

2010 Legislative Session/Special Session

General Fund Budget Summary

Dollars in Millions

	<u>FY 2010-11</u>	<u>FY 2012-13</u>
1 February Forecast Deficit	-994.4	-5,789.0
2		
3 Enacted Legislation, 2010 Session	<u>-459.1</u>	<u>-239.3</u>
4 Remaining Problem	-535.3	-5,549.6
5		
6 Unallotment Court Ruling Impact		
7 K-12 Payment Deferrals & Unallotment	1,741.6	-1,177.3
8 Other Unallotments	<u>688.9</u>	<u>-50.6</u>
9 Total Unallotment	2,430.5	-1,227.9
10		
11 Budget Problem	<u>-2,965.7</u>	<u>-4,321.7</u>
12		
13 Budget Changes - HF 1	-2,921.9	1,484.9
14 Budget Changes - Health & Human Services Omnibus Bill portion of HF 1	-54.1	-68.1
15 Budget Changes - Flood Relief, Pensions & Other Bills	4.0	27.5
16		
17 Budget Balance	<u>6.3</u>	<u>-5,766.1</u>
18		
19		

20 H.F. 1 Spreadsheet for Articles 2 - 15

21 Dollars in thousands for this part of spreadsheet

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2010-11</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2012-13</u>
22						
23 E-12 Education - Article 3						
24 Property Tax Recognition Shift		-576,193	-576,193	-52,480	-58,132	-110,612
25 Aid Payments to 70%/30% for FY 2010-11	-1,068,558	-316,502	-1,385,060	1,385,060	0	1,385,060
26 Educate Parents Partnership	-1	-1	-2	-1	-1	-2
27 Kindergarten Readiness	-6	-6	-12	-6	-6	-12
28 Education Department	-796	-1,132	-1,928	-1,132	-1,132	-2,264
29 Total E-12 Education	<u>-1,069,361</u>	<u>-893,834</u>	<u>-1,963,195</u>	<u>1,331,441</u>	<u>-59,271</u>	<u>1,272,170</u>
30						
31 Higher Education - Article 5 (b)						
32 Higher Education Office	-77	-77	-154	-77	-77	-154
33 MNSCU	0	-50,000	-50,000	-2,079	-2,079	-4,158
34 University of Minnesota	0	-50,000	-50,000	-5,394	-5,394	-10,788
35 Total Higher Education	<u>-77</u>	<u>-100,077</u>	<u>-100,154</u>	<u>-7,550</u>	<u>-7,550</u>	<u>-15,100</u>
36						
37 Environment - Article 6						
38 Pollution Control Agency	-110	-99	-209	-99	-99	-198
39 Natural Resources Department	-1,375	-1,379	-2,754	-1,379	-1,379	-2,758
40 Stream Protection Account Transfer	-99	-97	-196	0	0	0
41 Metropolitan Council Parks	-86	-86	-172	-86	-86	-172
42 Closed Landfill Investment Fund Transfer In (a)	0	-40,000	-40,000	0	0	0
43 Total Environment	<u>-1,670</u>	<u>-41,661</u>	<u>-43,331</u>	<u>-1,564</u>	<u>-1,564</u>	<u>-3,128</u>
44						
45 Energy - Article 7						
46 Commerce Department	-247	-247	-494	-247	-247	-494
47 Total Energy	<u>-247</u>	<u>-247</u>	<u>-494</u>	<u>-247</u>	<u>-247</u>	<u>-494</u>
48						
49 Agriculture - Article 8						
50 Agriculture Department	-493	-492	-985	-492	-492	-984
51 Total Agriculture	<u>-493</u>	<u>-492</u>	<u>-985</u>	<u>-492</u>	<u>-492</u>	<u>-984</u>
52						
53 Economic Department - Article 9						
54 Employment & Economic Dev Department	-285	-285	-570	-285	-285	-570
55 Housing Finance Agency	-256	-256	-512	-256	-256	-512
56 Labor & Industry Department	-20	-20	-40	-20	-20	-40
57 Mediation Services Bureau	-16	-16	-32	-16	-16	-32
58 Historical Society	-168	-168	-336	-168	-168	-336
59 Total Economic Development	<u>-745</u>	<u>-745</u>	<u>-1,490</u>	<u>-745</u>	<u>-745</u>	<u>-1,490</u>
60						
61 Transportation - Article 10						
62 Transportation Department	-24	-1,474	-1,498	-24	-24	-48
63 Metropolitan Council Transit	-1,625	-10,175	-11,800	-1,625	-1,625	-3,250
64 Total Transportation	<u>-1,649</u>	<u>-11,649</u>	<u>-13,298</u>	<u>-1,649</u>	<u>-1,649</u>	<u>-3,298</u>
65						

	FY 2010	FY 2011	FY 2010-11	FY 2012	FY 2013	FY 2012-13
66						
67 Public Safety - Article 11						
68 Human Rights	-79	-79	-158	-79	-79	-158
69 Total Public Safety	-79	-79	-158	-79	-79	-158
70						
71 State Government - Article 12						
72 Governor's Office	-81	-81	-162	-81	-81	-162
73 Enterprise Technology Office	-130	-130	-260	-130	-130	-260
74 Administration Department	-100	-200	-300	-200	-200	-400
75 Central Stores Fund Transfer In	-162	0	-162	0	0	0
76 Management & Budget Department	-459	-459	-918	-459	-459	-918
77 Revenue Department	-924	-950	-1,874	-950	-950	-1,900
78 Across the Board Reduction	0	0	0	0	0	0
79 Cash Flow Account Transfer In (Art. 25)		-84,000	-84,000			
80 Health Care Access Fund Transfers	0	-40,000	-40,000	40,000	0	40,000
81 State Government Total	-1,856	-125,820	-127,676	38,180	-1,820	36,360
82						
83 Aids, Credits & Refunds - Article 13						
84 Local Government Aids	-99,686	-199,573	-299,259	0	0	0
85 Income/Property Tax Interactions	0	2,939	2,939	6,193	1,000	7,193
86 Local Aids/Property Tax Refund Interactions	0	2,757	2,757	5,712	880	6,592
87 Political Contribution Refunds	-4,300	-6,100	-10,400	0	0	0
88 Renter's Refund from 19% to 15%	0	-52,300	-52,300	0	0	0
89 Sustainable Forest Investment Payments	0	-4,348	-4,348	0	0	0
90 Revenue Dept. - Special Timing Account	0	-3,870	-3,870	3,870	0	3,870
91 Sales and Corporate Tax Refund Delays		-152,000	-152,000	153,000	0	153,000
92 Total Aids, Credits & Refunds	-103,986	-412,495	-516,481	168,775	1,880	170,655
93						
94 Health & Human Services - Article 15 (Agency)						
95 Human Services Department	-3,289	-3,282	-6,571			0
96 Human Services FFP Revenue Loss	1,315	1,313	2,628			0
97 Health Department	-527	-525	-1,052			0
98 Total Health & Human Services	-2,501	-2,494	-4,995	0	0	0
99						
100 Health & Human Services - Article 15 (Programs)						
101 Suspend Growth Factor in DD Waiver Allocations	-1,493	-4,481	-5,974			
102 Suspend ICF/MR Occupancy Rate Adjustment	-225	-225	-450			
103 Reduce County Mental Health Grants	-5,000	0	-5,000			
104 Eliminate Three Chemical Dependency Grants	-393	-393	-786			
105 Cap Chemical Dependency Payment Rates	-3,622	-3,622	-7,244			
106 Restructure State Operated Services	-422	-4,588	-5,010			
107 Restructure State Operated Services - Revenue	-3,550	-5,870	-9,420	-5,870	-5,870	-11,740
108 Child Support Enforcement County Grants	-3,400	-1,249	-4,649			
109 Carry-Forward of American Indian Child Welfare Grant	-600	0	-600			
110 Reduce Children & Community Service Grants	-16,900	-1,500	-18,400			
111 Eliminate Emergency GA/MSA	-6,000	0	-6,000			
112 Reduce GRH Supplementary Service Rate 5%	-467	-706	-1,173			
113 Eliminate Redesign Council Funding	-350	0	-350			
114 Nursing Facility Construction Grants	-3,600	-3,600	-7,200			
115 Delay Continuing Care Grants Payments	0	-2,500	-2,500			
116 Limit ICF/MR Variable Rates	-182	0	-182			
117 Reduce PCA Worker Hours to 275 per Month	-825	-1,326	-2,151			
118 Suspend Nursing Facility Rebasing	-3,420	-2,520	-5,940			
119 Non-Primary Care Fee for Service Rates Reduced	-2,100	-405	-2,505			
120 Specialist Fee for Service Rates Reduced 1.5%	-1,905	-2,445	-4,350			
121 Outreach Incentive Program GF Suspended	-1,196	-6,374	-7,570			
122 Aligning Asset Limits	0	-6,100	-6,100			
123 End GAMC Effective March 1, 2010	-15,000	0	-15,000			
124 Managed Care Withhold Increased to 9.5%	-3,788	-8,413	-12,201	7,298	5,953	13,251
125 Inpatient Hospital Payment Delay	0	-5,500	-5,500	5,500		5,500
126 Non-Inpatient Acute Payment Delay	0	-23,400	-23,400	23,400		23,400
127 Total - Health & Human Services	-74,438	-85,217	-159,655	30,328	83	30,411
128						
129 Uncompensated Care Additional - Article 25		10,000	10,000	0	0	0
130						
131 Total Changes	-1,257,102	-1,664,810	-2,921,912	1,556,398	-71,454	1,484,944
132						
133 Notes:						
134 (a) Closed Landfill Investment Fund to be repaid with interest in FYs 2014 - 2017.						

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement						
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
NET FISCAL IMPACT: DIREC											
Increases in revenues are shown as negatives in this tracking						HCAF	79,715		HCAF		400
1											
2				TOTAL - ALL AGENCIES NET IMPACT	(32,180)	(37,616)	(69,796)	(210,415)	(246,723)	(457,138)	
3				GF General Fund	(25,304)	(28,780)	(54,084)	12,545	(80,633)	(68,088)	
4				HCAF Health Care Access Fund	0	(19,936)	(19,936)	(223,426)	(166,555)	(389,981)	
5				TANF Federal TANF	(7,500)	7,500	0	0	0	0	
6				DED Statutory Funds	0	0	0	0	0	0	
7				SGSR State Government Special Revenue Fund	704	3,679	4,383	466	466	932	
8				LOTT Lottery Prize Fund	(80)	(79)	(159)	0	0	0	
9				OTH Other Funds:	0	0	0	0	0	0	
10											
11											
12				<i>check totals (hide row)</i>							
13											
28											
29											
30				DEPARTMENT OF HUMAN SERVICES	(30,098)	(36,600)	(66,698)	(208,422)	(245,273)	(453,695)	
31				GF General Fund	(22,518)	(23,848)	(46,366)	15,004	(78,717)	(63,713)	
32				SGSR State Government Special Revenue Fund	0	0	0	0	0	0	
33				HCAF Health Care Access Fund	0	(20,173)	(20,173)	(223,426)	(166,555)	(389,981)	
34				TANF Federal TANF	(7,500)	7,500	0	0	0	0	
35				LOTT Lottery Prize Fund	(80)	(79)	(159)	0	0	0	
36				OTH Environment Trust Fund	0	0	0	0	0	0	
37				DED Statutory Funds	0	0	0	0	0	0	
38											
39				DEPARTMENT OF HEALTH	(2,392)	(1,187)	(3,579)	(1,647)	(1,103)	(2,750)	
40				GF General Fund	(2,392)	(1,436)	(3,828)	(1,659)	(1,115)	(2,774)	
41				SGSR State Government Special Revenue Fund	0	12	12	12	12	24	
42				HCAF Health Care Access Fund	0	237	237	0	0	0	
43				TANF Federal TANF	0	0	0	0	0	0	
44				ENV Environment	0	0	0	0	0	0	
45				DED Statutory Funds	0	0	0	0	0	0	
46											
47				DEPARTMENT OF VETERANS AFFAIRS	(50)	0	(50)	0	0	0	
48				GF General Fund	(50)	0	(50)	0	0	0	
49				OTH Other Funds	0	0	0	0	0	0	
50											
51				HEALTH RELATED BOARDS	113	615	728	454	454	908	
52				GF General Fund	(591)	(3,052)	(3,643)	0	0	0	
53				SGSR State Government Special Revenue Fund	704	3,667	4,371	454	454	908	
54				HCAF Health Care Access Fund	0	0	0	0	0	0	
55				OTH Other Funds	0	0	0	0	0	0	
56											
57				EMERGENCY MEDICAL SERVICES BOARD	247	(382)	(135)	(382)	(382)	(764)	
58				GF General Fund	247	(382)	(135)	(382)	(382)	(764)	
59				SGSR State Government Special Revenue Fund	0	0	0	0	0	0	
60				OTH Other Funds	0	0	0	0	0	0	
61											
62				COUNCIL ON DISABILITY	0	0	0	0	0	0	
63				GF General Fund	0	0	0	0	0	0	
64				OTH Other Funds	0	0	0	0	0	0	
65											
66				OMBUDSMAN FOR MENTAL HEALTH & DEVELOPMENTAL DISABILITIES (Senate is Correct)	0	0	0	(418)	(419)	(837)	
67				GF General Fund	0	0	0	(418)	(419)	(837)	
68				OTH Other Funds	0	0	0	0	0	0	
69											
70				OMBUDSPERSON FOR FAMILIES (Senate is Commerce)	0	(62)	(62)	0	0	0	
71				GF General Fund	0	(62)	(62)	0	0	0	
72				OTH Other Funds	0	0	0	0	0	0	
73											
74				DEPARTMENT OF HUMAN SERVICES							
75											
76				Adult Mental Health Budget Reductions	(3,729)	(106)	(3,835)	0	0	0	
77				GF TOTAL	(3,649)	(27)	(3,676)	0	0	0	
78				DED TOTAL	0	0	0	0	0	0	
79				Lottery Fund	(80)	(79)	(159)	0	0	0	
80		GF	74	Delay Add'l Crisis Intervention Training	(200)	0	(200)	0	0	0	
81		GF	74	Eliminate Add'l Housing with Support for Adults with SMI -- this reduces one-time underspending in county grants for community support services (housing supports and case management) from Calendar Year 2009	(3,300)	0	(3,300)	0	0	0	
82	GAMC	GF	74	Eliminate Adult MH Specialty Care Grants (new program that has not started yet)	0	0	0	0	0	0	
83		GF	42	Reduce authorized Adult MH Day Treatment Hours/Person	0	0	0	0	0	0	
84		GF	REV2	Reduce Compulsive Gambling Grants (R74 / M164)	(49)	(27)	(76)	0	0	0	
85		GF	REV2	Capture one-time underspending in Compulsive Gambling account (R74)	(100)	0	(100)	0	0	0	
86		DED	REV2	Environmental Trust Fund	0	0	0	0	0	0	
87		GF	REV2	Reduce Compulsive Gambling Grants (M159)	0	0	0	0	0	0	
88		LOTT	REV2	Reduce Compulsive Gambling Grants (M159)	(80)	(79)	(159)	0	0	0	
89											
90				Chemical Dependency Funding Reduction	(389)	0	(389)	0	0	0	
91				GF TOTAL	(389)	0	(389)	0	0	0	
92		GF	77	Reduce Mothers First and Native American Grants - amounts are current underspending in these grants	(389)	0	(389)	0	0	0	
93	GAMC	GF	REV2	Transfer CD Fund Balance to General Fund -- actual spending last year was less than forecasted	0	0	0	0	0	0	
94		GF	76	Reduce CD Treatment Fund Expenditures 5%. For FY12-13, the amount shown will be implemented together with the continuation of the unallotment as part of the new CD rate structure.	0	0	0	0	0	0	
95											
96				Reduce CD Rates 5% for Providers with Above Average Rates (Exempt SOS)	0	(2,433)	(2,433)	(2,446)	(2,560)	(5,006)	
97				GF TOTAL	0	(2,433)	(2,433)	(2,446)	(2,560)	(5,006)	
98	s9827	GF	76	Reduce CD Rates 5% for Provider with Above Average Rates	0	(2,433)	(2,433)	(2,446)	(2,560)	(5,006)	
99											

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
100				CD Provider Rate Reduction	0	0	0	(3,622)	(3,622)	(7,244)
101				GF TOTAL	0	0	0	(3,622)	(3,622)	(7,244)
102		GF	76	Cap Provider Rates	0	0	0	(3,622)	(3,622)	(7,244)
103										
104				Children's Mental Health Budget Reductions	(200)	(200)	(400)	(200)	(200)	(400)
105				GF TOTAL	(200)	(200)	(400)	(200)	(200)	(400)
106		GF	33	Eliminate Child MH Specialty Care Grants (new program that has not started yet)	(200)	(200)	(400)	(200)	(200)	(400)
107		GF	33	Reduce Child MH Case Management Grants	0	0	0	0	0	0
108	GAMC	GF	42	Delay Youth ACT (new program that has not started yet -- a 1-year delay will reduce spending for each of the next 3 years)	0	0	0	0	0	0
109										
110				Other Mental Health Grant Reductions	0	(300)	(300)	0	0	0
111				GF TOTAL	0	(300)	(300)	0	0	0
112		GF	33	Capacity School Based Mental Health With K12 Option	0	0	0	0	0	0
113		GF	74	Adult Mental Health Integrated Fund	0	0	0	0	0	0
114		GF	74	Adult Mental Health Evidence Based Practice	0	0	0	0	0	0
115		GF	74	Adult Mental Health Cultural Specific Treatment	0	(300)	(300)	0	0	0
116		GF	74	RTC Alternative Grants	0	0	0	0	0	0
117										
118										
119										
120				Capture State Operated Services (SOS) Laundry Account	(669)	0	(669)	0	0	0
121				GF Total	(669)	0	(669)	0	0	0
122		GF	REV2	SOS Laundry Depreciation	(669)	0	(669)	0	0	0
123										
124				State Operated Services (SOS) Operations Reduction	0	0	0	0	0	0
125				GF Total	0	0	0	0	0	0
126		GF	90	State Operated Services (SOS) operations reduction	0	0	0	0	0	0
127		GF	REV2	Cost of Care offset	0	0	0	0	0	0
128										
129				SOS Operating Budget Reduction	0	0	0	(4,004)	(4,004)	(8,008)
130				GF Total	0	0	0	(4,004)	(4,004)	(8,008)
131		GF	90	State Operated Services (SOS) operations reduction	0			(4,004)	(4,004)	(8,008)
132										
133				Convert General Assistance (GA)	0	0	0	0	0	0
134				GF TOTAL	0	0	0	0	0	0
135		GF	28	GA Grants	0	0	0	0	0	0
136		GF	REV2	GA Recoveries	0	0	0	0	0	0
137		GF	28	Retain Personal Needs Allowances	0	0	0	0	0	0
138		GF	32	New Short Term Assistance grants to counties	0	0	0	0	0	0
139		GF	30	GRH impact	0	0	0	0	0	0
140		GF	36	MAXIS Operations Cost	0	0	0	0	0	0
141										
142				Eliminate MSA Special Needs other than Special Diets	0	0	0	0	0	0
143				GF TOTAL	0	0	0	0	0	0
144				TANF TOTAL	0	0	0	0	0	0
145		GF	29	MSA Grants - all other Special Needs	0	0	0	0	0	0
146		GF	36	MAXIS	0	0	0	0	0	0
147										
148				Eligibility	0	90	90	183	183	366
149				GF TOTAL	0	90	90	183	183	366
150		GF	36	Children & Economic Assistance Operations (Program)	0	11	11	0	0	0
151		GF	36	Children & Economic Assistance Operations (Operating)	0	79	79	183	183	366
152										
153				Prohibit EBT Card Use for Alcohol, Tobbacco, Lottery	0	0	0	0	0	0
154				GF TOTAL	0	0	0	0	0	0
155		GF	36	Children & Economic Assistance Operations (Program)	0	0	0	0	0	0
156										
157										
158				MFIP Reductions	0	(1,583)	(1,583)	(3,323)	(3,376)	(6,699)
159				GF TOTAL	0	(1,583)	(1,583)	(3,323)	(3,376)	(6,699)
160				TANF TOTAL	0	0	0	0	0	0
161		TANF	20	MFIP DWP Grants Increase Subsidized Housing Offset	0	0	0	0	0	0
162		GF	20	MFIP DWP Grants Increase Subsidized Housing Offset	0	0	0	0	0	0
163		TANF	20	MFIP DWP Grants Vehicle Asset Limit	0	0	0	0	0	0
164		GF	20	MFIP DWP Grants Vehicle Asset Limit	0	0	0	0	0	0
165		TANF	20	MFIP DWP Exit Level to 110% FPG	0	0	0	0	0	0
166		GF	20	MFIP DWP Exit Level to 110% FPG	0	0	0	0	0	0
167		GF	22	MFIP Childcare Grants Vehicle Asset Limit	0	0	0	0	0	0
168		GF	22	MFIP Childcare Exit Level to 110% FPG	0	0	0	0	0	0
169		GF	20	MFIP - Eliminate Work Participation Cash Bonus	0	(1,583)	(1,583)	(3,323)	(3,376)	(6,699)
170		GF	20	MFIP Consolidated Fund Reduction	0	0	0	0	0	0
171		GF	36	MAXIS Costs	0	0	0	0	0	0
172										
173				TANF Rider Correction Base Adjustment	0	0	0	0	0	0
174				GF TOTAL	0	0	0	(5,704)	(5,704)	(11,408)
175				TANF TOTAL	0	0	0	5,704	5,704	11,408
176		TANF	20	Rider Correction Base Adjustment	0	0	0	5,704	5,704	11,408
177		GF	20	Rider Correction Base Adjustment	0	0	0	(5,704)	(5,704)	-11408
178										
179				Revise MFIP Family Cap	0	0	0	0	0	0
180				GF TOTAL	0	0	0	0	0	0
181		GF	36	Children & Economic Assistance Operations (Operating)	0	0	0	0	0	0
182										
183				Supplemental Services Rate Reduction	0	0	0	(700)	(700)	(1,400)
184				GF TOTAL	0	0	0	(700)	(700)	(1,400)
185		GF	30	Supplemental Svc Rate Reduction	0	0	0	(700)	(700)	(1,400)
186										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
187				PCA Maximum Hours	0	0	0	(1,569)	(1,666)	(3,235)
188				GF TOTAL	0	0	0	(1,569)	(1,666)	(3,235)
189		GF	73	PCA Maximum Hours	0	0	0	(1,569)	(1,666)	(3,235)
190										
191				Reduce CCSA Grants	0	(16,750)	(16,750)	(3,241)	(3,241)	(6,482)
192				GF TOTAL	0	(16,750)	(16,750)	(3,241)	(3,241)	(6,482)
193		GF	27	County Grants	0	(16,750)	(16,750)	(3,241)	(3,241)	(6,482)
194										
195				Count SSI Income for MFIP and Child Care Assistance Programs	0	0	0	0	0	0
196				GF TOTAL	0	0	0	0	0	0
197				TANF TOTAL	0	0	0	0	0	0
198		TANF	20	MFIP/DWP Grants	0	0	0	0	0	0
199		GF	20	MFIP/DWP Grants	0	0	0	0	0	0
200		GF	22	MFIP/TY Child Care - MFIP cash effect	0	0	0	0	0	0
201		GF	22	MFIP/TY Child Care	0	0	0	0	0	0
202		GF	15	BSF Child Care	0	0	0	0	0	0
203		GF	36	MAXIS	0	0	0	0	0	0
204										
205				Capture one-time BSF underspending by refinancing TANF	(7,500)	0	(7,500)	0	0	0
206				GF TOTAL	0	(7,500)	(7,500)	0	0	0
207				TANF TOTAL	(7,500)	7,500	0	0	0	0
208		GF	23	Basic Sliding Fee Child Care Grants	0	(7,500)	(7,500)	0	0	0
209		TANF	15	TANF Basic Sliding Fee Child Care saving	(7,500)	7,500	0	0	0	0
210										
211				ARRA TANF Emergency Fund (TEF) Non-Recurrent Category - Revenue Enhancement	0	0	0	0	0	0
212				TANF TOTAL	0	0	0	0	0	0
213				GF TOTAL	0	0	0	0	0	0
214		TANF	REV2	TANF Emergency Fund (TEF) Non-Recurrent Revenue	0	0	0	0	0	0
215		TANF	15	Working Family Credit (WFC) Payment to Dept. of Revenue GF	0	0	0	0	0	0
216		GF	REV2	Working Family Credit; DHS Transfer to Dept. of Revenue	0	0	0	0	0	0
217										
218				Fund Child Care Caseload Growth and Working Family Credit with TANF	(15,500)	(12,500)	(28,000)	0	0	0
219				TANF TOTAL	0	0	0	0	0	0
220				GF TOTAL	(15,500)	(12,500)	(28,000)	0	0	0
221		TANF	REV2	TANF Emergency Fund (TEF) Non-Recurrent Revenue	(15,500)	(12,500)	(28,000)	0	0	0
222		TANF	15	Working Family Credit (WFC) Payment to Dept. of Revenue GF	15,500	0	15,500	0	0	0
223		TANF	15	Child Care Growth	0	12,500	12,500	0	0	0
224		GF	REV2	Child Care Growth	0	(12,500)	(12,500)	0	0	0
225		GF	REV2	Working Family Credit; DHS Transfer to Dept. of Revenue	(15,500)	0	(15,500)	0	0	0
226										
227				TANF Refinancing to General Fund	0	0	0	0	0	0
228				GF TOTAL	0	0	0	0	0	0
229				TANF TOTAL	0	0	0	0	0	0
230		TANF	15	SSI Eligibility TANF Refinance	0	0	0	0	0	0
231		TANF	15	TANF Working Family Credit	0	0	0	0	0	0
232		TANF	15	TANF Working Family Credit	0	0	0	0	0	0
233		GF	REV2	MFIP DWP Grants	0	0	0	0	0	0
234		GF	REV2	TANF refinance of Administrative saving	0	0	0	0	0	0
235		GF	REV2	TANF Supported Wrok Grants Refinance	0	0	0	0	0	0
236		GF	15	TANF refinance of Administrative saving	0	0	0	0	0	0
237		TANF	20	MFIP/DWP Grants-Additional Refinancing TANF BLA Rider Cor	0	0	0	0	0	0
238		GF	20	MFIP/DWP Grants-Additional Refinancing TANF BLA Rider Cor	0	0	0	0	0	0
239										
240				Reduce State Funding for the Basic Sliding Fee Child Assistance Program (CCAP) by 5%	0	0	0	0	0	0
241				GF TOTAL	0	0	0	0	0	0
242		GF	22	MFIP/TY Child Care cost of extending stay on TY	0	0	0	0	0	0
243		GF	23	Basic Sliding Fee Child Care 5% reduction	0	0	0	0	0	0
244										
245				Reduce State Funding for the Basic Sliding Fee Child Assistance Program (CCAP) by 2.5% (No Provider Reductions)	0	0	0	0	0	0
246				GF TOTAL	0	0	0	0	0	0
247				TANF TOTAL	0	0	0	0	0	0
248		GF	22	MFIP/TY Child Care cost of extending stay on TY	0	0	0	0	0	0
249		TANF	15	Basic Sliding Fee Child Care 5% reduction	0	0	0	0	0	0
250		GF	23	Basic Sliding Fee Child Care 5% reduction	0	0	0	0	0	0
251										
252				Reduce Maximum Rates in the Child Care Assistance Program (CCAP) by 5%	0	0	0	0	0	0
253				GF TOTAL	0	0	0	0	0	0
254		GF	22	MFIP/TY Child Care max rate reduction	0	0	0	0	0	0
255		GF	23	Basic Sliding Fee Child Care max rate reduction	0	0	0	0	0	0
256		GF	36	CFS Operations MAXIS	0	0	0	0	0	0
257										
258				Align Fee-related Payments	0	0	0	0	0	0
259				TANF TOTAL	0	0	0	0	0	0
260				GF TOTAL	0	0	0	0	0	0
261		GF	36	MAXIS Retailer Fee Suspension (MAXIS)	0	0	0	0	0	0
262		GF	41	MA Families & Children	0	0	0	0	0	0
263		GF	51	MMIS	0	0	0	0	0	0
264										
265				Medical Provider Reduction-Basic Care (N/A for MH Services)	0	0	0	0	0	0
266				TANF TOTAL	0	0	0	0	0	0
267				GF TOTAL	0	0	0	0	0	0
268		GF	41	MA Families & Children	0	0	0	0	0	0
269										
270				Medical Provider Reduction-Specialty Care	0	(5,838)	(5,838)	(15,609)	(16,283)	(31,892)
271				TANF TOTAL	0	0	0	0	0	0
272				GF TOTAL	0	(5,838)	(5,838)	(15,609)	(16,283)	(31,892)

Trkg.	Bill	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
273		GF	41	MA Families & Children (excludes Mental Health Services)	0	0	0	0	0	0
274		GF	42	MA Elderly and Disabled	0	(2,334)	(2,334)	(5,699)	(5,885)	(11,584)
275		GF	41	MA Families & Children	0	(3,504)	(3,504)	(9,910)	(10,398)	(20,308)
276										
277										
278										
279										
280	GAMC			Child Support Eliminations	0	0	0	0	0	0
281				GF TOTAL	0	0	0	0	0	0
282		GF	25	Eliminate Provider Bonus	0	0	0	0	0	0
283		GF	REV2	Fee revenue to General Fund	0	0	0	0	0	0
284										
285				Increase Food Shelf Grants	400	63	463	63	63	126
286				GF TOTAL	400	63	463	63	63	126
287				HCAF TOTAL	0	0	0	0	0	0
288		GF	32	Other Children and Economic Assistance Grants	400	63	463	63	63	126
289										
290				Eliminate Minnesota Food Assistance Program (MFAP)	0	0	0	0	0	0
291				TANF TOTAL	0	0	0	0	0	0
292				GF TOTAL	0	0	0	0	0	0
293		GF	32	Minnesota Food Assistance Program	0	0	0	0	0	0
294										
295				Eliminate or Reduce Selected Grants	0	0	0	0	0	0
296				TANF TOTAL	0	0	0	0	0	0
297				GF TOTAL	0	0	0	0	0	0
298		GF	30	Group Residential Grants (GRH)	0	0	0	0	0	0
299		GF	27	County CCSA Grants	0	0	0	0	0	0
300		TANF	21	Support Service Grants	0	0	0	0	0	0
301		TANF	20	MFIP/DWP Grants (Due to supported work funding decrease)	0	0	0	0	0	0
302		GF	22	MFIP/TY Child Care Assistance Grants (Due to supported work funding)	0	0	0	0	0	0
303										
304				CFS Rider Technical Corrections from 2009 Session	0	0	0	(5,574)	(6,064)	(11,638)
305				TANF TOTAL	0	0	0	(5,704)	(5,704)	(11,408)
306				GF TOTAL	0	0	0	130	(360)	(230)
307		GF	32	Other Children's Economic Assistance Grants	0	0	0	130	(360)	(230)
308		TANF	21	Support Service Grants	0	0	0	(5,004)	(5,004)	(10,008)
309		TANF	35	Children & Economic Assistance Admin	0	0	0	(700)	(700)	(1,400)
310										
311				Reduce CFS Special Revenue Grants and Balances	(613)	(493)	(1,106)	0	0	0
312				GF TOTAL	(613)	(493)	(1,106)	0	0	0
313		GF	REV2	Transfer from special revenue fund to GF	(113)	(109)	(222)	0	0	0
314		GF	REV2	Transfer from special revenue fund to GF	(500)	(384)	(884)	0	0	0
315										
316				CPE Reporting to Claim DSH	0	0	0	(8,079)	(18,316)	(26,395)
317				GF TOTAL	0	0	0	(8,079)	(18,316)	(26,395)
318		GF	REV2	DSH Revenue	0	0	0	(8,079)	(18,316)	(26,395)
319										
320				Suspend NF Rebasing	0	0	0	(3,429)	(3,605)	(7,034)
321				GF TOTAL	0	0	0	(3,429)	(3,605)	(7,034)
322		GF	72	Suspend NF Rebasing	0	0	0	(3,429)	(3,605)	(7,034)
323										
324				Additional Funding for MFAP	0	150	150	0	0	0
325				GF TOTAL	0	150	150	0	0	0
326		GF	32	Other CFS Grants	0	150	150	0	0	0
327										
328				Reduce Adoption Assistance Relative Custody	(900)	0	(900)	0	0	0
329				GF TOTAL	(900)	0	(900)	0	0	0
330		GF	26	Child Services Grants	(900)	0	(900)	0	0	0
331										
332										
333				Continuing Care Provider Rate Reductions	0	0	0	0	0	0
334				GF TOTAL	0	0	0	0	0	0
335		GF	73	MA LTC Waivers and Home Care	0	0	0	0	0	0
336		GF	72	MA LTC Facilities	0	0	0	0	0	0
337		GF	42	MA Basic Health Care E&D	0	0	0	0	-	0
338		GF	41	MA Basic Health Care F&C	0	0	0	0	0	0
339		GF	43	GAMC Basic Health Care 1	0	0	0	0	0	0
340		GF	71	Alternative Care Grants	0	0	0	0	0	0
341		GF	30	Group Residential Housing 2	0	0	0	0	0	0
342		GF	74	Adult Mental Health Grants 2	0	0	0	0	0	0
343		GF	26	Children's Mental Health Grants 2	0	0	0	0	0	0
344		GF	78	Other Continuing Care Grants	0	0	0	0	0	0
345		GF	27	Comm Social Services Grants 2	0	0	0	0	0	0
346		GF	75	Deaf and Hard of Hearing Grants	0	0	0	0	0	0
347		GF	70	Aging and Adult Services Grants	0	0	0	0	0	0
348		GF	76	State share of CD Tier 1 2	0	0	0	0	0	0
349		GF	73	here	0	0	0	0	0	0
350		GF	85	Contract/ FTE Monitoring access*	0	0	0	0	0	0
351		GF	REV1	Contract/ FTE Monitoring access Administrative FFP	0	0	0	0	0	0
352				<i>*FTE Two Month delay</i>						
353				<i>(1) GAMC transferred to Minnesota Care</i>						
354				<i>(2) Reductions accounted for in other Administrations' proposals</i>						
355										
356				Continuing Care Provider Rate Increases	0	0	0	0	0	0
357				GF TOTAL	0	0	0	0	0	0
358		GF	73	MA LTC Waivers and Home Care	0	0	0	0	0	0
359		GF	72	MA LTC Facilities	0	0	0	0	0	0
360		GF	42	MA Basic Health Care E&D	0	0	0	0	-	0
361		GF	41	MA Basic Health Care F&C	0	0	0	0	0	0
362		GF	43	GAMC Basic Health Care 1	0	0	0	0	0	0
363		GF	71	Alternative Care Grants	0	0	0	0	0	0
364		GF	30	Group Residential Housing 2	0	0	0	0	0	0
365		GF	74	Adult Mental Health Grants 2	0	0	0	0	0	0
366		GF	26	Children's Mental Health Grants 2	0	0	0	0	0	0
367		GF	78	Other Continuing Care Grants	0	0	0	0	0	0
368		GF	27	Comm Social Services Grants 2	0	0	0	0	0	0
369		GF	75	Deaf and Hard of Hearing Grants	0	0	0	0	0	0
370		GF	70	Aging and Adult Services Grants	0	0	0	0	0	0
371		GF	76	State share of CD Tier 1 2	0	0	0	0	0	0
372		GF	73	here	0	0	0	0	0	0
373		GF	85	Contract/ FTE Monitoring access*	0	0	0	0	0	0

Trkg.	Bill	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
374		GF	REV1	Contract/ FTE Monitoring access Administrative FFP	0	0	0	0	0	0
375										
376				Tax Revenue FOCs and Tax Havens	0	0	0	0	0	0
377				GF TOTAL	0	0	0	0	0	0
378				HCAF TOTAL	0	0	0	0	0	0
379		GF	REV2	FOCs	0	0	0	0	0	0
380		GF	REV2	Tax Havens	0	0	0	0	0	0
381										
382				Region 10 Quality Assurance	0	100	100	0	0	0
383				GF TOTAL	0	100	100	0	0	0
384				HCAF TOTAL	0	0	0	0	0	0
385		GF	78	Other Continuing Care Grants	0	100	100	0	0	0
386										
387										
388				Temporary LTC Facilities Increases	0	168	168	4	0	4
389				GF TOTAL	0	168	168	4	0	4
390				HCAF TOTAL	0	0	0	0	0	0
391		GF	72	Atwater ICFMR	0	36	36	4	0	4
392		GF	72	Clearwater ICFMR	0	48	48	0	0	0
393		GF	30	Mahnomen Facility	0	84	84	0	0	0
394										
395				Increase Tefra Fees Above 556% FPG	0	(487)	(487)	(634)	(634)	(1,268)
396				GF TOTAL	0	(487)	(487)	(634)	(634)	(1,268)
397				HCAF TOTAL	0	0	0	0	0	0
398		GF	REV2	Fee Revenue	0	(487)	(487)	(634)	(634)	(1,268)
399										
400										
401				Temporary Disabilities Waiver Growth Limits	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)
402				GF TOTAL	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)
403		GF	73	MA LTC Waivers and Home Care	0	(3,044)	(3,044)	(7,362)	(3,346)	(10,708)
404		GF	72	MA LTC Facilities	0	515	515	1,872	878	2,750
405		GF	73	MA LTC HomeCare	0	413	413	948	430	1,378
406										
407				Separate EW Case Mix Caps from NF Non-operating Rate Increases	0	0	0	0	0	0
408				GF TOTAL	0	0	0	0	0	0
409		GF	42	MA Basic Health Care E & D	0	0	0	0	0	0
410		GF	73	MA LTC Waivers and Home Care	0	0	0	0	0	0
411										
412				PACE Modifications	0	0	0	0	0	0
413				GF TOTAL	0	0	0	0	0	0
414		GF	70	Aging and Adult Services	0	(154)	(154)	(139)	0	(139)
415		GF	50	Health Care Operations	0	145	145	130	0	130
416		GF	85	Continuing Care Management	0	111	111	101	0	101
417		GF	REV1	FFP	0	(102)	(102)	(92)	0	(92)
418										
419										
420	SF2972			MA Prescription Coverage by 2-Way Video	0	(23)	(23)	(40)	(50)	(90)
421				GF TOTAL	0	(23)	(23)	(40)	(50)	(90)
422		GF	42	MTM Program Costs	0	(28)	(28)	(40)	(50)	(90)
423		GF	51	MMIS	0	5	5	0	0	0
424										
425	GAMC			Shift HIV Funding	0	0	0	0	0	0
426				GF TOTAL	0	0	0	0	0	0
427		GF	78	Other Continuing Grants	0	0	0	0	0	0
428										
429				Increase MnCare Managed Care Withhold	0	(5,942)	(5,942)	(10,736)	(2,743)	(13,479)
430				HCAF TOTAL	0	(5,942)	(5,942)	(10,736)	(2,743)	(13,479)
431		HCAF	40	MNCARE Families with Children	0	(5,942)	(5,942)	(10,736)	(2,743)	(13,479)
432										
433				Cancel Appropriation for Section 125 Plans	(998)	0	(998)	0	0	0
434				HCAF TOTAL	(998)	0	(998)	0	0	0
435		HCAF	REV2	Cancel Appropriation	(998)	0	(998)	0	0	0
436										
437				Health Inspector General	0	0	0	0	0	0
438				GF TOTAL	0	0	0	0	0	0
439		GF	50	Other Continuing Grants	0	0	0	0	0	0
440		GF	REV1	FFP	0	0	0	0	0	0
441										
442										
443				Study Transfer Of Fiscal Note Duties	0	50	50	0	0	0
444				GF TOTAL	0	50	50	0	0	0
445		GF	50	Health Care Administration	0	50	50	0	0	0
446										
447										
448				MA to Medicare Rates	0	(4,988)	(4,988)	(1,696)	(1,607)	(3,303)
449				GF TOTAL	0	(4,988)	(4,988)	(1,696)	(1,607)	(3,303)
450				HCAF TOTAL	0	0	0	0	0	0
451		GF	42	MA Elderly and Disabled	0	(3,142)	(3,142)	(1,056)	(1,006)	(2,062)
452		GF	41	MA Families and Children	0	(1,854)	(1,854)	(640)	(601)	(1,241)
453		GF	51	Health Care Operations	0	8	8	0	0	0
454										
455				MA EPD Premium Increases	0	0	0	0	0	0
456				GF TOTAL	0	0	0	0	0	0
457				HCAF TOTAL	0	0	0	0	0	0
458		GF	41	MA Families and Children	0	0	0	0	0	0
459										
460										
461				Children's DRG Rate Changes	0	0	0	0	0	0
462				GF TOTAL	0	0	0	0	0	0
463				HCAF TOTAL	0	0	0	0	0	0
464		GF	41	MinnesotaCare	0	0	0	0	0	0
465										
466										
467				MNCare Purchase by Volunteer Firefighters	0	68	68	5	7	12

Trkg.	Bill	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
468				HCAF TOTAL	0	68	68	5	7	12
469		HCAF	51	MMIS	0	68	68	0	0	0
470		HCAF	REV2	FFP	0	0	0	(6)	(10)	(16)
471		HCAF	51	MnCare Operations	0	0	0	11	17	28
472										
473										
474				MNCare Supplemental Hospital Coverage	0	0	0	0	0	0
475				HCAF TOTAL	0	0	0	0	0	0
476		HCAF	51	Health Care Operations	0	0	0	0	0	0
477		HCAF	REV2	FFP	0	0	0	0	0	0
478		HCAF	50	Health Care Administration	0	0	0	0	0	0
479										
480										
481				Chemotherapy Coverage Requirements (Adopted in Separate Bill)	0	0	0	0	0	0
482				GF TOTAL	0	0	0	0	0	0
483				HCAF TOTAL	0	0	0	0	0	0
484		GF	REV2	MA Families and Children	0	0	0	0	0	0
485		GF	45	Other Health Care Grants	0	0	0	0	0	0
486										
487										
488				Pharmacy Rate Adjustment	0	0	0	0	0	0
489				GF TOTAL	0	0	0	0	0	0
490				HCAF TOTAL	0	0	0	0	0	0
491		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
492		GF	41	MA Families and Children	0	0	0	0	0	0
493		GF	51	Health Care Operations	0	0	0	0	0	0
494										
495										
496				Modify Coverage Rate for Rehab Services	0	160	160	159	158	317
497				GF TOTAL	0	160	160	159	158	317
498				HCAF TOTAL	0	0	0	0	0	0
499		GF	42	MA Elderly and Disabled	0	(23)	(23)	(182)	(161)	(343)
500		GF	41	MA Families and Children	0	41	41	41	48	89
501		GF	73	Home Care Therapy	0	(116)	(116)	(295)	(295)	(590)
502		GF	50	Home Care Administration	0	29	29	39	39	78
503		GF	42	MA Elderly Therapy Ratable	0	210	210	492	469	961
504		GF	41	MA Families and Children Modify Ratable	0	40	40	93	87	180
505		GF	51	MMIS	0	1	1	0	0	0
506		GF	REV1	FFP	0	(22)	(22)	(29)	(29)	(58)
507										
508										
509				GAMC CCO Restructure	0	0	0	0	0	0
510				GF TOTAL	0	0	0	0	0	0
511				HCAF TOTAL	0	0	0	0	0	0
512		GF	43	GAMC Coordinated Care Pool	0	0	0	0	0	0
513										
514										
515				Autism Spectrum Disorder Coverage	0	0	0	0	0	0
516				GF TOTAL	0	0	0	0	0	0
517				HCAF TOTAL	0	0	0	0	0	0
518		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
519										
520										
521				Inpatient Hospital Ratable Reduction 1.96%	0	0	0	(11,067)	(15,234)	(26,301)
522				GF TOTAL	0	0	0	(8,564)	(12,009)	(20,572)
523				HCAF TOTAL	0	0	0	(2,504)	(3,225)	(5,729)
524		GF	41	MA Families and Children	0	0	0	(6,057)	(8,032)	(14,090)
525		GF	42	MA Elderly and Disabled	0	0	0	(2,506)	(3,977)	(6,483)
526		GF	43	GAMC	0	0	0	0	0	0
527		HCAF	40	MinnesotaCare - Families with children	0	0	0	(619)	(884)	(1,502)
528		HCAF	40	MinnesotaCare - Adults without Children	0	0	0	(1,885)	(2,342)	(4,227)
529										
530										
531				Hospital Surcharge	0	0	0	0	0	0
532				GF TOTAL	0	0	0	0	0	0
533				HCAF TOTAL	0	0	0	0	0	0
534		GF	REV2	MA Hospital Surcharge	0	0	0	0	0	0
535		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
536		GF	41	MA Families with Children	0	0	0	0	0	0
537		GF	50	Health Care Admin 0.5 FTE	0	0	0	0	0	0
538		GF	REV1	Administrative FFP @ 40%	0	0	0	0	0	0
539										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
540				MA Early Expansion for Adults without Children below 75% FPG	0	102,187	102,187	37,794	48,772	86,566
541				GF TOTAL	(998)	70,807	69,809	205,183	154,386	359,569
542				HCAF TOTAL	998	31,380	32,378	(167,389)	(105,614)	(273,003)
543		GF	41	MA Adults without Children	0	325,997	325,997	502,599	598,984	1,101,583
544		HCAF	44	MA Adults without Children	0	0	0	0	0	0
545		GF	41	MA Adults without Children-Interaction from 3% Managed Care Reduct	0	(3,523)	(3,523)	(9,731)	(11,804)	(21,535)
546		HCAF	44	MA Adults without Children-Interaction with Managed Care FFS Increas	0	0	0	0	0	0
547		HCAF	44	MA Adults without Children-Interaction with HMO Surcharge	0	0	0	0	0	0
548		HCAF	40	MA Adults without Children-Interaction with Managed Care Withhold	0	0	0	0	0	0
549		HCAF	44	MA Adults without Children-Interaction with Inpatient Ratable Reduction	0	0	0	0	0	0
550		GF	43	GAMC Grants	0	(75,389)	(75,389)	(98,700)	(98,700)	(197,400)
551		GF	43	Extend Former GAMC	0	0	0	0	0	0
552		HCAF	51	MinnesotaCare Operations	0	(73)	(73)	(605)	(743)	(1,348)
553		GF	36	MAXIS	0	105	105	0	0	0
554		GF	51	MMIS	0	159	159	0	0	0
555		GF	50	Health Care Administration	0	167	167	0	0	0
556		GF	10	Financial Operations	0	103	103	93	93	186
557		HCAF	REV2	Administrative FFP @ 40%	0	29	29	242	297	539
558		GF	REV1	Administrative FFP @ 40%	0	(108)	(108)	(37)	(37)	(74)
559		GF	REV2	Transfer from HCAF	0	0	0	(48,000)	(48,000)	(96,000)
560		HCAF	40	Transfer to HCAF	0	0	0	48,000	48,000	96,000
561		HCAF	40	MinnesotaCare Grants	0	(145,280)	(145,280)	(356,067)	(439,318)	(795,385)
562		HCAF	40	MinnesotaCare Adults without Children-Interaction from 3% Managed C	0	0	0	0	0	0
563		HCAF	REV2	Transfer GAMC Saving to HCAF	0	0	0	0	0	0
564		GF	REV2	Transfer GAMC Saving to HCAF	0	0	0	0	0	0
565		GF	REV2	Transfer GF to HCAF	0	0	0	0	0	0
566		HCAF	REV2	Transfer GF to HCAF	0	0	0	0	0	0
567		HCAF	40	Transfer MN Care Savings to GF	0	0	0	0	0	0
568		GF	REV2	Transfer MA MN Care Savings from HCAF	0	0	0	0	0	0
569		GF	REV2	Transfer HCAF Savings in Bill from HCAF	(998)	(176,704)	(177,702)	(141,041)	(286,150)	(427,191)
570		HCAF	40	Transfer HCAF Savings in Bill to GF	998	176,704	177,702	141,041	286,150	427,191
571										
572				Eliminate Adult Therapy (PT/OT/ST) Coverage in MA and	0	0	0	0	0	0
573				GF TOTAL	0	0	0	0	0	0
574				HCAF TOTAL	0	0	0	0	0	0
575		GF	41	MA Family and Children	0	0	0	0	0	0
576		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
577		GF	43	GAMC	0	0	0	0	0	0
578		GF	73	MA LTC Waivers & Home Care	0	0	0	0	0	0
579		HCAF	40	MinnesotaCare - Parents	0	0	0	0	0	0
580		HCAF	40	MinnesotaCare - Adults without Children	0	0	0	0	0	0
581										
582	SF2702			Birth Center License Required	0	(15)	(15)	(168)	(307)	(475)
583				GF TOTAL	0	(15)	(15)	(168)	(307)	(475)
584		GF	41	MA Families & Children	0	(28)	(28)	(168)	(307)	(475)
585		GF	51	MMIS	0	13	13	0	0	0
586										
587				Additional Fair Hearings	0	0	0	0	0	0
588				GF TOTAL	0	0	0	0	0	0
589		GF	11	Additional Funding for Fair Hearings	0	114	114	96	96	192
590		GF	12	Internal Reallocation	0	(114)	(114)	(96)	(96)	(192)
591										
592				Continue Suspension of ICF/MR Occupancy Rate Adj.	0	0	0	(157)	(157)	(314)
593				GF TOTAL	0	0	0	(157)	(157)	(314)
594		GF	72	Continue Suspension of ICF/MR Occupancy Rate Adj.	0	0	0	(157)	(157)	(314)
595										
596				ICF/MR Surcharge	0	0	0	0	0	0
597				GF TOTAL	0	0	0	0	0	0
598		GF	REV2	Surcharge Revenue						
599		GF	72	ICF/MR Per Diem Increase						
600		GF	72	One Time FY 2011 Variable Rate Funding						
601										
602				NF Surcharge Increase	0	0	0	0	0	0
603				GF TOTAL	0	0	0	0	0	0
604		GF	REV2	Surcharge Revenue	0	0	0	0	0	0
605		GF	72	Rate Adjustment related to Surcharge Increase	0	0	0	0	0	0
606										
607				DHS Operating Budget Reduction	0	0	0	(2,499)	(2,499)	(4,998)
608				GF TOTAL	0	0	0	(2,499)	(2,499)	(4,998)
609		GF	REV1	Administrative FFP	0	0	0	1,667	1,667	3,334
610		GF	13	Central Office Reduction--No allocation to SOS	0	0	0	(4,166)	(4,166)	(8,332)
611										
612				End MnDHO January 2011	0	(2,314)	(2,314)	(3,590)	0	(3,590)
613				GF TOTAL	0	(2,314)	(2,314)	(3,590)	0	(3,590)
614		GF	42	End MnDHO January 2011	0	(2,564)	(2,564)	(3,590)	0	(3,590)
615		GF	78	Offset County Costs for Ending MnDHO	0	250	250	0	0	0
616										
617				Private Health Coverage for Private Duty Nursing	0	(818)	(818)	(3,609)	(4,967)	(8,576)
618				GF TOTAL	0	(818)	(818)	(3,609)	(4,967)	(8,576)
619		GF	73	Pvt Coverage for Pvt Duty Nursing	0	(818)	(818)	(3,609)	(4,967)	(8,576)
620										
621				Continue Elimination of 2 CD Grants	0	0	0	(393)	(393)	(786)
622				GF TOTAL	0	0	0	(393)	(393)	(786)
623		GF	77	Eliminate 2CD Grant Categories	0	0	0	(393)	(393)	(786)
624										
625										
626				90% FFP for Health Care Home Services	0	(1,424)	(1,424)	(3,658)	(2,219)	(5,877)
627				GF TOTAL	0	(1,424)	(1,424)	(3,658)	(2,219)	(5,877)
628		GF	42	90% Reimbursement for Health Care Home Services	0	(1,424)	(1,424)	(3,658)	(2,219)	(5,877)
629										
630				MERC PMAP Carveout	0	0	0	0	0	0
631				GF TOTAL	0	0	0	0	0	0
632		GF	41	MA Basic - Families with Children	0	0	0	0	0	0
633										

Trkg.	Bill	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
634				Asthma Demonstration Project	0	20	20	6	0	6
635				GF TOTAL	0	20	20	6	0	6
636		GF	41	Asthma Demonstration Project Rate	0	20	20	6	0	6
637										
638				Delay Essential Community Services Grants	0	(959)	(959)	0	0	0
639				GF TOTAL	0	(959)	(959)	0	0	0
640		GF	70	Delay Implementation	0	(959)	(959)	0	0	0
641										
642				HCMC & Ramsey IGT Demonstration	0	0	0	(6,977)	(16,858)	(23,835)
643				GF TOTAL	0	0	0	(6,977)	(16,858)	(23,835)
644		GF	41	MA Adults without Children	0	0	0	(6,977)	(16,858)	(23,835)
645										
646				Critical Access Dental	0	0	0	0	0	0
647				GF TOTAL	0	0	0	0	0	0
648				HCAF TOTAL	0	0	0	0	0	0
649		GF	41	MA Families with Children	0	0	0	0	0	0
650		HCAF	40	MinnesotaCare - Families with Children	0	0	0	0	0	0
651		HCAF	40	MinnesotaCare - Adults without Children (Net of eligibility offset)	0	0	0	0	0	0
652										
653				Critical Access Dental	0	(2,472)	(2,472)	(9,274)	(10,680)	(19,954)
654				GF TOTAL	0	731	731	(4,402)	(5,422)	(9,824)
655				HCAF TOTAL	0	(3,203)	(3,203)	(4,872)	(5,258)	(10,130)
656		GF	42	MA Elderly and Disabled	0	536	536	821	853	1,674
657		GF	41	MA Families with Children	0	645	645	(3,816)	(4,877)	(8,693)
658		GF	90	Mental Health Services	0	788	788	568	504	1,072
659		GF	42	MA Elderly and Disabled-Sec 2	0	(1,238)	(1,238)	(1,975)	(1,902)	(3,877)
660		GF	50	Health Care Admin	0	0	0	0	0	0
661		GF	50	Health Care Admin Prior Authorization Contract	0	0	0	0	0	0
662		GF	51	MMIS	0	0	0	0	0	0
663		GF	REV1	FFP	0	0	0	0	0	0
664		GF	REV2	FFP Prior Authorization Contract	0	0	0	0	0	0
665		HCAF	40	MinnesotaCare Grants	0	(3,203)	(3,203)	(4,872)	(5,258)	(10,130)
666										
667				County Based Purchasing Surcharge 0.6%	0	0	0	0	0	0
668				GF TOTAL	0	0	0	0	0	0
669				HCAF TOTAL	0	0	0	0	0	0
670		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
670		GF	41	MA Families with Children	0	0	0	0	0	0
671		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
672		GF	REV2	Surcharge Revenue	0	0	0	0	0	0
666										
667				HMO Surcharge and Rate Increases	0	0	0	0	0	0
668				GF TOTAL	0	0	0	0	0	0
669				HCAF TOTAL	0	0	0	0	0	0
670		GF	42	MA Elderly and Disabled						
671		GF	41	MA Families with Children						
672		HCAF	40	MinnesotaCare Grants						
673		GF	42	MA Elderly and Disabled						
674		GF	41	MA Families with Children						
675		GF	50	MinnesotaCare Grants						
676		GF	REV1	FFP						
677		GF	REV2	HMO Surcharge						
678		GF	REV2	County Based Purchasing Surcharge						
679		HCAF	REV2	MinnesotaCare Grants						
680										
681				MinnesotaCare Rate Reduction 15% Adults w/o Children over 75% (Non-Inpatient in 2012-13)	0	(22,199)	(22,199)	(17,715)	(24,813)	(42,528)
682				GF TOTAL	0	0	0	0	0	0
683				HCAF TOTAL	0	(22,199)	(22,199)	(17,715)	(24,813)	(42,528)
684		HCAF	40	MinnesotaCare Grants	0	(22,311)	(22,311)	(17,715)	(24,813)	(42,528)
685		HCAF	51	MMIS	0	112	112	0	0	0
686										
687				MnCare Single Adults over 75% FPG to FFS Inpatient for DSH 7-1-11	0	0	0	(20,677)	(12,987)	(33,664)
688				GF TOTAL	0	0	0	(20,677)	(12,987)	(33,664)
689				HCAF TOTAL	0	0	0	0	0	0
690		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
691		GF	REV2	Additional DSH	0	0	0	(20,677)	(12,987)	(33,664)
692										
693				HMO Rate Reduction, 7% Fee for Service Increase	0	0	0	0	0	0
694				GF TOTAL	0	0	0	0	0	0
695				HCAF TOTAL	0	0	0	0	0	0
696		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
697		GF	41	MA Families and Children	0	0	0	0	0	0
698		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
699		GF	51	MMIS	0	0	0	0	0	0
700										
701				Housing with Services Changes	0	(3,717)	(3,717)	(4,772)	(5,293)	(10,065)
702				GF TOTAL	0	(3,717)	(3,717)	(4,772)	(5,293)	(10,065)
703		GF	42	MA Elderly and Disabled	0	(4,373)	(4,373)	(5,492)	(6,047)	(11,539)
704		GF	73	MA Grants LTC Waivers/HC	0	(470)	(470)	(614)	(645)	(1,259)
705		GF	72	MA Grants LTC Facilities	0	1,015	1,015	1,213	1,278	2,491
706		GF	85	Administrative Costs	0	0	0	0	0	0
707		GF	85	Admin Costs-Ombudsman	0	185	185	202	202	404
708		GF	70	Aging and Adult Services Grant	0	0	0	0	0	0
709		GF	REV1	Administrative FFP	0	(74)	(74)	(81)	(81)	(162)
710										
711				Managed Care Non-Admin 3%	0	(41,997)	(41,997)	(57,410)	(68,684)	(126,094)
712				GF TOTAL	0	(28,755)	(28,755)	(37,481)	(44,106)	(81,587)
713				HCAF TOTAL	0	(13,242)	(13,242)	(19,929)	(24,578)	(44,507)
714		GF	42	MA Elderly and Disabled	0	(10,350)	(10,350)	(13,133)	(15,081)	(28,214)
715		GF	41	MA Families with Children	0	(18,405)	(18,405)	(24,348)	(29,025)	(53,373)
716		HCAF	40	MinnesotaCare Grants	0	(13,242)	(13,242)	(19,929)	(24,578)	(44,507)
717										

Trkg.	Bill	Line	Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
							FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
718						ER Withhold to Reduce ER Visits	0	(329)	(329)	(890)	(980)	(1,871)
719						GF TOTAL	0	(227)	(227)	(604)	(649)	(1,253)
720						HCAF TOTAL	0	(102)	(102)	(286)	(331)	(618)
721				GF	42	MA Elderly and Disabled	0	(1)	(1)	(3)	(3)	(6)
722				GF	41	MA Families with Children	0	(243)	(243)	(646)	(695)	(1,341)
723				GF	41	County Based Purchasing Exemption	0	17	17	45	49	94
724				HCAF	40	County Based Purchasing Exemption	0	8	8	22	25	46
725				HCAF	40	MinnesotaCare Grants	0	(110)	(110)	(308)	(356)	(664)
726												
727						Eliminate Greater MN Hospital DRG Add-ON in MA	0	0	0	0	0	0
728						GF TOTAL	0	0	0	0	0	0
729				GF	41	MA Families and Children	0	0	0	0	0	0
730				GF	42	MA Elderly and Disabled	0	0	0	0	0	0
731												
732						Delay Hospital Rebasing until 1-1-2013	0	(9,225)	(9,225)	(35,403)	(58,698)	(94,101)
733						GF TOTAL	0	(9,225)	(9,225)	(35,403)	(58,698)	(94,101)
734				GF	41	MA Families and Children	0	(3,691)	(3,691)	(14,765)	(22,821)	(37,586)
735				GF	42	MA Elderly and Disabled	0	(5,534)	(5,534)	(20,638)	(35,877)	(56,515)
736												
737						Reduce MNCare eligibility for adults without children	0	0	0	0	0	0
738						HCAF TOTAL	0	0	0	0	0	0
739				HCAF	40	MinnesotaCare - Adults Without Children	0	0	0	0	0	0
740				HCAF	51	MMIS	0	0	0	0	0	0
741				HCAF	51	MinnesotaCare Operations	0	0	0	0	0	0
742				HCAF	REV2	Administrative FFP	0	0	0	0	0	0
743												
744						Technical Correction: Utilization Review Contract (with CDMI) & MNSHO Riders	0	0	0	1,124	1,124	2,248
745						GF TOTAL	0	0	0	1,124	1,124	2,248
746				GF	REV2	Divert FFP away from GF to support MA Prior Authorizations (CDMI Co	0	0	0	909	909	1,818
747				GF	REV2	Divert FFP away from GF to support MNSHO	0	0	0	215	215	430
748												
749						Reduce MSOP for Corrections Cost	0	0	0	0	0	0
750						GF TOTAL	0	0	0	0	0	0
751				GF	93	Transfer of Appropriation Authority from DOC	0	0	0	418	419	837
752				GF	REV2	MSOP Reduction	0	0	0	(418)	(419)	(837)
753												
754						Cancel Interagency Agreement with DOC for CD Treatment	0	(145)	(145)	(145)	(145)	(290)
755						GF TOTAL	0	(145)	(145)	(145)	(145)	(290)
756				GF	93	MSOP	0	(145)	(145)	(145)	(145)	(290)
757												
758						Moratorium on Premium Payments for Licensed Providers	0	0	0	0	0	0
759						GF TOTAL	0	0	0	0	0	0
760				GF	11	Legal and Regulatory Operations	0	0	0	0	0	0
761												
762						Use MNCARE Payments to Claim DSH	0	0	0	0	0	0
763				GF	REV2	GF TOTAL	0	0	0	0	0	0
764												
765												
766						Eliminate Certain Reductions in MinnesotaCare Premiums	0	0	0	0	0	0
767						HCAF TOTAL	0	0	0	0	0	0
768				HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
769				HCAF	51	MinnesotaCare Operations	0	0	0	0	0	0
770				HCAF	REV2	Administrative FFP	0	0	0	0	0	0
771				HCAF	51	HC Operations MMIS	0	0	0	0	0	0
772												
773						SOS Redesign	0	8,150	8,150	88	44	132
774						GF	0	8,150	8,150	88	44	132
775				GF	90	Mankato Crisis Center Payment	0	600	600	600	600	1,200
776				GF	90	Eveleth Facility	0	106	106	44	0	44
777				GF	90	Delay Wadena Transition	0	450	450	0	0	0
778				GF	90	Delay Willmar Transition	0	450	450	0	0	0
778				GF	90	Dental Clinics	0	700	700	0	0	0
779				GF	90	MNS Transition	0	2,800	2,800	1,400	1,400	2,800
780				GF	90	METO Conversion	0	7,000	7,000	2,000	2,000	4,000
781				GF	90	Permanent Budget Reductions	0	(6,006)	(6,006)	(6,006)	(6,006)	(12,012)
782				GF	REV2	Revenue Loss due to Redesign	0	2,050	2,050	2,050	2,050	4,100
783												
784	SF2335					State COBRA Subsidy Carryforward Authority	0	(6,933)	(6,933)	0	0	0
785						HCAF TOTAL	0	(6,933)	(6,933)	0	0	0
786				HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
787				HCAF	45	Other Health Care Grants	0	(7,000)	(7,000)	0	0	0
788				HCAF	51	MinnesotaCare Operations	0	111	111	0	0	0
789				HCAF	REV2	Administrative FFP	0	(44)	(44)	0	0	0
790				HCAF	REV2	Administrative FFP	0	0	0	0	0	0
791												
792						Delay Inpatient Hospital Rebasing in MA	0	0	0	0	0	0
793						GF Total	0	0	0	0	0	0
794				GF	41	MA Families with Children	0	0	0	0	0	0
795				GF	42	MA Elderly and Disabled	0	0	0	0	0	0
796												

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
797	F in	GAMC		DHS Central Office Administrative Reduction	0	(1,500)	(1,500)	0	0	0
798				GF Total	0	(1,500)	(1,500)	0	0	0
799				HCAF	0	0	0	0	0	0
800				TANF	0	0	0	0	0	0
801				LOTT	0	0	0	0	0	0
802				SGSR	0	0	0	0	0	0
803				DED	0	0	0	0	0	0
804				Environment	0	0	0	0	0	0
805		GF	13	General Fund	0	(2,500)	(2,500)	0	0	0
806		GF	36	General Fund; transfer out to major systems	0	0	0	0	0	0
807		SGSR	10	State Government Special Revenue Fund	0	0	0	0	0	0
808		HCAF	51	Health Care Access Fund	0	0	0	0	0	0
809		TANF	35	Federal TANF Administration Refinanced to GF in TANF Proposal ab	0	0	0	0	0	0
810		TANF	36	Federal TANF Administration Refinanced to GF in TANF Proposal ab	0	0	0	0	0	0
811		LOTT	85	Reduce Lottery Prize Fund Appropriation (one time only)	0	0	0	0	0	0
812		GF	REV2	Transfer special revenue base to General fund	0	0	0	0	0	0
813		HCAF	REV2	HCAF dedicated FFP Impact @40%	0	0	0	0	0	0
814		GF	REV1	Dedicated FFP Impact @ 40%	0	1,000	1,000	0	0	0
815										
816	GAMC			Eliminate Required General Fund Transfer to HCAF	0	0	0	0	0	0
817				GF TOTAL	0	0	0	0	0	0
818				HCAF TOTAL	0	0	0	0	0	0
819		GF	REV2	Reverse GF Transfer to HCAF	0	0	0	0	0	0
820		HCAF	REV2	Reverse GF Transfer to HCAF	0	0	0	0	0	0
821										
822										
823	GAMC			Reinstate Required HCAF Transfer to General Fund	0	0	0	0	0	0
824				GF TOTAL	0	0	0	0	0	0
825				HCAF TOTAL	0	0	0	0	0	0
826		GF	REV2	Reinstate HCAF transfer to GF	0	0	0	0	0	0
827		HCAF	REV2	Reinstate HCAF transfer to GF	0	0	0	0	0	0
828										
829										
830				Item Description	0	0	0	0	0	0
831				GF TOTAL	0	0	0	0	0	0
832		GF	42	MA Elderly and Disabled	0	0	0	0	0	0
833		GF	73	MA Grants LTC Waivers/HC	0	0	0	0	0	0
834		GF	72	MA Grants LTC Facilities	0	0	0	0	0	0
835		GF	85	Administrative Costs	0	0	0	0	0	0
836		GF	85	Admin Costs-Ombudsman	0	0	0	0	0	0
837		GF	70	Aging and Adult Services Grant	0	0	0	0	0	0
838		GF	REV1	Administrative FFP	0	0	0	0	0	0
839										
840										
841				Department of Human Services: FY10-11 UNALLOTMENTS to be Ratified / Extended into FY12-13						
842										
843	7/1/09			ADMINISTRATIVE BUDGET UNALLOTMENT: CENTRAL OFFICE				0	0	0
844										
845				GF TOTAL				0	0	0
846		GF	10	CENTRAL OFFICE [NOT ALLOCATED]				0	0	0
847		GF	REV1	Administrative FFP				0	0	0
848										
849	7/1/09			New Funding UNALLOTTED: County Redesign Council						
850				Total				0	0	0
851				GF TOTAL				0	0	0
852		GF	85	One time funding to County results delivery Redesign Council eliminated				0	0	0
853		GF	REV1	Administrative FFP				0	0	0
854										
855				Chemical and Mental Health						
856				Total				0	0	0
857				GF TOTAL				0	0	0
858	7/1/09	GF	74	Reduce county Adult MH grants to offset increased FMAP for adult MH-TCM				0	0	0
859	7/1/09	GF	77	CD - Eliminate two CD grant categories				0	0	0
860	7/1/09	GF	76	Cap CD treatment payment rates at 160% of average				0	0	0
861	7/1/09	GF	90	State Operated Services reduction				0	0	0
862										
863										
864				Children and Family Services						
865				Total	0	0	0	0	0	0
866				GF TOTAL	0	0	0	0	0	0
867	7/1/09	GF	25	Child Support Enforcement Grants				0	0	0
868	7/1/09	GF	26	Eliminate American Indian Child Welfare (AICW) carryforward balance				0	0	0
869	7/1/09	GF	27	Children & Community Services Grants reduced by 25%, 33%				0	0	0
870	11/1/09	GF	28	Emergency GA Assistance - eliminate				0	0	0
871	11/1/09	GF	29	Emergency MSA Assistance - eliminate				0	0	0
872	7/1/10	GF	29	MSA Grants - eliminate payments for special diets [effective 7-1-2010]	0	0	0	0	0	0
873	11/1/09	GF	30	GRH Grants - reduce supplemental service rates 5%, except if GRH is reimbursed as NF				0	0	0
874										
875				Continuing Care						
876				Total				0	0	0
877				GF TOTAL				0	0	0
878	7/1/09	GF	70	Suspend construction projects				0	0	0
879	1/1/10	GF	73	Suspend growth factor in DD waiver allocations for 18 months				0	0	0
880	7/1/09	GF	72	Reduce funding for ICF/MR Variable Rate Adjustments				0	0	0
881	7/1/09	GF	72	Reduce funding for ICF / MR Occupancy Rate Adjustments				0	0	0
882	7/1/09	GF	73	Eliminate funding for PCA workers over 275 hours / month				0	0	0
883	10/1/09	GF	72	Suspend funding for Nursing Facility rebasing for fiscal year 2010				0	0	0
884										
885				Health Care						
886				GF TOTAL				0	0	0
887	7/1/09			Additional 1.5% Basic Care Ratable (on top of 3% ratable reduction enacted in 2009)				0	0	0
888				Total				0	0	0
889				GF TOTAL				0	0	0
890		GF	42	Impact of 7/1/2009 unallotment action				0	0	0
891		GF	41	Impact of 7/1/2009 unallotment action				0	0	0
892		GF	43	Impact of 7/1/2009 unallotment action				0	0	0
893		GF	42	Impact of making unallotment permanent				0	0	0
894		GF	41	Impact of making unallotment permanent				0	0	0
895		GF	43	Impact of making unallotment permanent				0	0	0
896										

Trkg.	Bill	Fund	BACT	DESCRIPTION	Conference Agreement						
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
897	7/1/09			Additional 1.5% Non-primary ratable (on top of 5% ratable reduction enacted in 2009)							
898				Total				0	0	0	0
899				GF TOTAL				0	0	0	0
900		GF	42	Impact of 7/1/2009 unallotment action				0	0	0	0
901		GF	41	Impact of 7/1/2009 unallotment action				0	0	0	0
902		GF	43	Impact of 7/1/2009 unallotment action				0	0	0	0
903		GF	42	Impact of making unallotment permanent				0	0	0	0
904		GF	41	Impact of making unallotment permanent				0	0	0	0
905		GF	43	Impact of making unallotment permanent				0	0	0	0
906											
907	4/1/10			Eliminate GF Funding for Critical Access dental add-on payments							
908				Total				0	0	0	0
909				GF TOTAL				0	0	0	0
910				HCAF TOTAL				0	0	0	0
911		GF	41	Eliminate Critical Access Dental in MA				0	0	0	0
912											
913	1/1/10			Eliminate GF Portion of funding for Outreach Incentives							
914				Total				0	0	0	0
915				GF TOTAL				0	0	0	0
916				HCAF TOTAL				0	0	0	0
917		GF	41	Eliminate GF Portion of funding for Outreach incentives				0	0	0	0
918		GF	50	Eliminate related GF HC admin				0	0	0	0
919											
920	1/1/11			Aligning Asset Limits							
921				Total				0	0	0	0
922				GF TOTAL				0	0	0	0
923		GF	41	Impact of 7/1/2009 unallotment action				0	0	0	0
924		GF	41	Impact of making unallotment permanent				0	0	0	0
925											
926	7/1/09			End GAMC Funding March 1, 2010							
927				Total				0	0	0	0
928				GF TOTAL				0	0	0	0
929		GF	43	Eliminate funding not needed to get GAMC program to March 1, 2010 end date				0	0	0	0
930											
931	DEPARTMENT OF HEALTH										
932											
933				CONITNUE UNALLOTMENTS	0	0	0	0	0	0	0
934				GF TOTAL	0	0	0	0	0	0	0
935		GF	1	MSCHN	0	0	0	0	0	0	0
936		GF	2	OACAP	0	0	0	0	0	0	0
937		GF	3	Environmental Health Services	0	0	0	0	0	0	0
938		GF	4	Administrative Services	0	0	0	0	0	0	0
939											
940				Operating Budget Reduction	0	0	0	(451)	(451)	(902)	
941				GF TOTAL	0	0	0	(451)	(451)	(902)	
942		GF	1	MSCHN	0	0	0	(355)	(355)	(710)	
943		GF	2	OACAP	0	0	0	0	0	0	
944		GF	3	Environmental Health Services	0	0	0	(74)	(74)	(148)	
945		GF	4	Administrative Services	0	0	0	(22)	(22)	(44)	
946											
947				Birth Record Surcharge (Birth Defects Info System)	0	(1,535)	(1,535)	(967)	(423)	(1,390)	
948				GF TOTAL	0	(1,535)	(1,535)	(967)	(423)	(1,390)	
949		GF	2	Programming	0	46	46	0	0	0	
950		GF	3	Operating Expenses	0	919	919	1,533	2,077	3,610	
951		GF	REV	Surcharge Revenue	0	(2,500)	(2,500)	(2,500)	(2,500)	(5,000)	
952											
953											
954				GRANT REDUCTION	(1,755)	0	(1,755)	0	0	0	
955				GF TOTAL	(1,755)	0	(1,755)	0	0	0	
956				HCAF TOTAL	0	0	0	0	0	0	
957				DED	0	0	0	0	0	0	
958		GF	2	Delay Rural Hospital Capital Improvement Grants	(1,755)	0	(1,755)	0	0	0	
959		GF	1	Reduce Local Public Health Grants	0	0	0	0	0	0	
960		HCAF	2	Reduce FQHC grants	0	0	0	0	30	0	
961		HCAF	1	SHIP	0	0	0	0	0	0	
962		DED	REV	MERC shift Dedicated Cigarette Revenue to GF	0	0	0	0	0	0	
963		GF	REV	Cigarette Tax revenue - shift from MERC	0	0	0	0	0	0	
964		DED	2	Reduce MERC Direct Grants	0	0	0	0	0	0	
965											
966											
967				GRANT ELIMINATION	(25)	(25)	(50)	(25)	(25)	(50)	
968				GF TOTAL	(25)	(25)	(50)	(25)	(25)	(50)	
969				HCAF TOTAL	0	0	0	0	0	0	
970				SGSR TOTAL	0	0	0	0	0	0	
971				TANF TOTAL	0	0	0	0	0	0	
972				DED	0	0	0	0	0	0	
973		GF	3	Eliminate Lead Base Grants	(25)	(25)	(50)	(25)	(25)	(50)	
974		HCAF	2	Eliminate Donated Dental Grants	0	0	0	0	0	0	
975											
976											
977				Autism Coverage Study	0	0	0	0	0	0	
978				GF TOTAL	0	0	0	0	0	0	
979				HCAF TOTAL	0	0	0	0	0	0	
980		GF	2	Policy, Quality and Compliance	0	0	0	0	0	0	
981		GF	1	Somali Autism Task Force	0	0	0	0	0	0	
982											
983				Community Clinic and FQHC Grants	0	0	0	0	0	0	
984				GF TOTAL	0	0	0	0	0	0	
985				HCAF TOTAL	0	0	0	0	0	0	
986		GF	2	FQHCs	0	0	0	0	0	0	
987		GF	2	Community Clinics	0	0	0	0	0	0	
988											
989				OPERATING REDUCTION	(612)	(327)	(939)	(593)	(593)	(1,186)	
990				GF TOTAL	(612)	(327)	(939)	(593)	(593)	(1,186)	
991				HCAF TOTAL	0	0	0	0	0	0	
992				SGSR TOTAL	0	0	0	0	0	0	
993				TANF TOTAL	0	0	0	0	0	0	
994		GF	1	Community and Family Health Promotion	(221)	(47)	(268)	(80)	(80)	(160)	
995		GF	2	Health Policy	(42)	0	(42)	(133)	(133)	(266)	
996		GF	3	Health Protection	(349)	(180)	(529)	(280)	(280)	(560)	
997		GF	4	Administrative Services	0	(100)	(100)	(100)	(100)	(200)	
998		HCAF	1	Community and Family Health Promotion - Health Care Homes	0	0	0	0	0	0	
999		HCAF	2	Health Policy	0	0	0	0	0	0	
1000		HCAF	2	Health Policy - Health Care Reform Activities	0	0	0	0	0	0	
1001		HCAF	2	Health Policy - reporting activities	0	0	0	0	0	0	
1002		SGSR	2	Policy Quality and Compliance	0	0	0	0	0	0	
1003		SGSR	3	Health Protection	0	0	0	0	0	0	

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement						
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
1004											
1005				Positive Alternatives	0	0	0	0	0	0	0
1006				GF TOTAL	0	0	0	0	0	0	0
1007		GF	1	Community and Family Health	0	0	0	0	0	0	0
1008											
1009											
1010				Office of Unlicensed Professionals	0	74	74	0	0	0	0
1011				GF TOTAL	0	74	74	0	0	0	0
1012		GF	2	MSCHN	0	74	74	0	0	0	0
1013											
1014											
1015	Sep Bill			E-HEALTH FEDERAL COMPLIANCE	0	0	0	0	0	0	0
1016				SGSR TOTAL	0	0	0	0	0	0	0
1017		SGSR	2	Health Policy	0	0	0	0	0	0	0
1018		SGSR	REV	Application Fees	0	0	0	0	0	0	0
1019											
1020											
1021				YOUTH CAMP FEE CLARIFICATION	0	12	12	12	12	12	24
1022				SGSR TOTAL	0	12	12	12	12	12	24
1023		SGSR	REV	Health Protection	0	12	12	12	12	12	24
1024											
1025											
1026				MANUFACTURED HOME PARKS/RECREATIONAL CAMPING CLARIF	0	0	0	0	0	0	0
1027				SGSR TOTAL	0	0	0	0	0	0	0
1028		SGSR		NA - No impact			0				0
1029											
1030											
1031				HEALTH REFORM BUDGET CLARIFICATION	0	0	0	0	0	0	0
1032				HCAF TOTAL	0	0	0	0	0	0	0
1033		HCAF	2	NA - No impact			0				0
1034											
1035				Health Care Transformation Task Force	0	198	198	0	0	0	0
1036				HCAF TOTAL	0	198	198	0	0	0	0
1037		HCAF	2	Policy, Quality & Compliance	0	198	198	0	0	0	0
1038											
1039				Statewide Health Improvement Program	0	0	0	0	0	0	0
1040				HCAF TOTAL	0	0	0	0	0	0	0
1041		HCAF	1	Community and Family Health Promotion	0	0	0	0	0	0	0
1042											
1043				Advisory Group on Administrative Expenses	0	39	39	0	0	0	0
1044				HCAF TOTAL	0	39	39	0	0	0	0
1045		HCAF	2	NA - No impact	0	39	39	0	0	0	0
1046											
1047				Transfer CALS Program	0	377	377	377	377	377	754
1048				GF TOTAL	0	377	377	377	377	377	754
1049		GF	2	Program Funding Transfer	0	377	377	377	377	377	754
1050											
1051	Sf 2702			Birth Center Licensing	0	0	0	0	0	0	0
1052				SGSR TOTAL	0	0	0	0	0	0	0
1053		SGSR	2	License Administration	0	9	9	7	7	7	14
1054		SGSR	REV	License Fees	0	(9)	(9)	(7)	(7)	(7)	(14)
1055											
1056											
1057											
1058				DEPARTMENT OF VETERANS AFFAIRS							
1059											
1060				Minneapolis Adult Daycare-Operations	0	0	0	0	0	0	0
1061				GF TOTAL	0	0	0	0	0	0	0
1062		GF	1	One Time Start Up Funds	0	0	0	0	0	0	0
1063											
1064				Fergus Falls Expansion-Operations	0	0	0	0	0	0	0
1065				GF TOTAL	0	0	0	0	0	0	0
1066		GF	1	21 Bed Addition to Fergus Falls Veterans Home	0	0	0	0	0	0	0
1067											
1068				Cancel 2007 Performance Set Aside	(50)	0	(50)	0	0	0	0
1069				GF TOTAL	(50)	0	(50)	0	0	0	0
1070		GF	1	Cancel Appropriation	(50)	0	(50)	0	0	0	0
1071											
1072											
1073											
1074											
1075				HEALTH RELATED BOARDS							
1076											
1077				Behavioral Health & Therapy Board	0	0	0	0	0	0	0
1078				SGSR TOTAL	0	0	0	0	0	0	0
1079				GF TOTAL	0	0	0	0	0	0	0
1080		SGSR	15	Operating Budget Reduction	0	0	0	0	0	0	0
1081		SGSR	15	Transfer to GF	0	0	0	0	0	0	0
1082		GF	REV	Transfer From SGSR	0	0	0	0	0	0	0
1083											
1084				Board of Chiropractic Examiners	0	0	0	0	0	0	0
1085				SGSR TOTAL	0	0	0	0	0	0	0
1086				GF TOTAL	0	0	0	0	0	0	0
1087		SGSR	1	Operating Budget Reduction	0	0	0	0	0	0	0
1088		SGSR	1	Transfer to GF	0	0	0	0	0	0	0
1089		GF	REV	Transfer From SGSR	0	0	0	0	0	0	0
1090											
1091				Board of Dentistry	0	0	0	0	0	0	0
1092				SGSR TOTAL	0	0	0	0	0	0	0
1093				GF TOTAL	0	0	0	0	0	0	0
1094		SGSR	2	Operating Budget Reduction	0	0	0	0	0	0	0
1095		SGSR	2	Transfer to GF	0	0	0	0	0	0	0
1096		GF	REV	Transfer From SGSR	0	0	0	0	0	0	0
1097											
1098				Board of Dietetics & Nutrition Practice	0	0	0	0	0	0	0
1099				SGSR TOTAL	0	0	0	0	0	0	0
1100				GF TOTAL	0	0	0	0	0	0	0
1101		SGSR	3	Operating Budget Reduction	0	0	0	0	0	0	0
1102		SGSR	3	Transfer to GF	0	0	0	0	0	0	0
1103		GF	REV	Transfer From SGSR	0	0	0	0	0	0	0
1104											

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
1105				Board of Marriage and Family Therapy	47	22	69	22	22	44
1106				SGSR TOTAL	47	22	69	22	22	44
1107				GF TOTAL	0	0	0	0	0	0
1108		SGSR	4	Operating Budget Reduction	0	0	0	0	0	0
1109		SGSR	4	Transfer to GF	0	0	0	0	0	0
1110		SGSR	4	Additional Operating Funds	22	22	44	22	22	44
1111		SGSR	4	Funding for Rulemaking	25	0	25	0	0	0
1112		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1113										
1114				Board of Medical Practice	0	0	0	0	0	0
1115				SGSR TOTAL	0	0	0	0	0	0
1116				GF TOTAL	0	0	0	0	0	0
1117		SGSR	5	Operating Budget Reduction	0	0	0	0	0	0
1118		SGSR	5	Transfer to GF	0	0	0	0	0	0
1119		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1120										
1121				Board of Nursing	0	0	0	0	0	0
1122				SGSR TOTAL	0	0	0	0	0	0
1123				GF TOTAL	0	0	0	0	0	0
1124		SGSR	6	Operating Budget Reduction	0	0	0	0	0	0
1125		SGSR	6	Transfer to GF	0	0	0	0	0	0
1126		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1127										
1128				Board of Nursing Home Administrators	51	61	112	61	61	122
1129				SGSR TOTAL	51	61	112	61	61	122
1130				GF TOTAL	0	0	0	0	0	0
1131		SGSR	7	Operating Budget Reduction	0	0	0	0	0	0
1132		SGSR	7	Transfer to GF	0	0	0	0	0	0
1133		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1134		SGSR	7	Operating Budget Reduction-ASU Costs	0	0	0	0	0	0
1135		SGSR	7	Transfer to GF-ASU Costs	0	0	0	0	0	0
1136		GF	REV	Transfer From SGSR-ASU Costs	0	0	0	0	0	0
1137		SGSR	7	Reduce Health Boards/ASU Line Item Funding	0	0	0	0	0	0
1138		SGSR	7	Additional Operating Funds	51	61	112	61	61	122
1139		SGSR	7	Transfer to GF-Reduce Health Boards/ASU Line Item Funding	0	0	0	0	0	0
1140		GF	REV	Transfer From SGSR-Reduce Health Boards/ASU Line Item Funding	0	0	0	0	0	0
1141										
1142				Board of Optometry	0	0	0	0	0	0
1143				SGSR TOTAL	0	0	0	0	0	0
1144				GF TOTAL	0	0	0	0	0	0
1145		SGSR	8	Operating Budget Reduction	0	0	0	0	0	0
1146		SGSR	8	Transfer to GF	0	0	0	0	0	0
1147		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1148										
1149										
1150				Board of Pharmacy	0	517	517	356	356	712
1151				SGSR TOTAL	0	517	517	356	356	712
1152				GF TOTAL	0	0	0	0	0	0
1153		SGSR	9	Operating Budget Reduction	0	0	0	0	0	0
1154		SGSR	9	Transfer to GF	0	0	0	0	0	0
1155		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1156		SGSR	9	Controlled Substances Reporting System Modifications	0	517	517	356	356	712
1157										
1158				Board of Physical Therapy	0	0	0	0	0	0
1159				SGSR TOTAL	0	0	0	0	0	0
1160				GF TOTAL	0	0	0	0	0	0
1161		SGSR	10	Operating Budget Reduction	0	0	0	0	0	0
1162		SGSR	10	Transfer to GF	0	0	0	0	0	0
1163		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1164										
1165				Board of Podiatry	15	15	30	15	15	30
1166				SGSR TOTAL	15	15	30	15	15	30
1167				GF TOTAL	0	0	0	0	0	0
1168		SGSR	11	Operating Budget Reduction	0	0	0	0	0	0
1169		SGSR	11	Transfer to GF	0	0	0	0	0	0
1170		SGSR	11	Additional Funding	15	15	30	15	15	30
1171		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1172										
1173				Board of Psychology	0	0	0	0	0	0
1174				SGSR TOTAL	0	0	0	0	0	0
1175				GF TOTAL	0	0	0	0	0	0
1176		SGSR	12	Operating Budget Reduction	0	0	0	0	0	0
1177		SGSR	12	Transfer to GF	0	0	0	0	0	0
1178		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1179										
1180				Board of Social Work	0	0	0	0	0	0
1181				SGSR TOTAL	0	0	0	0	0	0
1182				GF TOTAL	0	0	0	0	0	0
1183		SGSR	13	Operating Budget Reduction	0	0	0	0	0	0
1184		SGSR	13	Transfer to GF	0	0	0	0	0	0
1185		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1186										
1187				Board of Veterinary Medicine	0	0	0	0	0	0
1188				SGSR TOTAL	0	0	0	0	0	0
1189				GF TOTAL	0	0	0	0	0	0
1190		SGSR	14	Operating Budget Reduction	0	0	0	0	0	0
1191		SGSR	14	Transfer to GF	0	0	0	0	0	0
1192		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1193										
1194				Health Professionals Services Program	0	0	0	0	0	0
1195				SGSR TOTAL	0	0	0	0	0	0
1196				GF TOTAL	0	0	0	0	0	0
1197		SGSR		Operating Budget Reduction	0	0	0	0	0	0
1198		SGSR		Transfer to GF	0	0	0	0	0	0
1199		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1200										

Trkg. Line	Bill Ref.	Fund	BACT	DESCRIPTION	Conference Agreement					
					FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
1201				Transfer Health Related Board Reserves	0	0	0	0	0	0
1202				SGSR TOTAL	591	3,052	3,643	0	0	0
1203				GF TOTAL	(591)	(3,052)	(3,643)	0	0	0
1204		SGSR	REV	Transfer to GF	591	3,052	3,643	0	0	0
1205		GF	REV	Transfer From SGSR	(591)	(3,052)	(3,643)	0	0	0
1206										
1207										
1208				EMERGENCY MEDICAL SERVICES BOARD						
1209										
1210				Operating Budget Reduction	0	0	0	0	0	0
1211				GF TOTAL	0	0	0	0	0	0
1212		GF	1	Operating Budget Reduction	0	0	0	0	0	0
1213										
1214				Grant Reductions	0	0	0	0	0	0
1215				SGSR TOTAL	0	0	0	0	0	0
1216				GF TOTAL	0	0	0	0	0	0
1217		GF	1	Grant Reduction	0	0	0	0	0	0
1218		SGSR	1	Reduce seat belt grants	0	0	0	0	0	0
1219		SGSR	REV	Transfer to GF	0	0	0	0	0	0
1220		GF	REV	Transfer From SGSR	0	0	0	0	0	0
1221										
1222				Correct 2009 Appropriation Tracking Error	247	0	247	0	0	0
1223				GF TOTAL	247	0	247	0	0	0
1224		GF	1	Correct Appropriation Tracking Error	247	0	247	0	0	0
1225		GF	1	Transfer DPS Appropriation to EMSRB	0	0	0	0	0	0
1226		GF	1	Cancel DPS Appropriation for Medical Response Unit Reimbursement Pilot Program	0	0	0	0	0	0
1227										
1228				Transfer CALS Program	0	(382)	(382)	(382)	(382)	(764)
1229				GF TOTAL	0	(382)	(382)	(382)	(382)	(764)
1230		GF	1	Program Funding Transfer	0	(382)	(382)	(382)	(382)	(764)
1231										
1232										
1233				COUNCIL ON DISABILITY (Senate uses for UofM)						
1234										
1235				Operating Budget Reduction	0	0	0	0	0	0
1236				GF TOTAL	0	0	0	0	0	0
1237		GF	1	Operating Budget Reduction	0	0	0	0	0	0
1238										
1239				Couples on the Brink Project	0	0	0	0	0	0
1240				DED TOTAL	0	0	0	0	0	0
1241				GF TOTAL	0	0	0	0	0	0
1242		DED	1	University of MN-Couples on the Brink	0	93	93	93	93	186
1243		DED	REV	University of MN-Couples on the Brink	0	(93)	(93)	(93)	(93)	(186)
1244										
1245										
1246										
1247				OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES						
1248				<i>Senate uses for Dept of Corrections</i>						
1249				Operating Budget Reduction	0	0	0	0	0	0
1250				GF TOTAL	0	0	0	0	0	0
1251		GF	1	Operating Budget Reduction	0	0	0	0	0	0
1252										
1253				Transfer to DHS for MSOP Services to DOC Inmates	0	0	0	(418)	(419)	(837)
1254				GF TOTAL	0	0	0	(418)	(419)	(837)
1255		GF	1	Transfer to DHS	0	0	0	(418)	(419)	(837)
1256										
1257										
1258				OMBUDSPERSON FOR FAMILIES (Senate is Dept of Commerce)						
1259										
1260				Operating Budget Reduction	0	0	0	0	0	0
1261				GF TOTAL	0	0	0	0	0	0
1262		GF	1	Operating Budget Reduction	0	0	0	0	0	0
1263										
1264				Private Health Coverage for Private Duty Nursing	0	(31)	(31)	0	0	0
1265				GF TOTAL	0	(31)	(31)	0	0	0
1266		GF	1	Administration	0	19	19	0	0	0
1267		GF	REV	Filing Fees (Dept of Commerce)	0	(50)	(50)	0	0	0
1268										
1269				Chemotherapy Coverage Requirements (Adopted in Separate Bill)	0	(31)	(31)	0	0	0
1270				GF TOTAL	0	(31)	(31)	0	0	0
1271		GF	1	Administration	0	19	19	0	0	0
1272		GF	REV	Filing Fees (Dept of Commerce)	0	(50)	(50)	0	0	0