

Trkg. Line	Page Number	Gov Rec Bill Re	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE												Target	(400,000)				
<i>Note:</i> Increases in non-dedicated revenues are shown as negatives in this tracking																	
TOTAL - ALL AGENCIES						(800,663)	(1,430,235)	(2,230,898)	(1,584,123)	(1,785,855)	(3,369,978)	(158,166)	(244,393)	(402,559)	(276,798)	(291,019)	(567,817)
3			GF		General Fund	(663,005)	(1,003,554)	(1,666,559)	(1,030,503)	(1,173,512)	(2,204,015)	(255,808)	(233,492)	(489,300)	(316,918)	(347,881)	(664,799)
4			SGSR		State Government Special Revenue Fund	(225)	(1,241)	(1,466)	(1,210)	(1,237)	(2,447)	(452)	(999)	(1,451)	(1,075)	(1,075)	(2,150)
5			HCAF		Health Care Access Fund	(154,217)	(440,005)	(594,222)	(553,868)	(614,354)	(1,168,222)	(157)	10,443	10,286	33,125	45,036	78,161
6			TANF		Federal TANF	(1,862)	1,862	0	(895)	895	0	(1,478)	(20,061)	(21,539)	8,354	13,185	21,539
7			LOTT		Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
8			OTH		Other Funds	1,250	2,500	3,750	2,500	2,500	5,000	0	0	0	0	0	0
9			DED		Statutory and Federal Stabilization	17,396	10,203	27,599	(147)	(147)	(294)	99,729	(284)	99,445	(284)	(284)	(568)
HCAF FUND BALANCE																	
14					November 2008 Forecast	0	0		0	0		280,080	235,467		168,781	94,143	
15					Investment income change (cumulative, per DOF)												
16					NON HHS Proposals (section 125)	0	0		0	0							
17					HHS Proposals (cumulative)	0	0		0	0		157	(10,286)		(43,411)	(88,447)	
18					Ending Balance	0	0		0	0		280,237	225,181		125,370	5,696	
FEDERAL TANF BALANCE																	
21					November 2008 Forecast	1,245	0		0	0		1,245	0		0	0	
22					HHS Proposals (cumulative)	1,862	0		895	0		1,478	21,539		13,185	0	
23					Federal Emergency Tanf Revenue												
24					Non-HHS												
25					Ending Balance	3,107	0		895	0		2,723	21,539		13,185	0	
DEPARTMENT OF HUMAN SERVICES						(788,250)	(1,401,944)	(2,190,194)	(1,594,789)	(1,791,509)	(3,386,298)	(161,931)	(243,781)	(405,712)	(276,650)	(290,871)	(567,521)
28			GF		General Fund	(664,317)	(995,544)	(1,659,861)	(1,033,879)	(1,171,903)	(2,205,782)	(260,775)	(234,419)	(495,194)	(317,845)	(348,808)	(666,653)
29			SGSR		State Government Special Revenue Fund	(750)	0	750	0	0	0	750	0	750	0	0	0
30			HCAF		Health Care Access Fund	(140,217)	(418,465)	(558,682)	(559,868)	(620,354)	(1,180,222)	(157)	10,983	10,826	33,125	45,036	78,161
31			TANF		Federal TANF	(1,862)	1,862	0	(895)	895	0	(1,478)	(20,061)	(21,539)	8,354	13,185	21,539
32			LOTT		Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
33			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
34			DED		Statutory Funds	17,396	10,203	27,599	(147)	(147)	(294)	99,729	(284)	99,445	(284)	(284)	(568)
DEPARTMENT OF HEALTH						(12,873)	(28,564)	(41,437)	10,393	5,381	15,774	3,765	(612)	3,153	(148)	(148)	(296)
37			GF		General Fund	1,426	(7,885)	(6,469)	3,491	(1,494)	1,997	4,967	927	5,894	927	0	0
38			SGSR		State Government Special Revenue Fund	(1,549)	(1,629)	(3,178)	(1,598)	(1,625)	(3,223)	(1,202)	(999)	(2,201)	(1,075)	(1,075)	(2,150)
39			HCAF		Health Care Access Fund	(14,000)	(21,540)	(35,540)	6,000	6,000	12,000	0	(540)	(540)	0	0	0
40			TANF		Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
41			OTH		Other Funds	1,250	2,500	3,750	2,500	2,500	5,000	0	0	0	0	0	0
VETERANS NURSING HOMES BOARD						0	0	0	0	0	0	0	0	0	0	0	0
44			GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
45			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH RELATED BOARDS						574	388	962	388	388	776	0	0	0	0	0	0
48			GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
49			SGSR		State Government Special Revenue Fund	574	388	962	388	388	776	0	0	0	0	0	0
50			HCAF		Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
51			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
EMERGENCY MEDICAL SERVICES BOARD						0	0	0	0	0	0	0	0	0	0	0	0
54			GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0
55			SGSR		State Government Special Revenue 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
COUNCIL ON DISABILITY						(26)	(26)	(52)	(26)	(26)	(52)	0	0	0	0	0	0
59			GF		General Fund	(26)	(26)	(52)	(26)	(26)	(52)	0	0	0	0	0	0
60			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
OMBUDSMAN FOR MENTAL HEALTH AND MENTAL RETARDATION						(75)	(75)	(150)	(75)	(75)	(150)	0	0	0	0	0	0
63			GF		General Fund	(75)	(75)	(150)	(75)	(75)	(150)	0	0	0	0	0	0
64			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
OMBUDSMAN FOR FAMILIES						(13)	(14)	(27)	(14)	(14)	(28)	0	0	0	0	0	0
67			GF		General Fund	(13)	(14)	(27)	(14)	(14)	(28)	0	0	0	0	0	0
68			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
74					DEPARTMENT OF HUMAN SERVICES												
76	18				REDUCE GENERAL FUND ADMINISTRATIVE OPERATIONS	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)
77					GF TOTAL	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)
78					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
79		GF	51		Central Office - To be distributed	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)
80		GF	90		SOS (undistributed)	(3,200)	(3,200)	(6,400)	(3,200)	(3,200)	(6,400)	(3,200)	(3,200)	(6,400)	(3,200)	(3,200)	(6,400)
81		GF	93		MSOP	(1,067)	(1,067)	(2,134)	(1,067)	(1,067)	(2,134)	(1,067)	(1,067)	(2,134)	(1,067)	(1,067)	(2,134)
82		GF	REV1		Administrative FFP	1,440	1,440	2,880	1,440	1,440	2,880	1,440	1,440	2,880	1,440	1,440	2,880
83		GF	REV2		SOS collections	320	320	640	320	320	640	320	320	640	320	320	640
84		GF	REV2		MSOP Collections	107	107	214	107	107	214	107	107	214	107	107	214
87	19				ALIGN BACKGROUND STUDY FEE POLICY	0	0	0	0	0	0	0	0	0	0	0	0
88					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
89		DED	11		Background Study	440	440	880	440	440	880	440	440	880	440	440	880
90		DED	REV2		Background Study Fees	(440)	(440)	(880)	(440)	(440)	(880)	(440)	(440)	(880)	(440)	(440)	(880)
93	21				RESTRUCTURE LICENSING FUNDING	(720)	(1,440)	(2,160)	(1,440)	(1,440)	(2,880)	(720)	(1,440)	(2,160)	(1,440)	(1,440)	(2,880)
94					GF TOTAL	(720)	(1,440)	(2,160)	(1,440)	(1,440)	(2,880)	(720)	(1,440)	(2,160)	(1,440)	(1,440)	(2,880)
95					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
96		GF	REV2		Increase Licensing Fees to meet costs (phased in over 2 years)	(1,200)	(2,400)	(3,600)	(2,400)	(2,400)	(4,800)	(1,200)	(2,400)	(3,600)	(2,400)	(2,400)	(4,800)
97		GF	REV2		Move Licensing Fees to SGSR	0	0	0	4,500	4,500	9,000	0	0	0	4,550	4,550	9,100
98		GF	REV1		Administrative FFP	480	960	1,440	960	960	1,920	480	960	1,440	960	960	1,920
99		GF	11		Move Licensing Appropriation from GF to SGSR	0	0	0	(4,500)	(4,500)	(9,000)	0	0	0	(4,550)	(4,550)	(9,100)
100		SGSR	11		Move Licensing Appropriation from GF to SGSR	0	0	0	4,500	4,500	9,000	0	0	0	4,550	4,550	9,100
101		SGSR	REV2		Move Licensing Fees to SGSR	0	0	0	(4,500)	(4,500)	(9,000)	0	0	0	(4,550)	(4,550)	(9,100)
104	23				MERGE HCAF INTO GENERAL FUNF	(440,086)	(380,652)	(820,738)	(479,301)	(533,684)	(1,012,985)						
105					GF TOTAL	(440,086)	(380,652)	(820,738)	(479,301)	(533,684)	(1,012,985)						
106					HCAF TOTAL	0	0	0	0	0	0						
107		GF	40		HCAF Spending to GF	349,606	161,969	511,575	102,099	88,899	190,998						
108		GF	REV2		Balance Transfer - end of FY 2009	(280,879)		(280,879)			0						
109		GF	REV2		HCAF Tax Revenue to GF	(508,813)	(542,621)	(1,051,434)	(581,400)	(622,583)	(1,203,983)						
110		GF	REV2		HCAF Non-Tax Revenue			0			0						
111		GF	REV2		HCAF Transfer to GF			0			0						
114	24				COMBINE EMERGENCY GA AND EMERGENCY MSA	0	0	0	0	0	0	0	0	0	0	0	0
115					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
116		GF	28		General Assistance	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
117		GF	29		Minnesota Supplemental Assistance	(1,100)	(1,100)	(2,200)	(1,100)	(1,100)	(2,200)	(1,100)	(1,100)	(2,200)	(1,100)	(1,100)	(2,200)
120	26				MODIFY 20% INCOME WITHHOLDING	201	88	289	20	0	20	201	88	289	20	0	20
121					GF TOTAL	201	88	289	20	0	20	201	88	289	20	0	20
122		GF	36		Children and Economic Assistance Operations	170	0	170	0	0	0	170	0	170	0	0	0
123		GF	20		MFIP/DWP Grants (reduction in Child Support collection to offset MFIP grants)	31	88	119	20	0	20	31	88	119	20	0	20
126	27				LIMIT RETROACTIVE ELIGIBILITY FOR CCAP	(118)	(186)	(304)	(184)	(182)	(366)						
127					GF TOTAL	(118)	(186)	(304)	(184)	(182)	(366)						
128		GF	22		MFIP Child Care	(111)	(169)	(280)	(167)	(165)	(332)						
129		GF	23		BSF Child Care	(11)	(17)	(28)	(17)	(17)	(34)						
130		GF	36		Systems	4	0	4			0						
133	28				DIVERSIONARY WORK PROGRAM CHANGES	0	(55)	(55)	(54)	(53)	(107)	0	(55)	(55)	(54)	(53)	(107)
134					GF TOTAL	11	0	11	0	0	0	11	0	11	0	0	0
135					TANF TOTAL	(11)	(55)	(66)	(54)	(53)	(107)	(11)	(55)	(66)	(54)	(53)	(107)

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136			TANF	20	MFIP/DWP Grants	(11)	(55)	(66)	(54)	(53)	(107)	(11)	(55)	(66)	(54)	(53)	(107)
137			GF	36	MAXIS - State Share	11	0	11	0	0	0	11	0	11	0	0	0
138																	
139																	
140		29			OVERPAYMENT ALIGNMENT STRATEGY	0	7	7	7	7	14						
141					GF TOTAL	0	7	7	7	7	14						
142			GF	REV2	GAMSA Recoveries	0	7	7	7	7	14						
143																	
144																	
145		30			FRAUD PREVENTION INVESTIGATION	(15)	(14)	(29)	(14)	(14)	(28)	(142)	(568)	(710)	(568)	(568)	(1,136)
146					DED TOTAL	(98)	(147)	(245)	(147)	(147)	(294)	(71)	(284)	(355)	(284)	(284)	(568)
147					TANF TOTAL	0	0	0	0	0	0	(71)	(284)	(355)	(284)	(284)	(568)
148					GF TOTAL	83	133	216	133	133	266	0	0	0	0	0	0
149			GF	35	Children and Economic Assistance Administration	1,682	2,536	4,218	2,536	2,536	5,072	0	0	0	0	0	0
150			GF	REV1	Administrative FFP	(673)	(1,014)	(1,687)	(1,014)	(1,014)	(2,028)	0	0	0	0	0	0
151			GF	32	Other Economic Assistance Grants	(926)	(1,389)	(2,315)	(1,389)	(1,389)	(2,778)	285	569	854	569	569	1,138
152			DED	24	Child Care Development Grants	(98)	(147)	(245)	(147)	(147)	(294)	(71)	(284)	(355)	(284)	(284)	(568)
153			TANF	20	MFIP/DWP							(71)	(284)	(355)	(284)	(284)	(568)
154			GF	41	MA Families with Children							(285)	(569)	(854)	(569)	(569)	(1,138)
155																	
156																	
157																	
158					Federal FSET Application Requirement	0	0	0	0	0	0	(1,683)	(3,550)	(5,233)	(3,527)	(3,487)	(7,014)
159					GF TOTAL	0	0	0	0	0	0	(1,683)	(3,550)	(5,233)	(3,527)	(3,487)	(7,014)
160			GF	35	Children and Economic Assistance Administration			0			0	100	100	200	100	100	200
161			GF	REV1	Administrative FFP			0			0	(40)	(40)	(80)	(40)	(40)	(80)
162			GF	REV2	FSET Revenue			0			0	(1,743)	(3,610)	(5,353)	(3,587)	(3,547)	(7,134)
163								0			0						
164																	
165																	
166		32			REVENUE RECAPTURE APPEALS	(9)	(18)	(27)	(18)	(18)	(36)	(9)	(18)	(27)	(18)	(18)	(36)
167					GF TOTAL	(9)	(18)	(27)	(18)	(18)	(36)	(9)	(18)	(27)	(18)	(18)	(36)
168			GF	11	Legal and Regulatory	65	50	115	50	50	100	65	50	115	50	50	100
169			GF	REV1	Administrative FFP	(26)	(20)	(46)	(20)	(20)	(40)	(26)	(20)	(46)	(20)	(20)	(40)
170			GF	REV2	State Share Recoveries	(48)	(48)	(96)	(48)	(48)	(96)	(48)	(48)	(96)	(48)	(48)	(96)
171																	
172																	
173					Invest in Early Learning	763	1,750	2,513	0	0	0						
174					GF TOTAL	(2,731)	0	(2,731)	0	0	0						
175					DED Total	3,494	1,750	5,244	0	0	0						
176			DED	22	MFIP CHILD CARE	400	400	800	0	0	0						
177			DED	23	BSF Child Care	257	257	514									
178			DED	15	Refinance BSF Child Care with CCDF	2,731		2,731									
179			GF	23	Refinance BSF Child Care with CCDF	(2,731)	0	(2,731)	0	0	0						
180			DED	35	Children and Econ Assistance Grants	106	241	347	0	0	0						
181			DED	24	Child Care Development Grants	0	852	852	0	0	0						
182																	
183																	
184																	
185																	
186																	
187		35			AA/RCA FUNDING ADJUSTMENT	2,412	5,371	7,783	8,465	10,620	19,085	2,412	5,371	7,783	8,465	10,620	19,085
188					GF TOTAL	2,412	5,371	7,783	8,465	10,620	19,085	2,412	5,371	7,783	8,465	10,620	19,085
189			GF	26	Children Services Grants - Adoption Assistance	3,613	6,570	10,183	9,648	11,787	21,435	3,613	6,570	10,183	9,648	11,787	21,435
190			GF	26	Children Services Grants - Relative Custody Assistance	(1,178)	(1,160)	(2,338)	(1,144)	(1,128)	(2,272)	(1,178)	(1,160)	(2,338)	(1,144)	(1,128)	(2,272)
191			GF	26	Non-Recurring Adoption Assistance	22	22	44	22	22	44	22	22	44	22	22	44
192			GF	26	Fostering Connections AA to 21 options - FFP Impact	(45)	(61)	(106)	(61)	(61)	(122)	(45)	(61)	(106)	(61)	(61)	(122)
193																	
194																	
195		38			CHILD PERMANENCY - NORTHSTAR CARE	461	286	747	585	1,189	1,774						
196					GF TOTAL	461	2,409	2,870	4,863	5,488	10,351						

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197					TANF TOTAL	0	(2,123)	(2,123)	(4,278)	(4,299)	(8,577)						
198			GF	26	State Share of Single benefit set - RCA	0	286	286	585	1,189	1,774						
199			GF	26	Single Benefit (Child Only MFIP effect)	0	2,123	2,123	4,278	4,299	8,577						
200			TANF	20	MFIP	0	(2,123)	(2,123)	(4,278)	(4,299)	(8,577)						
201			GF	36	SSIS	461	0	461	0	0	0						
202																	
203																	
204		41			PROTECTING CHILDREN ACT	0	0	0	0	0	0						
205					GF TOTAL	0	0	0	0	0	0						
206			GF	26	Children's Services Act	0	0	0	0	0	0						
207			GF	27	CCSA	0	0	0	0	0	0						
208			GF	33	Children's Mental Health	0	0	0	0	0	0						
209			GF	74	Adult Mental Health	0	0	0	0	0	0						
210			GF	77	CD-Non-Entitlement	0	0	0	0	0	0						
211			GF	78	Other Continuing Care Grants	0	0	0	0	0	0						
212																	
213																	
214		44			RECOVER TCM TEMPORARY PAYMENT	(16,333)	(16,334)	(32,667)	0	0	0	(16,333)	(16,334)	(32,667)	0	0	0
215					GF TOTAL	(16,333)	(16,334)	(32,667)	0	0	0	(16,333)	(16,334)	(32,667)	0	0	0
216			GF	REV2	TCM Recovery	(16,333)	(16,334)	(32,667)	0	0	0	(16,333)	(16,334)	(32,667)	0	0	0
217																	
218																	
219		45			GROUP RESIDENTIAL HOUSING MODIFICATIONS	(6,413)	(16,978)	(23,391)	(18,230)	(18,474)	(36,704)	(6,413)	(16,978)	(23,391)	(18,230)	(18,474)	(36,704)
220					GF TOTAL	(6,413)	(16,978)	(23,391)	(18,230)	(18,474)	(36,704)	(6,413)	(16,978)	(23,391)	(18,230)	(18,474)	(36,704)
221			GF	30	Group Residential Housing Grants	0	0	0	(2,000)	(2,000)	(4,000)	0	0	0	(2,000)	(2,000)	(4,000)
222			GF	76	MA LTC Waivers (DD Waiver)	0	0	0	1,000	1,000	2,000	0	0	0	1,000	1,000	2,000
223			GF	30	GRH Grants (PNA, CLA)	(970)	(6,072)	(7,042)	(6,324)	(6,568)	(12,892)	(970)	(6,072)	(7,042)	(6,324)	(6,568)	(12,892)
224			GF	36	Child and Economic Assistance Operations (PNA, CLA)	10	0	10	0	0	0	10	0	10	0	0	0
225			GF	REV2	Federal Food Support Reimbursement	(5,453)	(10,906)	(16,359)	(10,906)	(10,906)	(21,812)	(5,453)	(10,906)	(16,359)	(10,906)	(10,906)	(21,812)
226																	
227																	
228		47			CHILD CARE ASSISTANCE PROGRAM REDUCTIONS	0	(4,068)	(4,068)	(5,312)	(5,224)	(10,536)						
229					GF TOTAL	0	(4,068)	(4,068)	(5,312)	(5,224)	(10,536)						
230			GF	22	MFIP/TY Child Care Assistance Grants		(2,227)	(2,227)	(2,853)	(2,770)	(5,623)						
231			GF	23	BSF Child Care Assistance Grants		(1,609)	(1,609)	(2,145)	(2,145)	(4,290)						
232			GF	23	BSF Child Care Assistance Grants		(190)	(190)	(249)	(245)	(494)						
233			GF	22	MFIP/TY Child Care Assistance Grants		(60)	(60)	(65)	(64)	(129)						
234			GF	36	Children and Economic Assistance Operations - MAXIS - Rates		6	6	0	0	0						
235			GF	36	Children and Economic Assistance Operations - MAXIS - Co-Pays		12	12	0	0	0						
236																	
237																	
238		49			MFIP REDUCTIONS	(443)	(11,219)	(11,662)	(14,394)	(14,086)	(28,480)	(110)	(10,277)	(10,387)	(13,322)	(13,023)	(26,345)
239					GF TOTAL	18	(295)	(277)	(436)	(441)	(877)	36	0	36	0	0	0
240					TANF TOTAL	(461)	(10,924)	(11,385)	(13,958)	(13,645)	(27,603)	(146)	(10,277)	(10,423)	(13,322)	(13,023)	(26,345)
241			GF	36	MAXIS	36	0	36	0	0	0	36	0	36	0	0	0
242			TANF	20	MFIP/DWP - \$125 SSI	0	(8,017)	(8,017)	(10,505)	(10,269)	(20,774)	0	(8,017)	(8,017)	(10,505)	(10,269)	(20,774)
243			TANF	20	MFIP/DWP - \$100 Housing	0	(1,794)	(1,794)	(2,351)	(2,298)	(4,649)	0	(1,794)	(1,794)	(2,351)	(2,298)	(4,649)
244			TANF	20	MFIP/DWP - Asset Limit	(146)	(466)	(612)	(466)	(456)	(922)	(146)	(466)	(612)	(466)	(456)	(922)
245			GF	22	MFIP Child Care Assistance Grants	(18)	(295)	(313)	(436)	(441)	(877)	0	0	0	0	0	0
246			TANF	20	MFIP/DWP - Post Secondary Education	(315)	(647)	(962)	(636)	(622)	(1,258)	0	0	0	0	0	0
247																	
248																	
249		50			WORK PARTICIPATION CASH BENEFIT	(342)	(1,519)	(1,861)	(2,393)	(2,431)	(4,824)	(342)	(1,519)	(1,861)	(2,393)	(2,431)	(4,824)
250					GF TOTAL	(342)	(1,519)	(1,861)	(2,393)	(2,431)	(4,824)	(342)	(1,519)	(1,861)	(2,393)	(2,431)	(4,824)
251			GF	20	MFIP/DWP	(342)	(1,519)	(1,861)	(2,393)	(2,431)	(4,824)	(342)	(1,519)	(1,861)	(2,393)	(2,431)	(4,824)
252																	
253																	
254		51			DECREASE MFIP EXIT LEVEL TO 110% FPG	0	(900)	(900)	(1,272)	(1,300)	(2,572)	0	(900)	(900)	(1,272)	(1,300)	(2,572)
255					GF TOTAL	0	0	0	(91)	(147)	(238)	0	0	0	(91)	(147)	(238)
256					TANF TOTAL	0	(900)	(900)	(1,181)	(1,153)	(2,334)	0	(900)	(900)	(1,181)	(1,153)	(2,334)
257			TANF	20	MFIP/DWP Grants		(954)	(954)	(1,252)	(1,222)	(2,474)		(954)	(954)	(1,252)	(1,222)	(2,474)
258			TANF	20	MFIP Grants - Interaction with SSI and Housing		54	54	71	69	140		54	54	71	69	140
259			GF	22	MFIP Child Care Assistance		0	0	(91)	(147)	(238)		0	0	(91)	(147)	(238)

Trkg. Line	Page Number	Gov Rec Bill Re	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
260																	
261																	
262		52			ELIMINATE INTEGRATED SERVICES FUNDING	(1,250)	(2,500)	(3,750)	(2,500)	(2,500)	(5,000)	(1,250)	(2,500)	(3,750)	(2,500)	(2,500)	(5,000)
263					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
264					TANF TOTAL	(1,250)	(2,500)	(3,750)	(2,500)	(2,500)	(5,000)	(1,250)	(2,500)	(3,750)	(2,500)	(2,500)	(5,000)
265			TANF	21	Support Services Grants	(1,250)	(2,500)	(3,750)	(2,500)	(2,500)	(5,000)	(1,250)	(2,500)	(3,750)	(2,500)	(2,500)	(5,000)
266																	
267																	
268		53			MFIP CONSOLIDATED FUND REDUCTION	0	(5,500)	(5,500)	(5,500)	(5,500)	(11,000)	0	(5,500)	(5,500)	(5,500)	(5,500)	(11,000)
269					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
270					TANF TOTAL	0	(5,500)	(5,500)	(5,500)	(5,500)	(11,000)	0	(5,500)	(5,500)	(5,500)	(5,500)	(11,000)
271			TANF	21	Support Services Grants	0	(5,500)	(5,500)	(5,500)	(5,500)	(11,000)	0	(5,500)	(5,500)	(5,500)	(5,500)	(11,000)
272																	
273																	
274		54			TANF REFINANCING	0	(26,100)	(26,100)	0	0	0	0	(26,100)	(26,100)	0	0	0
275					GF TOTAL	(14,000)	(58,829)	(72,829)	(26,866)	(28,335)	(55,201)	0	(25,680)	(25,680)	(31,345)	(35,848)	(67,193)
276					TANF TOTAL	0	24,129	24,129	26,866	28,335	55,201	0	(420)	(420)	31,345	35,848	67,193
277					DED TOTAL	14,000	8,600	22,600	0	0	0	0	0	0	0	0	0
278			GF	22	Child Care Assistance Grants	(14,000)	(58,829)	(72,829)	(26,866)	(28,335)	(55,201)	0	(25,680)	(25,680)	(31,345)	(35,848)	(67,193)
279			TANF	15	Refi Child Care w TANF	0	50,229	50,229	26,866	28,335	55,201	0	25,680	25,680	31,345	35,848	67,193
280			DED	REV2	Child Care Assistance Grants	0		0				0	0	0	0	0	0
281			DED	22	Child Care Assistance Grants	0		0				0	0	0	0	0	0
282			DED	22	Child Care Development Funds	14,000	8,600	22,600	0	0	0	0	0	0	0	0	0
283			TANF	REV2	TANF Emergency Funds	0	(26,100)	(26,100)	0	0	0	0	(26,100)	(26,100)	0	0	0
284			TANF	20	MFIP DWP Grants	0	0	0	0	0	0	0	0	0	0	0	0
285																	
286																	
287																	
288		55			CORRECT BASE LEVEL ADJUSTMENTS	189	99	288	99	99	198	189	99	288	99	99	198
289					TANF Total	0	(100)	(100)	(100)	(100)	(200)	0	(100)	(100)	(100)	(100)	(200)
290					GF TOTAL	189	199	388	199	199	398	189	199	388	199	199	398
291			GF	24	Child Care Development Grants	4	4	8	4	4	8	4	4	8	4	4	8
292			GF	26	Children's Grants	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)
293			TANF	26	Children's Grants	0	(100)	(100)	(100)	(100)	(200)	0	(100)	(100)	(100)	(100)	(200)
294			GF	27	Children and Community Service Grants	196	196	392	196	196	392	196	196	392	196	196	392
295			GF	78	Other Continuing Care Grants	(10)	0	(10)	0	0	0	(10)	0	(10)	0	0	0
296																	
297																	
298		56			ELIMINATE CERTAIN CFS GRANTS	(600)	(600)	(1,200)	(600)	(600)	(1,200)						
299					GF TOTAL	(460)	(460)	(920)	(460)	(460)	(920)						
300					TANF TOTAL	(140)	(140)	(280)	(140)	(140)	(280)						
301			GF	30	GRH - Specific Vendor	(460)	(460)	(920)	(460)	(460)	(920)						
302			TANF	25	Young Parents Grant	(140)	(140)	(280)	(140)	(140)	(280)						
303																	
304																	
305		57			CCAP FEDERAL IMPROPER PAYMENTS	60	60	120	60	60	120						
306					GF TOTAL	60	60	120	60	60	120						
307			GF	35	Children and Economic Assistance Administration	100	100	200	100	100	200						
308			GF	REV1	Administrative FFP	(40)	(40)	(80)	(40)	(40)	(80)						
309																	
310																	
311		58			FSET REVENUE ENHANCEMENT	(3,370)	(4,340)	(7,710)	(4,340)	(4,340)	(8,680)	0	0	0	0	0	0
312					GF TOTAL	(3,370)	(4,340)	(7,710)	(4,340)	(4,340)	(8,680)	0	0	0	0	0	0
313			GF	35	Children and Economic Assistance Administration	50	100	150	100	100	200	0	0	0	0	0	0
314			GF	REV1	Administrative FFP	(20)	(40)	(60)	(40)	(40)	(80)	0	0	0	0	0	0
315			GF	REV2	FSET Revenue	(3,400)	(4,400)	(7,800)	(4,400)	(4,400)	(8,800)	0	0	0	0	0	0
316																	
317																	
318					Temporary Reduction to State Community Action Grants	(1,964)	(1,964)	(3,928)	0	0	0						
319					GF TOTAL	(1,964)	(1,964)	(3,928)	0	0	0						
320			GF	32	Other Children's and Economic Assistance Grants	(1,964)	(1,964)	(3,928)	0	0	0						
321								0			0						
322																	

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
323																		
324					TANF EMERGENCY FUNDS-EMERGENCY TEMP NEEDS EXPANSION	0	0	0	0	0	0	0	0	0	0	0	0	0
325					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
326					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
327			TANF	21	TANF Emergency Funds	(16,000)		(16,000)				0	(16,000)		(16,000)			0
328			TANF	21	Support Services Grants	16,000		16,000					16,000		16,000			0
329																		
330																		
331																		
332		59			MODIFY NF LEVEL OF CARE THRESHOLDS	1,689	(2,697)	(1,008)	(39,887)	(47,526)	(87,413)	0	0	0	(39,887)	(47,526)	(87,413)	0
333					GF TOTAL	1,689	(2,697)	(1,008)	(39,887)	(47,526)	(87,413)	0	0	0	(39,887)	(47,526)	(87,413)	0
334			GF	72	MA- LTC Facilities	0	(318)	(318)	(3,482)	(7,273)	(10,755)	0	0	0	(3,482)	(7,273)	(10,755)	0
335			GF	73	MA-Homecare/Waivers	0	(671)	(671)	(7,110)	(7,710)	(14,820)	0	0	0	(7,110)	(7,710)	(14,820)	0
336			GF	42	MA-Elderly and Disabled	40	(4,808)	(4,768)	(30,716)	(34,507)	(65,223)	0	0	0	(30,716)	(34,507)	(65,223)	0
337			GF	71	Alternative Care	0	(675)	(675)	(5,919)	(6,215)	(12,134)	0	0	0	(5,919)	(6,215)	(12,134)	0
338			GF	70	Aging Support Grants	0	959	959	6,410	7,279	13,689	0	0	0	6,410	7,279	13,689	0
339			GF	85	Continuing Care Admin	2,748	3,693	6,441	1,550	1,500	3,050	0	0	0	1,550	1,500	3,050	0
340			GF	REV1	Administrative FFP	(1,099)	(1,477)	(2,576)	(620)	(600)	(1,220)	0	0	0	(620)	(600)	(1,220)	0
341			GF	78	Other Continuing Care Grants	0	500	500	0	0	0	0	0	0	0	0	0	0
342			GF	51	Systems	0	100	100	0	0	0	0	0	0	0	0	0	0
343			GF	73	MA Grants - Interactive Effects	0	0	0	0	0	0	0	0	0	0	0	0	0
344																		
345																		
346		63			PCA REDESIGN AND PROVIDER STANDARDS	(6,158)	(32,375)	(38,533)	(39,144)	(42,271)	(81,415)	0	0	0	0	0	0	0
347					OTH Total	0	0	0	0	0	0	0	0	0	0	0	0	0
348					GF TOTAL	(6,158)	(32,375)	(38,533)	(39,144)	(42,271)	(81,415)	0	0	0	0	0	0	0
349			GF	73	MA LTC Waivers and Home Care	(6,188)	(30,805)	(36,993)	(37,555)	(40,344)	(77,899)	0	0	0	0	0	0	0
350			GF	73	MA LTC Waivers and Home Care	318	1,594	1,912	1,944	2,088	4,032	0	0	0	0	0	0	0
351			GF	78	Other Continuing Care Grants - Consumer Support	(927)	(5,088)	(6,015)	(5,624)	(6,215)	(11,839)	0	0	0	0	0	0	0
352			GF	42	MA- Elderly and Disabled - Home Care	(2,006)	(6,148)	(8,154)	(7,550)	(8,173)	(15,723)	0	0	0	0	0	0	0
353			GF	42	MA Elderly and Disabled - Waivers	566	1,418	1,984	1,729	1,857	3,586	0	0	0	0	0	0	0
354			GF	85	Continuing Care Admin	822	675	1,497	675	675	1,350	0	0	0	0	0	0	0
355			GF	REV1	Administrative FFP	(329)	(270)	(599)	(270)	(270)	(540)	0	0	0	0	0	0	0
356			GF	51	MMIS	150	0	150	0	0	0	0	0	0	0	0	0	0
357			GF	73	Duplication MA Grants	964	4,294	5,258	5,122	5,547	10,669	0	0	0	0	0	0	0
358			GF	73	Offsets (MA Grants HC)	472	1,955	2,427	2,385	2,564	4,949	0	0	0	0	0	0	0
359			OTH	11	Licensing	0	90	90	90	90	180	0	0	0	0	0	0	0
360			OTH	REV2	Background Study Fees	0	(90)	(90)	(90)	(90)	(180)	0	0	0	0	0	0	0
361																		
362																		
363					PCA Reduced Hours, 1 ADL Thresholds or L1 Behavior	0	0	0	0	0	0	(4,748)	(20,201)	(24,949)	(24,307)	(26,309)	(50,616)	0
364					OTH Total	0	0	0	0	0	0	0	0	0	0	0	0	0
365					GF TOTAL	0	0	0	0	0	0	(4,748)	(20,201)	(24,949)	(24,307)	(26,309)	(50,616)	0
366			GF	73	MA LTC Waivers and Home Care	0	0	0	0	0	0	(2,360)	(13,607)	(15,967)	(16,589)	(17,821)	(34,410)	0
367			GF	73	MA LTC Waivers and Home Care Increase Duplication	0	0	0	0	0	0	575	2,560	3,135	3,069	3,320	6,389	0
368			GF	78	Other Continuing Care Grants - Consumer Support	0	0	0	0	0	0	(929)	(4,389)	(5,318)	(4,859)	(5,375)	(10,234)	0
369			GF	42	MA- Elderly and Disabled	0	0	0	0	0	0	(610)	(1,854)	(2,464)	(2,291)	(2,495)	(4,786)	0
370			GF	85	Continuing Care Admin	0	0	0	0	0	0	400	400	800	400	400	800	0
371			GF	REV1	Administrative FFP	0	0	0	0	0	0	(160)	(160)	(320)	(160)	(160)	(320)	0
372			GF	73	MA Waiver PCA 310 Hour Limit	0	0	0	0	0	0	(2,067)	(3,316)	(5,383)	(4,042)	(4,343)	(8,385)	0
373			GF	85	Continuing Care Mgmt- PCA Training	0	0	0	0	0	0	253	165	418	165	165	330	0
374			GF	11	Legal and Regulatory Background Check	0	0	0	0	0	0	90	90	180	90	90	180	0
375			GF	REV2	Fee Revenue	0	0	0	0	0	0	(90)	(90)	(180)	(90)	(90)	(180)	0
376			GF	51	MMIS	0	0	0	0	0	0	150	0	150	0	0	0	0
377																		
378																		
379					County MOE Task Force	0	0	0	0	0	0	350	0	350	0	0	0	0
380					GF TOTAL	0	0	0	0	0	0	350	0	350	0	0	0	0
381					OTHER TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
382			GF	85	Continuing Care Management	0	0	0	0	0	0	350	0	350	0	0	0	0
383																		

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
446		78			ELIMINATE OR DELAY THREE CC GRANTS	(907)	(910)	(1,817)	(670)	(670)	(1,340)	(507)	(507)	(1,014)	(267)	(267)	(534)
447					GF TOTAL	(907)	(910)	(1,817)	(670)	(670)	(1,340)	(507)	(507)	(1,014)	(267)	(267)	(534)
448			GF	70	Eliminate Epilepsy Demo Grant	(267)	(267)	(534)	(267)	(267)	(534)	(267)	(267)	(534)	(267)	(267)	(534)
449			GF	70	Delay awarding additional Community Support and Development Grants	(240)	(240)	(480)	0	0	0	(240)	(240)	(480)	0	0	0
450			GF	78	Eliminate Region 10 Quality Assurance Grants	(442)	(442)	(884)	(442)	(442)	(884)						
451			GF	11	Additional 1/2 FTE for licensing	70	65	135	65	65	130						
452			GF	REV1	Administrative FFP	(28)	(26)	(54)	(26)	(26)	(52)						
453																	
454																	
455					Replace Senior Nutrition with Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
456					GF TOTAL	0	0	0	0	0	0	(500)	0	(500)	0	0	0
457					DED TOTAL	0	0	0	0	0	0	500	0	500	0	0	0
458			GF	70	Aging and Adult Services			0			0	(500)		(500)			0
459			DED	70	Aging and Adult Services			0			0	500		500			0
460																	
461																	
462		80			CHANGE MA SINGLE-BED PAYMENT POLICY	(1,442)	(2,138)	(3,580)	(1,892)	(1,529)	(3,421)	(1,442)	(2,138)	(3,580)	(1,892)	(1,529)	(3,421)
463					GF TOTAL	(1,442)	(2,138)	(3,580)	(1,892)	(1,529)	(3,421)	(1,442)	(2,138)	(3,580)	(1,892)	(1,529)	(3,421)
464			GF	72	MA LTC Facilities	(1,442)	(2,138)	(3,580)	(1,892)	(1,529)	(3,421)	(1,442)	(2,138)	(3,580)	(1,892)	(1,529)	(3,421)
465																	
466																	
467		81			SIMPLIFY PLANNED CLOSURE RATE ADJUSTMENT	(47)	(240)	(287)	(482)	(658)	(1,140)	(47)	(240)	(287)	(482)	(658)	(1,140)
468					GF TOTAL	(47)	(240)	(287)	(482)	(658)	(1,140)	(47)	(240)	(287)	(482)	(658)	(1,140)
469			GF	72	MA LTC Facilities	(47)	(240)	(287)	(482)	(658)	(1,140)	(47)	(240)	(287)	(482)	(658)	(1,140)
470																	
471																	
472		82			NF INTERGOVERNMENTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0
473					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
474			GF	72	MA LTC Facilities	(16,200)	(16,100)	(32,300)	(16,000)	(15,900)	(31,900)	(16,200)	(16,100)	(32,300)	(16,000)	(15,900)	(31,900)
475			GF	REV2	Repeal IGT	16,200	16,100	32,300	16,000	15,900	31,900	16,200	16,100	32,300	16,000	15,900	31,900
476																	
477																	
478		83			CHILDREN'S MH RESIDENTIAL TREATMENT	(1,411)	(935)	(2,346)	41	634	675	(1,411)	(935)	(2,346)	41	634	675
479					GF TOTAL	(1,418)	(962)	(2,380)	15	612	627	(1,418)	(962)	(2,380)	15	612	627
480					HCAF TOTAL	7	27	34	26	22	48	7	27	34	26	22	48
481			GF	41	Non-Treatment Rue 5 PMAP buy-out /out delay to TFC	249	1,270	1,519	1,045	1,045	2,090	249	1,270	1,519	1,045	1,045	2,090
482			GF	41	MA F&C Delay Implementation of Treatment Foster Care	(1,747)	(2,664)	(4,411)	(1,646)	(906)	(2,552)	(1,747)	(2,664)	(4,411)	(1,646)	(906)	(2,552)
483			GF	41	MA F&C Non-Treatment Rule 5 PMAP buy-out-Interaction with delay	22	232	254	369	226	595	22	232	254	369	226	595
484			GF	41	MA F&C Children partial hospitalization Rate	8	27	35	34	34	68	8	27	35	34	34	68
485			GF	42	MAE&D Children Partial Hospitalization Rate	43	140	183	175	175	350	43	140	183	175	175	350
486			GF	41	MA-Crisis Services Flexibility	7	33	40	38	38	76	7	33	40	38	38	76
487			HCAF	40	Non-Treatment Rule 5 buy-out with delay TFC	6	19	25	13	13	26	6	19	25	13	13	26
488			HCAF	40	Non-Treatment Rule 5 buy-out - interaction with delay	1	6	7	10	6	16	1	6	7	10	6	16
489			HCAF	40	MnCare-Crisis Services flexibility	0	2	2	3	3	6	0	2	2	3	3	6
490																	
491																	
492		85			REFORM PAYMENT METHOD FOR CD PROVIDERS	(3,104)	(7,794)	(10,898)	(7,687)	(2,362)	(10,049)	(3,104)	(7,794)	(10,898)	(7,687)	(2,362)	(10,049)
493					GF TOTAL	(3,854)	(7,794)	(11,648)	(7,687)	(2,362)	(10,049)	(3,854)	(7,794)	(11,648)	(7,687)	(2,362)	(10,049)
494					SGSR TOTAL	750	0	750	0	0	0	750	0	750	0	0	0
495			GF	76	CD Entitlement Grants - extend freeze until 6/30/11	(2,562)	(5,664)	(8,226)	(3,105)	(69)	(3,174)	(2,562)	(5,664)	(8,226)	(3,105)	(69)	(3,174)
496			GF	REV2	TRANSFER CCDTF FUND Balance	0	0	0	0	0	0	0	0	0	0	0	0
497			GF	REV2	TRANSFER CCDTF Administrative Special Revenue Fund	(750)	0	(750)	0	0	0	(750)	0	(750)	0	0	0
498			GF	76	CD Entitlement Grants cap rates 185% then 160% after 6/30/11	0	0	0	0	0	0	0	0	0	0	0	0
499			GF	76	CD Incentive	(643)	(2,313)	(2,956)	(4,778)	(6,635)	(11,413)	(643)	(2,313)	(2,956)	(4,778)	(6,635)	(11,413)
500			GF	77	CD Non-Entitlement Grants SBIRT	0	0	0	0	4,132	4,132	0	0	0	0	4,132	4,132
501			GF	77	CD Non-Entitlement Grants Check-up Pilot	0	0	0	0	0	0	0	0	0	0	0	0
502			GF	77	CD Non-Entitlement Grants Chronic with Housing	0	0	0	0	0	0	0	0	0	0	0	0
503			GF	77	CD Non-Entitlement Grants Chronic without Housing	0	0	0	0	0	0	0	0	0	0	0	0
504			GF	76	CD Entitlement Grants county share non-reservation Native AmericansCont Ca	101	183	284	196	210	406	101	183	284	196	210	406
505			SGSR	85	Admin balance to General Fund	750	0	750	0	0	0	750	0	750	0	0	0
506																	

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
507																		
508		89			DELAY NEW MENTAL HEALTH SERVICES	(3,542)	(1,740)	(5,282)	(2,503)	(1,325)	(3,828)	(3,542)	(1,740)	(5,282)	(2,503)	(1,325)	(3,828)	
509					GF TOTAL	(3,542)	(1,740)	(5,282)	(2,503)	(1,325)	(3,828)	(3,542)	(1,740)	(5,282)	(2,503)	(1,325)	(3,828)	
510			GF	42	Delay Assertive Community Treatment Implementation One and a half years	(892)	(1,540)	(2,432)	(1,778)	(599)	(2,377)	(892)	(1,540)	(2,432)	(1,778)	(599)	(2,377)	
511			GF	74	Delay and reduce adult mental health grants	(2,650)	(200)	(2,850)	(725)	(726)	(1,451)	(2,650)	(200)	(2,850)	(725)	(726)	(1,451)	
512			GF	76	Delay Alcohol and drug abuse performance payments	0	0	0			0	0	0	0	0	0	0	
513			GF	74	Across the board 1% reduction in AMHI grants	0	0	0			0	0	0	0	0	0	0	
514																		
515																		
516		91			ELIMINATE CHEMICL DEPENDENCY GRANTS	(346)	(693)	(1,039)	(693)	(693)	(1,386)							
517					GF TOTAL	(346)	(693)	(1,039)	(693)	(693)	(1,386)							
518					SGSR TOTAL	0	0	0	0	0	0							
519			GF	77	Meth Abuse Grants	(150)	(300)	(450)	(300)	(300)	(600)							
520			GF	77	Fetal Alcohol Syndrome Grants	(159)	(319)	(478)	(319)	(319)	(638)							
521			GF	77	Pre-natal Alcohol or Drug Abuse	(37)	(74)	(111)	(74)	(74)	(148)							
522																		
523																		
524		92			FEDERAL COMPLIANCE: PARIS IMPLEMENTATION	118	(30)	88	(105)	(105)	(210)	118	(30)	88	(105)	(105)	(210)	
525					GF TOTAL	118	(5)	113	(55)	(55)	(110)	118	(5)	113	(55)	(55)	(110)	
526					TANF TOTAL	0	(25)	(25)	(50)	(50)	(100)	0	(25)	(25)	(50)	(50)	(100)	
527			GF	51	MMIS	17	0	17	0	0	0	17	0	17	0	0	0	
528			GF	36	MAXIS	50	0	50	0	0	0	50	0	50	0	0	0	
529			GF	35	Children and Economic Assistance Administration	85	75	160	75	75	150	85	75	160	75	75	150	
530			GF	REV1	Administrative FFP	(34)	(30)	(64)	(30)	(30)	(60)	(34)	(30)	(64)	(30)	(30)	(60)	
531			GF	41	MA families and Children	0	(50)	(50)	(100)	(100)	(200)	0	(50)	(50)	(100)	(100)	(200)	
532			TANF	20	MFIP	0	(25)	(25)	(50)	(50)	(100)	0	(25)	(25)	(50)	(50)	(100)	
533																		
534																		
535					Colorectal Cancer Prevention Act	0	0	0	0	0	0	28	20	48	0	0	0	
536					GF TOTAL	0	0	0	0	0	0	28	20	48	0	0	0	
537					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
538			GF	42	MA Elderly and Disabled	0	0	0	0	0	0	28	20	48	0	0	0	
539																		
540																		
541					Uniform Formulary Exception Development	0	0	0	0	0	0	18	0	18	0	0	0	
542					GF TOTAL	0	0	0	0	0	0	18	0	18	0	0	0	
543					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
544			GF	51	MMIS	0	0	0	0	0	0	18	0	18	0	0	0	
545						0	0	0	0	0	0	0	0	0	0	0	0	
546																		
547																		
548		93			Federal Changes: Medicare Changes	67	0	67	0	0	0	67	0	67	0	0	0	
549					GF TOTAL	67	0	67	0	0	0	67	0	67	0	0	0	
550					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
551			GF	51	MMIS	17	0	17	0	0	0	17	0	17	0	0	0	
552			GF	36	MAXIS	50	0	50	0	0	0	50	0	50	0	0	0	
553																		
554																		
555		94			Federal Compliance Reasonable Limits	102	147	249	167	167	334	102	147	249	167	167	334	
556					GF TOTAL	102	147	249	167	167	334	102	147	249	167	167	334	
557					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
558			GF	51	MMIS	6	0	6	0	0	0	6	0	6	0	0	0	
559			GF	72	MA LTC Facilities	96	147	243	167	167	334	96	147	243	167	167	334	
560																		
561																		
562		95			IEP FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	
563					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
564			DED	50	IIEP Admin Costs	15	20	35	20	20	40	15	20	35	20	20	40	
565			DED	REV2	Eliminate fixed dollar administrative reimbursement cap	(15)	(20)	(35)	(20)	(20)	(40)	(15)	(20)	(35)	(20)	(20)	(40)	
566																		
567																		
568		96			Basic Care 3% Ratable Reduction	(31,824)	(56,900)	(88,724)	(74,002)	(79,513)	(153,515)	0	0	0	0	0	0	

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
569					GF TOTAL	(29,548)	(52,646)	(82,194)	(68,254)	(73,306)	(141,560)	0	0	0	0	0	0
570					HCAF TOTAL	(2,276)	(4,254)	(6,530)	(5,748)	(6,207)	(11,955)	0	0	0	0	0	0
571			GF	42	MA Elderly and Disabled	(9,120)	(15,616)	(24,736)	(20,417)	(22,327)	(42,744)			0			0
572			GF	41	MA Family and Children	(14,955)	(28,187)	(43,142)	(37,420)	(39,818)	(77,238)			0			0
573			GF	43	GAMC	(5,534)	(8,843)	(14,377)	(10,417)	(11,161)	(21,578)			0			0
574			HCAF	40	MnCare	(2,276)	(4,254)	(6,530)	(5,748)	(6,207)	(11,955)			0			0
575			GF	51	MMIS	13	0	13						0			
576			GF	50	Health Care Administration	80	0	80						0			
577			GF	REV1	Administrative FFP	(32)	0	(32)						0			
578																	
579																	
580					Basic Care 3% Ratable Reduction Excluding Primary Care	0	0	0	0	0	0	(29,706)	(52,788)	(82,494)	(68,401)	(73,540)	(141,941)
581					GF TOTAL	0	0	0	0	0	0	(29,706)	(52,788)	(82,494)	(68,401)	(73,540)	(141,941)
582					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
583			GF	42	MA Elderly and Disabled			0			0	(8,394)	(14,547)	(22,941)	(19,125)	(20,952)	(40,077)
584			GF	41	MA Family and Children			0			0	(14,566)	(27,616)	(42,182)	(36,747)	(39,128)	(75,875)
585			GF	43	GAMC			0			0	(6,807)	(10,625)	(17,432)	(12,529)	(13,460)	(25,989)
586			HCAF	40	MnCare			0			0			0			0
587			GF	51	MMIS			0			0	13	0	13			
588			GF	50	Health Care Administration			0			0	80	0	80			
589			GF	REV1	Administrative FFP			0			0	(32)	0	(32)			
590																	
591																	
592		97			ELIM HC ELIGIBILITY FOR ADULTS WITHOUT CHILDREN	(132,467)	(372,733)	(505,200)	(424,275)	(464,329)	(888,604)						
593					GF TOTAL	(1,685)	(10,164)	(11,849)	(8,427)	(5,815)	(14,242)						
594					HCAF TOTAL	(130,782)	(362,569)	(493,351)	(415,848)	(458,514)	(874,362)						
595			GF	43	Eliminate GHO	(2,646)	(10,440)	(13,086)	(13,362)	(14,443)	(27,805)						
596			GF	43	Eliminate Transitional Mncare - GAMC FFS	(9,158)	(32,166)	(41,324)	(33,797)	(34,109)	(67,906)						
597			GF	43	GAMC - Offsetting enrollment shift from MnCare	9,887	31,314	41,201	37,556	41,517	79,073						
598			GF	43	Eliminate CCDTF qualifier	0	0	0	0	0	0						
599			GF	36	MAXIS	17	0	17	0	0	0						
600			GF	74	Adult Mental Health Grants	0	557	557	557	557	1,114						
601			GF	76	CCDTF - Revenue impact	215	571	786	619	663	1,282						
602			HCAF	40	Eliminate Transitional Mncare - MnCare managed care	(23,489)	(60,722)	(84,211)	(66,844)	(72,660)	(139,504)						
603			HCAF	40	Eliminate MnCare Adults without children	(106,518)	(299,605)	(406,123)	(346,640)	(383,456)	(730,096)						
604			HCAF	51	MMIS	98	0	98	0	0	0						
605			HCAF	51	MnCare Operations	(1,455)	(3,737)	(5,192)	(3,940)	(3,996)	(7,936)						
606			HCAF	REV1	Administrative FFP	582	1,495	2,077	1,576	1,598	3,174						
607																	
608																	
609		99			ELIM MNCARE ELIGIBILITY FOR PARENTS	73	(25,602)	(25,529)	(66,046)	(68,215)	(134,261)						
610					GF TOTAL	6	12,480	12,486	27,312	28,183	55,495						
611					HCAF TOTAL	67	(38,082)	(38,015)	(93,358)	(96,398)	(189,756)						
612			GF	41	MA families and Children - parent shift to MnCare	0	12,168	12,168	26,855	27,726	54,581						
613			GF	36	MAXIS	6	0	6	0	0	0						
614			GF	76	CCDTF - Revenue impact	0	152	152	297	297	594						
615			HCAF	40	MnCare - Eliminate parent eligibility	0	(34,571)	(34,571)	(85,654)	(87,908)	(173,562)						
616			HCAF	40	MnCare - impact to children enrollment	0	(3,158)	(3,158)	(7,013)	(7,819)	(14,832)						
617			HCAF	51	MnCare Operations	0	(588)	(588)	(1,152)	(1,119)	(2,271)						
618			HCAF	REV1	Administrative FFP	0	235	235	461	448	909						
619			HCAF	51	MMIS	67	0	67	0	0	0						
620			GF	74	Adult MH grants offset - MnCare parents	0	160	160	160	160	320						
621																	
622																	
623					Simplification and Reform of Health Care Process	0	0	0	0	0	0	766	1,211	1,977	841	841	1,682
624					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
625					HCAF TOTAL	0	0	0	0	0	0	766	1,211	1,977	841	841	1,682
626			HCAF	40	MNCARE Website and Online Application			0			0	500	0	500	0	0	0
627			HCAF	40	Benefit Educators			0			0	0	950	950	841	841	1,682
628			HCAF	51	MNCARE Streamlined Application process			0			0	266	261	527	0	0	0
629			HCAF	51	MMIS			0			0	0	0	0	0	0	0

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
630																	
631																	
632					CHIPRA Saving Options	0	0	0	0	0	0	(2,968)	(6,269)	(9,237)	(5,907)	(5,799)	(11,706)
633					GF TOTAL	0	0	0	0	0	0	(3,012)	(4,729)	(7,741)	(4,289)	(4,059)	(8,348)
634					HCAF TOTAL	0	0	0	0	0	0	44	(1,540)	(1,496)	(1,618)	(1,740)	(3,358)
635			GF	41	MA Families and Children			0			0	(3,035)	(4,729)	(7,764)	(4,289)	(4,059)	(8,348)
636			GF	36	Maxis			0			0	23	0	23	0	0	0
637			HCAF	40	MnCare			0			0	0	(1,540)	(1,540)	(1,618)	(1,740)	(3,358)
638			HCAF	51	MMIS			0			0	44	0	44	0	0	0
639																	
640																	
641		101			ELIMINATE CHIROPRACTIC SERVICE COVERAGE	(255)	(833)	(1,088)	(1,070)	(1,149)	(2,219)						
642					GF TOTAL	(255)	(818)	(1,073)	(1,034)	(1,112)	(2,146)						
643					HCAF TOTAL	0	(15)	(15)	(36)	(37)	(73)						
644			GF	41	MA Families and Children	(119)	(386)	(505)	(498)	(532)	(1,030)						
645			GF	42	MA Elderly and Disabled	(75)	(258)	(333)	(337)	(366)	(703)						
646			GF	43	GAMC	(69)	(199)	(268)	(232)	(249)	(481)						
647			GF	41	Interaction with ratable reduction	8	25	33	33	35	68						
648			HCAF	40	MnCare parents	0	(15)	(15)	(36)	(37)	(73)						
649																	
650																	
651		102			ELIMINATE DENTAL COVERAGE FOR ADULTS	(8,032)	(25,490)	(33,522)	(30,262)	(29,986)	(60,248)						
652					GF TOTAL	(8,032)	(25,014)	(33,046)	(29,162)	(28,923)	(58,085)						
653					HCAF TOTAL	0	(476)	(476)	(1,100)	(1,063)	(2,163)						
654			GF	41	MA Families and Children	(4,758)	(14,873)	(19,631)	(17,782)	(17,721)	(35,503)						
655			GF	42	MA Elderly and Disabled	(2,749)	(8,849)	(11,598)	(10,099)	(9,908)	(20,007)						
656			GF	43	GAMC	(773)	(2,066)	(2,839)	(2,183)	(2,189)	(4,372)						
657			GF	41	Interaction with ratable reduction	248	774	1,022	902	895	1,797						
658			HCAF	40	MnCare parents	0	(491)	(491)	(1,134)	(1,096)	(2,230)						
659			HCAF	40	Interaction with ratable reduction	0	15	15	34	33	67						
660																	
661																	
662		104			ELIMINATE PODIATRY SERVICE COVERAGE	(258)	(815)	(1,073)	(1,053)	(1,131)	(2,184)						
663					GF TOTAL	(248)	(800)	(1,048)	(1,017)	(1,094)	(2,111)						
664					HCAF TOTAL	(10)	(15)	(25)	(36)	(37)	(73)						
665			GF	41	MA Families and Children	(122)	(397)	(519)	(512)	(547)	(1,059)						
666			GF	42	MA Elderly and Disabled	(77)	(265)	(342)	(346)	(376)	(722)						
667			GF	43	GAMC	(57)	(164)	(221)	(192)	(206)	(398)						
668			GF	41	Interaction with ratable reduction	8	26	34	33	35	68						
669			HCAF	40	MnCare parents	(10)	(15)	(25)	(36)	(37)	(73)						
670																	
671																	
672		105			ELIMINATE REHABILITATIVE SERVICE COVERAGE	(1,637)	(4,814)	(6,451)	(6,282)	(6,757)	(13,039)						
673					GF TOTAL	(1,637)	(4,758)	(6,395)	(6,144)	(6,615)	(12,759)						
674					HCAF TOTAL	0	(56)	(56)	(138)	(142)	(280)						
675			GF	41	MA Families and Children	(208)	(375)	(583)	(477)	(509)	(986)						
676			GF	42	MA Elderly and Disabled	(1,227)	(4,071)	(5,298)	(5,321)	(5,734)	(11,055)						
677			GF	43	GAMC	(253)	(459)	(712)	(536)	(577)	(1,113)						
678			GF	41	Interaction with ratable reduction	51	147	198	190	205	395						
679			HCAF	40	MnCare parents	0	(58)	(58)	(142)	(146)	(288)						
680			HCAF	40	Interaction with ratable reduction	0	2	2	4	4	8						
681																	
682																	
683		106			MAINTAIN CURRENT MINNESOTACARE PREMIUMS	0	(883)	(883)	(2,482)	(3,090)	(5,572)						
684					GF TOTAL	0	0	0	0	0	0						
685					HCAF TOTAL	0	(883)	(883)	(2,482)	(3,090)	(5,572)						
686			HCAF	41	MnCare Families and Children	0	(833)	(833)	(2,418)	(3,024)	(5,442)						
687			HCAF	51	MnCare Operations	0		0			0						
688			HCAF	REV1	Administrative FFP	0		0			0						
689			HCAF	40	MnCare Adults without Children	0		0			0						
690			HCAF	51	MnCare Operations	0	(83)	(83)	(106)	(110)	(216)						

Trkg. Line	Page Number	Gov Rec Bill Re	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
691			HCAF	REV1	Administrative FFP	0	33	33	42	44	86						
692																	
693																	
694		107			MNCARE ROLLING MONTH AND GRACE MONTH	(2,634)	(2,783)	(5,417)	(2,662)	(2,977)	(5,639)						
695					GF TOTAL	0	0	0	0	0	0						
696					HCAF TOTAL	(2,634)	(2,783)	(5,417)	(2,662)	(2,977)	(5,639)						
697			HCAF	40	MnCare Rolling Month - Families with Children	(696)	(989)	(1,685)	(922)	(1,033)	(1,955)						
698			HCAF	51	MMIS	(339)	0	(339)	0	0	0						
699			HCAF	40	MnCare Grace Month - Families with Children	(1,260)	(1,794)	(3,054)	(1,740)	(1,944)	(3,684)						
700			HCAF	51	MMIS	(339)	0	(339)	0	0	0						
701																	
702																	
703					Hennepin County IGT Realignment	1,576	788	2,364	0	0	0	1,576	788	2,364	0	0	0
704					GF TOTAL	1,576	788	2,364	0	0	0	1,576	788	2,364	0	0	0
705					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
706			GF	REV2	MA Families and Children	1,576	788	2,364	0	0	0	1,576	788	2,364	0	0	0
707							0						0				
708																	
709		109			INCREASE MA-EPD PREMIUMS	0	(518)	(518)	(1,075)	(1,075)	(2,150)	0	(518)	(518)	(1,075)	(1,075)	(2,150)
710					GF TOTAL	0	(518)	(518)	(1,075)	(1,075)	(2,150)	0	(518)	(518)	(1,075)	(1,075)	(2,150)
711					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
712			GF	41	MA Elderly and Disabled	0	(538)	(538)	(1,075)	(1,075)	(2,150)	0	(538)	(538)	(1,075)	(1,075)	(2,150)
713			GF	51	MMIS		20	20					20	20			
714																	
715		111			ELIMINATE ADDITIONAL TWO MONTHS COVERAGE	0	(10,936)	(10,936)	(21,661)	(29,815)	(51,476)						
716					GF TOTAL	0	(6,318)	(6,318)	(7,077)	(7,876)	(14,953)						
717					HCAF TOTAL	0	(4,618)	(4,618)	(14,584)	(21,939)	(36,523)						
718			GF	41	MA Families and Children	0	(6,318)	(6,318)	(7,077)	(7,876)	(14,953)						
719			HCAF	40	MinnesotaCare	0	(4,368)	(4,368)	(13,871)	(20,975)	(34,846)						
720			HCAF	51	MnCare Operations	0	(416)	(416)	(1,188)	(1,607)	(2,795)						
721			HCAF	REV1	Administrative FFP	0	166	166	475	643	1,118						
722																	
723																	
724		112			ELIMINATE PATIENT INCENTIVE GRANTS	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)
725					GF TOTAL	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)
726					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
727			GF	45	Other Health Care Grants	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)
728																	
729																	
730		113			HEALTH CARE PROGRAM SIMPLIFICATION	(196)	1,646	1,450	(5,167)	(2,251)	(7,418)						
731					GF TOTAL	7	0	7	14,338	22,902	37,240						
732					HCAF TOTAL	(203)	1,646	1,443	(19,505)	(25,153)	(44,658)						
733			GF	41	MA HMO Rate Change Blended	0	0	0	0	0	0						
734			GF	41	MA Program Shift	0	0	0	14,338	22,902	37,240						
735			GF	36	MAXIS	7		7									
736			HCAF	40	MN Care TBD Rate Change	0	0	0	0	0	0						
737			HCAF	40	MnCare Shift	0	0	0	(20,903)	(26,189)	(47,092)						
738			HCAF	51	MMIS	319	0	319	0	0	0						
739			HCAF	51	MA Determination for MnCare Closures - 8 FTEs, mailing and printing	570	570	1,140	570	570	1,140						
740			HCAF	51	MA cases from Mncare closures retained by DHS - 7 FTEs, printing and postage	499	499	998	499	499	998						
741			HCAF	51	Specialized support for long-term care cases - 5 FTEs - expand	0	1,000	1,000	400	400	800						
742			HCAF	51	Program Simplification - policy training and implementation staff	235	930	1,165	861	258	1,119						
743			HCAF	51	Adjust FTE shift on post waiver	(2,174)	(256)	(2,430)	0	0	0						
744			HCAF	REV1	Administrative FFP	348	(1,097)	(749)	(932)	(691)	(1,623)						
745																	
746																	
747		117			ALIGN MANAGED CARE WITHHOLD	(1,374)	(1,611)	(2,985)	(280)	(193)	(473)						
748					GF TOTAL	0	0	0	0	0	0						
749					HCAF TOTAL	(1,374)	(1,611)	(2,985)	(280)	(193)	(473)						
750			HCAF	40	MinnesotaCare - Families with Children	(1,374)	(1,611)	(2,985)	(280)	(193)	(473)						
751			HCAF	40	MinnesotaCare - Adults without Children	0	0	0	0	0	0						

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
752			HCAF	40	MinnesotaCare - Transitional MNCare	0	0	0	0	0	0						
753			GF	42	MA- Elderly and Disabled	0	0	0	0	0	0						
754																	
755																	
756					Managed Care Withhold for Emergency Room Reduction	0	0	0	0	0	0	(322)	(950)	(1,272)	(1,118)	(1,204)	(2,322)
757					GF TOTAL	0	0	0	0	0	0	(266)	(786)	(1,052)	(923)	(992)	(1,915)
758					HCAF TOTAL	0	0	0	0	0	0	(56)	(164)	(220)	(195)	(212)	(407)
759			GF	41	MA Families with Children	0	0	0	0	0	0	(266)	(786)	(1,052)	(923)	(992)	(1,915)
760			HCAF	40	MN Care	0	0	0	0	0	0	(56)	(164)	(220)	(195)	(212)	(407)
761						0	0	0	0	0	0	0	0	0	0	0	0
762						0	0	0	0	0	0	0	0	0	0	0	0
763																	
764																	
765		118			ALTER 2011 INPATIENT HOSPITAL REBASING	0	(19,379)	(19,379)	0	0	0	0	0	0	0	0	0
766					GF TOTAL	0	(19,379)	(19,379)	0	0	0	0	0	0	0	0	0
767			GF	41	MA families with Children	0	(7,134)	(7,134)	0	0	0	0	0	0	0	0	0
768			GF	43	GAMC	0	(3,081)	(3,081)	0	0	0	0	0	0	0	0	0
769			GF	43	ratable interaction	0	599	599	0	0	0	0	0	0	0	0	0
770			GF	42	MA Elderly and Disabled	0	(9,763)	(9,763)	0	0	0	0	0	0	0	0	0
771																	
772																	
773		119			HC PROVIDER PAYMENT DELAY	0	(21,662)	(21,662)	21,662	0	21,662						
774					GF TOTAL	0	(21,662)	(21,662)	21,662	0	21,662						
775			GF	41	MA Families and Children	0	(5,890)	(5,890)	5,890	0	5,890						
776			GF	42	MA Elderly and Disabled	0	(15,206)	(15,206)	15,206	0	15,206						
777			GF	43	GAMC	0	0	0	0	0	0						
778			GF	43	GAMC Interaction with Transitional GANC	0	(1,311)	(1,311)	1,311	0	1,311						
779			GF	43	Ratable reduction	0	745	745	(745)	0	(745)						
780																	
781																	
782		120			INPATIENT PAYMENT DELAY	0	(20,782)	(20,782)	20,782	0	20,782						
783					GF TOTAL	0	(20,782)	(20,782)	20,782	0	20,782						
784			GF	41	MA Families and Children	0	(7,205)	(7,205)	7,205	0	7,205						
785			GF	42	MA Elderly and Disabled	0	(11,748)	(11,748)	11,748	0	11,748						
786			GF	43	GAMC	0	0	0	0	0	0						
787			GF	43	GAMC Interaction with Transitional GANC	0	(2,622)	(2,622)	2,622	0	2,622						
788			GF	43	Ratable reduction	0	793	793	(793)	0	(793)						
789																	
790																	
791					MN Farm Depreciaton Addback	0	0	0	0	0	0	0	1,645	1,645	1,646	1,949	3,595
792					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
793					HCAF TOTAL	0	0	0	0	0	0	0	1,645	1,645	1,646	1,949	3,595
794			HCAF	40	MA Families and Children	0	0	0	0	0	0	0	1,619	1,619	1,619	1,924	3,543
795			HCAF	51	Health Care Administration	0	0	0	0	0	0	0	44	44	44	42	86
796			HCAF	REV1	Admin FFP	0	0	0	0	0	0	0	(18)	(18)	(17)	(17)	(34)
797																	
798																	
799																	
800					Eligibility Modifications MA and MNCare	0	0	0	0	0	0	0	(130)	(130)	(2,592)	(3,046)	(5,638)
801					GF TOTAL	0	0	0	0	0	0	0	(196)	(196)	(845)	(962)	(1,807)
802					HCAF TOTAL	0	0	0	0	0	0	0	66	66	(1,747)	(2,084)	(3,831)
803			GF	41	MA Families and Children	0	0	0	0	0	0	0	(196)	(196)	(845)	(962)	(1,807)
804			HCAF	40	MinnesotaCare	0	0	0	0	0	0	0	(586)	(586)	(2,518)	(2,804)	(5,322)
805			HCAF	REV1	Admin FFP	0	0	0	0	0	0	0	(434)	(434)	(514)	(480)	(994)
806			HCAF	51	MinnesotaCare - Transitional MinnesotaCare	0	0	0	0	0	0	0	1,086	1,086	1,285	1,200	2,485
807																	
808																	
809		121			ELIMINATE CRITICAL ACCESS DENTAL	(4,676)	(7,056)	(11,732)	(7,982)	(8,515)	(16,497)						
810					GF TOTAL	(3,399)	(5,525)	(8,924)	(6,650)	(7,050)	(13,700)						
811					HCAF TOTAL	(1,277)	(1,531)	(2,808)	(1,332)	(1,465)	(2,797)						
812			GF	41	MA Families and Children	(3,399)	(5,525)	(8,924)	(6,650)	(7,050)	(13,700)						

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
813			HCAF	40	MinnesotaCare - Families with Children	(1,277)	(1,531)	(2,808)	(1,332)	(1,465)	(2,797)						
814			HCAF	40	MinnesotaCare - Adults without Children	0	0	0	0	0	0						
815			HCAF	40	MinnesotaCare - Transitional MinnesotaCare	0	0	0	0	0	0						
816																	
817																	
818					Chipra Requirements	0	0	0	0	0	0	0	32,404	32,404	87,233	110,342	197,575
819					GF TOTAL	0	0	0	0	0	0	0	19,347	19,347	49,376	60,069	109,445
820					HCAF TOTAL	0	0	0	0	0	0	0	13,057	13,057	37,857	50,273	88,130
821			HCAF	40	MNCare Families and Children Delayed Verification			0			0	0	1,105	1,105	7,354	13,164	20,518
822			HCAF	40	MN Care Express Lane Eligibility			0			0		11,952	11,952	30,503	37,109	67,612
823			GF	41	MA Families W Children Express Lane Eligibility			0			0	19,347	19,347	49,376	60,069	109,445	
824			HCAF					0			0				0		0
825			HCAF					0			0				0		0
826																	
827																	
828					URGENT DENTAL CARE AND PILOT PROJECT	0	0	0	0	0	0	(6,719)	(20,143)	(26,862)	(24,073)	(26,161)	(50,234)
829					GF TOTAL	0	0	0	0	0	0	(5,844)	(16,954)	(22,798)	(20,532)	(22,292)	(42,824)
830					HCAF TOTAL	0	0	0	0	0	0	(875)	(3,189)	(4,064)	(3,541)	(3,869)	(7,410)
831			GF	51	Meetings			0			0	19	19	38	19	19	38
832			GF	REV1	FFP			0			0	(8)	(8)	(16)	(8)	(8)	(16)
833			GF	51	MMIS			0			0	6		6			0
834			GF	42	MA Elderly and Disabled			0			0	(1,790)	(5,212)	(7,002)	(6,636)	(7,389)	(14,025)
835			GF	41	MA Families and Children			0			0	(3,000)	(8,824)	(11,824)	(10,743)	(11,511)	(22,254)
836			GF	43	GAMC			0			0	(1,071)	(2,929)	(4,000)	(3,164)	(3,403)	(6,567)
837			HCAF	50	ER Diversion			0			0	723		723			0
838			HCAF	40	MinnesotaCare - Transitional MinnesotaCare			0			0	(1,598)	(3,189)	(4,787)	(3,541)	(3,869)	(7,410)
839																	
840																	
841			122		FEDERAL COMPLIANCE LIMIT MERC	(19,563)	(76,739)	(96,302)	(38,600)	(43,058)	(81,658)	(51,643)	(36,018)	(87,661)	(38,600)	(43,058)	(81,658)
842					GF TOTAL	(19,563)	(76,739)	(96,302)	(38,600)	(43,058)	(81,658)	(51,643)	(36,018)	(87,661)	(38,600)	(43,058)	(81,658)
843			GF	41	MA Families and Children	(19,563)	(76,739)	(96,302)	(38,600)	(43,058)	(81,658)	(51,643)	(36,018)	(87,661)	(38,600)	(43,058)	(81,658)
844																	
845																	
846			124		MH INPATIENT RATABLE REDUCTION	(1,449)	(1,032)	(2,481)	(2,609)	(3,081)	(5,690)	(1,449)	(1,032)	(2,481)	(2,609)	(3,081)	(5,690)
847					GF TOTAL	(1,449)	(1,032)	(2,481)	(2,609)	(3,081)	(5,690)	(1,449)	(1,032)	(2,481)	(2,609)	(3,081)	(5,690)
848			GF	41	MA Families and Children	(806)	(2,015)	(2,821)	(2,808)	(3,014)	(5,822)	(806)	(2,015)	(2,821)	(2,808)	(3,014)	(5,822)
849			GF	42	MA Elderly and Disabled	(925)	(1,458)	(2,383)	(1,967)	(2,120)	(4,087)	(925)	(1,458)	(2,383)	(1,967)	(2,120)	(4,087)
850			GF	43	GAMC	(699)	(1,301)	(2,000)	(1,576)	(1,689)	(3,265)	(699)	(1,301)	(2,000)	(1,576)	(1,689)	(3,265)
851			GF	90	GAMC Interaction with Transitional GANC	981	3,742	4,723	3,742	3,742	7,484	981	3,742	4,723	3,742	3,742	7,484
852																	
853																	
854			125		REDUCE PHARMACY REIMBURSEMENTS	(1,069)	(1,356)	(2,425)	(1,848)	(2,050)	(3,898)	(1,144)	(1,282)	(2,426)	(1,562)	(1,733)	(3,295)
855					GF TOTAL	(1,069)	(1,356)	(2,425)	(1,848)	(2,050)	(3,898)	(1,144)	(1,282)	(2,426)	(1,562)	(1,733)	(3,295)
856			GF	41	MA Families and Children	(756)	(971)	(1,727)	(1,348)	(1,512)	(2,860)	(829)	(927)	(1,756)	(1,140)	(1,278)	(2,418)
857			GF	42	MA Elderly and Disabled	(204)	(266)	(470)	(359)	(388)	(747)	(224)	(255)	(479)	(304)	(329)	(633)
858			GF	43	GAMC	(109)	(119)	(228)	(141)	(150)	(291)	(91)	(100)	(191)	(118)	(126)	(244)
859																	
860																	
861			127		RURAL HOSPITAL INPATIENT DRG PAYMENTS	(2,382)	(3,890)	(6,272)	(5,532)	(5,945)	(11,477)						
862					GF TOTAL	(2,382)	(3,890)	(6,272)	(5,532)	(5,945)	(11,477)						
863			GF	41	MA Families and Children	(812)	(1,347)	(2,159)	(1,929)	(2,034)	(3,963)						
864			GF	42	MA Elderly and Disabled	(1,373)	(2,246)	(3,619)	(3,225)	(3,510)	(6,735)						
865			GF	43	GAMC	(197)	(297)	(494)	(378)	(401)	(779)						
866																	
867																	
868			128		ELIMINATE INPATIENT QUARTERLY PAYMENTS	(16,560)	(3,242)	(19,802)	(5,390)	(2,585)	(7,975)						
869					GF TOTAL	(16,560)	(3,242)	(19,802)	(5,390)	(2,585)	(7,975)						
870			GF	41	MA - Quarterly Hospital payment	(16,560)	(3,242)	(19,802)	(5,390)	(2,585)	(7,975)						
871																	
872																	
873			129		ELIMINATE OUTREACH INCENTIVE PROGRAM	(4,098)	(12,549)	(16,647)	(15,849)	(18,029)	(33,878)						

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
874					GF TOTAL	(2,392)	(9,333)	(11,725)	(13,093)	(14,897)	(27,990)						
875					HCAF TOTAL	(1,706)	(3,216)	(4,922)	(2,756)	(3,132)	(5,888)						
876			HCAF	40	MnCare Families	(1,461)	(2,998)	(4,459)	(2,524)	(2,904)	(5,428)						
877			HCAF	40	MnCare Adult W/O Kids		0	0	0	0							
878			HCAF	51	MnCare Operations	(42)	(136)	(178)	(160)	(160)	(320)						
879			HCAF	50	Outreach Bonus Payment	(300)	(160)	(460)	(160)	(160)	(320)						
880			HCAF	45	Outreach Grants	(40)	(40)	(80)	(40)	(40)	(80)						
881			HCAF	REV1	Administrative FFP	137	118	255	128	132	260						
882			GF	41	MA Families and Children	(1,697)	(8,764)	(10,461)	(12,524)	(14,328)	(26,852)						
883			GF	50	Health Care Administration	(609)	(438)	(1,047)	(438)	(438)	(876)						
884			GF	50	Outreach Bonus Payment	(400)	(360)	(760)	(360)	(360)	(720)						
885			GF	45	Outreach Grants	(90)	(90)	(180)	(90)	(90)	(180)						
886			GF	REV1	Administrative FFP	404	319	723	319	319	638						
887																	
888																	
889		130			ALIGN MEDICAL ASSISTANCE ASSET LIMITS	0	(6,116)	(6,116)	(5,246)	(3,553)	(8,799)						
890					GF TOTAL	0	(6,116)	(6,116)	(5,246)	(3,553)	(8,799)						
891			GF	42	MA Elderly and Disabled	0	(6,116)	(6,116)	(5,246)	(3,553)	(8,799)						
892																	
893																	
894		131			ALIGN MEDICARE SAVINGS PROGRAM ASSET LIMITS	0	0	0	(151)	(301)	(452)						
895					GF TOTAL	0	0	0	(151)	(301)	(452)						
896			GF	42	MA Elderly and Disabled	0	0	0	(151)	(301)	(452)						
897																	
898																	
899		132			HOMESTEAD/ESTATE RECOVERY	(1,183)	(1,759)	(2,942)	(2,430)	(2,650)	(5,080)	(1,183)	(1,759)	(2,942)	(2,430)	(2,650)	(5,080)
900					GF TOTAL	(1,183)	(1,759)	(2,942)	(2,430)	(2,650)	(5,080)	(1,183)	(1,759)	(2,942)	(2,430)	(2,650)	(5,080)
901			GF	REV2	MA Estate collections	(1,183)	(1,759)	(2,942)	(2,430)	(2,650)	(5,080)	(1,183)	(1,759)	(2,942)	(2,430)	(2,650)	(5,080)
902																	
903																	
904		133			MODIFY MA ASSET REDUCTION POLICY	0	(3,383)	(3,383)	(8,639)	(9,090)	(17,729)						
905					GF TOTAL	0	(3,383)	(3,383)	(8,639)	(9,090)	(17,729)						
906			GF	72	MA LTC Facilities		(2,405)	(2,405)	(5,983)	(6,252)	(12,235)						
907			GF	42	MA Elderly and Disabled Basic		(978)	(978)	(2,656)	(2,838)	(5,494)						
908																	
909																	
910					State Medical Review Team Process	0	0	0	0	0	0	805	(514)	291	(548)	(548)	(1,096)
911					GF TOTAL	0	0	0	0	0	0	819	(413)	406	(433)	(433)	(866)
912					HCAF TOTAL	0	0	0	0	0	0	(14)	(101)	(115)	(115)	(115)	(230)
913			GF	50	Health Care Administration FTE's			0		1,616	1,452	3,068	1,452	1,452	2,904		
914			GF	50	Health Care Administration Medical Examinations			0		50	50	100	50	50	100		
915			GF	43	GAMC					(353)	(2,471)	(2,824)	(2,824)	(2,824)	(5,648)		
916			GF	42	MA Elderly and Disabled					141	1,137	1,278	1,470	1,470	2,940		
917			HCAF	40	MN Care					(14)	(101)	(115)	(115)	(115)	(230)		
918			GF	51	Health Care Operations-Database			0		11	0	11	0	0	0		
919			GF	REV1	Administrative FFP			0		(646)	(581)	(1,227)	(581)	(581)	(1,162)		
920																	
921																	
922		134			ELIMINATE ADDITIONAL RENEWAL NOTICE MAILINGS	(141)	(141)	(282)	(141)	(141)	(282)	(141)	(141)	(282)	(141)	(141)	(282)
923					GF TOTAL	(112)	(112)	(224)	(112)	(112)	(224)	(112)	(112)	(224)	(112)	(112)	(224)
924					HCAF TOTAL	(29)	(29)	(58)	(29)	(29)	(58)	(29)	(29)	(58)	(29)	(29)	(58)
925			GF	50	Health Care Administration - mailing costs	(186)	(186)	(372)	(186)	(186)	(372)	(186)	(186)	(372)	(186)	(186)	(372)
926			GF	REV1	Administrative FFP	74	74	148	74	74	148	74	74	148	74	148	
927			HCAF	50	Health Care Administration - mailing costs	(48)	(48)	(96)	(48)	(48)	(96)	(48)	(48)	(96)	(48)	(48)	(96)
928			HCAF	REV1	Administrative FFP	19	19	38	19	19	38	19	19	38	19	19	38
929																	
930																	
931		135			REGULATION OF SOME TRUSTS AND TRANSFERS	0	(122)	(122)	(622)	(1,125)	(1,747)	0	(122)	(122)	(622)	(1,125)	(1,747)
932					GF TOTAL	0	(122)	(122)	(622)	(1,125)	(1,747)	0	(122)	(122)	(622)	(1,125)	(1,747)
933			GF	72	MA LTC Facilities	0	(122)	(122)	(622)	(1,125)	(1,747)	0	(122)	(122)	(622)	(1,125)	(1,747)
934																	

Trkg. Line	Page Number	Gov Rec Bill Re	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
996			GF	90	Community Clinic Appropriation	3,310	3,310	6,620	3,310	3,310	6,620						0
997			GF	REV2	Cost of Care Recovery	(1,757)	(1,757)	(3,514)	(1,757)	(1,757)	(3,514)						0
998																	
999																	
1000		145			MSOP GROWTH AND BASE FUNDING RESTORED	5,103	7,497	12,600	7,497	7,497	14,994	5,103	7,497	12,600	7,497	7,497	14,994
1001					GF TOTAL	5,103	7,497	12,600	7,497	7,497	14,994	5,103	7,497	12,600	7,497	7,497	14,994
1002			GF	93	MSOP	5,670	8,330	14,000	8,330	8,330	16,660	5,670	8,330	14,000	8,330	8,330	16,660
1003			GF	REV2	Cost of Care Recovery	(567)	(833)	(1,400)	(833)	(833)	(1,666)	(567)	(833)	(1,400)	(833)	(833)	(1,666)
1004																	
1005																	
1006																	
1007																	
1008																	
1009																	
1010					DEPARTMENT OF HEALTH												
1011																	
1012		11			BEHAVIORAL RISK FACTOR SURVEILLANCE SURVEY	550	550	1,100	550	550	1,100	550	550	1,100	550	550	1,100
1013					GF TOTAL	550	550	1,100	550	550	1,100	550	550	1,100	550	550	1,100
1014					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1015			GF	2	Policy Quality and Compliance - Health Policy	550	550	1,100	550	550	1,100	550	550	1,100	550	550	1,100
1016																	
1017																	
1018		13			E- HEALTH INITIATIVE	350	350	700	350	350	700	350	350	700	350	350	700
1019					GF TOTAL	350	350	700	350	350	700	350	350	700	350	350	700
1020					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1021			GF	2	Policy Quality and Compliance - Health Policy	350	350	700	350	350	700	350	350	700	350	350	700
1022																	
1023																	
1024					Electronic Health Care Record Loan Prog	4,000	0	4,000	0	0	0	4,000	0	4,000	0	0	0
1025					GF TOTAL	4,000	0	4,000	0	0	0	4,000	0	4,000	0	0	0
1026					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1027			GF	2	Policy Quality and Compliance	4,000	0	4,000	0	0	0	4,000	0	4,000	0	0	0
1028			HCAF	2	Policy Quality and Compliance		0	0	0	0	0	0	0	0	0	0	0
1029																	
1030					State Loan Repayment Program	128	0	128	0	0	0						
1031					GF TOTAL	128	0	128	0	0	0						
1032					HCAF TOTAL	0	0	0	0	0	0						
1033			GF	1	Community and Family Health - Health Promotion Grants	128		128			0						
1034																	
1035																	
1036																	
1037		15			TUBERCULOSIS PREVENTION AND CONTROL	200	200	400	200	200	400						
1038					GF TOTAL	200	200	400	200	200	400						
1039					HCAF TOTAL	0	0	0	0	0	0						
1040			GF	3	Health Protection - Infectious Disease Epi Prevention and Control	200	200	400	200	200	400						
1041																	
1042																	
1043		17			STATEWIDE HEALTH IMPROVEMENT PROGRAM	(14,000)	(21,000)	(35,000)	6,000	6,000	12,000						
1044					GF TOTAL	0	0	0	0	0	0						
1045					HCAF TOTAL	(14,000)	(21,000)	(35,000)	6,000	6,000	12,000						
1046			HCAF	1	Community and Family Health - Health Promotion Grants	(14,187)	(20,800)	(34,987)	5,400	5,400	10,800						
1047			HCAF	1	Community and Family Health - Health Promotion Admin	187	(200)	(13)	600	600	1,200						
1048																	
1049																	
1050					Adoption Records & Original Birth Certificate	0	0	0	0	0	0	(1)	202	201	126	126	252
1051					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

Trkg. Line	Page Number	Gov Rec Bill Re	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
1052					SGSR TOTAL	0	0	0	0	0	0	(1)	202	201	126	126	252
1053			SGSR	REV	Fee Revenue	0	0	0	0	0	0	(1)	99	98	65	65	130
1054			SGSR	2	Policy Quality and Compliance							0	103	103	61	61	122
1055																	
1056																	
1057					Uniform Formulary Exception Development	0	0	0	0	0	0	40	0	40	0	0	0
1058					GF TOTAL	0	0	0	0	0	0	40	0	40	0	0	0
1059					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1060			GF	2	Policy Quality and Compliance - Health Policy	0	0	0	0	0	0	40	0	40	0	0	0
1061																	
1062																	
1063		19			HEALTH REFORM - ESSENTIAL BENEFIT SET	0	(540)	(540)	0	0	0	0	(540)	(540)	0	0	0
1064					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1065					HCAF TOTAL	0	(540)	(540)	0	0	0	0	(540)	(540)	0	0	0
1066			HCAF	2	Policy Quality and Compliance - Health Policy	0	(540)	(540)	0	0	0	0	(540)	(540)	0	0	0
1067																	
1068																	
1069		21			GRANT ELIMINATION	(1,208)	(1,208)	(2,416)	(208)	0	(208)						
1070					GF TOTAL	(1,208)	(1,208)	(2,416)	(208)	0	(208)						
1071					HCAF TOTAL	0	0	0	0	0	0						
1072			GF	2	Community Health Care Demonstration Grant	(208)	(208)	(416)	(208)	0	(208)						
1073			GF	2	MERC - Federal Compliance Grant	(1,000)	(1,000)	(2,000)	0	0	0						
1074																	
1075																	
1076		23			LOCAL PUBLIC HEALTH GRANTS - PAYMENT SHIFT	0	(5,193)	(5,193)	5,193	0	5,193						
1077					GF TOTAL	0	(5,193)	(5,193)	5,193	0	5,193						
1078					HCAF TOTAL	0	0	0	0	0	0						
1079			GF	1	Community and Family Health - Local Public Health Grant Payment Shift	0	(5,193)	(5,193)	5,193	0	5,193						
1080																	
1081																	
1082		24			GRANT ELIMINATION	(1,050)	(1,050)	(2,100)	(1,050)	(1,050)	(2,100)						
1083					GF TOTAL	(1,050)	(1,050)	(2,100)	(1,050)	(1,050)	(2,100)						
1084					HCAF TOTAL	0	0	0	0	0	0						
1085			GF	1	Community and Family Health - Reduce Family Planning Grants	(1,050)	(1,050)	(2,100)	(1,050)	(1,050)	(2,100)						
1086																	
1087																	
1088		25			GENERAL FUND ADMINISTRATIVE REDUCTION	(1,834)	(1,834)	(3,668)	(1,834)	(1,834)	(3,668)						
1089					GF TOTAL	(1,834)	(1,834)	(3,668)	(1,834)	(1,834)	(3,668)						
1090					HCAF TOTAL	0	0	0	0	0	0						
1091			GF	4	Agency Wide 7.5% Administrative Reduction	(1,834)	(1,834)	(3,668)	(1,834)	(1,834)	(3,668)						
1092																	
1093																	
1094		26			2007 AND 2008 SESSION LAW CORRECTIONS	290	290	580	290	290	580	27	27	54	27	27	54
1095					GF TOTAL	290	290	580	290	290	580	27	27	54	27	27	54
1096					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1097			GF	2	FQHC	27	27	54	27	27	54	27	27	54	27	27	54
1098			GF	3	Lead Abatement Program	163	163	326	163	163	326	0	0	0	0	0	0
1099			GF	3	Emergency Preparedness and Response	100	100	200	100	100	200	0	0	0	0	0	0
1100																	
1101																	
1102		28			OCCUPATIONAL THERAPY DUPLICATE LICENSE FEE	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)
1103					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

Trkg. Line	Page Number	Gov Rec Bill Re	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATIONS						House				
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013
1104					SGSR TOTAL	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(2)
1105			SGSR	REV	Fee Revenue	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(2)
1106																
1107																
1108		29			HEARING INSTRUMENT DISPENSER CERTIFICATION FEE	(204)	(209)	(413)	(103)	(105)	(208)	0	0	0	0	0
1109					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0
1110					SGSR TOTAL	(204)	(209)	(413)	(103)	(105)	(208)	0	0	0	0	0
1111			SGSR	REV	Fee Revenue	(204)	(209)	(413)	(103)	(105)	(208)					
1112																
1113																
1114		31			VITAL RECORDS TECHNOLOGY IMPROVEMENT FEE	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(2,400)
1115					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0
1116					SGSR TOTAL	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(2,400)
1117			SGSR	2	Policy Quality and Compliance - Health Policy - Grants	0	0	0	0	0	0	0	0	0	0	0
1118			SGSR	REV	Policy Quality and Compliance - Health Policy - Admin	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(2,400)
1119																
1120																
1121		33			ADVERSE HEALTH EVENTS PROGRAM FEE	0	0	0	0	0	0	0	0	0	0	0
1122					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0
1123					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0
1124			SGSR	2	Policy Quality and Compliance - Health Policy	73	73	146	73	73	146	73	73	146	73	146
1125			SGSR	REV	Fee Revenue	(73)	(73)	(146)	(73)	(73)	(146)	(73)	(73)	(146)	(73)	(146)
1126																
1127																