	167,542	143,401	310,943
542				**HCAF TOTAL**	998	54,013	55,011	(129,748)	(94,629)	(224,377)
543		GF	44	MA Adults without Children	0	325,997	325,997	502,599	598,984	1,101,583
544		HCAF	44	MA Adults without Children	0	0	0	0	0	0
545		GF	44	MA Adults without Children-Interaction from 3% Managed Care Reduc	0	(3,523)	(3,523)	(9,731)	(11,804)	(21,535)
546		HCAF	44	MA Adults without Children-Interaction with Managed Care FFS Increa	0	0	0	0	0	0
547		HCAF	44	MA Adults without Children-Interaction with HMO Surcharge	0	0	0	0	0	0
548		HCAF	40	MA Adults without Children-Interaction with Managed Care Withhold	0	0	0	0	0	0
549		HCAF	44	MA Adults without Children-Interaction with Inpatient Ratable Reductio	0	0	0	0	0	0
550		GF	43	GAMC Grants	0	(75,389)	(75,389)	(98,700)	(98,700)	(197,400)
551		GF	43	Extend Former GAMC	0	0	0	0	0	0
552		HCAF	51	MinnesotaCare Operations	0	(73)	(73)	(605)	(743)	(1,348)
553		GF	36	MAXIS	0	105	105	0	0	0
554		GF	51	MMIS	0	159	159	0	0	0
555		GF	50	Health Care Administration	0	167	167	0	0	0
556		GF	10	Financial Operations	0	103	103	93	93	186
557		HCAF	REV2	Administrative FFP @ 40%	0	29	29	242	297	539
558		GF	REV1	Administrative FFP @ 40%	0	(108)	(108)	(37)	(37)	(74)
559		GF	REV2	Transfer from HCAF	0	0	0	(48,000)	(48,000)	(96,000)
560		HCAF	40	Transfer to GF	0	0	0	48,000	48,000	96,000
561		HCAF	40	MinnesotaCare Grants	0	(145,280)	(145,280)	(356,067)	(439,318)	(795,385)
562		HCAF	40	MinnesotaCare Adults without Children-Interaction from 3% Managed	0	0	0	0	0	0
563		HCAF	REV2	Transfer GAMC Saving to HCAF	0	0	0	0	0	0
564		GF	REV2	Transfer GAMC Saving to HCAF	0	0	0	0	0	0
565		GF	REV2	Transfer GF to HCAF	0	0	0	0	0	0
566		HCAF	REV2	Transfer GF to HCAF	0	0	0	0	0	0
567		HCAF	40	Transfer MN Care Savings to GF	0	0	0	0	0	0
568		GF	REV2	Transfer MA MN Care Savings from HCAF	0	0	0	0	0	0
569		GF	REV2	Transfer HCAF Savings in Bill from HCAF	(998)	(199,337)	(200,335)	(178,682)	(297,135)	(475,817)
570		HCAF	40	Transfer HCAF Savings in Bill to GF	998	199,337	200,335	178,682	297,135	475,817
571										
572				**Eliminate Adult Therapy (PT/OT/ST) Coverage in MA ar**	0	0	0	0	0	0
573				**GF TOTAL**	0	0	0	0	0	0
574				**HCAF TOTAL**	0	0	0	0	0	0
575		GF	41	MA Family and Children	0	0	0	0	0	0
576		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
577		GF	43	GAMC	0	0	0	0	0	0
578		GF	73	MA LTC Waivers & Home Care	0	0	0	0	0	0
579		HCAF	40	MinnesotaCare - Parents	0	0	0	0	0	0
580		HCAF	40	MinnesotaCare - Adults without Children	0	0	0	0	0	0

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
581										
582	SF2702			**Birth Center License Required**	0	(15)	(15)	(168)	(307)	(475)
583				**GF TOTAL**	0	(15)	(15)	(168)	(307)	(475)
584		GF	41	MA Families & Children	0	(28)	(28)	(168)	(307)	(475)
585		GF	51	MMIS	0	13	13	0	0	0
586										
587				**Additional Fair Hearings**	0	0	0	0	0	0
588				**GF TOTAL**	0	0	0	0	0	0
589		GF	11	Additional Funding for Fair Hearings	0	114	114	96	96	192
590		GF	12	Internal Reallocation	0	(114)	(114)	(96)	(96)	(192)
591										
592				**Continue Suspension of ICF/MR Occupancy Rate Adj.**	0	0	0	(157)	(157)	(314)
593				**GF TOTAL**	0	0	0	(157)	(157)	(314)
594		GF	72	Continue Suspension of ICF/MR Occupancy Rate Adj.	0	0	0	(157)	(157)	(314)
595										
596				**ICF/MR Surcharge**	0	(3,085)	(3,085)	(2,751)	(2,711)	(5,462)
597				**GF TOTAL**	0	(3,085)	(3,085)	(2,751)	(2,711)	(5,462)
598		GF	REV2	Surcharge Revenue	0	(5,335)	(5,335)	(5,260)	(5,185)	(10,445)
599		GF	72	ICF/MR Per Diem Increase	0	2,250	2,250	2,509	2,474	4,983
600		GF	72	One Time FY 2011 Variable Rate Funding	0	0	0	0	0	0
601										
602				**NF Surcharge Increase**	0	0	0	0	0	0
603				**GF TOTAL**	0	0	0	0	0	0
604		GF	REV2	Surcharge Revenue	0	0	0	0	0	0
605		GF	72	Rate Adjustment related to Surcharge Incease	0	0	0	0	0	0
606										
607				**DHS Operating Budget Reduction**	0	0	0	(2,499)	(2,499)	(4,998)
608				**GF TOTAL**	0	0	0	(2,499)	(2,499)	(4,998)
609		GF	REV1	Administrative FFP	0	0	0	1,667	1,667	3,334
610		GF	13	Central Office Reduction--No allocation to SOS	0	0	0	(4,166)	(4,166)	(8,332)
611										
612				**End MnDHO January 2011**	0	(2,314)	(2,314)	(3,590)	0	(3,590)
613				**GF TOTAL**	0	(2,314)	(2,314)	(3,590)	0	(3,590)
614		GF	42	End MnDHO January 2011	0	(2,564)	(2,564)	(3,590)	0	(3,590)
615		GF	78	Offset County Costs for Ending MnDHO	0	250	250	0	0	0
616										
617				**Private Health Coverage for Private Duty Nursing**	0	(818)	(818)	(3,609)	(4,967)	(8,576)
618				**GF TOTAL**	0	(818)	(818)	(3,609)	(4,967)	(8,576)
619		GF	73	Pvt Coverage for Pvt Duty Nursing	0	(818)	(818)	(3,609)	(4,967)	(8,576)
620										
621				**Continue Elimination of 2 CD Grants**	0	0	0	(393)	(393)	(786)
622				**GF TOTAL**	0	0	0	(393)	(393)	(786)
623		GF	77	Eliminate 2CD Grant Categories	0	0	0	(393)	(393)	(786)
624										
625										
626				**90% FFP for Health Care Home Services**	0	(1,424)	(1,424)	(3,658)	(2,219)	(5,877)
627				**GF TOTAL**	0	(1,424)	(1,424)	(3,658)	(2,219)	(5,877)
628		GF	42	90% Reimbursement for Health Care Home Services	0	(1,424)	(1,424)	(3,658)	(2,219)	(5,877)
629										
630				**MERC PMAP Carveout**	0	0	0	0	0	0
631				**GF TOTAL**	0	0	0	0	0	0
632		GF	41	MA Basic - Families with Children	0	0	0	0	0	0
633										
634				**Asthma Demonstration Project**	0	20	20	6	0	6
635				**GF TOTAL**	0	20	20	6	0	6
636		GF	41	Asthma Demonstration Project Rate	0	20	20	6	0	6
637										
638				**Delay Essential Community Services Grants**	0	(959)	(959)	0	0	0
639				**GF TOTAL**	0	(959)	(959)	0	0	0
640		GF	70	Delay Implementation	0	(959)	(959)	0	0	0
641										
642				**HCMC & Ramsey IGT Demonstration**	0	0	0	(6,977)	(16,858)	(23,835)
643				**GF TOTAL**	0	0	0	(6,977)	(16,858)	(23,835)
644		GF	44	MA Adults without Children	0	0	0	(6,977)	(16,858)	(23,835)
645										
646				**Critical Access Dental**	0	0	0	0	0	0
647				**GF TOTAL**	0	0	0	0	0	0
648				**HCAF TOTAL**	0	0	0	0	0	0
649		GF	41	MA Families with Children	0	0	0	0	0	0
650		HCAF	40	MinnesotaCare - Families with Children	0	0	0	0	0	0
651		HCAF	40	MinnesotaCare - Adults without Children (Net of eligibility offset)	0	0	0	0	0	0
652										
653				**Critical Access Dental**	0	(2,472)	(2,472)	(9,274)	(10,680)	(19,954)
654				**GF TOTAL**	0	731	731	(4,402)	(5,422)	(9,824)
655				**HCAF TOTAL**	0	(3,203)	(3,203)	(4,872)	(5,258)	(10,130)
656		GF	42	MA Elderly and Disabled	0	536	536	821	853	1,674
657		GF	41	MA Families with Children	0	645	645	(3,816)	(4,877)	(8,693)
658		GF	90	Mental Health Services	0	788	788	568	504	1,072
659		GF	42	MA Elderly and Disabled-Sec 2	0	(1,238)	(1,238)	(1,975)	(1,902)	(3,877)
660		GF	50	Health Care Admin	0	0	0	0	0	0
661		GF	50	Health Care Admin Prior Authorization Contract	0	0	0	0	0	0
662		GF	51	MMIS	0	0	0	0	0	0
663		GF	REV1	FFP	0	0	0	0	0	0
664		GF	REV2	FFP Prior Authorization Contract	0	0	0	0	0	0
665		HCAF	40	MinnesotaCare Grants	0	(3,203)	(3,203)	(4,872)	(5,258)	(10,130)
666										
667				**HMO Surcharge and Rate Increases**	0	(14,056)	(14,056)	(11,978)	(9,799)	(21,777)
668				**GF TOTAL**	0	12,033	12,033	23,011	26,270	49,281
669				**HCAF TOTAL**	0	(26,089)	(26,089)	(34,989)	(36,069)	(71,058)
670		GF	42	MA Elderly and Disabled	0	4,319	4,319	8,052	9,030	17,082
671		GF	41	MA Families with Children	0	7,714	7,714	14,959	17,240	32,199
672		HCAF	40	MinnesotaCare Grants	0	1,430	1,430	2,701	3,459	6,160
673		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
674		GF	41	MA Families with Children	0	0	0	0	0	0
675		GF	50	MinnesotaCare Grants	0	0	0	0	0	0
676		GF	REV1	FFP	0	0	0	0	0	0
677		GF	REV2	HMO Surcharge	0	0	0	0	0	0
678		GF	REV2	County Based Purchasing Surcharge	0	0	0	0	0	0
679		HCAF	REV2	MinnesotaCare Grants	0	(27,519)	(27,519)	(37,690)	(39,528)	(77,218)
680										
681				**MinnesotaCare Rate Reduction 10% Adults w/o Children over 75% (Non-Inpatient in 2012-13)**	0	(14,762)	(14,762)	(11,810)	(16,542)	(28,352)
682				**GF TOTAL**	0	0	0	0	0	0
683				**HCAF TOTAL**	0	(14,762)	(14,762)	(11,810)	(16,542)	(28,352)
684		HCAF	40	MinnesotaCare Grants	0	(14,874)	(14,874)	(11,810)	(16,542)	(28,352)

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
685		HCAF	51	MMIS	0	112	112	0	0	0
686										
687				**MnCare Single Adults over 75% FPG to FFS Inpatient for DSH 7-1-11**	0	0	0	(20,677)	(12,987)	(33,664)
688				**GF TOTAL**	0	0	0	(20,677)	(12,987)	(33,664)
689				**HCAF TOTAL**	0	0	0	0	0	0
690		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
691		GF	REV2	Additional DSH	0	0	0	(20,677)	(12,987)	(33,664)
692										
693				**HMO Rate Reduction, 7% Fee for Service Increase**	0	0	0	0	0	0
694				**GF TOTAL**	0	0	0	0	0	0
695				**HCAF TOTAL**	0	0	0	0	0	0
696		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
697		GF	41	MA Families and Children	0	0	0	0	0	0
698		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
699		GF	51	MMIS	0	0	0	0	0	0
700										
701				**Housing with Services Changes**	0	(3,941)	(3,941)	(5,935)	(6,453)	(12,388)
702				**GF TOTAL**	0	(3,941)	(3,941)	(5,935)	(6,453)	(12,388)
703		GF	42	MA Elderly and Disabled	0	(4,373)	(4,373)	(5,492)	(6,047)	(11,539)
704		GF	73	MA Grants LTC Waivers/HC	0	(1,066)	(1,066)	(2,411)	(2,443)	(4,854)
705		GF	72	MA Grants LTC Facilities	0	1,294	1,294	1,535	1,607	3,142
706		GF	85	Administrative Costs	0	118	118	208	200	408
707		GF	85	Admin Costs-Ombudsman	0	185	185	202	202	404
708		GF	70	Aging and Adult Services Grant	0	22	22	187	189	376
709		GF	REV1	Administrative FFP	0	(121)	(121)	(164)	(161)	(325)
710										
711				**Managed Care Non-Admin 3%**	0	(41,997)	(41,997)	(57,410)	(68,684)	(126,094)
712				**GF TOTAL**	0	(28,755)	(28,755)	(37,481)	(44,106)	(81,587)
713				**HCAF TOTAL**	0	(13,242)	(13,242)	(19,929)	(24,578)	(44,507)
714		GF	42	MA Elderly and Disabled	0	(10,350)	(10,350)	(13,133)	(15,081)	(28,214)
715		GF	41	MA Families with Children	0	(18,405)	(18,405)	(24,348)	(29,025)	(53,373)
716		HCAF	40	MinnesotaCare Grants	0	(13,242)	(13,242)	(19,929)	(24,578)	(44,507)
717										
718				**ER Withhold to Reduce ER Visits**	0	(329)	(329)	(890)	(980)	(1,871)
719				**GF TOTAL**	0	(227)	(227)	(604)	(649)	(1,253)
720				**HCAF TOTAL**	0	(102)	(102)	(286)	(331)	(618)
721		GF	42	MA Elderly and Disabled	0	(1)	(1)	(3)	(3)	(6)
722		GF	41	MA Families with Children	0	(243)	(243)	(646)	(695)	(1,341)
723		GF	41	County Based Purchasing Exemption	0	17	17	45	49	94
724		HCAF	40	County Based Purchasing Exemption	0	8	8	22	25	46
725		HCAF	40	MinnesotaCare Grants	0	(110)	(110)	(308)	(356)	(664)
726										
727				**Eliminate Greater MN Hospital DRG Add-ON in MA**	0	0	0	0	0	0
728				**GF TOTAL**	0	0	0	0	0	0
729		GF	41	MA Families and Children	0	0	0	0	0	0
730		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
731										
732				**Delay Hospital Rebasing until 1-1-2013**	0	(9,225)	(9,225)	(35,403)	(58,698)	(94,101)
733				**GF TOTAL**	0	(9,225)	(9,225)	(35,403)	(58,698)	(94,101)
734		GF	41	MA Families and Children	0	(3,691)	(3,691)	(14,765)	(22,821)	(37,586)
735		GF	42	MA Elderly and Disabled	0	(5,534)	(5,534)	(20,638)	(35,877)	(56,515)
736										
737				**Reduce MNCare eligibility for adults without children**	0	0	0	0	0	0
738				**HCAF TOTAL**	0	0	0	0	0	0
739		HCAF	40	MinnesotaCare - Adults Without Children	0	0	0	0	0	0
740		HCAF	51	MMIS	0	0	0	0	0	0
741		HCAF	51	MinnesotaCare Operations	0	0	0	0	0	0
742		HCAF	REV2	Administrative FFP	0	0	0	0	0	0
743										
744				**Technical Correction: Utilization Review Contract (with CDMI) & MNSHO Riders**	0	0	0	1,124	1,124	2,248
745				**GF TOTAL**	0	0	0	1,124	1,124	2,248
746		GF	REV2	Divert FFP away from GF to support MA Prior Authorizations (CDMI C	0	0	0	909	909	1,818
747		GF	REV2	Divert FFP away from GF to support MNSHO	0	0	0	215	215	430
748										
749				**Reduce MSOP for Corrections Cost**	0	0	0	0	0	0
750				**GF TOTAL**	0	0	0	0	0	0
751		GF	93	Transfer of Appropriation Authority from DOC	0	0	0	418	419	837
752		GF	REV2	MSOP Reduction	0	0	0	(418)	(419)	(837)
753										
754				**Cancel Interagency Agreement with DOC for CD Treatment**	0	(145)	(145)	(145)	(145)	(290)
755				**GF TOTAL**	0	(145)	(145)	(145)	(145)	(290)
756		GF	93	MSOP	0	(145)	(145)	(145)	(145)	(290)
757										
758				**Moratorium on Premium Payments for Licensed Providers**	0	0	0	0	0	0
759				**GF TOTAL**	0	0	0	0	0	0
760		GF	11	Legal and Regulatory Operations	0	0	0	0	0	0
761										
762				**Use MNCARE Payments to Claim DSH**	0	0	0	0	0	0
763		GF	REV2	**GF TOTAL**	0	0	0	0	0	0
764										
765										
766				**Eliminate Certain Reductions in MinnesotaCare Premiu**	0	0	0	0	0	0
767				**HCAF TOTAL**	0	0	0	0	0	0
768		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
769		HCAF	51	MinnesotaCare Operations	0	0	0	0	0	0
770		HCAF	REV2	Administrative FFP	0	0	0	0	0	0
771		HCAF	51	HC Operations MMIS	0	0	0	0	0	0
772										
773				**SOS Redesign**	0	8,150	8,150	88	44	132
774				**GF**	0	8,150	8,150	88	44	132
775		GF	90	Mankato Crisis Center Payment	0	600	600	600	600	1,200
776		GF	90	Eveleth Facility	0	106	106	44	0	44
777		GF	90	Delay Wadena Transition	0	450	450	0	0	0
778		GF	90	Delay Willmar Transition	0	450	450	0	0	0
778		GF	90	Dental Clinics	0	700	700	0	0	0
779		GF	90	MNS Transition	0	2,800	2,800	1,400	1,400	2,800
780		GF	90	METO Conversion	0	7,000	7,000	2,000	2,000	4,000
781		GF	90	Permanent Budget Reductions	0	(6,006)	(6,006)	(6,006)	(6,006)	(12,012)
782		GF	REV2	Revenue Loss due to Redesign	0	2,050	2,050	2,050	2,050	4,100

Trkg.	Bill				Conference Agreement					
Line	Ref.	Fund	BACT	DESCRIPTION	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
783										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
						Conference Agreement				
784	SF2335			**State COBRA Subsidy Carryforward Authority**						
785				**HCAF TOTAL**	0	(6,933)	(6,933)	0	0	0
786		HCAF	40	MinnesotaCare Grants	0	(6,933)	(6,933)	0	0	0
787		HCAF	45	Other Health Care Grants	0	0	0	0	0	0
788		HCAF	51	MinnesotaCare Operations	0	(7,000)	(7,000)	0	0	0
789		HCAF	REV2	Administrative FFP	0	111	111	0	0	0
790		HCAF	REV2	Administrative FFP	0	(44)	(44)	0	0	0
791					0	0	0	0	0	0
792				**Delay Inpatient Hospital Rebasing in MA**	0	0	0	0	0	0
793				**GF Total**	0	0	0	0	0	0
794		GF	41	MA Families with Children	0	0	0	0	0	0
795		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
796										
797	F in GAMC			**DHS Central Office Administrative Reduction**	0	(1,500)	(1,500)	0	0	0
798				**GF Total**	0	(1,500)	(1,500)	0	0	0
799				**HCAF**	0	0	0	0	0	0
800				**TANF**	0	0	0	0	0	0
801				**LOTT**	0	0	0	0	0	0
802				**SGSR**	0	0	0	0	0	0
803				**DED**	0	0	0	0	0	0
804				**Environment**	0	0	0	0	0	0
805		GF	13	General Fund	0	(2,500)	(2,500)	0	0	0
806		GF	36	General Fund; transfer out to major systems	0	0	0	0	0	0
807		SGSR	10	State Government Special Revenue Fund	0	0	0	0	0	0
808		HCAF	51	Health Care Access Fund	0	0	0	0	0	0
809		TANF	35	Federal TANF Administration Refinanced to GF in TANF Proposal at	0	0	0	0	0	0
810		TANF	36	Federal TANF Administration Refinanced to GF in TANF Proposal at	0	0	0	0	0	0
811		LOTT	85	Reduce Lottery Prize Fund Appropriation (one time only)	0	0	0	0	0	0
812		GF	REV2	Transfer special revenue base to General fund	0	0	0	0	0	0
813		HCAF	REV2	HCAF dedicated FFP Impact @40%	0	0	0	0	0	0
814		GF	REV1	Dedicated FFP Impact @ 40%	0	1,000	1,000	0	0	0
815										
816	GAMC			**Eliminate Required General Fund Transfer to HCAF**	0	0	0	0	0	0
817				**GF TOTAL**	0	0	0	0	0	0
818				**HCAF TOTAL**	0	0	0	0	0	0
819		GF	REV2	Reverse GF Transfer to HCAF	0	0	0	0	0	0
820		HCAF	REV2	Reverse GF Transfer to HCAF	0	0	0	0	0	0
821										
822										
823	GAMC			**Reinstate Required HCAF Transfer to General Fund**	0	0	0	0	0	0
824				**GF TOTAL**	0	0	0	0	0	0
825				**HCAF TOTAL**	0	0	0	0	0	0
826		GF	REV2	Reinstate HCAF transfer to GF	0	0	0	0	0	0
827		HCAF	REV2	Reinstate HCAF transfer to GF	0	0	0	0	0	0
865										
866	***Department of Human Services: FY10-11 UNALLOTMENTS to be Ratified / Extended into FY12-13***									
867										
868	7/1/09	**ADMINISTRATIVE BUDGET UNALLOTMENT: CENTRAL OFFICE**						0	0	0
869										
870				**GF TOTAL**				0	0	0
871		GF	10	CENTRAL OFFICE [NOT ALLOCATED]				0	0	0
872		GF	REV1	Administrative FFP				0	0	0
873										
874	7/1/09	**New Funding UNALLOTED: County Redesign Council**								
875				**Total**				0	0	0
876				**GF TOTAL**				0	0	0
877		GF	85	One time funding to County results delivery Redesign Council eliminated				0	0	0
878		GF	REV1	Administrative FFP				0	0	0
879										
880		**Chemical and Mental Health**								
881				**Total**				0	0	0
882				**GF TOTAL**				0	0	0
883	7/1/09	GF	74	Reduce county Adult MH grants to offset increased FMAP for adult MH-TCM				0	0	0
884	7/1/09	GF	77	CD - Eliminate two CD grant categories				0	0	0
885	7/1/09	GF	76	Cap CD treatment payment rates at 160% of average				0	0	0
886	7/1/09	GF	90	State Operated Services reduction				0	0	0
887										
888										
889		**Children and Family Services**								
890				**Total**	0	0	0	0	0	0
891				**GF TOTAL**	0	0	0	0	0	0
892	7/1/09	GF	25	Child Support Enforcement Grants				0	0	0
893	7/1/09	GF	26	Eliminate American Indian Child Welfare (AICW) carryforward balance				0	0	0
894	7/1/09	GF	27	Children & Community Services Grants reduced by 25%, 33%				0	0	0
895	11/1/09	GF	28	Emergency GA Assistance - eliminate				0	0	0
896	11/1/09	GF	29	Emergency MSA Assistance - eliminate				0	0	0
897	7/1/10	GF	29	MSA Grants - eliminate payments for special diets [effective 7-1-2010	0	0	0	0	0	0
898	11/1/09	GF	30	GRH Grants - reduce supplemental service rates 5%, except if GRH is reimbursed as NF				0	0	0
899										
900		**Continuing Care**								
901				**Total**				0	0	0
902				**GF TOTAL**				0	0	0
903	7/1/09	GF	70	Suspend construction projects				0	0	0
904	1/1/10	GF	73	Suspend growth factor in DD waiver allocations for 18 months				0	0	0
905	7/1/09	GF	72	Reduce funding for ICF/MR Variable Rate Adjustments				0	0	0
906	7/1/09	GF	72	Reduce funding for ICF / MR Occupancy Rate Adjustments				0	0	0
907	7/1/09	GF	73	Eliminate funding for PCA workers over 275 hours / month				0	0	0
908	10/1/09	GF	72	Suspend funding for Nursing Facility rebasing for fiscal year 2010				0	0	0
909										
910		**Health Care**								
911				**GF TOTAL**						
912	7/1/09			**Additional 1.5% Basic Care Ratable** (on top of 3% ratable reduction enacted in 2009)						
913				**Total**				0	0	0
914				**GF TOTAL**				0	0	0
915		GF	42	Impact of 7/1/2009 unallotment action				0	0	0
916		GF	41	Impact of 7/1/2009 unallotment action				0	0	0
917		GF	43	Impact of 7/1/2009 unallotment action				0	0	0
918		GF	42	Impact of making unallotment permanent				0	0	0
919		GF	41	Impact of making unallotment permanent				0	0	0
920		GF	43	Impact of making unallotment permanent						
921										
922	7/1/09			**Additional 1.5% Non-primary ratable** (on top of 5% ratable reduction enacted in 2009)						
923				**Total**				0	0	0
924				**GF TOTAL**				0	0	0
925		GF	42	Impact of 7/1/2009 unallotment action				0	0	0
926		GF	41	Impact of 7/1/2009 unallotment action				0	0	0
927		GF	43	Impact of 7/1/2009 unallotment action				0	0	0
928		GF	42	Impact of making unallotment permanent				0	0	0
929		GF	41	Impact of making unallotment permanent				0	0	0
930		GF	43	Impact of making unallotment permanent				0	0	0
931										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
932	4/1/10			**Eliminate GF Funding for Critical Access dental add-on payments**						
933				**Total**				0	0	0
934				GF TOTAL				0	0	0
935				HCAF TOTAL				0	0	0
936		GF	41	Eliminate Critical Access Dental in MA				0	0	0
937										
938	1/1/10			**Eliminate GF Portion of funding for Outreach Incentives**						
939				**Total**				0	0	0
940				GF TOTAL				0	0	0
941				HCAF TOTAL				0	0	0
942		GF	41	Eliminate GF Portion of funding for Outreach incentives				0	0	0
943		GF	50	Eliminate related GF HC admin				0	0	0
944										
945	1/1/11			**Aligning Asset Limits**						
946				**Total**				0	0	0
947				GF TOTAL				0	0	0
948		GF	41	Impact of 7/1/2009 unallotment action				0	0	0
949		GF	41	Impact of making unallotment permanent				0	0	0
950										
951	7/1/09			**End GAMC Funding March 1, 2010**						
952				**Total**				0	0	0
953				GF TOTAL				0	0	0
954		GF	43	Eliminate funding not needed to get GAMC program to March 1, 2010 end date				0	0	0
955										
956	***DEPARTMENT OF HEALTH***									
957										
958		CONITNUE UNALLOTMENTS			0	0	0	0	0	0
959				GF TOTAL	0	0	0	0	0	0
960		GF	1	MSCHN	0	0	0	0	0	0
961		GF	2	OCAP	0	0	0	0	0	0
962		GF	3	Environmental Health Services	0	0	0	0	0	0
963		GF	4	Adminsitrative Services	0	0	0	0	0	0
964										
965		Operating Budget Reduction			0	0	0	(451)	(451)	(902)
966				GF TOTAL	0	0	0	(451)	(451)	(902)
967		GF	1	MSCHN	0	0	0	(355)	(355)	(710)
968		GF	2	OCAP	0	0	0	0	0	0
969		GF	3	Environmental Health Services	0	0	0	(74)	(74)	(148)
970		GF	4	Adminsitrative Services	0	0	0	(22)	(22)	(44)
971										
972		Birth Record Surcharge (Birth Defects Info System)			0	(1,535)	(1,535)	(967)	(423)	(1,390)
973				GF TOTAL	0	(1,535)	(1,535)	(967)	(423)	(1,390)
974		GF	2	Programming	0	46	46	0	0	0
975		GF	3	Operating Expenses	0	919	919	1,533	2,077	3,610
976		GF	REV	Surcharge Revenue	0	(2,500)	(2,500)	(2,500)	(2,500)	(5,000)
977										
978										
979		GRANT REDUCTION			(1,755)	0	(1,755)	0	0	0
980				GF TOTAL	(1,755)	0	(1,755)	0	0	0
981				HCAF TOTAL	0	0	0	0	0	0
982				DED	0	0	0	0	0	0
983		GF	2	Delay Rural Hospital Capital Improvement Grants	(1,755)	0	(1,755)	0	0	0
984		GF	1	Reduce Local Public Health Grants	0	0	0	0	0	0
985		HCAF	2	Reduce FQHC grants	0	0	0	0	0	0
986		HCAF	1	SHIP	0	0	0	0	0	0
987		DED	REV	MERC shift Dedicated Cigarte Revenue to GF	0	0	0	0	0	0
988		GF	REV	Cigarette Tax revenue - shift from MERC	0	0	0	0	0	0
989		DED	2	Reduce MERC Direct Grants	0	0	0	0	0	0
990										
991										
992		GRANT ELIMINATION			(25)	(25)	(50)	(25)	(25)	(50)
993				GF TOTAL	(25)	(25)	(50)	(25)	(25)	(50)
994				HCAF TOTAL	0	0	0	0	0	0
995				SGSR TOTAL	0	0	0	0	0	0
996				TANF TOTAL	0	0	0	0	0	0
997				DED	0	0	0	0	0	0
998		GF	3	Eliminate Lead Base Grants	(25)	(25)	(50)	(25)	(25)	(50)
999		HCAF	2	Eliminate Donated Dental Grants	0	0	0	0	0	0
1000										
1001										
1002				**Autism Coverage Study**	0	0	0	0	0	0
1003				GF TOTAL	0	0	0	0	0	0
1004				HCAF TOTAL	0	0	0	0	0	0
1005		GF	2	Policy, Quality and Compliance	0	0	0	0	0	0
1006		GF	1	Somali Autism Task Force	0	0	0	0	0	0
1007										
1008				**Community Clinic and FQHC Grants**	0	0	0	0	0	0
1009				GF TOTAL	0	0	0	0	0	0
1010				HCAF TOTAL	0	0	0	0	0	0
1011		GF	2	FQHCs	0	0	0	0	0	0
1012		GF	2	Community Clinics	0	0	0	0	0	0
1013										
1014		OPERATING REDUCTION			(612)	(327)	(939)	(593)	(593)	(1,186)
1015				GF TOTAL	(612)	(327)	(939)	(593)	(593)	(1,186)
1016				HCAF TOTAL	0	0	0	0	0	0
1017				SGSR TOTAL	0	0	0	0	0	0
1018				TANF TOTAL	0	0	0	0	0	0
1019		GF	1	Community and Family Health Promotion	(221)	(47)	(268)	(80)	(80)	(160)
1020		GF	2	Health Policy	(42)	0	(42)	(133)	(133)	(266)
1021		GF	3	Health Protection	(349)	(180)	(529)	(280)	(280)	(560)
1022		GF	4	Administrative Services	0	(100)	(100)	(100)	(100)	(200)
1023		HCAF	1	Community and Family Health Promotion - Health Care Homes	0	0	0	0	0	0
1024		HCAF	2	Health Policy	0	0	0	0	0	0
1025		HCAF	2	Health Policy - Health Care Reform Activities	0	0	0	0	0	0
1026		HCAF	2	Health Policy - reporting activities	0	0	0	0	0	0
1027		SGSR	2	Policy Quality and Compliance	0	0	0	0	0	0
1028		SGSR	3	Health Protection	0	0	0	0	0	0
1029										
1030		Office of Unlicensed Professionals			0	74	74	0	0	0
1031				GF TOTAL	0	74	74	0	0	0
1032		GF	2	MSCHN	0	74	74	0	0	0
1033										
1034										
1035	Sep Bill	E-HEALTH FEDERAL COMPLIANCE			0	0	0	0	0	0
1036				SGSR TOTAL	0	0	0	0	0	0
1037		SGSR	2	Health Policy	0	0	0	0	0	0
1038		SGSR	REV	Application Fees	0	0	0	0	0	0
1039										
1040										
1041		YOUTH CAMP FEE CLARIFICATION			0	12	12	12	12	24
1042				SGSR TOTAL	0	12	12	12	12	24
1043		SGSR	REV	Health Protection	0	12	12	12	12	24
1044										
1045										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
1046		MANUFACTURED HOME PARKS/RECREATIONAL CAMPING CLARIF			0	0	0	0	0	0
1047				SGSR TOTAL	0	0	0	0	0	0
1048		SGSR		NA - No impact			0			0
1049										
1050										
1051		HEALTH REFORM BUDGET CLARIFICATION			0	0	0	0	0	0
1052				HCAF TOTAL	0	0	0	0	0	0
1053		HCAF	2	NA - No impact			0			0
1054										
1055		Health Care Transformation Task Force			0	198	198	0	0	0
1056				HCAF TOTAL	0	198	198	0	0	0
1057		HCAF	2	Policy, Quality & Compliance	0	198	198	0	0	0
1058										
1059		Statewide Health Improvement Program			0	0	0	0	0	0
1060				HCAF TOTAL	0	0	0	0	0	0
1061		HCAF	1	Community and Family Health Promotion	0	0	0	0	0	0
1062										
1063		Advisory Group on Administrative Expenses			0	39	39	0	0	0
1064				HCAF TOTAL	0	39	39	0	0	0
1065		HCAF	2	NA - No impact	0	39	39	0	0	0
1066										
1067		Transfer CALS Program			0	377	377	377	377	754
1068				GF TOTAL	0	377	377	377	377	754
1069		GF	2	Program Funding Transfer	0	377	377	377	377	754
1070										
1071	SF 2702	Birth Center Licensing			0	0	0	0	0	0
1072				SGSR TOTAL	0	0	0	0	0	0
1073		SGSR	2	License Administration	0	9	9	7	7	14
1074		SGSR	REV	License Fees	0	(9)	(9)	(7)	(7)	(14)
1075										
1076										
1077										
1078	DEPARTMENT OF VETERANS AFFAIRS									
1079										
1080				Minneapolis Adult Daycare-Operations	0	0	0	0	0	0
1081				GF TOTAL	0	0	0	0	0	0
1082		GF	1	One Time Start Up Funds	0	0	0	0	0	0
1083										
1084				Fergus Falls Expansion-Operations	0	0	0	0	0	0
1085				GF TOTAL	0	0	0	0	0	0
1086		GF	1	21 Bed Addition to Fergus Falls Veterans Home	0	0	0	0	0	0
1087										
1088				Cancel 2007 Performance Set Aside	(50)	0	(50)	0	0	0
1089				GF TOTAL	(50)	0	(50)	0	0	0
1090		GF	1	Cancel Appropriation	(50)	0	(50)	0	0	0
1091										
1092										
1093										
1094										
1095	HEALTH RELATED BOARDS									
1096										
1097				Behavioral Health & Therapy Board	0	0	0	0	0	0
1098				SGSR TOTAL	0	0	0	0	0	0
1099				GF TOTAL	0	0	0	0	0	0
1100		SGSR	15	Operating Budget Reduction	0	0	0	0	0	0
1101		SGSR	15	Transfer to GF	0	0	0	0	0	0
1102		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1103										
1104				Board of Chiropractic Examiners	0	0	0	0	0	0
1105				SGSR TOTAL	0	0	0	0	0	0
1106				GF TOTAL	0	0	0	0	0	0
1107		SGSR	1	Operating Budget Reduction	0	0	0	0	0	0
1108		SGSR	1	Transfer to GF	0	0	0	0	0	0
1109		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1110										
1111				Board of Dentistry	0	0	0	0	0	0
1112				SGSR TOTAL	0	0	0	0	0	0
1113				GF TOTAL	0	0	0	0	0	0
1114		SGSR	2	Operating Budget Reduction	0	0	0	0	0	0
1115		SGSR	2	Transfer to GF	0	0	0	0	0	0
1116		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1117										
1118				Board of Dietetics & Nutrition Practice	0	0	0	0	0	0
1119				SGSR TOTAL	0	0	0	0	0	0
1120				GF TOTAL	0	0	0	0	0	0
1121		SGSR	3	Operating Budget Reduction	0	0	0	0	0	0
1122		SGSR	3	Transfer to GF	0	0	0	0	0	0
1123		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1124										
1125				Board of Marriage and Family Therapy	47	22	69	22	22	44
1126				SGSR TOTAL	47	22	69	22	22	44
1127				GF TOTAL	0	0	0	0	0	0
1128		SGSR	4	Operating Budget Reduction	0	0	0	0	0	0
1129		SGSR	4	Transfer to GF	0	0	0	0	0	0
1130		SGSR	4	Additional Operating Funds	22	22	44	22	22	44
1131		SGSR	4	Funding for Rulemaking	25	0	25	0	0	0
1132		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1133										
1134				Board of Medical Practice	0	0	0	0	0	0
1135				SGSR TOTAL	0	0	0	0	0	0
1136				GF TOTAL	0	0	0	0	0	0
1137		SGSR	5	Operating Budget Reduction	0	0	0	0	0	0
1138		SGSR	5	Transfer to GF	0	0	0	0	0	0
1139		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1140										
1141				Board of Nursing	0	0	0	0	0	0
1142				SGSR TOTAL	0	0	0	0	0	0
1143				GF TOTAL	0	0	0	0	0	0
1144		SGSR	6	Operating Budget Reduction	0	0	0	0	0	0
1145		SGSR	6	Transfer to GF	0	0	0	0	0	0
1146		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1147										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
1148				**Board of Nursing Home Administrators**	**51**	**61**	**112**	**0**	**0**	**0**
1149				**SGSR TOTAL**	51	61	112	0	0	0
1150				**GF TOTAL**	0	0	0	0	0	0
1151		SGSR	7	Operating Budget Reduction	0	0	0	0	0	0
1152		SGSR	7	Transfer to GF	0	0	0	0	0	0
1153		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1154		SGSR	7	Operating Budget Reduction-ASU Costs	0	0	0	0	0	0
1155		SGSR	7	Transfer to GF-ASU Costs	0	0	0	0	0	0
1156		GF	REV	Transfer From SGSR-ASU Costs	0	0	0	0	0	0
1157		SGSR	7	Reduce Health Boards/ASU Line Item Funding	0	0	0	0	0	0
1158		SGSR	7	Additional Operating Funds	51	61	112	0	0	0
1159		SGSR	7	Transfer to GF-Reduce Health Boards/ASU Line Item Funding	0	0	0	0	0	0
1160		GF	REV	Transfer From SGSR-Reduce Health Boards/ASU Line Item Funding	0	0	0	0	0	0
1161										
1162				**Board of Optometry**	**0**	**0**	**0**	**0**	**0**	**0**
1163				**SGSR TOTAL**	0	0	0	0	0	0
1164				**GF TOTAL**	0	0	0	0	0	0
1165		SGSR	8	Operating Budget Reduction	0	0	0	0	0	0
1166		SGSR	8	Transfer to GF	0	0	0	0	0	0
1167		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1168										
1169										
1170				**Board of Pharmacy**	**0**	**517**	**517**	**356**	**356**	**712**
1171				**SGSR TOTAL**	0	517	517	356	356	712
1172				**GF TOTAL**	0	0	0	0	0	0
1173		SGSR	9	Operating Budget Reduction	0	0	0	0	0	0
1174		SGSR	9	Transfer to GF	0	0	0	0	0	0
1175		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1176		SGSR	9	Controlled Substances Reporting System Modifications	0	517	517	356	356	712
1177										
1178				**Board of Physical Therapy**	**0**	**0**	**0**	**0**	**0**	**0**
1179				**SGSR TOTAL**	0	0	0	0	0	0
1180				**GF TOTAL**	0	0	0	0	0	0
1181		SGSR	10	Operating Budget Reduction	0	0	0	0	0	0
1182		SGSR	10	Transfer to GF	0	0	0	0	0	0
1183		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1184										
1185				**Board of Podiatry**	**15**	**15**	**30**	**0**	**0**	**0**
1186				**SGSR TOTAL**	15	15	30	0	0	0
1187				**GF TOTAL**	0	0	0	0	0	0
1188		SGSR	11	Operating Budget Reduction	0	0	0	0	0	0
1189		SGSR	11	Transfer to GF	0	0	0	0	0	0
1190		SGSR	11	Additional Funding	15	15	30	0	0	0
1191		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1192										
1193				**Board of Psychology**	**0**	**0**	**0**	**0**	**0**	**0**
1194				**SGSR TOTAL**	0	0	0	0	0	0
1195				**GF TOTAL**	0	0	0	0	0	0
1196		SGSR	12	Operating Budget Reduction	0	0	0	0	0	0
1197		SGSR	12	Transfer to GF	0	0	0	0	0	0
1198		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1199										
1200				**Board of Social Work**	**0**	**0**	**0**	**0**	**0**	**0**
1201				**SGSR TOTAL**	0	0	0	0	0	0
1202				**GF TOTAL**	0	0	0	0	0	0
1203		SGSR	13	Operating Budget Reduction	0	0	0	0	0	0
1204		SGSR	13	Transfer to GF	0	0	0	0	0	0
1205		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1206										
1207				**Board of Veterinary Medicine**	**0**	**0**	**0**	**0**	**0**	**0**
1208				**SGSR TOTAL**	0	0	0	0	0	0
1209				**GF TOTAL**	0	0	0	0	0	0
1210		SGSR	14	Operating Budget Reduction	0	0	0	0	0	0
1211		SGSR	14	Transfer to GF	0	0	0	0	0	0
1212		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1213										
1214				**Health Professionals Services Program**	**0**	**0**	**0**	**0**	**0**	**0**
1215				**SGSR TOTAL**	0	0	0	0	0	0
1216				**GF TOTAL**	0	0	0	0	0	0
1217		SGSR		Operating Budget Reduction	0	0	0	0	0	0
1218		SGSR		Transfer to GF	0	0	0	0	0	0
1219		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1220										
1221				**Transfer Health Related Board Reserves**	**0**	**0**	**0**	**0**	**0**	**0**
1222				**SGSR TOTAL**	591	3,052	3,643	0	0	0
1223				**GF TOTAL**	(591)	(3,052)	(3,643)	0	0	0
1224		SGSR	REV	Transfer to GF	591	3,052	3,643	0	0	0
1225		GF	REV	Transfer From SGSR	(591)	(3,052)	(3,643)	0	0	0
1226										
1227										
1228	***EMERGENCY MEDICAL SERVICES BOARD***									
1229										
1230				**Operating Budget Reduction**	**0**	**0**	**0**	**0**	**0**	**0**
1231				**GF TOTAL**	0	0	0	0	0	0
1232		GF	1	Operating Budget Reduction	0	0	0	0	0	0
1233										
1234				**Grant Reductions**	**0**	**0**	**0**	**0**	**0**	**0**
1235				**SGSR TOTAL**	0	0	0	0	0	0
1236				**GF TOTAL**	0	0	0	0	0	0
1237		GF	1	Grant Reduction	0	0	0	0	0	0
1238		SGSR	1	Reduce seat belt grants	0	0	0	0	0	0
1239		SGSR	REV	Transfer to GF	0	0	0	0	0	0
1240		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1241										
1242				**Correct 2009 Appropriation Tracking Error**	**247**	**0**	**247**	**0**	**0**	**0**
1243				**GF TOTAL**	247	0	247	0	0	0
1244		GF	1	Correct Appropriation Tracking Effor	247	0	247	0	0	0
1245		GF	1	Transfer DPS Appropriation to EMSRB	0	0	0	0	0	0
1246		GF	1	Cancel DPS Appropriation for Medical Response Unit Reimbursement Pilot Program		0	0	0	0	0
1247										
1248				**Transfer CALS Program**	**0**	**(382)**	**(382)**	**(382)**	**(382)**	**(764)**
1249				**GF TOTAL**	0	(382)	(382)	(382)	(382)	(764)
1250		GF	1	Program Funding Transfer	0	(382)	(382)	(382)	(382)	(764)
1251										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
1252					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
1253	**COUNCIL ON DISABILITY (Senate uses for UofM)**									
1254										
1255				**Operating Budget Reduction**	**0**	**0**	**0**	**0**	**0**	**0**
1256				GF TOTAL	0	0	0	0	0	0
1257		GF	1	Operating Budget Reduction	0	0	0	0	0	0
1258										
1259				**Couples on the Brink Project**	**0**	**0**	**0**	**0**	**0**	**0**
1260				DED TOTAL	0	0	0	0	0	0
1261				GF TOTAL	0	0	0	0	0	0
1262		DED	1	University of MN-Couples on the Brink	0	93	93	93	93	186
1263		DED	REV	University of MN-Couples on the Brink	0	(93)	(93)	(93)	(93)	(186)
1264										
1265										
1266										
1267	**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**									
1268	*Senate uses for Dept of Corrections*									
1269				**Operating Budget Reduction**	**0**	**0**	**0**	**0**	**0**	**0**
1270				GF TOTAL	0	0	0	0	0	0
1271		GF	1	Operating Budget Reduction	0	0	0	0	0	0
1272										
1273				**Transfer to DHS for MSOP Services to DOC Inmates**	**0**	**0**	**0**	**(418)**	**(419)**	**(837)**
1274				GF TOTAL	0	0	0	(418)	(419)	(837)
1275		GF	1	Transfer to DHS	0	0	0	(418)	(419)	(837)
1276										
1277										
1278	**OMBUDSPERSON FOR FAMILIES (Senate is Dept of Commerce)**									
1279										
1280				**Operating Budget Reduction**	**0**	**0**	**0**	**0**	**0**	**0**
1281				GF TOTAL	0	0	0	0	0	0
1282		GF	1	Operating Budget Reduction	0	0	0	0	0	0
1283										
1284				**Private Health Coverage for Private Duty Nursing**	**0**	**(31)**	**(31)**	**0**	**0**	**0**
1285				GF TOTAL	0	(31)	(31)	0	0	0
1286		GF	1	Administration	0	19	19	0	0	0
1287		GF	REV	Filing Fees (Dept of Commerce)	0	(50)	(50)	0	0	0
1288										
1289				**Chemotherapy Coverage Requirements (Adopted in Separate Bill)**	**0**	**(31)**	**(31)**	**0**	**0**	**0**
1290				GF TOTAL	0	(31)	(31)	0	0	0
1291		GF	1	Administration	0	19	19	0	0	0
1292		GF	REV	Filing Fees (Dept of Commerce)	0	(50)	(50)	0	0	0