

Trkge Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total					
				FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
<b>NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE</b>															
No increases in revenues are shown as negatives in this tracking											Target	0		Target	0
1															
2			<b>TOTAL - ALL AGENCIES NET IMPACT</b>	<b>(24,016)</b>	<b>(322,017)</b>	<b>(346,033)</b>	<b>(509,083)</b>	<b>(531,375)</b>	<b>(1,040,458)</b>	<b>(18,441)</b>	<b>(149,874)</b>	<b>(168,315)</b>	<b>(132,791)</b>	<b>(135,366)</b>	<b>(268,158)</b>
3	GF		General Fund	(17,611)	(177,229)	(194,840)	(241,414)	(239,708)	(481,122)	(17,177)	(137,519)	(154,689)	(136,194)	(143,906)	(280,000)
4	HCAF		Health Care Access Fund	(1,087)	(149,044)	(150,131)	(264,068)	(287,716)	(551,784)	(656)	(11,939)	(12,595)	3,403	8,500	11,903
5	TANF		Federal TANF	(5,000)	4,944	(56)	(3,572)	(3,927)	(7,499)	0	(82)	(82)	37	(27)	10
6	DED		Statutory Funds	1,000	0	1,000	0	0	0	0	0	0	0	0	0
7	SGSR		State Government Special Revenue Fund	(1,308)	(681)	(1,989)	(29)	(24)	(53)	(608)	(340)	(948)	(38)	(33)	(71)
8	LOTT		Lottery Prize Fund	(10)	(7)	(17)	0	0	0	0	0	0	0	0	0
9	OTH		Other Funds: <b>Non add Item Environment Trust Fund</b>	(32)	(32)	(64)	0	0	0	(32)	(32)	(64)	0	0	0
10															
11															
12			<i>check totals (hide row)</i>												
13															
14			<b>HCAF FUND BALANCE</b>												
15			February Forecast Fund Balance				0	0		0		0		0	
16			Investment income change (cumulative, per MMB)				0	0		0		0		0	
17			NON HHS Proposals				0	0		0		0		0	
18			DHS Proposals (cumulative)	1,087	150,131		414,199	701,915		656	12,595		9,192	692	
19			Ending Balance	1,087	150,131		414,199	701,915		656	12,595		9,192	692	
20			Reserve												
21			Balance After Reserves												
22															
23			<b>FEDERAL TANF BALANCE</b>												
24			February Forecast Fund Balance	24,385	3,152		0	0		24,385	3,152		0	0	
25			Proposals (cumulative)	5,000	56		3,628	7,555		0	82		45	72	
26			Non-HHS	0	0		0	0		0	0		0	0	
27			Ending Balance	29,385	3,208		3,628	7,555		24,385	3,234		45	72	
28															
29															
30			<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>(19,893)</b>	<b>(308,085)</b>	<b>(327,978)</b>	<b>(505,971)</b>	<b>(528,388)</b>	<b>(1,034,359)</b>	<b>(16,044)</b>	<b>(152,939)</b>	<b>(168,983)</b>	<b>(139,345)</b>	<b>(141,925)</b>	<b>(281,271)</b>
31	GF		General Fund	(14,219)	(175,303)	(189,522)	(238,697)	(236,991)	(475,688)	(15,380)	(140,902)	(156,281)	(134,270)	(141,882)	(276,152)
32	SGSR		State Government Special Revenue Fund	(8)	(16)	(24)	(16)	(16)	(32)	(8)	(16)	(24)	(16)	(16)	(32)
33	HCAF		Health Care Access Fund	(656)	(137,703)	(138,359)	(263,686)	(287,454)	(551,140)	(656)	(11,939)	(12,595)	(5,097)	(0)	(5,097)
34	TANF		Federal TANF	(5,000)	4,944	(56)	(3,572)	(3,927)	(7,499)	0	(82)	(82)	37	(27)	10
35	LOTT		Lottery Prize Fund	(10)	(7)	(17)	0	0	0	0	0	0	0	0	0
36	OTH		<b>Other Funds NON Add Environment Trust Fund</b>	(32)	(32)	(64)	0	0	0	(32)	(32)	(64)	0	0	0
37	DED		Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0
38															
39			<b>DEPARTMENT OF HEALTH</b>	<b>(4,123)</b>	<b>(13,932)</b>	<b>(18,055)</b>	<b>(3,112)</b>	<b>(2,987)</b>	<b>(6,099)</b>	<b>(2,397)</b>	<b>3,065</b>	<b>668</b>	<b>6,554</b>	<b>6,559</b>	<b>13,113</b>
40	GF		General Fund	(3,392)	(1,926)	(5,318)	(2,717)	(2,717)	(5,434)	(1,797)	3,389	1,592	(1,924)	(1,924)	(3,848)
41	SGSR		State Government Special Revenue Fund	(1,300)	(665)	(1,965)	(13)	(8)	(21)	(600)	(324)	(924)	(22)	(17)	(39)
42	HCAF		Health Care Access Fund	(431)	(11,341)	(11,772)	(382)	(262)	(644)	0	0	0	8,500	8,500	17,000
43	TANF		Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
44	ENV		Environment	0	0	0	0	0	0	0	0	0	0	0	0
45	DED		Dedicated	1,000	0	1,000	0	0	0	0	0	0	0	0	0
46	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
47															
48			<b>DEPARTMENT OF VETERANS AFFAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49	GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
50	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
51															
52			<b>HEALTH RELATED BOARDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53	GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
54	SGSR		State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
55	HCAF		Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
56	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
57															
58			<b>EMERGENCY MEDICAL SERVICES BOARD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59	GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
60	SGSR		State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
61	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
62															
63			<b>COUNCIL ON DISABILITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
64	GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
65	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
66															
67			<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
68	GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
69	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
70															
71			<b>OMBUDSPERSON FOR FAMILIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
72	GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
73	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
74															
75															
76															
77			<b>Adult Mental Health Budget Reductions</b>	<b>(3,929)</b>	<b>(806)</b>	<b>(4,735)</b>	<b>(700)</b>	<b>(700)</b>	<b>(1,400)</b>	<b>(3,729)</b>	<b>(606)</b>	<b>(4,335)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,000)</b>
78			<b>GF TOTAL</b>	<b>(3,897)</b>	<b>(774)</b>	<b>(4,671)</b>	<b>(700)</b>	<b>(700)</b>	<b>(1,400)</b>	<b>(3,697)</b>	<b>(574)</b>	<b>(4,271)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,000)</b>
79			<b>Environment Trust Fund Total</b>	<b>(32)</b>	<b>(32)</b>	<b>(64)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>(32)</b>	<b>(64)</b>	<b>0</b>	<b>0</b>	<b>0</b>
80	GF	74	Delay Add'l Crisis Intervention Training	(200)	0	(200)	0	0	0	(200)	0	(200)	0	0	0

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				FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
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 2010	(3,300)	0	(3,300)	0	0	0	(3,300)	0	(3,300)	0	0	0
82	GF	74	Eliminate Adult MH Specialty Care Grants (new program that has not started yet)	(200)	(200)	(400)	(200)	(200)	(400)	0	0	0	0	0	0
83	GF	42	Reduce authorized Adult MH Day Treatment Hours/Person	0	(500)	(500)	(500)	(500)	(1,000)	0	(500)	(500)	(500)	(500)	(1,000)
84	GF	REV2 74	Reduce Compulsive Gambling Grants (R74 / M164)	(49)	(27)	(76)	0	0	0	(49)	(27)	(76)	0	0	0
85	GF	REV2 74	Capture one-time underspending in Compulsive Gambling account	(100)	0	(100)	0	0	0	(100)	0	(100)	0	0	0
86	ENV	REV2 74	Environment Trust	(32)	(32)	(64)	0	0	0	(32)	(32)	(64)	0	0	0
87	GF	REV2 74	Reduce Compulsive Gambling Grants (M159)	(48)	(47)	(95)	0	0	0	(48)	(47)	(95)	0	0	0
88															
89			<b>Chemical Dependency Funding Reduction</b>	<b>(5,189)</b>	<b>(3,986)</b>	<b>(9,175)</b>	<b>(5,611)</b>	<b>(5,872)</b>	<b>(11,483)</b>	<b>(389)</b>	<b>(3,986)</b>	<b>(4,375)</b>	<b>(5,611)</b>	<b>(5,872)</b>	<b>(11,483)</b>
90			<b>GF TOTAL</b>	<b>(5,189)</b>	<b>(3,986)</b>	<b>(9,175)</b>	<b>(5,611)</b>	<b>(5,872)</b>	<b>(11,483)</b>	<b>(389)</b>	<b>(3,986)</b>	<b>(4,375)</b>	<b>(5,611)</b>	<b>(5,872)</b>	<b>(11,483)</b>
91	GF	77	Reduce Mothers First and Native American Grants - amounts are current underspending in these grants	(389)	0	(389)	0	0	0	(389)	0	(389)	0	0	0
92	GF	REV2 76	Transfer CD Fund Balance to General Fund -- actual spending last year was less than forecasted	(4,800)	0	(4,800)	0	0	0	0	0	0	0	0	0
93	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	(3,986)	(3,986)	(5,611)	(5,872)	(11,483)	0	(3,986)	(3,986)	(5,611)	(5,872)	(11,483)
94															
95			<b>Children's Mental Health Budget Reductions</b>	<b>(200)</b>	<b>(1,923)</b>	<b>(2,123)</b>	<b>(2,571)</b>	<b>(2,595)</b>	<b>(5,166)</b>	<b>0</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(2,420)</b>
96			<b>GF TOTAL</b>	<b>(200)</b>	<b>(1,923)</b>	<b>(2,123)</b>	<b>(2,571)</b>	<b>(2,595)</b>	<b>(5,166)</b>	<b>0</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(2,420)</b>
97	GF	33	Eliminate Child MH Specialty Care Grants (new program that has not started yet)	(200)	(200)	(400)	(200)	(200)	(400)	0	0	0	0	0	0
98	GF	33	Reduce Child MH Case Management Grants	0	(1,210)	(1,210)	(1,210)	(1,210)	(2,420)	0	(1,210)	(1,210)	(1,210)	(1,210)	(2,420)
99	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	(513)	(513)	(1,161)	(1,185)	(2,346)	0	0	0	0	0	0
100															
101															
102			<b>Other Mental Health Grant Reductions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,721)</b>	<b>(16,721)</b>	<b>(10,770)</b>	<b>(10,770)</b>	<b>(21,540)</b>
103			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,721)</b>	<b>(16,721)</b>	<b>(10,770)</b>	<b>(10,770)</b>	<b>(21,540)</b>
104	GF	33	Capacity School Based Mental Health Service Grants								(4,770)	(4,770)	(4,770)	(4,770)	(9,540)
105	GF	74	Adult Mental Intergrated Mental Health Fund								(6,000)	(6,000)	(6,000)	(6,000)	(12,000)
106	GF	74	Adult Mental Health Evidence Based Practice							0	(750)	(750)			0
107	GF	74	Adult Mental Health Cultural Specific Treatment							0	(300)	(300)			0
108	GF	74	Adult Mental Health Specialty Care							0	(200)	(200)			0
109	GF	74	RTC Alternative Grants							0	(2,653)	(2,653)			0
110	GF	33	Children's Mental Health Capacity Respite Grants							0	(1,024)	(1,024)			0
111	GF	33	Children's Mental Health Capacity Early Intervention							0	(1,024)	(1,024)			0
112															
113															
114															
115			<b>Capture State Operated Services (SOS) Laundry Account</b>	<b>(669)</b>	<b>0</b>	<b>(669)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(669)</b>	<b>0</b>	<b>(669)</b>	<b>0</b>	<b>0</b>	<b>0</b>
116			<b>GF Total</b>	<b>(669)</b>	<b>0</b>	<b>(669)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(669)</b>	<b>0</b>	<b>(669)</b>	<b>0</b>	<b>0</b>	<b>0</b>
117	GF	REV2 94	SOS Laundry Depreciation	(669)	0	(669)	0	0	0	(669)	0	(669)	0	0	0
118															
119			<b>State Operated Services (SOS) Operations Reduction</b>	<b>138</b>	<b>(1,900)</b>	<b>(1,762)</b>	<b>(1,900)</b>	<b>(1,900)</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
120			<b>GF Total</b>	<b>138</b>	<b>(1,900)</b>	<b>(1,762)</b>	<b>(1,900)</b>	<b>(1,900)</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
121	GF	90	State Operated Services (SOS) operations reduction	48	(2,210)	(2,162)	(2,210)	(2,210)	(4,420)						
122	GF	REV2	Cost of Care offset	90	310	400	310	310	620						
123															
124															
125															
126			<b>Convert General Assistance (GA)</b>	<b>0</b>	<b>(14,598)</b>	<b>(14,598)</b>	<b>(19,886)</b>	<b>(17,773)</b>	<b>(37,659)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
127			<b>GF TOTAL</b>	<b>0</b>	<b>(14,598)</b>	<b>(14,598)</b>	<b>(19,886)</b>	<b>(17,773)</b>	<b>(37,659)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
128	GF	28	GA Grants	0	(24,837)	(24,837)	(42,260)	(42,478)	(84,738)						
129	GF	REV2	GA Recoveries	0	519	519	2,057	3,847	5,904						
130	GF	28	Retain Personal Needs Allowances	0	2,787	2,787	5,102	5,233	10,335						
131	GF	32	New Short Term Assistance grants to counties	0	6,000	6,000	11,000	11,000	22,000						
132	GF	30	GRH impact	0	840	840	4,215	4,625	8,840						
133	GF	36	MAXIS Operations Cost	0	93	93	0	0	0						
134															
135			<b>Eliminate MSA Special Needs</b>	<b>0</b>	<b>(436)</b>	<b>(436)</b>	<b>(606)</b>	<b>(611)</b>	<b>(1,217)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
136			<b>GF TOTAL</b>	<b>0</b>	<b>(436)</b>	<b>(436)</b>	<b>(606)</b>	<b>(611)</b>	<b>(1,217)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
137			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138	GF	29	MSA Grants - all other Special Needs	0	(452)	(452)	(606)	(611)	(1,217)	0	0	0	0	0	0

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					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
	139	GF	36	MAXIS	0	16	16	0	0	0	0	0	0	0	0	0	
	140																
	141			<b>Count SSI Income for MFIP and Child Care</b>	<b>0</b>	<b>(20,231)</b>	<b>(20,231)</b>	<b>(31,918)</b>	<b>(32,118)</b>	<b>(64,036)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	142			<b>GF TOTAL</b>	<b>0</b>	<b>(178)</b>	<b>(178)</b>	<b>(31,918)</b>	<b>(32,118)</b>	<b>(64,036)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	143			<b>TANF TOTAL</b>	<b>0</b>	<b>(20,053)</b>	<b>(20,053)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	144	TANF	20	MFIP/DWP Grants	0	(20,053)	(20,053)			0	0	0	0	0	0	0	
	145	GF	20	MFIP/DWP Grants	0	0	0	(30,066)	(29,761)	(59,827)	0	0	0	0	0	0	
	146	GF	22	MFIP/TY Child Care - MFIP cash effect	0	(143)	(143)	(755)	(909)	(1,664)	0	0	0	0	0	0	
	147	GF	22	MFIP/TY Child Care	0	(25)	(25)	(312)	(412)	(724)	0	0	0	0	0	0	
	148	GF	23	BSF Child Care	0	(66)	(66)	(785)	(1,036)	(1,821)	0	0	0	0	0	0	
	149	GF	36	MAXIS	0	56	56	0	0	0	0	0	0	0	0	0	
	150																
	151																
	152			<b>MFIP Reductions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,691)</b>	<b>(5,691)</b>	<b>(5,433)</b>	<b>(6,152)</b>	<b>(11,585)</b>	
	153			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>(5,433)</b>	<b>(6,152)</b>	<b>(11,585)</b>	
	154			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,717)</b>	<b>(5,717)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	155	TANF	20	MFIP/DWP Grants Increase Sub Housing Offset	0	0	0	0	0	0	0	(896)	(896)	0	0	0	
	156	GF	20	MFIP/DWP Grants Increase Sub Housing Offset	0	0	0	0	0	0	0	0	0	(2,153)	(2,135)	(4,288)	
	157	TANF	20	MFIP/DWP Grants Vehicle Asset Limit	0	0	0	0	0	0	0	(218)	(218)	0	0	0	
	158	GF	20	MFIP/DWP Grants Vehicle Asset Limit	0	0	0	0	0	0	0	0	0	(1,138)	(1,330)	(2,468)	
	159	TANF	20	MFIP/DWP Exit Level to 110% Poverty	0	0	0	0	0	0	0	(919)	(919)	0	0	0	
	160	GF	20	MFIP/DWP Exit Level to 110% Poverty	0	0	0	0	0	0	0	0	0	(1,221)	(1,205)	(2,426)	
	161	TANF	22	MFIP/TY Child Care Vehicle Asset Limit	0	0	0	0	0	0	0	(29)	(29)	0	0	0	
	162	GF	22	MFIP/TY Child Care Vehicle Asset Limit	0	0	0	0	0	0	0	0	0	(809)	(1,322)	(2,131)	
	163	TANF	22	MFIP/TY Child Care Exit Level to 110% Poverty	0	0	0	0	0	0	0	(9)	(9)	0	0	0	
	164	GF	22	MFIP/TY Child Care Exit Level to 110% Poverty	0	0	0	0	0	0	0	0	0	(112)	(160)	(272)	
	165	TANF	21	Consolidated Fund Reduction	0	0	0	0	0	0	0	(3,646)	(3,646)	0	0	0	
	166	GF	36	MAXIS	0	0	0	0	0	0	0	26	26	0	0	0	
	167																
	168																
	169			<b>Capture BSF underspending by refinancing TANF</b>	<b>(5,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	170			<b>GF TOTAL</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	171			<b>TANF TOTAL</b>	<b>(5,000)</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	172	GF	23	MFIP/TY Child Care -Cost to be determined	0	(5,000)	(5,000)	0	0	0	0	0	0	0	0	0	
	173	TANF	15	TANF Basic Sliding Fee Child Care saving	(5,000)	5,000	0	0	0	0	0	0	0	0	0	0	
	174																
	175			<b>ARRA TANF Emergency Fund (TEF)</b>	<b>0</b>	<b>(28,000)</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,000)</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	176			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	177			<b>GF TOTAL</b>	<b>0</b>	<b>(28,000)</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,000)</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	178	TANF	REV2	Federal TANF Emergency Fund (TEF) Non-Recurrent Revenue (one time)	0	(28,000)	(28,000)	0	0	0	0	(28,000)	(28,000)	0	0	0	
	179	TANF	15	Working Family Credit (WFC) Payment to Dept. of Revenue GF	0	28,000	28,000	0	0	0	0	28,000	28,000	0	0	0	
	180	GF	REV2	Transfer to Dept. of Revenue: Working Family Credit	0	(28,000)	(28,000)	0	0	0	0	(28,000)	(28,000)	0	0	0	
	181																
	182																
	183			<b>TANF Refinancing to General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	184			<b>GF TOTAL</b>	<b>(172)</b>	<b>(21,561)</b>	<b>(21,733)</b>	<b>(2,009)</b>	<b>(2,009)</b>	<b>(4,018)</b>	<b>(172)</b>	<b>(9,867)</b>	<b>(10,039)</b>	<b>(4,909)</b>	<b>(5,909)</b>	<b>(10,818)</b>	
	185			<b>TANF TOTAL</b>	<b>172</b>	<b>21,561</b>	<b>21,733</b>	<b>2,009</b>	<b>2,009</b>	<b>4,018</b>	<b>172</b>	<b>9,867</b>	<b>10,039</b>	<b>4,909</b>	<b>5,909</b>	<b>10,818</b>	
	186	TANF	15	SSI Eligibility TANF Refinance	0	20,053	20,053	0	0	0	0	0	0	0	0	0	
	187	TANF	22	Supported Work Grants	0	1,332	1,332	0	0	0	0	4,000	4,000	0	0	0	
	188	TANF	35	TANF Administration	172	176	348	176	176	352	172	176	348	176	176	352	
	189	TANF	20	MFIP DWP Grants	0	0	0	0	0	0	0	5,691	5,691	0	0	0	
	190	GF	20	MFIP DWP Grants	0	0	0	0	0	0	0	(5,691)	(5,691)	0	0	0	
	191	GF	20	MFIP DWP Grants	0	(20,053)	(20,053)	0	0	0	0	0	0	0	0	0	
	192	GF	22	MFIP Supported Work Grants	0	(1,332)	(1,332)	0	0	0	0	(4,000)	(4,000)	0	0	0	
	193	GF	35	TANF refinance of Administrative saving	(172)	(176)	(348)	(176)	(176)	(352)	(172)	(176)	(348)	(176)	(176)	(352)	
	194	TANF	20	MFIP/DWP Additional Refiance of BLA Rider Corrections	0	0	0	1,833	1,833	3,666	0	0	4,733	5,733	10,466		
	195	GF	20	MFIP/DWP Additional Refiance of BLA Rider Corrections	0	0	0	(1,833)	(1,833)	(3,666)	0	0	(4,733)	(5,733)	(10,466)		
	196																
	197																
	198			<b>Reduce State Funding for the Basic Sliding Fee Child Assistance Program (CCAP) by 5%</b>	<b>0</b>	<b>(4,540)</b>	<b>(4,540)</b>	<b>(4,107)</b>	<b>(4,175)</b>	<b>(8,282)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	199			<b>GF TOTAL</b>	<b>0</b>	<b>(4,540)</b>	<b>(4,540)</b>	<b>(4,107)</b>	<b>(4,175)</b>	<b>(8,282)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	200																
	201	GF	22	MFIP/TY Child Care cost of extending stay on TY	0	433	433	506	438	944	0	0	0	0	0	0	
	202	GF	23	Basic Sliding Fee Child Care 2% reduction	0	(4,973)	(4,973)	(4,613)	(4,613)	(9,226)	0	0	0	0	0	0	
	203																
	204			<b>Reduce Maximum Rates in the Child Care Assistance Program (CCAP) by 5%</b>	<b>0</b>	<b>(1,837)</b>	<b>(1,837)</b>	<b>(8,850)</b>	<b>(8,824)</b>	<b>(17,674)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	205			Effective 3/1/2011, the maximum rates paid to providers under the CCAP would be reduced by 5%.													
	206			<b>GF TOTAL</b>	<b>0</b>	<b>(1,837)</b>	<b>(1,837)</b>	<b>(8,850)</b>	<b>(8,824)</b>	<b>(17,674)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Trkage	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
	207	GF	22	MFIP/TY Child Care max rate reduction	0	(1,046)	(1,046)	(5,099)	(5,073)	(10,172)	0	0	0	0	0	0
	208	GF	23	Basic Sliding Fee Child Care max rate reduction	0	(806)	(806)	(3,751)	(3,751)	(7,502)	0	0	0	0	0	0
	209	GF	36	CFS Operations MAXIS	0	15	15	0	0	0	0	0	0	0	0	0
	210															
	211			<b>Align Fee-related Payments</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>86</b>	<b>97</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	212			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	213			<b>GF TOTAL</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>86</b>	<b>97</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	214	GF	36	MAXIS Retailer Fee Suspension (MAXIS)	0	(69)	(69)	0	0	0	0	0	0	0	0	0
	215	GF	41	MA Families & Children	0	66	66	86	97	183	0	0	0	0	0	0
	216	GF	51	MMIS	0	2	2	0	0	0	0	0	0	0	0	0
	217															
	218			<b>Child Support Eliminations</b>	<b>0</b>	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	219			This proposal eliminates the child support medical provider bonus and eliminates the \$5 dollar marriage license fee dedication for a Healthy Marriage Pilot program and sweeps that fund balance.												
	220			<b>GF TOTAL</b>	<b>0</b>	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	221	GF	25	Eliminate Provider Bonus	0	(300)	(300)	(300)	(300)	(600)	0	0	0	0	0	0
	222	GF	REV2	Fee revenue to General Fund	0	(100)	(100)	(100)	(100)	(200)	0	0	0	0	0	0
	223															
	224			<b>Eliminate Minnesota Food Assistance Program (MFAP) Grants</b>	<b>0</b>	<b>(408)</b>	<b>(408)</b>	<b>(407)</b>	<b>(407)</b>	<b>(814)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	225			This proposal would eliminate MFAP, the state food program for legal noncitizens. Benefits would end for between 200-250 participants.												
	226			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	227			<b>GF TOTAL</b>	<b>0</b>	<b>(408)</b>	<b>(408)</b>	<b>(407)</b>	<b>(407)</b>	<b>(814)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	228	GF	32	<b>Minnesota Food Assistance Program</b>	<b>0</b>	<b>(408)</b>	<b>(408)</b>	<b>(407)</b>	<b>(407)</b>	<b>(814)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	229															
	230			<b>Eliminate or Reduce Selected Grants</b>	<b>0</b>	<b>(1,792)</b>	<b>(1,792)</b>	<b>(269)</b>	<b>(460)</b>	<b>(729)</b>	<b>0</b>	<b>(13,900)</b>	<b>(13,900)</b>	<b>(9,328)</b>	<b>(9,900)</b>	<b>(19,228)</b>
	231			This proposal would eliminate enhanced funding for Group Residential Housing for People Inc. and reduce funding for selected other grants to achieve budget reductions.												
	232			<b>TANF TOTAL</b>	<b>0</b>	<b>(1,332)</b>	<b>(1,332)</b>	<b>355</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>1,064</b>	<b>0</b>	<b>1,064</b>
	233			<b>GF TOTAL</b>	<b>0</b>	<b>(460)</b>	<b>(460)</b>	<b>(624)</b>	<b>(460)</b>	<b>(1,084)</b>	<b>0</b>	<b>(9,900)</b>	<b>(9,900)</b>	<b>(10,392)</b>	<b>(9,900)</b>	<b>(20,292)</b>
	234	GF	30	GRH Grants	0	(460)	(460)	(460)	(460)	(920)	0	0	0	0	0	0
	235	TANF	21	Supported Work	0	(1,332)	(1,332)			0	0	(4,000)	(4,000)	0	0	0
	236	GF	27	County CCSA Grants Cut	0						0	(9,900)	(9,900)	(9,900)	(19,800)	
	237	TANF	20	MFIP/DWP Offset to Supported Work Reduction	0	0	0	355	0	355	0	0	0	1,064	0	1,064
	238	GF	22	Child Care Offset Due to Supported Work Reduction	0	0	0	(164)	0	(164)	0	0	0	(492)	0	(492)
	239															
	240			<b>CFS Rider Technical Corrections from 2009 Session</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,574)</b>	<b>(6,064)</b>	<b>(11,638)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,704)</b>	<b>(5,704)</b>	<b>(11,408)</b>
	241			This proposal corrects the appropriations and base-level adjustment rider in the Other Children and Economic Assistance budget activity.												
	242			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,704)</b>	<b>(5,704)</b>	<b>(11,408)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,704)</b>	<b>(5,704)</b>	<b>(11,408)</b>
	243			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>(360)</b>	<b>(230)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	244	GF	32	Other Children Economic Assist Grants	0	0	0	130	(360)	(230)	0	0	0	0	0	0
	245	TANF	21	Support Services Grants	0	0	0	(5,004)	(5,004)	(10,008)	0	0	0	(5,004)	(5,004)	(10,008)
	246	TANF	35	Children Economic Assit Admin	0	0	0	(700)	(700)	(1,400)	0	0	0	(700)	(700)	(1,400)
	247															
	248															
	249			<b>Reduce Children's Special Revenue Grants and Balances</b>	<b>(613)</b>	<b>(493)</b>	<b>(1,106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(613)</b>	<b>(493)</b>	<b>(1,106)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	250			This proposal reduces year-end special revenue balances in child welfare and child support programs.												
	251			<b>GF TOTAL</b>	<b>(613)</b>	<b>(493)</b>	<b>(1,106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(613)</b>	<b>(493)</b>	<b>(1,106)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	252	GF	REV2	25 Transfer from special revenue fund to GF	(113)	(109)	(222)	0	0	0	(113)	(109)	(222)	0	0	0
	253	GF	REV2	26 Transfer from special revenue fund to GF	(500)	(384)	(884)	0	0	0	(500)	(384)	(884)	0	0	0
	254															
	255															
	256			<b>Continuing Care Provider Rate Reductions</b>	<b>0</b>	<b>(36,811)</b>	<b>(36,811)</b>	<b>(50,070)</b>	<b>(53,347)</b>	<b>(103,417)</b>	<b>0</b>	<b>(14,806)</b>	<b>(14,806)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	257			This proposal implements a 2.5% rate reduction for home and community based waiver programs, home care services such as personal care, nursing facilities, ICF's/MR's, and continuing care grants effective July 1, 2010. It also includes funding required to monitor MA service access resulting from these changes.												
	258			<b>GF TOTAL</b>	<b>0</b>	<b>(36,811)</b>	<b>(36,811)</b>	<b>(50,070)</b>	<b>(53,347)</b>	<b>(103,417)</b>	<b>0</b>	<b>(14,806)</b>	<b>(14,806)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	259	GF	73	MA LTC Waivers and Home Care	0	(20,938)	(20,938)	(30,081)	(32,760)	(62,841)	0	(8,375)	(8,375)	0	0	0
	260	GF	72	MA LTC Facilities	0	(10,090)	(10,090)	(12,496)	(12,383)	(24,879)	0	(4,036)	(4,036)	0	0	0
	261	GF	42	MA Basic Health Care E&D	0	(4,451)	(4,451)	(5,602)	(6,100)	(11,702)	0	(1,780)	(1,780)	0	0	0
	262	GF	41	MA Basic Health Care F&C	0	(9)	(9)	(10)	(10)	(20)	0	(4)	(4)	0	0	0
	263	GF	43	GAMC Basic Health Care	0	0	0	0	0	0	0	0	0	0	0	0
	264	GF	71	Alternative Care Grants	0	(701)	(701)	(865)	(956)	(1,821)	0	(280)	(280)	0	0	0

Trkage	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
	265	GF	30	Group Residential Housing 2	0	0	0	0	0	0	0	0	0	0	0	0
	266	GF	74	Adult Mental Health Grants 2	0	0	0	0	0	0	0	0	0	0	0	0
	267	GF	26	Children's Mental Health Grants 2	0	0	0	0	0	0	0	0	0	0	0	0
	268	GF	78	Other Continuing Care Grants	0	(609)	(609)	(827)	(870)	(1,697)	0	(244)	(244)	0	0	0
	269	GF	27	Comm Social Services Grants 2	0	0	0	0	0	0	0	0	0	0	0	0
	270	GF	75	Deaf and Hard of Hearing Grants	0	(37)	(37)	(49)	(46)	(95)	0	(15)	(15)	0	0	0
	271	GF	70	Aging and Adult Services Grants	0	(272)	(272)	(540)	(563)	(1,103)	0	(109)	(109)	0	0	0
	272	GF	76	State share of CD Tier 1 2	0	0	0	0	0	0	0	0	0	0	0	0
	273	GF	73	MA Long Term Care	0	91	91	243	184	427	0	36	36	0	0	0
	274	GF	85	Contract/ FTE Monitoring access*	0	341	341	262	262	524	0	0	0	0	0	0
	275	GF	REV1	Contract/ FTE Monitoring access Administrative FFP	0	(136)	(136)	(105)	(105)	(210)	0	0	0	0	0	0
	276			*FTE Two Month delay												
	277			(1) GAMC transferred to Minnesota Care												
	278			(2) Reductions accounted for in other Administrations' proposals												
	279															
	280															
	281			<b>Region 10 Quality Assurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	282			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	283	GF	78	Other Continuing Care Grants			0	0	0	0	0	100	100	0	0	0
	284															
	285															
	286			<b>Willmar ICFMR Rate Adjustment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>4</b>	<b>0</b>	<b>4</b>
	287			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>4</b>	<b>0</b>	<b>4</b>
	288	GF	78	Long Term Care Facilities			0	0	0	0	0	36	36	4	0	4
	289															
	290															
	291			<b>Increase TEFRA Fees to be at cost above 556% of Poverty</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(487)</b>	<b>(487)</b>	<b>(634)</b>	<b>(634)</b>	<b>(1,268)</b>
	292			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(487)</b>	<b>(487)</b>	<b>(634)</b>	<b>(634)</b>	<b>(1,268)</b>
	293	GF	REV1	Fee Revenue			0	0	0	0	0	(487)	(487)	(634)	(634)	(1,268)
	294															
	295															
	296															
	297			<b>PACE Modifications</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	298			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	299			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	300	GF	70	Grant Reduction							(154)	(139)	(293)	0	0	0
	301	GF	50	Health Care Operations							145	130	275	0	0	0
	302	GF	85	Continuing Care Admin							111	101	212	0	0	0
	303	GF	REV2	FFP							(102)	(92)	(194)	0	0	0
	304															
	305															
	306															
	307															
	308			<b>Health Inspector General</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>192</b>	<b>178</b>	<b>178</b>	<b>356</b>
	309			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	310			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>192</b>	<b>178</b>	<b>178</b>	<b>356</b>
	311	GF	50	Health Inspector General							0	120	120	111	111	222
	312	GF	REV2	FFP							0	72	72	67	67	134
	313															
	314															
	315															
	316															
	317			<b>MA to Medicare Rates</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,274)</b>	<b>(5,274)</b>	<b>(2,312)</b>	<b>(2,192)</b>	<b>(4,504)</b>
	318			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	319			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,274)</b>	<b>(5,274)</b>	<b>(2,312)</b>	<b>(2,192)</b>	<b>(4,504)</b>
	320	GF	42	MA Elderly and Disabled							0	(3,305)	(3,305)	(1,416)	(1,351)	(2,767)
	321	GF	41	MA Families With Children							0	(1,977)	(1,977)	(896)	(841)	(1,737)
	322	GF	51	Health Care Operations							0	8	8	0	0	0
	323															
	324															
	325			<b>Reduce Un-necessary ER Visits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(354)</b>	<b>(354)</b>	<b>(957)</b>	<b>(1,006)</b>	<b>(1,963)</b>
	326			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(110)</b>	<b>(110)</b>	<b>(308)</b>	<b>(308)</b>	<b>(616)</b>
	327			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(244)</b>	<b>(244)</b>	<b>(649)</b>	<b>(698)</b>	<b>(1,347)</b>
	328	GF	42	MA Elderly and Disabled							0	(1)	(1)	(3)	(3)	(6)
	329	GF	41	MA Families With Children							0	(243)	(243)	(646)	(695)	(1,341)
	330	HCAF	40	MinnesotaCare							0	(110)	(110)	(308)	(308)	(616)
	331															
	332															
	333			<b>MA EPD Premium Increase</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(518)</b>	<b>(518)</b>	<b>(1,075)</b>	<b>(1,075)</b>	<b>(2,150)</b>
	334			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	335			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(518)</b>	<b>(518)</b>	<b>(1,075)</b>	<b>(1,075)</b>	<b>(2,150)</b>
	336	GF	41	MA Families With Children							0	(538)	(538)	(1,075)	(1,075)	(2,150)
	337	GF	51	Health Care Operations							0	20	20	0	0	0

Trkge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total							
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13		
	338																	
	339																	
	340			<b>Section 125 Balance Cancellation</b>	0	(998)	(998)	0	0	0	0	(998)	(998)	0	0	0	0	0
	341			HCAF TOTAL	0	(998)	(998)	0	0	0	0	(998)	(998)	0	0	0	0	0
	342			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	343	HCAF	REV2	Cancellation of Section 125 Program DEED	0	(998)	(998)	0	0	0	0	(998)	(998)	0	0	0	0	0
	344																	
	345																	
	346			<b>MNCare Purchase by Volunteer Firefighters</b>	0	0	0	0	0	0	0	68	68	5	7	12		
	347			HCAF TOTAL	0	0	0	0	0	0	0	68	68	5	7	12		
	348			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	349	HCAF	51	MMIS	0	0	0	0	0	0	0	68	68	0	0	0	0	0
	350	HCAF	40	Minnesota Care Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	351	HCAF	REV1	FFP	0	0	0	0	0	0	0	0	0	(6)	(10)	(16)		
	352	HCAF	51	MNCare Operations	0	0	0	0	0	0	0	0	0	11	17	28		
	353																	
	354																	
	355			<b>Health Care Transformation Task Force</b>	0	0	0	0	0	0	0	200	200	200	200	400		
	356			HCAF TOTAL	0	0	0	0	0	0	0	200	200	200	200	400		
	357			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	358	HCAF	50	Health Care Administration							0	200	200	200	200	400		
	359																	
	360																	
	361			<b>MNCare Supplemental Hospital Coverage</b>	0	0	0	0	0	0	0	498	498	0	0	0		
	362			HCAF TOTAL	0	0	0	0	0	0	0	498	498	0	0	0		
	363			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
	364	HCAF	51	Health Care Operations-Application							0	0	0	0	0	0		
	365	HCAF	50	Health Care Administrations-Enrollment Notice							0	0	0	0	0	0		
	366	HCAF	51	Health Care Operations							0	468	468	0	0	0		
	367	HCAF	50	Health Care Administrations							0	50	50	0	0	0		
	368	HCAF	REV1	FFP							0	(20)	(20)	0	0	0		
	369																	
	370																	
	371			<b>Single Payer Study</b>	0	0	0	0	0	0	0	250	250	0	0	0		
	372			HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
	373			GF TOTAL	0	0	0	0	0	0	0	250	250	0	0	0		
	374	GF	50	Health Care Administration							0	250	250	0	0	0		
	375																	
	376																	
	377			<b>Pharmacy Rate Adjustment</b>	0	0	0	0	0	0	0	1,001	1,001	621	703	1,324		
	378			HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
	379			GF TOTAL	0	0	0	0	0	0	0	1,001	1,001	621	703	1,324		
	380	GF	42	MA Elderly and Disabled							0	1,311	1,311	1,878	2,066	3,944		
	381	GF	41	MA Families With Children							0	(313)	(313)	(1,257)	(1,363)	(2,620)		
	382	GF	51	Health Care Operations							0	3	3	0	0	0		
	383																	
	384																	
	385			<b>Increased Coverage for Private Duty Nursing</b>	0	0	0	0	0	0	0	(817)	(817)	(3,609)	(4,967)	(8,576)		
	386			GF TOTAL	0	0	0	0	0	0	0	(817)	(817)	(3,609)	(4,967)	(8,576)		
	387	GF	42	MA Elderly and Disabled							0	(817)	(817)	(3,609)	(4,967)	(8,576)		
	388																	
	389																	
	390			<b>Chemotherapy Coverage Requirements</b>	0	0	0	0	0	0	0	154	154	231	288	519		
	391			HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
	392			GF TOTAL	0	0	0	0	0	0	0	154	154	231	288	519		
	393	GF	REV2	Filing Fee							0	(50)	(50)	0	0	0		
	394	GF	REV2	Segip Costs							0	185	185	231	288	519		
	395	GF	45	Other Health Care Grants (to Commerce)							0	19	19	0	0	0		
	396																	
	397																	
	398			<b>Birthing Center Licensing</b>	0	0	0	0	0	0	0	(10)	(10)	(138)	(253)	(391)		
	399			GF TOTAL	0	0	0	0	0	0	0	(10)	(10)	(138)	(253)	(391)		
	400	GF	41	MA Families w Children							0	(10)	(10)	(138)	(253)	(391)		
	401																	
	402																	
	403			<b>Modify Coverage Rate for Rehab Services</b>	0	0	0	0	0	0	0	(198)	(198)	(640)	(661)	(1,301)		
	404			HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0		
	405			GF TOTAL	0	0	0	0	0	0	0	(198)	(198)	(640)	(661)	(1,301)		
	406	GF	42	MA Elderly and Disabled							0	(324)	(324)	(870)	(867)	(1,737)		
	407	GF	41	MA Families w Children							0	(16)	(16)	(70)	(65)	(135)		
	408	GF	73	Home Care Therapy							0	(116)	(116)	(295)	(295)	(590)		
	409	GF	50	Home Care Admin							0	29	29	39	39	78		
	410	GF	42	MA Elderly Modify Ratable Reduction for Therapy							0	210	210	492	469	961		

Trkge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
	411	GF	41	MA Families w Children Modify Ratable Reduction for Therapy							0	40	40	93	87	180
	412	GF	51	MMIS							0	1	1	0	0	0
	413	GF	REV2	FFP							0	(22)	(22)	(29)	(29)	(58)
	414															
	415															
	416			<b>Health Care Home Federal Participation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(911)</b>	<b>(911)</b>	<b>(3,658)</b>	<b>(2,219)</b>	<b>(5,877)</b>
	417			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(911)</b>	<b>(911)</b>	<b>(3,658)</b>	<b>(2,219)</b>	<b>(5,877)</b>
	418	GF	42	MA Elderly and Disabled							0	(911)	(911)	(3,658)	(2,219)	(5,877)
	419															
	420															
	421															
	422			<b>Early Entry MA for Adults w/o Kids to 75% FPG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,268</b>	<b>49,268</b>	<b>38,635</b>	<b>51,875</b>	<b>90,510</b>
	423			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,687</b>	<b>1,687</b>	<b>28,977</b>	<b>28,262</b>	<b>57,239</b>
	424			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,581</b>	<b>47,581</b>	<b>9,658</b>	<b>23,613</b>	<b>33,271</b>
	425	HCAF	44	MA Adults without Children							0	142,768	142,768	502,599	595,857	1,098,456
	426	GF	43	GAMC							0	(32,614)	(32,614)	(98,700)	(98,700)	(197,400)
	427	GF	REV2	Transfer Unspent GAMC							0	32,614	32,614	98,700	98,700	197,400
	428	HCAF	REV2	Transfer In Unspent GAMC							0	(32,614)	(32,614)	(98,700)	(98,700)	(197,400)
	429	GF	REV2	Transfer from GF to HCAF							0	47,581	47,581	9,658	23,613	33,271
	430	HCAF	REV2	Transfer In from GF							0	(47,581)	(47,581)	(9,658)	(23,613)	(33,271)
	431	HCAF	40	MinnesotaCare							0	(60,223)	(60,223)	(361,951)	(441,400)	(803,351)
	432	HCAF	51	MNCare Operations							0	(232)	(232)	(864)	(935)	(1,799)
	433	HCAF	42	MA Elderly and Disabled							0		0			0
	434	HCAF	36	MAXIS							0	74	74	0	0	0
	435	HCAF	51	MMIS							0	4	4	0	0	0
	436	HCAF	REV2	Interaction Managed Care FFS Increase							0	(195)	(195)	(1,108)	(1,482)	(2,590)
	437	HCAF	REV2	Interaction HMO Surcharge							0	1,828	1,828	8,658	10,426	19,084
	438	HCAF	REV2	Interaction Inpatient Ratable Reduction							0	(2,235)	(2,235)	(10,345)	(12,265)	(22,610)
	439	HCAF	REV1	Federal FFP							0	93	93	346	374	720
	440															
	441															
	442			<b>Critical Access Dental Modifications</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,784</b>	<b>3,784</b>	<b>(812)</b>	<b>(1,400)</b>	<b>(2,212)</b>
	443			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(365)</b>	<b>(365)</b>	<b>(1,921)</b>	<b>(2,018)</b>	<b>(3,939)</b>
	444			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>4,149</b>	<b>1,109</b>	<b>618</b>	<b>1,727</b>
	445	GF	41	MA Families W Children							0	3,738	3,738	(431)	(936)	(1,367)
	446	GF	41	HMO CAD Funded							0	0	0	0	0	0
	447	GF	42	MA Elderly and Disabled							0	335	335	1,458	1,472	2,930
	448	HCAF	40	MNCare							0	(365)	(365)	(1,921)	(2,018)	(3,939)
	449	GF	50	Health Care Admin							0	98	98	87	87	174
	450	GF	50	Health Care Admin Prior Author Contract							0	60	60	120	120	240
	451	GF	51	MMIS							0	3	3	0	0	0
	452	GF	REV1	FFP							0	(40)	(40)	(35)	(35)	(70)
	453	GF	REV2	FFP Prior Author							0	(45)	(45)	(90)	(90)	(180)
	454															
	455															
	456			<b>Non Primary Care 3% Ratable Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,624)</b>	<b>(9,624)</b>	<b>(13,206)</b>	<b>(14,460)</b>	<b>(27,666)</b>
	457			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	458			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,624)</b>	<b>(9,624)</b>	<b>(13,206)</b>	<b>(14,460)</b>	<b>(27,666)</b>
	459	GF	42	MA Elderly and Disabled							0	(3,384)	(3,384)	(5,214)	(5,226)	(10,440)
	460	GF	41	MA Families With Children							0	(6,240)	(6,240)	(7,992)	(9,234)	(17,226)
	461															
	462															
	463															
	464															
	465			<b>HMO Rate Reduction, 7% Fee For Service Increase</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,911)</b>	<b>(3,911)</b>	<b>(7,780)</b>	<b>(11,564)</b>	<b>(19,344)</b>
	466			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,027)</b>	<b>(3,027)</b>	<b>(8,443)</b>	<b>(9,923)</b>	<b>(18,366)</b>
	467			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(884)</b>	<b>(884)</b>	<b>663</b>	<b>(1,641)</b>	<b>(978)</b>
	468	GF	42	MA Elderly and Disabled							0	1,168	1,168	5,261	4,478	9,739
	469	GF	41	MA Families with Children							0	(2,081)	(2,081)	(4,598)	(6,119)	(10,717)
	470	HCAF	40	MNCare Families W Children							0	(3,027)	(3,027)	(8,443)	(9,923)	(18,366)
	471	GF	51	MMIS							0	29	29	0	0	0
	472															
	473															
	474			<b>HMO Offset and Rate Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,633)</b>	<b>(52,282)</b>	<b>(58,915)</b>	<b>(38,645)</b>	<b>(84,163)</b>
	475			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	476			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,633)</b>	<b>(52,282)</b>	<b>(58,915)</b>	<b>(38,645)</b>	<b>(84,163)</b>
	477	GF	42	MA Elderly and Disabled							0	9,253	9,253	12,310	13,864	26,174
	478	GF	41	MA Families with Children							0	16,024	16,024	22,853	26,032	48,885
	479	GF	44	MA Adults Without Kids							0	2,404	2,404	8,659	10,426	19,085
	480	HCAF	40	MNCare Families W Children							0		0			0
	481	GF	REV2	Hospital Surcharge							0		0			0
	482	GF	REV2	HMO Surcharge							(6094)	(73,465)	(79,559)	(75,581)	(88,828)	(164,409)
	483	GF	REV2	County Based Purchasing Surcharge							(539)	(6,498)	(7,037)	(6,886)	(7,012)	(13,898)

Trkage	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total							
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13		
	484																	
	485																	
	486			<b>Autism Spectrum Disorder Coverage</b>	0	0	0	0	0	0	0	(367)	(367)	(1,241)	(1,659)	(2,900)		
	487			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0		
	488			<b>GF TOTAL</b>	0	0	0	0	0	0	0	(367)	(367)	(1,241)	(1,659)	(2,900)		
	489	GF	42	MA Elderly and Disabled								(367)	(367)	(1,241)	(1,659)	(2,900)		
	490	GF	41	MA Families with Children								0	0	0	0	0		
	491	GF	85	Continuing Care Management								0	0	0	0	0		
	492	GF	REV1	FFP								0	0	0	0	0		
	493	GF	50	25 FTE								0	0	0	0	0		
	494	GF	REV2	New Filings								0	0	0	0	0		
	495																	
	496																	
	497																	
	498			<b>GAMC CCO Restructure</b>	0	0	0	0	0	0	0	(15,421)	(15,421)	1,795	0	1,795		
	499			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	818	818	216	0	216		
	500			<b>GF TOTAL</b>	0	0	0	0	0	0	0	(16,239)	(16,239)	1,579	0	1,579		
	501	GF	43	GAMC - Coordinated Care Pool								(20,000)	(20,000)	0	0	0		
	502	GF	41	MA Families with Children Temporary Hospital Rate Increase 7.15%								2,289	2,289	876	0	876		
	503	GF	42	MA Elderly and Disabled Temporary Hospital Rate Increase 7.15%								1,472	1,472	703	0	703		
	504	HCAF	40	MNCare Temporary Hospital Rate Increase 7.15%								818	818	216	0	216		
	505																	
	506			<b>Temporary Disabilities Waiver Growth Limits</b>	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)		
	507			<b>GF TOTAL</b>	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)		
	508	GF	73	MA LTC Waivers and Home Care	0	(3,044)	(3,044)	(7,362)	(3,346)	(10,708)	0	(3,044)	(3,044)	(7,362)	(3,346)	(10,708)		
	509	GF	72	MA LTC Facilities	0	515	515	1,872	878	2,750	0	515	515	1,872	878	2,750		
	510	GF	73	MA LTC HomeCare	0	413	413	948	430	1,378	0	413	413	948	430	1,378		
	511																	
	512			<b>Separate EW Case Mix Caps from NF Non-operating Rate Increases</b>	0	0	0	(810)	(1,281)	(2,091)	0	0	0	(810)	(1,281)	(2,091)		
				This proposal eliminates the automatic adjustment to the Elderly Waiver (EW) monthly case mix caps when there is an increase in the average statewide nursing facility payment rates. Upon enactment, the EW case mix limits would only be adjusted when the legislature authorizes a change in home and community-based services rates.														
	513																	
	514			<b>GF TOTAL</b>	0	0	0	(810)	(1,281)	(2,091)	0	0	0	(810)	(1,281)	(2,091)		
	515	GF	42	MA Basic Health Care E & D	0	0	0	(722)	(1,148)	(1,870)	0	0	0	(722)	(1,148)	(1,870)		
	516	GF	73	MA LTC Waivers and Home Care	0	0	0	(88)	(133)	(221)	0	0	0	(88)	(133)	(221)		
	517																	
	518																	
	519			<b>Shift HIV Funding</b>	0	(2,037)	(2,037)	0	2,037	2,037	0	0	0	0	0	0		
				This proposal adjusts the HIV state grant budget to capture a short term surplus in the HIV drug rebate account. Effective July 1, 2010, the state appropriation for FY 2011 would be delayed until FY 2013. In 2013, the state appropriation from FY 2011 would be returned. During FY 2011, the drug rebate account would pay insurance and case management expenditures normally paid by the state appropriation.														
	520																	
	521			<b>GF TOTAL</b>	0	(2,037)	(2,037)	0	2,037	2,037	0	0	0	0	0	0		
	522	GF	78	Other Continuing Grants	0	(2,037)	(2,037)	0	2,037	2,037	0	0	0	0	0	0		
	523																	
	524			<b>Phase Out Nursing Facility Rate Equalization:</b>														
				This proposal phases out nursing facility rate equalization over three years. The rate equalization law prohibits nursing facilities from charging private pay residents daily rates higher than the rates set by the MA program, except for private pay residents in single bed rooms. Rate equalization would be gradually phased out by allowing incremental rate increases starting July 1, 2010. It would be fully phased out by October 1, 2013.														
	525																	
	526			<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0		
	527	GF	72	MA LTC Facilities Grants	0	0	0	0	0	0	0	0	0	0	0	0		
	528																	
	529			<b>Increase MnCare Managed Care Withhold</b>	0	(7,882)	(7,882)	(20,176)	(4,225)	(24,401)	0	(5,038)	(5,038)	(13,293)	(3,471)	(16,764)		
				Withholds an additional 3 percent from managed care rates effective 1/1/11.														
	530																	
	531			<b>HCAF TOTAL</b>	0	(7,882)	(7,882)	(20,176)	(4,225)	(24,401)	0	(5,038)	(5,038)	(13,293)	(3,471)	(16,764)		
	532	HCAF	40	MNCARE Families with Children	0	(7,882)	(7,882)	(20,176)	(4,225)	(24,401)	0	(5,038)	(5,038)	(13,293)	(3,471)	(16,764)		
	533																	



Trkge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
	534			<b>Inpatient Hospital Ratable Reduction</b>	0	(9,329)	(9,329)	(19,236)	(23,445)	(42,681)	0	(17,008)	(17,008)	(43,063)	(54,627)	(97,690)
	535			Reduces, by 3%, fee-for-service rates paid for inpatient hospital services beginning July 1, 2010. Effective with rates paid on or after January 1, 2011, managed care rates are to be reduced proportionally to reflect the reduction.												
	536			<b>GF TOTAL</b>	0	(7,661)	(7,661)	(15,052)	(18,399)	(33,451)	0	(14,110)	(14,110)	(33,525)	(42,870)	(76,395)
	537			<b>HCAF TOTAL</b>	0	(1,668)	(1,668)	(4,184)	(5,046)	(9,230)	0	(2,897)	(2,897)	(9,538)	(11,757)	(21,295)
	538	GF	41	MA Families and Children	0	(4,663)	(4,663)	(10,435)	(12,307)	(22,742)	0	(8,624)	(8,624)	(23,457)	(28,675)	(52,132)
	539	GF	42	MA Elderly and Disabled	0	(2,998)	(2,998)	(4,617)	(6,092)	(10,709)	0	(5,486)	(5,486)	(10,069)	(14,194)	(24,263)
	540	GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	0
	541	HCAF	40	MinnesotaCare - Families with children	0	(334)	(334)	(1,033)	(1,379)	(2,412)	0	(778)	(778)	(2,407)	(3,213)	(5,620)
	542	HCAF	40	MinnesotaCare - Adults without Children	0	(1,334)	(1,334)	(3,151)	(3,667)	(6,818)	0	(2,119)	(2,119)	(7,131)	(8,544)	(15,675)
	543															
	544			<b>Eliminate Adult Therapy (PT/OT/ST) Coverage in MA and MnC</b>	0	(2,321)	(2,321)	(6,432)	(7,108)	(13,540)	0	0	0	0	0	0
	545			Eliminates coverage of rehabilitative therapies for non-pregnant adults on MinnesotaCare and MA effective January 1, 2011.												
	546			<b>GF TOTAL</b>	0	(1,844)	(1,844)	(5,623)	(6,193)	(11,816)	0	0	0	0	0	0
	547			<b>HCAF TOTAL</b>	0	(477)	(477)	(809)	(915)	(1,724)	0	0	0	0	0	0
	548	GF	41	MA Family and Children	0	(143)	(143)	(440)	(486)	(926)	0	0	0	0	0	0
	549	GF	42	MA Elderly and Disabled	0	(1,643)	(1,643)	(4,996)	(5,509)	(10,505)	0	0	0	0	0	0
	550	GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	0
	551	GF	73	MA LTC Waivers & Home Care	0	(58)	(58)	(187)	(198)	(385)	0	0	0	0	0	0
	552	HCAF	40	MinnesotaCare - Parents	0	(52)	(52)	(138)	(153)	(291)	0	0	0	0	0	0
	553	HCAF	40	MinnesotaCare - Adults without Children	0	(425)	(425)	(671)	(762)	(1,433)	0	0	0	0	0	0
	554															
	555															
	556			<b>MERC PMAP Carveout</b>	0	(18,802)	(18,802)	0	0	0	0	0	0	0	0	0
	557			This eliminates a portion of the Medical Education and Research Costs (MERC) payments attributable to managed care (prepaid medical assistance or PMAP) enrollees in FY 2011. The funding eliminated is half of the amount reserved for general distribution to eligible hospital and clinic training sites.												
	558			<b>GF TOTAL</b>	0	(18,802)	(18,802)	0	0	0	0	0	0	0	0	0
	559	GF	41	MA Basic - Families with Children	0	(18,802)	(18,802)	0	0	0	0	0	0	0	0	0
	560															
	561			<b>Critical Access Dental</b>	0	(2,733)	(2,733)	(9,914)	(11,963)	(21,877)	0	0	0	0	0	0
	562			This proposal would modify the criteria to qualify for Critical Access Dental (CAD) add-on payments. Under the proposal, fewer dentists would qualify for the payment. This proposal dovetails with the one-time CAD elimination in the Unallotment package.												
	563			<b>GF TOTAL</b>	0	0	0	(3,621)	(5,066)	(8,687)	0	0	0	0	0	0
	564			<b>HCAF TOTAL</b>	0	(2,733)	(2,733)	(6,293)	(6,897)	(13,190)	0	0	0	0	0	0
	565	GF	41	MA Families with Children	0	0	0	(3,621)	(5,066)	(8,687)	0	0	0	0	0	0
	566	HCAF	40	MinnesotaCare - Families with Children	0	(954)	(954)	(1,976)	(2,432)	(4,408)	0	0	0	0	0	0
	567	HCAF	40	MinnesotaCare - Adults without Children	0	(1,779)	(1,779)	(4,317)	(4,465)	(8,782)	0	0	0	0	0	0
	568	HCAF	40	MinnesotaCare - Adults without Children eligible offset	0	0	0	0	0	0	0	0	0	0	0	0
	569															
	570			<b>Eliminate Greater MN Hospital DRG Add-ON in MA</b>	0	(2,004)	(2,004)	(4,124)	(4,573)	(8,697)	0	0	0	0	0	0
	571			This eliminates the enhanced payment to hospitals in Greater Minnesota for certain diagnoses under the Medical Assistance program. This proposal is effective July 1, 2010.						0						0
	572			<b>GF TOTAL</b>	0	(2,004)	(2,004)	(4,124)	(4,573)	(8,697)	0	0	0	0	0	0
	573	GF	41	MA Families and Children	0	(821)	(821)	(1,663)	(1,846)	(3,509)	0	0	0	0	0	0
	574	GF	42	MA Elderly and Disabled	0	(1,183)	(1,183)	(2,461)	(2,727)	(5,188)	0	0	0	0	0	0
	575															
	576			<b>Reduce MNCare eligibility for adults without children</b>	0	(122,953)	(122,953)	(226,988)	(264,065)	(491,053)	0	0	0	0	0	0
	577			This proposal reduces eligibility for adults without children on MinnesotaCare to 75% of the Federal Poverty Guidelines (from 250% of FPL) effective October 1, 2010.												
	578			<b>HCAF TOTAL</b>	0	(122,953)	(122,953)	(226,988)	(264,065)	(491,053)	0	0	0	0	0	0
	579	HCAF	40	MinnesotaCare - Adults Without Children	0	(121,255)	(121,255)	(224,491)	(261,556)	(486,047)	0	0	0	0	0	0
	580	HCAF	51	MMIS	0	48	48	0	0	0	0	0	0	0	0	0
	581	HCAF	51	MinnesotaCare Operations	0	(2,909)	(2,909)	(4,161)	(4,182)	(8,343)	0	0	0	0	0	0
	582	HCAF	REV2	Administrative FFP	0	1,163	1,163	1,664	1,673	3,337	0	0	0	0	0	0
	583															
	584			<b>Technical Correction: Utilization Review Contract (with CDMJ) &amp; MNSHO Riders</b>	0	0	0	1,124	1,124	2,248	0	0	0	0	0	0

Trkage Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total					
				FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
585			This proposal reinstates dedicated FFP for MA prior authorizations (through contract with CDMI, a PRO) and Minnesota Senior Health Options (MNSHO) administrative activities. Through an oversight during development of the governor's budget in the 2009 session, authorization to continue these long-standing department procedures was not included in the Omnibus HHS bill.												
586			<b>GF TOTAL</b>	0	0	0	1,124	1,124	2,248	0	0	0	0	0	0
587	GF	REV2	Divert FFP away from GF to support contract costs	0	0	0	1,124	1,124	2,248	0	0	0	0	0	0
588															
589			<b>Use MNCARE Payments to Claim DSH</b>	0	0	0	0	0	0	0	0	0	0	0	0
590	GF	REV2	<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
591															
592			<b>Eliminate Certain Reductions in MinnesotaCare Premiums</b>	0	0	0	(4,244)	(5,314)	(9,558)	0	0	0	0	0	0
593			Increases the maximum MinnesotaCare premium from 7.2 percent to 8.8 percent of household income effective July 1, 2011.												
594			<b>HCAF TOTAL</b>	0	0	0	(4,244)	(5,314)	(9,558)	0	0	0	0	0	0
595	HCAF	40	MinnesotaCare Grants	0	0	0	(4,180)	(5,214)	(9,394)	0	0	0	0	0	0
596	HCAF	51	MinnesotaCare Operations	0	0	0	(113)	(166)	(279)	0	0	0	0	0	0
597	HCAF	REV2	Administrative FFP	0	0	0	45	66	111	0	0	0	0	0	0
598	HCAF	51	HC Operations MMIS	0	0	0	4	0	4	0	0	0	0	0	0
599															
600			<b>State COBRA Subsidy Carryforward Authority</b>	0	0	0	0	0	0	0	(1,783)	(1,783)	0	0	0
601			This proposal authorizes DHS to carry forward the unexpended FY 2010 appropriation for the state COBRA subsidy program to FY 2011. The additional funds will cover the cost of complying with the new federal COBRA subsidy provisions.												
602			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	(1,783)	(1,783)	0	0	0
603	HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0	0	0	0	0	0	0
604	HCAF	45	Other Health Care Grants	0	0	0	0	0	0	0	(1,850)	(1,850)	0	0	0
605	HCAF	51	MinnesotaCare Operations	0	0	0	0	0	0	0	106	106	0	0	0
606	HCAF	REV1	Administrative FFP	0	0	0	0	0	0	0	(44)	(44)	0	0	0
607	HCAF	51	HC Operations MMIS	0	0	0	0	0	0	0	5	5	0	0	0
608															
609			<b>Delay Inpatient Hospital Rebasing in MA</b>	0	(8,155)	(8,155)	(4,612)	0	(4,612)	0	0	0	0	0	0
610			This proposal delays hospital rebasing for three months, until April 1, 2011, for the rebasing period that begins on January 1, 2011. Under existing law, hospital payments would otherwise be rebased at 74.25 percent of the full rebasing amount from January 1 to March 31, of 2011.												
611			<b>GF Total</b>	0	(8,155)	(8,155)	(4,612)	0	(4,612)	0	0	0	0	0	0
612	GF	41	MA Families with Children	0	(3,263)	(3,263)	(1,845)	0	(1,845)	0	0	0	0	0	0
613	GF	42	MA Elderly and Disabled	0	(4,892)	(4,892)	(2,767)	0	(2,767)	0	0	0	0	0	0
614															
615			<b>DHS Central Office Administrative Reduction</b>	(4,463)	(6,411)	(10,874)	(6,044)	(6,044)	(12,087)	(4,043)	(5,992)	(10,035)	(6,044)	(6,044)	(12,087)
616			This proposal reduces administrative funding by a net 3% at DHS Central Office. The proposal is expected to result in a reduction of at least 80 FTEs. Additional savings will be achieved through reducing funding for contracts and other non-salary spending.												
617			<b>GF Total</b>	(3,617)	(5,164)	(8,781)	(4,804)	(4,804)	(9,607)	(3,207)	(4,752)	(7,959)	(4,804)	(4,804)	(9,607)
618			<b>HCAF</b>	(656)	(992)	(1,648)	(992)	(992)	(1,984)	(656)	(992)	(1,648)	(992)	(992)	(1,984)
619			<b>TANF</b>	(172)	(232)	(404)	(232)	(232)	(464)	(172)	(232)	(404)	(232)	(232)	(464)
620			<b>LOTT</b>	(10)	(7)	(17)	0	0	0	0	0	0	0	0	0
621			<b>SGSR</b>	(8)	(16)	(24)	(16)	(16)	(32)	(8)	(16)	(24)	(16)	(16)	(32)
622			<b>DED</b>	0	0	0	0	0	0	0	0	0	0	0	0
623			<b>Environment</b>	0	0	0	0	0	0	0	0	0	0	0	0
624	GF	50	General Fund	(2,998)	(5,320)	(8,318)	(5,406)	(5,406)	(10,812)	(2,998)	(5,320)	(8,318)	(5,406)	(5,406)	(10,812)
625	GF	36	General Fund, transfer out to major systems	(1,465)	(1,091)	(2,956)	(1,590)	(1,590)	(3,120)	(1,465)	(1,091)	(2,956)	(1,590)	(1,590)	(3,120)
626	SGSR	10	State Government Special Revenue Fund	(8)	(16)	(24)	(16)	(16)	(32)	(8)	(16)	(24)	(16)	(16)	(32)
627	HCAF	51	Health Care Access Fund (not including Rev 1 FFP offset)	(1,094)	(1,653)	(2,747)	(1,653)	(1,653)	(3,306)	(1,094)	(1,653)	(2,747)	(1,653)	(1,653)	(3,306)
628	TANF	36	Federal TANF Administration Refinanced to GF in TANF Proposal above	0	(56)	(56)	(56)	(56)	(112)	0	(56)	(56)	(56)	(56)	(112)
629	TANF	36	Federal TANF Administration Refinanced to GF in TANF Proposal	(172)	(176)	(348)	(176)	(176)	(352)	(172)	(176)	(348)	(176)	(176)	(352)
630	LOTT	85	Reduce Lottery Prize Fund (one-time)	(10)	(7)	(17)	0	0	0	0	0	0	0	0	0
631	GF	REV2	Transfer special revenue base to General Fund	(410)	(412)	(822)	0	0	0	0	0	0	0	0	0
632	HCAF	REV1	HCAF Dedicated FFP Impact @ 40%	438	661	1,099	661	661	1,322	438	661	1,099	661	661	1,322
633	GF	REV1	Dedicated FFP Impact @ 40%	1,199	2,128	3,327	2,162	2,162	4,325	1,199	2,128	3,327	2,162	2,162	4,325
634															
635															
636															
637															
638			<b>ADMINISTRATIVE BUDGET UNALLOTMENT: CENTRAL OFFICE</b>				(1,969)	(1,969)	(3,938)				0	0	0

Trkge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total							
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13		
	639																	
	640			<b>GF TOTAL</b>				(1,969)	(1,969)	(3,938)				0	0	0		
	641	GF	10	CENTRAL OFFICE [ NOT ALLOCATED]				(3,282)	(3,282)	(6,564)								
	642	GF	REV1	Administrative FFP				1,313	1,313	2,626								
	643																	
	644			<b>New Funding UNALLOTTED: County Redesign Council</b>														
	645			<b>Total</b>				0	0	0				0	0	0		
	646			<b>GF TOTAL</b>				0	0	0				0	0	0		
	647	GF	85	One time funding to County results delivery Redesign Council eliminated				0	0	0				0	0	0		
	648	GF	REV1	Administrative FFP				0	0	0				0	0	0		
	649																	
	650			<b>Chemical and Mental Health</b>														
	651			<b>Total</b>				(8,603)	(8,603)	(17,206)				0	0	0		
	652			<b>GF TOTAL</b>				(8,603)	(8,603)	(17,206)				0	0	0		
	653	GF	74	Reduce county Adult MH grants to offset increased FMAP for adult MH-TCM				0	0	0								
	654	GF	77	CD - Eliminate two CD grant categories				(393)	(393)	(786)								
	655	GF	76	Cap CD treatment payment rates at 160% of average				(3,622)	(3,622)	(7,244)								
	656	GF	90	State Operated Services reduction				(4,588)	(4,588)	(9,176)								
	657																	
	658																	
	659			<b>Children and Family Services</b>														
	660			<b>Total</b>	0	(4,214)	(4,214)	(39,803)	(39,844)	(79,647)	0	0	0	0	0	0		
	661			<b>GF TOTAL</b>	0	(4,214)	(4,214)	(39,803)	(39,844)	(79,647)	0	0	0	0	0	0		
	662	GF	25	Child Support Enforcement Grants				(3,355)	(3,355)	(6,710)								
	663	GF	26	Eliminate American Indian Child Welfare (AICW) carryforward balance				0	0	0								
	664	GF	27	Children & Community Services Grants reduced by 25%, 33%				(22,500)	(22,500)	(45,000)								
	665	GF	28	Emergency GA Assistance - eliminate				(7,890)	(7,890)	(15,780)								
	666	GF	29	Emergency MSA Assistance - eliminate				(1,100)	(1,100)	(2,200)								
	667	GF	29	MSA Grants - eliminate payments for special diets [effective 7-1-2010] Non Ad	0	(4,214)	(4,214)	(4,258)	(4,299)	(8,557)	0	0	0					
	668	GF	30	GRH Grants - reduce supplemental service rates 5%, except if GRH is reimbursed as NF				(700)	(700)	(1,400)								
	669																	
	670			<b>Continuing Care</b>														
	671			<b>Total</b>				(4,998)	(5,271)	(10,269)				0	0	0		
	672			<b>GF TOTAL</b>				(4,998)	(5,271)	(10,269)				0	0	0		
	673	GF	70	Suspend construction projects				0	0	0								
	674	GF	73	Suspend growth factor in DD waiver allocations for 18 months				0	0	0								
	675	GF	72	Reduce funding for ICF/MR Variable Rate Adjustments				0	0	0								
	676	GF	72	Reduce funding for ICF / MR Occupancy Rate Adjustments				0	0	0								
	677	GF	73	Eliminate funding for PCA workers over 275 hours / month				(1,569)	(1,666)	(3,235)								
	678	GF	72	Suspend funding for Nursing Facility rebasing for fiscal year 2010				(3,429)	(3,605)	(7,034)								
	679																	
	680			<b>Health Care</b>														
	681			<b>GF TOTAL</b>														
	682			<b>Additional 1.5% Basic Care Ratable</b> (on top of 3% ratable reduction enacted in 2009)														
	683			<b>Total</b>				(2,996)	(3,418)	(6,414)				0	0	0		
	684			<b>GF TOTAL</b>				(2,996)	(3,418)	(6,414)				0	0	0		
	685	GF	42	Impact of 7/1/2009 unallotment action				(19)	0	(19)								
	686	GF	41	Impact of 7/1/2009 unallotment action				(65)	0	(65)								
	687	GF	43	Impact of 7/1/2009 unallotment action				0	0	0								
	688	GF	42	Impact of making unallotment permanent				(1,420)	(1,678)	(3,098)								
	689	GF	41	Impact of making unallotment permanent				(1,492)	(1,740)	(3,232)								
	690	GF	43	Impact of making unallotment permanent														
	691																	
	692			<b>Additional 1.5% Non-primary ratable</b> (on top of 5% ratable reduction enacted in 2009)														
	693			<b>Total</b>				(3,574)	(3,686)	(7,260)				0	0	0		
	694			<b>GF TOTAL</b>				(3,574)	(3,686)	(7,260)				0	0	0		
	695	GF	42	Impact of 7/1/2009 unallotment action				(200)	(18)	(218)								
	696	GF	41	Impact of 7/1/2009 unallotment action				(252)	(52)	(304)								
	697	GF	43	Impact of 7/1/2009 unallotment action				0	0	0								
	698	GF	42	Impact of making unallotment permanent				(1,123)	(1,307)	(2,430)								
	699	GF	41	Impact of making unallotment permanent				(1,999)	(2,309)	(4,308)								
	700	GF	43	Impact of making unallotment permanent				0	0	0								
	701																	
	702			<b>Eliminate GF Funding for Critical Access dental add-on payments</b>														
	703			<b>Total</b>				0	0	0				0	0	0		
	704			<b>GF TOTAL</b>				0	0	0				0	0	0		
	705			<b>HCAF TOTAL</b>				0	0	0				0	0	0		
	706	GF	41	Eliminate Critical Access Dental in MA				0	0	0				0	0	0		
	707																	
	708			<b>Eliminate GF Portion of funding for Outreach Incentives</b>														
	709			<b>Total</b>				0	0	0				0	0	0		
	710			<b>GF TOTAL</b>				0	0	0				0	0	0		
	711			<b>HCAF TOTAL</b>				0	0	0				0	0	0		
	712	GF	41	Eliminate GF Portion of funding for Outreach incentives				0	0	0				0	0	0		
	713	GF	50	Eliminate related GF HC admin				0	0	0				0	0	0		
	714																	
	715			<b>Aligning Asset Limits</b>														
	716			<b>Total</b>				(5,247)	(3,553)	(8,800)				0	0	0		
	717			<b>GF TOTAL</b>				(5,247)	(3,553)	(8,800)				0	0	0		
	718	GF	41	Impact of 7/1/2009 unallotment action				(1,312)	0	(1,312)				0	0	0		
	719	GF	41	Impact of making unallotment permanent				(3,935)	(3,553)	(7,488)				0	0	0		

Trkge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total									
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13				
720																				
721																				
722																				
723																				
724																				
725																				
726				<b>DEPARTMENT OF HEALTH</b>																
727																				
728																				
729																				
730				<b>Continue Unallotments</b>																
731				<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(525)</b>	<b>(525)</b>	<b>(1,050)</b>	<b>0</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
732				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(525)</b>	<b>(525)</b>	<b>(1,050)</b>	<b>0</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
733	GF	1		MSCHN			0	<b>(355)</b>	<b>(355)</b>	<b>(710)</b>			0	0	0	0	0	0	0	0
734	GF	1		CFH-One-Time			0			0			0	0	0	0	0	0	0	0
735	GF	2		OCAF			0	(74)	(74)	(148)		74	74	0	0	0	0	0	0	0
736	GF	2		Policy Quality and Compliance One-Time			0	0	0	0			0	0	0	0	0	0	0	0
737	GF	3		Environmental Health Services			0	(74)	(74)	(148)			0	0	0	0	0	0	0	0
738	GF	4		Administrative Services			0	(22)	(22)	(44)			0	0	0	0	0	0	0	0
739	GF	3		Health Protection ESA Risk Assessment			0	0	0	0			0	0	0	0	0	0	0	0
740	GF	3		Health Protection Studies			0			0			0	0	0	0	0	0	0	0
741	GF	3		Health Protection One-time			0			0			0	0	0	0	0	0	0	0
742	GF	4		Administrative Services -One Time			0			0			0	0	0	0	0	0	0	0
743																				
744				<b>GRANT Reduction</b>	<b>(1,755)</b>	<b>(12,500)</b>	<b>(14,255)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(3,000)</b>	<b>(1,755)</b>	<b>0</b>	<b>(1,755)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
745				<b>GF Total</b>	<b>(2,755)</b>	<b>(1,500)</b>	<b>(4,255)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(3,000)</b>	<b>(1,755)</b>	<b>0</b>	<b>(1,755)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
746				<b>HCAF</b>	<b>0</b>	<b>(11,000)</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
747				<b>DED</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
748	GF	2		Delay Rural Hospital Improvement Grants	(1,755)	0	(1,755)	0	0	0	(1,755)	0	(1,755)	0	0	0	0	0	0	0
749	HCAF	2		Reduce FOHC Grants	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
750	HCAF	1		SHIP	0	(10,000)	(10,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
751	DED	REV		MERC Shift Dedicated Cigarette Revenue to GF	1,000	1,500	2,500	1,500	1,500	3,000			0	0	0	0	0	0	0	0
752	GF	REV		Cigarette Tax Revenue	(1,000)	(1,500)	(2,500)	(1,500)	(1,500)	(3,000)			0	0	0	0	0	0	0	0
753	DED	2		Reduce Direct MERC Grants	0	(1,500)	(1,500)	(1,500)	(1,500)	(3,000)			0	0	0	0	0	0	0	0
754																				
755																				
756				<b>Grant Elimination</b>	<b>(25)</b>	<b>(88)</b>	<b>(113)</b>	<b>(88)</b>	<b>(88)</b>	<b>(176)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
757				<b>GF Total</b>	<b>(25)</b>	<b>(25)</b>	<b>(50)</b>	<b>(25)</b>	<b>(25)</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
758				<b>HCAF</b>	<b>0</b>	<b>(63)</b>	<b>(63)</b>	<b>(63)</b>	<b>(63)</b>	<b>(126)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
759				<b>DED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
760	GF	3		Eliminate Lead Based Grants	(25)	(25)	(50)	(25)	(25)	(50)			0	0	0	0	0	0	0	0
761	HCAF	2		Eliminate Donated Dental Grants	0	(63)	(63)	(63)	(63)	(126)	0	0	0	0	0	0	0	0	0	0
762																				
763																				
764				<b>3% Operating Reduction</b>	<b>(2,343)</b>	<b>(1,401)</b>	<b>(3,744)</b>	<b>(986)</b>	<b>(866)</b>	<b>(1,852)</b>	<b>(642)</b>	<b>(372)</b>	<b>(1,014)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
765				<b>GF Total</b>	<b>(612)</b>	<b>(401)</b>	<b>(1,013)</b>	<b>(667)</b>	<b>(667)</b>	<b>(1,334)</b>	<b>(42)</b>	<b>0</b>	<b>(42)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
766				<b>HCAF</b>	<b>(431)</b>	<b>(278)</b>	<b>(709)</b>	<b>(319)</b>	<b>(199)</b>	<b>(518)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
767				<b>SGSR</b>	<b>(1,300)</b>	<b>(722)</b>	<b>(2,022)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>	<b>(372)</b>	<b>(972)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
768	GF	1		Community and Family Health Promotion	(221)	(121)	(342)	(154)	(154)	(308)			0	0	0	0	0	0	0	0
769	GF	2		Health Policy	(42)	0	(42)	(133)	(133)	(266)	(42)		(42)	0	0	0	0	0	0	0
770	GF	3		Health Protection	(349)	(180)	(529)	(280)	(280)	(560)			0	0	0	0	0	0	0	0
771	GF	4		Administrative Services	0	(100)	(100)	(100)	(100)	(200)			0	0	0	0	0	0	0	0
772	HCAF	1		Community and Family Health Promotion-Health Care Homes	(45)	(40)	(85)	(40)	(40)	(80)			0	0	0	0	0	0	0	0
773	HCAF	2		Health Policy	(251)	(122)	(373)	(43)	(43)	(86)			0	0	0	0	0	0	0	0
774	HCAF	2		Health Policy -Health Reform Activities	(135)	0	(135)	(120)	0	(120)			0	0	0	0	0	0	0	0
775	HCAF	2		Health Policy Reporting Activities	0	(116)	(116)	(116)	(116)	(232)			0	0	0	0	0	0	0	0
776	SGSR	2		Policy Quality and Compliance	(600)	(372)	(972)	0	0	0	(600)	(372)	(972)	0	0	0	0	0	0	0
777	SGSR	3		Health Protection	(700)	(350)	(1,050)	0	0	0			0	0	0	0	0	0	0	0
778																				
779																				
780				<b>E-Health Compliance</b>																
781				<b>Total</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>(25)</b>	<b>(20)</b>	<b>(45)</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>(25)</b>	<b>(20)</b>	<b>(45)</b>	<b>(20)</b>	<b>(45)</b>	<b>(45)</b>	<b>(45)</b>
782				<b>SGSR TOTAL</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>(25)</b>	<b>(20)</b>	<b>(45)</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>(25)</b>	<b>(20)</b>	<b>(45)</b>	<b>(20)</b>	<b>(45)</b>	<b>(45)</b>	<b>(45)</b>
783	SGSR	2		Health Policy	0	140	140	135	130	265	0	140	140	135	130	265	130	130	265	265
784	SGSR	REV		Application Fees	0	(95)	(95)	(160)	(150)	(310)	0	(95)	(95)	(160)	(150)	(310)	(150)	(150)	(310)	(310)
785																				
786				<b>Youth Camp Fee Clarification</b>																
787				<b>Total</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
788				<b>SGSR TOTAL</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
789	SGSR	REV		Health Protection	0	12	12	12	12	24	0		0	0	0	0	0	0	0	0
790																				
791																				
792				<b>Birth Record Surcharge &amp; Birth Defects Info System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,954)</b>	<b>(1,954)</b>	<b>(1,964)</b>	<b>(1,964)</b>	<b>(3,928)</b>	<b>(1,964)</b>	<b>(1,964)</b>	<b>(3,928)</b>	<b>(3,928)</b>
793				<b>GF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,954)</b>	<b>(1,954)</b>	<b>(1,964)</b>	<b>(1,964)</b>	<b>(3,928)</b>	<b>(1,964)</b>	<b>(1,964)</b>	<b>(3,928)</b>	<b>(3,928)</b>
794				<b>HCAF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
795				<b>DED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
796	GF	REV		Birth Record Surcharge	0	0	0	0	0	0	0	(2,500)	(2,500)	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)	(5,000)
797	GF	3		Health Protection-Information System	0	0	0	0	0	0	0	500	500	500	500	1,000	500	500	1,000	1,000
798	GF	2		Policy Quality and Compliance	0	0	0	0	0	0	0	46	46	36	36	72	46	46	72	72
799																				
800																				
801				<b>Memory Care Clinic</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Trkge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation						House - Total					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
	.802			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
	.803			<b>GF TOTAL</b>	0	0	0	0	0	0	0	100	100	0	0	0
	.804	GF	1	Community and Family Health Promotion							0	100	100	0	0	0
	.805															
	.806															
	.807															
	.808			<b>Birth Center Licensing</b>												
	.809			<b>Total</b>	0	0	0	0	0	0	0	3	3	3	3	6
	.810			<b>SGSR TOTAL</b>	0	0	0	0	0	0	0	3	3	3	3	6
	.811	SGSR	4	Administration	0	0	0	0	0	0	0	3	3	3	3	6
	.812															
	.813															
	.814			<b>Advisory Group on Administrative Expenses</b>	0	0	0	0	0	0	0	40	40	40	40	80
	.815			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
	.816			<b>GF TOTAL</b>	0	0	0	0	0	0	0	40	40	40	40	80
	.817	GF	2	Policy Quality and Compliance							0	40	40	40	40	80
	.818															
	.819															
	.820															
	.821			<b>Blood Level Guidelines</b>	0	0	0	0	0	0	0	79	79	0	0	0
	.822			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
	.823			<b>GF TOTAL</b>	0	0	0	0	0	0	0	79	79	0	0	0
	.824	GF	2	Policy Quality and Compliance							0	79	79	0	0	0
	.825															
	.826															
	.827															
	.828			<b>Statewide Health Improvement Program</b>	0	0	0	0	0	0	0	0	0	8,500	8,500	17,000
	.829			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	0	0	8,500	8,500	17,000
	.830			<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
	.831	HCAF	1	Community and Family Health Promotion							0	0	0	8,500	8,500	17,000
	.832															
	.833															
	.834															
	.835			<b>Autism Coverage Study</b>	0	0	0	0	0	0	0	50	50	0	0	0
	.836			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
	.837			<b>GF TOTAL</b>	0	0	0	0	0	0	0	50	50	0	0	0
	.838	GF	2	Policy Quality and Compliance							0	50	50	0	0	0
	.839															
	.840															
	.841															
	.842			<b>Clinic and FQHC Grants</b>	0	0	0	0	0	0	0	5,000	5,000	0	0	0
	.843			<b>HCAF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
	.844			<b>GF TOTAL</b>	0	0	0	0	0	0	0	5,000	5,000	0	0	0
	.845	GF	2	FQHC							0	2,500	2,500	0	0	0
	.846	GF	2	Community Clinic Grants							0	2,500	2,500	0	0	0
	.847															
	.848															
	.849															
	.850															
	.851															