

HEALTH AND HUMAN SERVICES
NET IMPACT OF PROPOSALS

Trkg	ge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference					
						FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11
NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE																							
No increases in revenues are shown as negatives in this tracking																							
Target																							
Target +/-																							
1																							
2					TOTAL - ALL AGENCIES	(32,555)	(112,253)	(144,808)	(258,035)	(32,435)	(48,170)	(80,605)	(101,032)	(14,450)	(62,994)	(77,444)	(120,858)	(14,450)	(56,767)	(71,217)	(95,532)	(85,720)	(181,252)
3					General Fund	(88,844)	(437,462)	(526,306)	(293,357)	(52,324)	(78,539)	(130,863)	(151,497)	(34,473)	(112,107)	(146,580)	(171,965)	(44,483)	(185,055)	(229,538)	(113,518)	(85,849)	(199,367)
4					State Government Special Revenue Fund	114	174	288	526	114	224	338	526	114	5,367	5,481	512	114	9,593	9,707	252	252	504
5					Health Care Access Fund	0	286,217	286,217	20,072	0	(3,292)	(3,292)	11,508	0	(795)	(795)	(4,778)	0	49,230	49,230	(2,148)	(2,568)	(4,716)
6					Federal TANF	52,700	38,818	91,518	14,724	17,125	33,437	50,562	38,431	16,434	34,216	50,650	55,590	29,919	56,356	86,275	17,115	2,445	19,560
10					Statutory Funds	3,475	0	3,475	0	2,650	0	2,650	0	3,475	10,325	13,800	(217)	0	13,109	13,109	2,767	0	2,767
11																							
12																							
13																							
14					HCAF FUND BALANCE																		
15					February Forecast Fund Balance	262,753	338,054			262,753	338,054			262,753	338,054			262,753	338,054		378,453	403,035	
16					Investment income change (cumulative, per DOF)		(194)			0				0				0	(321)		(6,321)	(16,321)	
17					NON HHS Proposals		(250,000)				(273)				(273)								
18					SF 3099 Provisions/HF3391 Provisions					0	(30,366)			0	(30,366)			0	(13,469)		(69,424)	(140,858)	
19					DHS Proposals (cumulative)	0	(36,217)			0	3,292			0	795			0	(49,230)		(47,082)	(44,514)	
20					Health Transformation Reserve					0	0			0	0			0	0		0	0	
21					Ending Balance	262,753	51,643			262,753	310,707			262,753	308,210			262,753	275,034		255,626	201,342	
22																							
23					FEDERAL TANF BALANCE																		
24					February Forecast Fund Balance	88,861	98,493			88,861	98,493			88,861	98,493			88,861	98,493		109,074	106,241	
25					Proposals (cumulative)	(52,700)	(91,518)			(17,125)	(50,562)			(16,434)	(50,650)			(29,919)	(86,275)		(103,390)	(105,835)	
26					Non-HHS	0	0			0	0			0	0			0	0		0	0	
27					Ending Balance	36,161	6,975			71,736	47,931			72,427	47,843			58,942	12,218		5,684	406	
28																							
29																							
30					DEPARTMENT OF HUMAN SERVICES	(32,669)	(110,114)	(142,783)	(254,027)	(32,549)	(46,744)	(79,293)	(98,396)	(14,564)	(58,102)	(72,666)	(115,372)	(14,564)	(52,811)	(67,375)	(92,700)	(82,888)	(175,588)
31					General Fund	(88,844)	(435,149)	(523,993)	(288,823)	(52,324)	(76,889)	(129,213)	(141,335)	(34,473)	(101,848)	(136,321)	(165,967)	(44,483)	(171,506)	(215,989)	(110,434)	(82,765)	(193,199)
32					State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33					Health Care Access Fund	0	286,217	286,217	20,072	0	(3,292)	(3,292)	4,508	0	(795)	(795)	(4,778)	0	49,230	49,230	(2,148)	(2,568)	(4,716)
34					Federal TANF	52,700	38,818	91,518	14,724	17,125	33,437	50,562	38,431	16,434	34,216	50,650	55,590	29,919	56,356	86,275	17,115	2,445	19,560
35					Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36					Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37					Statutory Funds	3,475	0	3,475	0	2,650	0	2,650	0	3,475	10,325	13,800	(217)	0	13,109	13,109	2,767	0	2,767
38																							
39					DEPARTMENT OF HEALTH	0	(2,339)	(2,339)	(4,408)	0	(1,626)	(1,626)	(3,036)	0	(4,092)	(4,092)	(5,886)	0	(4,156)	(4,156)	(3,032)	(3,032)	(6,064)
40					General Fund	0	(2,313)	(2,313)	(4,534)	0	(1,650)	(1,650)	(10,162)	0	(4,059)	(4,059)	(5,998)	0	(4,130)	(4,130)	(3,084)	(3,084)	(6,168)
41					State Government Special Revenue Fund	0	(26)	(26)	126	0	24	24	126	0	(33)	(33)	112	0	(26)	(26)	52	52	104
42					Health Care Access Fund	0	0	0	0	0	0	0	7,000	0	0	0	0	0	0	0	0	0	0
43					Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
44					Environment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45					Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
46																							
47					VETERANS NURSING HOMES BOARD	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	0	0	0	0	0	0	0
48					General Fund	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	0	0	0	0	0	0	0
49					Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50																							
51					HEALTH RELATED BOARDS	114	200	314	400	114	200	314	400	114	200	314	400	114	200	314	200	200	400
52					General Fund	0	0	0	0	0	0	0	0	0	(2,200)	(2,200)	0	0	(3,219)	(3,219)	0	0	0
53					State Government Special Revenue Fund	114	200	314	400	114	200	314	400	114	2,400	2,514	400	114	3,419	3,533	200	200	400
54					Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55					Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56																							
57					EMERGENCY MEDICAL SERVICES BOARD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
58					General Fund	0	0	0	0	0	0	0	0	0	(3,000)	(3,000)	0	0	(6,200)	(6,200)	0	0	0
59					State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	3,000	3,000	0	0	6,200	6,200	0	0	0
60					Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61																							
62					COUNCIL ON DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63					General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64					Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65																							

Trkg. Line	Agency	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference					
					FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11
66				OMBUDSMAN FOR MENTAL HEALTH AND MENTAL RETARDATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
67		GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
68		OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
69																						
70				OMBUDSMAN FOR FAMILIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
71		GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
72		OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
73																						
74																						
75																						
76																						
77				OF HUMAN SERVICES																		
78																						
79																						
80				FEDERAL COMPLIANCE: CHILD SUPPORT ASSIGNMENT AND DISTRIB.	0	0	0	242	0	0	0	242	0	0	0	242	0	0	0	104	138	242
81				GF TOTAL	0	0	0	242	0	0	0	242	0	0	0	242	0	0	0	104	138	242
82		GF	36	Children& Economic Assistance Operations and Federal Requirements Options 1	0	275	275	0	0	275	275	0	0	275	275	0	0	275	275	0	0	0
83		GF	36	Children& Economic Assistance Operations - internal reallocation		(275)	(275)	0		(275)	(275)	0		(275)	(275)	0		(275)	(275)	0	0	0
84		GF	20	MFIP/DWP Reduced Cash Grants (Reduced Grants - Federal Requirement)	0	0	0	(170)	0	0	0	(170)	0	0	0	(170)	0	0	0	(40)	(130)	(170)
85		GF	20	MFIP/DWP Reduced Cash Grants (Reduced Child Support Offset - Federal Requirement)	0	0	0	186	0	0	0	186	0	0	0	186	0	0	0	43	143	186
86		GF	20	MFIP/DWP Reduced Cash Grants (Reduced Grants - optional change)	0	0	0	(255)	0	0	0	(255)	0	0	0	(255)	0	0	0	(141)	(114)	(255)
87		GF	20	MFIP/DWP Reduced Child Support Offset - (reduced Child Support Offset - options)	0	0	0	481	0	0	0	481	0	0	0	481	0	0	0	242	239	481
88																						
89																						
90				FEDERAL COMPLIANCE: MEDICAL ASSISTANCE COST SHARING LIMITS	0	18	18	115	0	18	18	115	0	18	18	115	0	18	18	55	60	115
91				GF TOTAL	0	18	18	115	0	18	18	115	0	18	18	115	0	18	18	55	60	115
92				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93		GF	41	Medical Assistance - Families and Children - Apply 5% cap	0	11	11	66	0	11	11	66	0	11	11	66	0	11	11	32	34	66
94		GF	42	Medical Assistance - Elderly and Disabled - Apply 5% cap	0	7	7	49	0	7	7	49	0	7	7	49	0	7	7	23	26	49
95		GF	36	MAXIS - State Share	0	36	36	0	0	36	36	0	0	36	36	0	0	36	36	0	0	0
96		GF	51	HM State Share	0	50	50	0	0	50	50	0	0	50	50	0	0	50	50	0	0	0
97		GF	51	MMIS - State Share	0	113	113	0	0	113	113	0	0	113	113	0	0	113	113	0	0	0
98		GF	36	MAXIS - internal reallocation		(36)	(36)	0		(36)	(36)	0		(36)	(36)	0		(36)	(36)	0	0	0
99		GF	51	HM - internal reallocation		(50)	(50)	0		(50)	(50)	0		(50)	(50)	0		(50)	(50)	0	0	0
100		GF	51	MMIS - internal reallocation		(113)	(113)	0		(113)	(113)	0		(113)	(113)	0		(113)	(113)	0	0	0
101																						
102																						
103				FEDERAL COMPLIANCE: MEDICAID PAYMENTS TO PUBLIC PROVIDERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
104				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
105				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
106		GF	85	Continuing Care Administration (4 FTES)		524	524	968		524	524	968		524	524	968		524	524	0	0	0
107		GF	50	Health Care Administration		108	108	198		108	108	198		108	108	198		108	108	0	0	0
108		GF	REV1	Administrative FFP		(253)	(253)	(426)		(253)	(253)	(426)		(253)	(253)	(426)		(253)	(253)	0	0	0
109		GF	85	Continuing Care Administration - internal reallocation		(524)	(524)	(968)		(524)	(524)	(968)		(524)	(524)	(968)		(524)	(524)	0	0	0
110		GF	50	Health Care Administration - internal reallocation		(108)	(108)	(198)		(108)	(108)	(198)		(108)	(108)	(198)		(108)	(108)	0	0	0
111		GF	REV1	Administrative FFP		253	253	426		253	253	426		253	253	426		253	253	0	0	0
112																						
113																						
114				FEDERAL COMPLIANCE: MEDICAID TARGETED CASE MANAGEMENT	0	(18)	(18)	(8)	0	(18)	(18)	(8)	0	(18)	(18)	(8)	0	(18)	(18)	(9)	1	(8)
115				GF TOTAL	0	(18)	(18)	(8)	0	(18)	(18)	(8)	0	(18)	(18)	(8)	0	(18)	(18)	(9)	1	(8)
116		GF	42	MA Basic Health Care Elderly and Disabled	0	(18)	(18)	(8)	0	(18)	(18)	(8)	0	(18)	(18)	(8)	0	(18)	(18)	(9)	1	(8)
117		GF	51	MMIS - State Share	0	18	18	0	0	18	18	0	0	18	18	0	0	18	18	0	0	0
118		GF	51	MMIS - internal relocation	0	(18)	(18)	0	0	(18)	(18)	0	0	(18)	(18)	0	0	(18)	(18)	0	0	0
119																						
120																						
121				FEDERAL COMPLIANCE: COUNTY IGT AND NH RATE ADD-ON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
122				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
123		GF	72	Eliminate county rate increase	(2,306)	(2,295)	(4,601)	(4,554)	(2,306)	(2,295)	(4,601)	(4,554)	(2,306)	(2,295)	(4,601)	(4,554)	(2,306)	(2,295)	(4,601)	(2,283)	(2,271)	(4,554)

Trkg. Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference					
				FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11
124	GF	REV2	Eliminate county IGT	2,306	2,295	4,601	4,554	2,306	2,295	4,601	4,554	2,306	2,295	4,601	4,554	2,306	2,295	4,601	2,283	2,271	4,554
125																					
126																					
127			LONG-TERM HOMELESSNESS	0	0	0	0	0	619	619	0	0	0	0	0	505	505	0	0	0	
128			TANF TOTAL	0	0	0	0	0	360	360	0	0	0	0	0	360	360	0	0	0	
129			GF TOTAL	0	0	0	0	0	259	259	0	0	0	0	0	145	145	0	0	0	
130	GF	32	Housing Grants - increase\	0	0	0	0	0	259	259	0	0	0	0	0	145	145	0	0	0	
131	TANF	32	Housing Grants - increase\						360	360	0					360	360	0	0	0	
132																					
133																					
134			FOOD SHELF PROGRAMS	0	0	0	0	0	619	619	0	0	0	0	0	500	500	0	0	0	
135			TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
136			GF TOTAL	0	0	0	0	0	619	619	0	0	0	0	0	500	500	0	0	0	
137	GF	32	Food Shelf Increase	0	0	0	0	0	619	619	0	0	0	0	0	500	500	0	0	0	
138	TANF	32	Food Shelf Increase							0	0						0	0	0		
139																					
140																					
141			MODIFY MFIP WORK BONUS AND FOOD SUPPORT SIMPLIFICATION	0	0	0	(2,183)	0	0	0	(2,183)	0	0	0	0	0	0	0	(7)	(33)	(40)
142			TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
143			GF TOTAL	0	0	0	(2,183)	0	0	0	(2,183)	0	0	0	0	0	0	0	(7)	(33)	
144	GF	36	Children and Economic Assistance Operations	0	20	20	0	0	20	20	0	0	0	0	0	0	0	0	0	0	
145	GF	20	MFIP/DWP Grants	0	0	0	(2,183)	0	0	0	(2,183)	0	0	0	0	0	0	0	(7)	(33)	
146	GF	36	Children and Economic Assistance Operations - internal reallocation	0	(20)	(20)	0	0	(20)	(20)	0	0	0	0	0	0	0	0	0	0	
147																					
148																					
149			CENTERS OF EXCELLENCE/EXPERIENCE - POLICY ONLY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
150			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
151				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
152																					
153																					
154			LONG TERM CARE PARTNERSHIP - MA MODIFICATIONS	0	4	4	122	0	4	4	122	0	4	4	122	0	4	4	34	88	122
155			GF TOTAL	0	4	4	122	0	4	4	122	0	4	4	122	0	4	4	34	88	122
156	GF	72	MA LTC Facilities	0	4	4	122	0	4	4	122	0	4	4	122	0	4	4	34	88	122
157																					
158																					
159			AMERICAN INDIAN YOUTH TREATMENT	0	2,000	2,000	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	0	0	0
160			GF TOTAL	0	2,000	2,000	0	0	2,000	2,000	0	0	0	0	0	2,000	2,000	0	0	0	
161	GF	77	CD Non-Entitlement Grants	0	2,000	2,000	0	0	2,000	2,000	0	0	0	0	0	2,000	2,000	0	0	0	
162																					
163																					
164			ADMINISTRATIVE BUDGET REDUCTION	0	(3,520)	(3,520)	(7,011)	0	(3,520)	(3,520)	(7,011)	0	(3,520)	(3,520)	(7,011)	0	(3,520)	(3,520)	(3,506)	(3,505)	(7,011)
165			GF TOTAL	0	(3,520)	(3,520)	(7,011)	0	(3,520)	(3,520)	(7,011)	0	(3,520)	(3,520)	(7,011)	0	(3,520)	(3,520)	(3,506)	(3,505)	(7,011)
166	GF	10	Central Office Reduction	0	(5,867)	(5,867)	(11,685)	0	(5,867)	(5,867)	(11,685)	0	(5,867)	(5,867)	(11,685)	0	(5,867)	(5,867)	(5,844)	(5,841)	(11,685)
167	GF	REV1	Administrative FFP	0	2,347	2,347	4,674	0	2,347	2,347	4,674	0	2,347	2,347	4,674	0	2,347	2,347	2,338	2,336	4,674
168																					
169																					
170			SPECIAL REVENUE TRANSFER AND ACCOUNT ELIMINATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
171			DED TOTAL	3,475	0	3,475	0	2,650	0	2,650	0	3,475	0	3,475	0	2,784	2,784	2,984	0	2,984	
172			GF TOTAL	(3,475)	0	(3,475)	0	(2,650)	0	(2,650)	0	(3,475)	0	(3,475)	0	(2,784)	(2,784)	(2,984)	0	(2,984)	
173	DED	REV2	Transfer account balance to GF	975		975	0			0	975		975	0			975		975		
174	GF	REV2	Transfer from Special Revenue Fund	(975)		(975)	0			0	(975)		(975)	0			(975)		(975)		
175	DED	REV2	Transfer account balance to GF	2,500		2,500	0	2,650	0	2,650	0	2,500		2,500	0	2,784	2,784	2,009		2,009	
176	GF	REV2	Transfer from Special Revenue Fund	(2,500)		(2,500)	0	(2,650)	0	(2,650)	0	(2,500)		(2,500)	0	(2,784)	(2,784)	(2,009)		(2,009)	
177																					
178																					
179			REDUCE DHS CARRYFORWARD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
180			DED TOTAL	0	0	0	0	0	0	0	0	0	1,098	1,098	0	1,098	1,098	0	0	0	
181			GF TOTAL	0	0	0	0	0	0	0	0	0	(1,098)	(1,098)	0	(1,098)	(1,098)	0	0	0	
182	DED	REV2	Transfer account balance to GF			0	0		0	0	0		1,098	1,098	0	1,098	1,098	0	0	0	

Trkg. Line	ge Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference							
				FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11		
246			DED TOTAL	0	0	0	0	0	0	0	0	0	0	9,227	9,227	(217)	0	9,227	9,227	(217)	0	0	(217)
247			GF TOTAL	0	0	0	0	0	0	0	0	0	0	(9,227)	(9,227)	217	0	(9,227)	(9,227)	217	0	0	217
248	GF	23	BSF	0	0	0	0	0	0	0	0	0	0	(9,227)	(9,227)	217	0	(9,227)	(9,227)	217	0	0	217
249	DED	23	BSF	0	0	0	0	0	0	0	0	0	0	9,227	9,227	(217)	0	9,227	9,227	(217)	0	0	(217)
252			PRE-K EXPLORATORY PROGRAM - REDUCE APPROP. TO 08 LEVEL	0	0	0	0	0	0	0	0	0	0	(250)	(250)	0	0	(250)	(250)	0	0	0	0
253			DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
254			GF TOTAL	0	0	0	0	0	0	0	0	0	0	(250)	(250)	0	0	(250)	(250)	0	0	0	0
255	GF	24	Child Care Development Grants	0	0	0	0	0	0	0	0	0	0	(250)	(250)	0	0	(250)	(250)	0	0	0	0
258			REFINANCE TRANSITIONAL GAMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
259			GF TOTAL	0	(47,793)	(47,793)	(100,881)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
260			HCAF TOTAL	0	47,793	47,793	100,881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
261	GF	43	GAMC - Transitional MnCare	0	(47,793)	(47,793)	(100,881)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
262	HCAF	43	GAMC - Transitional MnCare	0	47,793	47,793	100,881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
265			RESTRUCTURE HIV GRANT FUNDING	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	0	0	2,394
266			GF TOTAL	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	0	0	2,394
267	GF	78	Other Continuing Care Grants	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	(2,394)	(2,394)	2,394	0	0	0	2,394
270			ELIMINATE WILLMAR METH TREATMENT ACTIVITY	(225)	(150)	(375)	0	(225)	(150)	(375)	0	(225)	(300)	(525)	0	(225)	(300)	(525)	0	0	0	0	0
271			GF TOTAL	(225)	(150)	(375)	0	(225)	(150)	(375)	0	(225)	(300)	(525)	0	(225)	(300)	(525)	0	0	0	0	0
272	GF	90	SOS - Meth Resource Center	(225)	(300)	(525)	(600)	(225)	(300)	(525)	(600)	(225)	(300)	(525)	(600)	(225)	(300)	(525)	(300)	(300)	(600)	(600)	(600)
273	GF	77	CD Non-Entitlement Grants	0	150	150	600	0	150	150	600	0	0	0	600	0	0	0	300	300	600	600	600
276			COUNTY GRANT PAYMENT DELAY	0	(7,769)	(7,769)	0	0	(7,769)	(7,769)	0	0	(7,716)	(7,716)	0	0	(7,716)	(7,716)	0	0	0	0	0
277			GF TOTAL	0	(7,769)	(7,769)	0	0	(7,769)	(7,769)	0	0	(7,716)	(7,716)	0	0	(7,716)	(7,716)	0	0	0	0	0
278	GF	78	Other Continuing Care Grants - DD Family Supports	0	(744)	(744)	0	0	(744)	(744)	0	0	(726)	(726)	0	0	(726)	(726)	0	0	0	0	0
279	GF	78	Other Continuing Care Grants - DD Semi-Independent Living Skills	0	(1,493)	(1,493)	0	0	(1,493)	(1,493)	0	0	(1,458)	(1,458)	0	0	(1,458)	(1,458)	0	0	0	0	0
280	GF	74	Adult Mental Health Grants	0	(4,555)	(4,555)	0	0	(4,555)	(4,555)	0	0	(4,555)	(4,555)	0	0	(4,555)	(4,555)	0	0	0	0	0
281	GF	26	Children Services Grants - Children MH Screening	0	(977)	(977)	0	0	(977)	(977)	0	0	(977)	(977)	0	0	(977)	(977)	0	0	0	0	0
284			INPATIENT HOSPITAL PAYMENT DELAY	(14,028)	3,968	(10,060)	10,060	(14,028)	3,968	(10,060)	10,060	(14,028)	3,968	(10,060)	10,060	(14,028)	3,968	(10,060)	10,060	0	0	0	10,060
285			GF TOTAL	(14,028)	3,968	(10,060)	10,060	(14,028)	3,968	(10,060)	10,060	(14,028)	3,968	(10,060)	10,060	(14,028)	3,968	(10,060)	10,060	0	0	0	10,060
286	GF	42	Repeal Current Law FY 2008 Delay	6,000	(6,000)	0	0	6,000	(6,000)	0	0	6,000	(6,000)	0	0	6,000	(6,000)	0	0	0	0	0	0
287	GF	42	Delay FY 2008 June Inpatient Hospital payment	(20,028)	20,028	0	0	(20,028)	20,028	0	0	(20,028)	20,028	0	0	(20,028)	20,028	0	0	0	0	0	0
288	GF	42	Repeal Current Law FY 2009 Delay	0	12,000	0	(12,000)	0	12,000	0	(12,000)	0	12,000	0	12,000	(12,000)	0	12,000	0	(12,000)	0	0	(12,000)
289	GF	42	Delay FY 2009 June Inpatient Hospital Payment	0	(22,060)	(22,060)	22,060	0	(22,060)	(22,060)	22,060	0	(22,060)	(22,060)	22,060	0	(22,060)	(22,060)	22,060	0	0	0	22,060
292			INCREASE MHCP MANAGED CARE WITHHOLD	0	(12,386)	(12,386)	(39,858)	0	(12,386)	(12,386)	(39,858)	0	(13,641)	(13,641)	(43,398)	0	(13,641)	(13,641)	(33,933)	(9,465)	0	0	(43,398)
293			GF TOTAL	0	(9,094)	(9,094)	(28,932)	0	(9,094)	(9,094)	(28,932)	0	(13,641)	(13,641)	(43,398)	0	(13,641)	(13,641)	(33,933)	(9,465)	0	0	(43,398)
294			HCAF TOTAL	0	(3,292)	(3,292)	(10,926)	0	(3,292)	(3,292)	(10,926)	0	0	0	0	0	0	0	0	0	0	0	0
295	GF	41	MA - Families and Children	0	(5,742)	(5,742)	(18,684)	0	(5,742)	(5,742)	(18,684)	0	(8,613)	(8,613)	(28,026)	0	(8,613)	(8,613)	(21,441)	(6,585)	0	0	(28,026)
296	GF	42	MA - Elderly and Disabled	0	(1,752)	(1,752)	(5,844)	0	(1,752)	(1,752)	(5,844)	0	(2,628)	(2,628)	(8,766)	0	(2,628)	(2,628)	(6,606)	(2,160)	0	0	(8,766)
297	GF	43	GAMC	0	(1,600)	(1,600)	(4,404)	0	(1,600)	(1,600)	(4,404)	0	(2,400)	(2,400)	(6,606)	0	(2,400)	(2,400)	(5,886)	(720)	0	0	(6,606)
298	HCAF	40	MinnesotaCare	0	(3,292)	(3,292)	(10,926)	0	(3,292)	(3,292)	(10,926)	0	0	0	0	0	0	0	0	0	0	0	0
301			LIMIT MHCP MANAGED CARE AVERAGE ADMIN. SPENDING TO 7%	0	0	0	0	0	0	0	0	0	(2,915)	(2,915)	(16,091)	0	(2,915)	(2,915)	(7,498)	(8,593)	0	0	(16,091)
302			GF TOTAL	0	0	0	0	0	0	0	0	0	(2,145)	(2,145)	(11,375)	0	(2,145)	(2,145)	(5,350)	(6,025)	0	0	(11,375)
303			HCAF TOTAL	0	0	0	0	0	0	0	0	0	(770)	(770)	(4,716)	0	(770)	(770)	(2,148)	(2,568)	0	0	(4,716)
304	GF	41	MA - Families and Children	0	0	0	0	0	0	0	0	0	(1,364)	(1,364)	(7,212)	0	(1,364)	(1,364)	(3,395)	(3,817)	0	0	(7,212)

Trkg. Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference						
				FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11	
305	GF	42	MA - Elderly and Disabled	0	0	0	0	0	0	0	0	0	(416)	(416)	(2,237)	0	(416)	(416)	(1,046)	(1,191)	(2,237)	
306	GF	43	GAMC	0	0	0	0	0	0	0	0	(365)	(365)	(1,926)	0	(365)	(365)	(909)	(1,017)	(1,926)		
307	HCAF	40	MinnesotaCare	0	0	0	0	0	0	0	0	(770)	(770)	(4,716)	0	(770)	(770)	(2,148)	(2,568)	(4,716)		
308																						
309																						
310			DELAY INPATIENT HOSPITAL REBASING	0	(9,728)	(9,728)	(30,771)	0	(9,728)	(9,728)	(30,771)	0	(9,728)	(9,728)	(30,771)	0	(9,728)	(9,728)	(41,026)	(32,414)	(73,440)	
311			GF TOTAL	0	(8,770)	(8,770)	(27,843)	0	(9,728)	(9,728)	(30,771)	0	(9,728)	(9,728)	(30,771)	0	(9,728)	(9,728)	(41,026)	(32,414)	(73,440)	
312			HCAF TOTAL	0	(958)	(958)	(2,928)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
313	GF	41	MA Families and Children	0	(3,552)	(3,552)	(11,257)	0	(3,552)	(3,552)	(11,257)	0	(3,552)	(3,552)	(11,257)	0	(3,552)	(3,552)	(15,205)	(12,114)	(27,319)	
314	GF	42	MA Elderly and Disabled	0	(4,047)	(4,047)	(13,007)	0	(4,047)	(4,047)	(13,007)	0	(4,047)	(4,047)	(13,007)	0	(4,047)	(4,047)	(17,146)	(13,659)	(30,805)	
315	GF	43	GAMC	0	(2,129)	(2,129)	(6,507)	0	(2,129)	(2,129)	(6,507)	0	(2,129)	(2,129)	(6,507)	0	(2,129)	(2,129)	(8,675)	(6,641)	(15,316)	
316	GF	43	GAMC - interaction with proposal to move transitional GAMC into HCAF	0	958	958	2,928	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
317	HCAF	43	GAMC - interaction with proposal to move transitional GAMC into HCAF	0	(958)	(958)	(2,928)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
318																						
319																						
320			REDUCE FFS OUTPATIENT HOSPITAL RATES BY 3%	0	0	0	0	0	0	0	0	0	(369)	(369)	(937)	0	(369)	(369)	(460)	(477)	(937)	
321			GF TOTAL	0	0	0	0	0	0	0	0	0	(369)	(369)	(937)	0	(369)	(369)	(460)	(477)	(937)	
322			HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
323	GF	41	MA - Families and Children	0	0	0	0	0	0	0	0	0	(90)	(90)	(232)	0	(90)	(90)	(113)	(119)	(232)	
324	GF	42	MA - Elderly and Disabled	0	0	0	0	0	0	0	0	0	(146)	(146)	(378)	0	(146)	(146)	(185)	(193)	(378)	
325	GF	43	GAMC	0	0	0	0	0	0	0	0	0	(133)	(133)	(327)	0	(133)	(133)	(162)	(165)	(327)	
326	HCAF	40	MinnesotaCare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
327																						
328																						
329			REDUCE INPATIENT HOSPITAL RATES BY 3%	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,385)	(8,385)	(8,378)	(8,396)	(16,774)	
330			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,385)	(8,385)	(8,378)	(8,396)	(16,774)	
331			HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
332	GF	41	MA - Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,188)	(3,188)	(3,847)	(3,888)	(7,735)
333	GF	42	MA - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,428)	(3,428)	(2,822)	(2,793)	(5,615)
334	GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,769)	(1,769)	(1,709)	(1,715)	(3,424)
335	HCAF	40	MinnesotaCare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
336																						
337																						
338			REDUCE FFS MEDICAL SERVICES PROVIDER RATES BY 3%	0	0	0	0	0	0	0	0	0	(4,531)	(4,531)	(12,111)	0	0	0	0	0	0	
339			GF TOTAL	0	0	0	0	0	0	0	0	0	(4,506)	(4,506)	(12,049)	0	0	0	0	0	0	
340			HCAF TOTAL	0	0	0	0	0	0	0	0	0	(25)	(25)	(62)	0	0	0	0	0	0	
341	GF	41	MA - Families and Children	0	0	0	0	0	0	0	0	0	(1,137)	(1,137)	(3,067)	0	0	0	0	0	0	
342	GF	42	MA - Elderly and Disabled	0	0	0	0	0	0	0	0	0	(2,654)	(2,654)	(7,155)	0	0	0	0	0	0	
343	GF	43	GAMC	0	0	0	0	0	0	0	0	0	(715)	(715)	(1,827)	0	0	0	0	0	0	
344	HCAF	40	MinnesotaCare	0	0	0	0	0	0	0	0	0	(25)	(25)	(62)	0	0	0	0	0	0	
345																						
346																						
347			PRIOR AUTHORIZE CERTAIN SERVICES AND TECHNOLOGIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
348			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
349			HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
350	GF	41	MA - Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
351	GF	42	MA - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
352	GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
353	HCAF	40	MinnesotaCare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
354																						
355																						
356			IMPLEMENT BEST PRACTICES IN MHCP THIRD PARTY LIABILITY COLLECT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
357			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
358			HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
359	GF	41	MA - Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
360	GF	42	MA - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
361	GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Trkg	ge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference					
						FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11
362			HCAF	40	MinnesotaCare	0	0	0	0	0			0	0	0	0	0	0	0	0	0		
363																							
364																							
365					REFUND OF HEALTH PLAN RESERVES - PUBLIC SHARE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
366					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
367					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
368			GF	41	MA - Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
369			GF	42	MA - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
370			GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
371			HCAF	40	MinnesotaCare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
372																							
373																							
374					DENTAL CARE ACCESS STUDY	0	0	0	0	0	0	60	60	0	0	0	0	0	0	0	0		
375					GF TOTAL	0	0	0	0	0	60	60	0	0	0	0	0	0	0	0	0		
376			GF	50	Health Care Admin	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0		
377			GF	REV1	Federal FFP	0	0	0	0	0	(40)	(40)	0	0	0	0	0	0	0	0	0		
378																							
379																							
380					STATE HEALTH CARE COUNTY BASED PURCHASING REQUIREMENTS	0	0	0	0	0	150	150	168	0	0	0	0	0	0	0	0		
381					GF TOTAL	0	0	0	0	0	150	150	168	0	0	0	0	0	0	0	0		
382			GF	50	HC Admin Actualrial	0	0	0	0	0	50	50	100	0	0	0	0	0	0	0	0		
383			GF	50	HC Admin Actualrial	0	0	0	0	0	100	100	180	0	0	0	0	0	0	0	0		
384			GF	50	HC Admin FFS Study	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0		
385			GF	REV1	Administrative FFP	0	0	0	0	0	(100)	(100)	(112)	0	0	0	0	0	0	0	0		
386																							
387																							
388					REFINANCE CRITICAL ACCESS DENTAL TO HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
389					GF TOTAL	0	0	0	0	0	0	0	(15,434)	0	0	0	0	0	0	0	0		
390					HCAF TOTAL	0	0	0	0	0	0	0	15,434	0	0	0	0	0	0	0	0		
391			GF	42	MA Elderly and Disabled	0	0	0	0	0	0	0	(15,434)	0	0	0	0	0	0	0	0		
392			HCAF	42	MA Elderly and Disabled	0	0	0	0	0	0	0	15,434	0	0	0	0	0	0	0	0		
393																							
394																							
395					2% COLA FOR NURSING FACILITIES	0	0	0	0	0	5,754	5,754	17,148	0	0	0	0	0	5,754	5,754	5,753	4,260	10,013
396					GF TOTAL	0	0	0	0	0	5,754	5,754	17,148	0	0	0	0	0	5,754	5,754	5,753	4,260	10,013
397			GF	72	MA LTC Facilities - Increase NF	0	0	0	0	0	5,754	5,754	17,148	0	0	0	0	0	5,754	5,754	5,753	4,260	10,013
398																							
399																							
400					TARGETED CASE MANAGEMENT WORKING GROUP	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	
401					GF TOTAL	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	
402			GF	74	Adult Mental Health	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	
403																							
404																							
405					INCREASE NURSING FACILITY PAYMENT RATE/ELIMINATE REBASING	0	(5,341)	(5,341)	(3,036)	0	0	0	0	0	0	0	0	0	0	0	0	0	
406					GF TOTAL	0	(5,341)	(5,341)	(3,036)	0	0	0	0	0	0	0	0	0	0	0	0	0	
407			GF	72	MA LTC Facilities - Eliminate Rebasing	0	(4,546)	(4,546)	(14,272)	0	0	0	0	0	0	0	0	0	0	0	0	0	
408			GF	73	MA LTC Waivers - Elderly Waiver	0	(795)	(795)	(3,036)	0	0	0	0	0	0	0	0	0	0	0	0	0	
409			GF	72	MA LTC Facilities - Increase NF payment rates.G3	0	0	0	14,272	0	0	0	0	0	0	0	0	0	0	0	0	0	
410																							
411																							
412					DELAY FY 2009 LTC COLA TO FY 2010	0	(26,470)	(26,470)	(6,848)	0	0	0	0	0	0	0	0	0	0	0	0	0	
413					GF TOTAL	0	(26,470)	(26,470)	(6,848)	0	0	0	0	0	0	0	0	0	0	0	0	0	
414			GF	73	MA LTC Waivers and Home Care	0	(17,487)	(17,487)	(3,782)	0	0	0	0	0	0	0	0	0	0	0	0	0	
415			GF	72	MA LTC Facilities	0	(1,529)	(1,529)	(136)	0	0	0	0	0	0	0	0	0	0	0	0	0	
416			GF	42	MA Basic Health Care Elderly and Disabled	0	(2,436)	(2,436)	(1,923)	0	0	0	0	0	0	0	0	0	0	0	0	0	
417			GF	41	MA Basic Health Care Families and Children	0	(6)	(6)	(1)	0	0	0	0	0	0	0	0	0	0	0	0	0	
418			GF	43	GAMC	0	(5)	(5)	(1)	0	0	0	0	0	0	0	0	0	0	0	0	0	
419			GF	71	Alternative Care	0	(661)	(661)	(150)	0	0	0	0	0	0	0	0	0	0	0	0	0	

Trkg. Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference					
				FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11
482																					
483																					
484			ELIMINATE FUNDING HEALTH CARE OUTREACH INCENTIVE PROGRAM	(120)	(11,287)	(11,407)	(55,558)	0	0	0	0	0	0	0	0	0	0	0	0	0	
485			GF TOTAL	(120)	(5,018)	(5,138)	(29,578)	0	0	0	0	0	0	0	0	0	0	0	0	0	
486			HCAF TOTAL	0	(6,269)	(6,269)	(25,980)	0	0	0	0	0	0	0	0	0	0	0	0	0	
487	GF	41	MA Families and Children	0	(4,284)	(4,284)	(28,410)	0	0	0	0	0	0	0	0	0	0	0	0	0	
488	GF	50	Outreach Incentive Payments	0	(500)	(500)	(900)														
489	GF	50	Administrative Costs	(200)	(723)	(923)	(1,047)														
490	GF	REV1	Administrative FFP	80	489	569	779														
491	HCAF	40	MinnesotaCare	0	(5,611)	(5,611)	(24,814)	0	0	0	0	0	0	0	0	0	0	0	0	0	
492	HCAF	50	Outreach Incentive Payments	0	(250)	(250)	(400)														
493	HCAF	50	MinnesotaCare Operations	0	(846)	(846)	(1,542)														
494	HCAF	REV1	Administrative FFP	0	438	438	776														
495																					
496																					
497			MAINTAIN MINNESOTACARE ADULTS WITHOUT CHILDREN AT 200% FPG	0	0	0	(5,240)	0	0	0	0	0	0	0	0	0	0	0	0	0	
498			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
499			HCAF TOTAL	0	0	0	(5,240)	0	0	0	0	0	0	0	0	0	0	0	0	0	
500	HCAF	40	MinnesotaCare	0	0	0	(5,159)	0	0	0	0	0	0	0	0	0	0	0	0	0	
501	HCAF	51	MinnesotaCare Operations	0	0	0	(135)														
502	HCAF	REV1	Administrative FFP	0	0	0	54														
503																					
504																					
505			REDUCE DHS GRANT PROGRAMS BY 1.8%	0	0	0	0	0	0	0	0	(2,303)	(2,303)	(4,537)	0	(2,441)	(2,441)	(2,427)	(2,376)	(4,803)	
506			GF TOTAL	0	0	0	0	0	0	0	0	(2,303)	(2,303)	(4,537)	0	(2,441)	(2,441)	(2,427)	(2,376)	(4,803)	
507	GF	24	Child Care Development Grants	0	0	0	0	0	0	0	0	(104)	(104)	(52)	0	(110)	(110)	(28)	(28)	(56)	
508	GF	26	Child Services Grants-excludes children's mental health and AA/RCA grants	0	0	0	0	0	0	0	0	(200)	(200)	(398)	0	(211)	(211)	(211)	(211)	(422)	
509	GF	27	Children and Community Services Grants	0	0	0	0	0	0	0	0	(1,177)	(1,177)	(2,356)	0	(1,246)	(1,246)	(1,247)	(1,247)	(2,494)	
510	GF	32	Other Children's and Economic Assistance Grants	0	0	0	0	0	0	0	0	(277)	(277)	(537)	0	(293)	(293)	(289)	(279)	(568)	
511	GF	45	Other Health Care Grants	0	0	0	0	0	0	0	0	(16)	(16)	(32)	0	(17)	(17)	(17)	(17)	(34)	
512	GF	70	Aging and Adult Services	0	0	0	0	0	0	0	0	(250)	(250)	(504)	0	(265)	(265)	(266)	(267)	(533)	
513	GF	77	CD Non-Entitlement Grants	0	0	0	0	0	0	0	0	(31)	(31)	(36)	0	(33)	(33)	(19)	(19)	(38)	
514	GF	78	Other Continuing Care Grants	0	0	0	0	0	0	0	0	(248)	(248)	(622)	0	(266)	(266)	(350)	(308)	(658)	
515																					
516																					
517			MANAGING HOME AND COMMUNITY BASED WAIVER GROWTH	0	(4,946)	(4,946)	(24,369)	0	(4,946)	(4,946)	(24,369)	0	(4,946)	(4,946)	(24,369)	0	(4,946)	(4,946)	(11,595)	(12,774)	(24,369)
518			GF TOTAL	0	(4,946)	(4,946)	(24,369)	0	(4,946)	(4,946)	(24,369)	0	(4,946)	(4,946)	(24,369)	0	(4,946)	(4,946)	(11,595)	(12,774)	(24,369)
519	GF	73	Cap CADI at 125per month	0	(5,181)	(5,181)	(22,554)	0	(5,181)	(5,181)	(22,554)	0	(5,181)	(5,181)	(22,554)	0	(5,181)	(5,181)	(11,466)	(11,088)	(22,554)
520	GF	73	Home care spending	0	518	518	2,256	0	518	518	2,256	0	518	518	2,256	0	518	518	1,147	1,109	2,256
521	GF	73	CAP TBI at 200 per year	0	(816)	(816)	(7,600)	0	(816)	(816)	(7,600)	0	(816)	(816)	(7,600)	0	(816)	(816)	(2,742)	(4,858)	(7,600)
522	GF	73	Home care spending	0	82	82	760	0	82	82	760	0	82	82	760	0	82	82	274	486	760
523	GF	29	MSA Sheltered Needy Expansion	0	201	201	1,769	0	201	201	1,769	0	201	201	1,769	0	201	201	692	1,077	1,769
524	GF	78	Other CC Grants - Housing	0	250	250	1,000	0	250	250	1,000	0	250	250	1,000	0	250	250	500	500	1,000
525																					
526																					
527			REDUCE PCA PROVIDER RATE FOR ADMINISTRATIVE COSTS BY 4%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
528			GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
529	GF	73	Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
530																					
531																					
532			REDUCE MSOP BASE 4% (PER DIEM REDUCED \$15) -EXCLUDES TREATME	0	0	0	0	0	0	0	0	(2,097)	(2,097)	(4,194)	0	0	0	(2,097)	(2,097)	(4,194)	
533			GF TOTAL	0	0	0	0	0	0	0	0	(2,097)	(2,097)	(4,194)	0	0	0	(2,097)	(2,097)	(4,194)	
534	GF	93	MSOP	0	0	0	0	0	0	0	0	(2,329)	(2,329)	(4,658)	0	0	0	(2,329)	(2,329)	(4,658)	
535	GF	REV2	10% County Share									232	232	464				232	232	464	
536																					
537																					

Trkg. Line	ge	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference					
					FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11
538				ELIMINATE COMMUNITY-BASED DEMONSTRATION PROJECT GRANTS	0	(212)	(212)	(424)	0	0	0	0	0	0	0	0	0	0	0	0		
539				GF TOTAL	0	(212)	(212)	(424)	0	0	0	0	0	0	0	0	0	0	0	0		
540		GF	45	Other Health Care Grants	0	(212)	(212)	(424)	0	0	0	0	0	0	0	0	0	0	0	0		
541																						
542																						
543				HEALTH CARE ACCESS FUND TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
544				GF TOTAL	0	(250,000)	(250,000)	0	0	0	0	0	0	0	0	0	(50,000)	(50,000)	0	0		
545				HCAF TOTAL	0	250,000	250,000	0	0	0	0	0	0	0	0	0	50,000	50,000	0	0		
546		GF	REV2	Transfer from Health Care Access Fund	0	(250,000)	(250,000)	0	0	0	0	0	0	0	0	0	(50,000)	(50,000)	0	0		
547		HCAF	REV2	Transfer to General Fund	0	250,000	250,000	0	0	0	0	0	0	0	0	0	50,000	50,000	0	0		
548																						
549																						
550																						
551																						
552				DEPARTMENT OF HEALTH																		
553																						
554				ELIMINATE INCREASE TO FAS GRANTS	0	(500)	(500)	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0		
555				GF TOTAL	0	(500)	(500)	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0		
556		GF	1	Community and Family Health Promotion	0	(500)	(500)	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0		
557																						
558																						
559				REDUCE YOUTH TOBACCO PREVENTION GRANTS	0	(325)	(325)	(650)	0	0	0	0	0	0	0	0	0	0	0	0		
560				GF TOTAL	0	(325)	(325)	(650)	0	0	0	0	0	0	0	0	0	0	0	0		
561		GF	1	Community and Family Health Promotion	0	(325)	(325)	(650)	0	0	0	0	0	0	0	0	0	0	0	0		
562																						
563																						
564				ELIMINATE INCREASE FOR LEAD ABATEMENT	0	(388)	(388)	(776)	0	0	0	0	0	0	0	0	0	0	0	0		
565				GF TOTAL	0	(388)	(388)	(776)	0	0	0	0	0	0	0	0	0	0	0	0		
566		GF	1	Community and Family Health Promotion	0	(388)	(388)	(776)	0	0	0	0	0	0	0	0	0	0	0	0		
567																						
568																						
569				ELIMINATE MNENABLE	0	0	0	0	0	0	0	0	0	(220)	(220)	(440)	0	(220)	(220)	(220)		
570				GF TOTAL	0	0	0	0	0	0	0	0	(220)	(220)	(440)	0	(220)	(220)	(220)	(440)		
571		GF	1	Community and Family Health Promotion	0	0	0	0	0	0	0	0	(220)	(220)	(440)	0	(220)	(220)	(220)	(440)		
572																						
573																						
574				REDUCE SUPPLEMENTAL MERC PAYMENTS	0	0	0	0	0	0	0	0	(2,000)	(2,000)	(2,000)	0	(2,000)	(2,000)	(1,000)	(1,000)		
575				GF TOTAL	0	0	0	0	0	0	0	(2,000)	(2,000)	(2,000)	0	(2,000)	(2,000)	(1,000)	(1,000)	(2,000)		
576		GF	2	Administrative Support Services	0	0	0	0	0	0	0	(2,000)	(2,000)	(2,000)	0	(2,000)	(2,000)	(1,000)	(1,000)	(2,000)		
577																						
578																						
579				REFINANCE FQHC'S TO HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
580				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
581				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
582		GF	2	Policy Quality and Compliance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
583		HCAF	2	Policy Quality and Compliance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
584																						
585																						
586				REFINANCE MERC FUNDING TO HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
587				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

Trkg	ge	Line	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference											
						FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11						
588					HCAF TOTAL	0	0	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
589		GF	2		Policy Quality and Compliance	0	0	0	0	0	0	0	0	(4,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
590		HCAF	2		Policy Quality and Compliance	0	0	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
591																													
592																													
593																													
594					ST. LOUIS COUNTY INSPECTION DELEGATION	0	(33)	(33)	112	0	(33)	(33)	112	0	(33)	(33)	112	0	(33)	(33)	56	56	112	0	(33)	(33)	56	56	112
595					SGSR TOTAL	0	(33)	(33)	112	0	(33)	(33)	112	0	(33)	(33)	112	0	(33)	(33)	56	56	112	0	(33)	(33)	56	56	112
596		SGSR	3		Health Protection	0	435	435	1,048	0	435	435	1,048	0	435	435	1,048	0	435	435	524	524	1,048	0	435	435	524	524	1,048
597		SGSR	REV		Apply food, beverage, and lodging facility inspections to St. Louis County	0	(468)	(468)	(936)	0	(468)	(468)	(936)	0	(468)	(468)	(936)	0	(468)	(468)	(468)	(468)	(936)	0	(468)	(468)	(468)	(468)	(936)
598																													
599																													
600					SWIMMING POOL REGULATION MODIFICATIONS - Moving Separately as SF	0	7	7	14	0	7	7	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601					SGSR TOTAL	0	7	7	14	0	7	7	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
602		SGSR	3		Health Protection	0	198	198	396	0	198	198	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
603		SGSR	REV		Require all public swimming pools to be licensed	0	(191)	(191)	(382)	0	(191)	(191)	(382)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
604																													
605																													
606					SPOKEN LANGUAGE HEALTH CARE INTERPRETERS	0	0	0	0	0	50	50	0	0	0	0	0	0	0	0	7	7	(4)	(4)	(4)	(4)	(4)	(4)	(8)
607					SGSR TOTAL	0	0	0	0	0	50	50	0	0	0	0	0	0	0	0	7	7	(4)	(4)	(4)	(4)	(4)	(8)	
608		SGSR	2		Policy Quality and Compliance	0	0	0	0	0	25	25	50	0	0	0	0	0	0	0	32	32	21	21	21	21	21	42	
609		SGSR	REV		Health Protection	0	0	0	0	0	25	25	(50)	0	0	0	0	0	0	0	(25)	(25)	(25)	(25)	(25)	(25)	(50)		
610																													
611																													
612					BIRTH RECORD ACCESS FOR ADOPTED PERSONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
613					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
614		SGSR	3		Health Protection	0	0	0	0	0	99	99	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
615		SGSR	REV		Health Protection	0	0	0	0	0	(99)	(99)	(198)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
616																													
617																													
618					REDUCE MDH GENERAL FUND GRANTS BY 1.8%	0	0	0	0	0	0	0	0	0	(739)	(739)	(1,450)	0	(810)	(810)	(810)	(810)	(810)	(810)	(810)	(810)	(810)	(1,620)	
619					GF TOTAL	0	0	0	0	0	0	0	0	0	(739)	(739)	(1,450)	0	(810)	(810)	(810)	(810)	(810)	(810)	(810)	(810)	(810)	(1,620)	
620		GF	1		Community & Family Health Promotion	0	0	0	0	0	0	0	0	0	(556)	(556)	(1,084)	0	(623)	(623)	(623)	(623)	(623)	(623)	(623)	(623)	(1,246)		
621		GF	2		Policy Quality & Compliance	0	0	0	0	0	0	0	0	0	(72)	(72)	(144)	0	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(140)		
622		GF	3		Health Protection 1	0	0	0	0	0	0	0	0	0	(38)	(38)	(76)	0	(40)	(40)	(40)	(40)	(40)	(40)	(40)	(40)	(80)		
623		GF	4		Minority & Multicultural Health	0	0	0	0	0	0	0	0	0	(73)	(73)	(146)	0	(77)	(77)	(77)	(77)	(77)	(77)	(77)	(77)	(154)		
624																													
625																													
626					OPERATING BUDGET REDUCTION	0	(1,100)	(1,100)	(2,108)	0	(1,650)	(1,650)	(3,162)	0	(1,100)	(1,100)	(2,108)	0	(1,100)	(1,100)	(1,054)	(1,054)	(2,108)	0	(1,100)	(1,100)	(1,054)	(1,054)	(2,108)
627					GF TOTAL	0	(1,100)	(1,100)	(2,108)	0	(1,650)	(1,650)	(3,162)	0	(1,100)	(1,100)	(2,108)	0	(1,100)	(1,100)	(1,054)	(1,054)	(2,108)	0	(1,100)	(1,100)	(1,054)	(1,054)	(2,108)
628		GF	5		Administrative Support Services	0	(1,100)	(1,100)	(2,108)	0	(1,650)	(1,650)	(3,162)	0	(1,100)	(1,100)	(2,108)	0	(1,100)	(1,100)	(1,054)	(1,054)	(2,108)	0	(1,100)	(1,100)	(1,054)	(1,054)	(2,108)
629																													
630																													
631																													
632					VETERANS HOMES BOARD																								
633																													
634																													
635					REDUCE REPAIRS AND BETTERMENT APPROPRIATION	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0	

Trkg Line	ge Fund	BACT	DESCRIPTION	Governor's Budget Recommendation				House				Senate				Conference					
				FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 10-11	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10-11
636			GF TOTAL	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	0	0	0	0	0	0	
637	GF	1	Statewide repair and betterments for veterans homes	0		0	0	0	0	0	0	(1,000)	(1,000)	0	0	0	0	0	0	0	
638																					
639																					
640																					
641																					
642																					
643			HEALTH-RELATED BOARDS																		
644																					
645			TRANSFER FROM HEALTH BOARDS SGSR FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
646			SGSR TOTAL	0	0	0	0	0	0	0	0	2,200	2,200	0	0	3,219	3,219	0	0	0	
647			GF TOTAL	0	0	0	0	0	0	0	0	(2,200)	(2,200)	0	0	(3,219)	(3,219)	0	0	0	
648	GF	REV	Transfer from SGSR Fund	0	0	0	0	0	0	0	0	(2,200)	(2,200)	0	0	(3,219)	(3,219)	0	0	0	
649	SGSR	REV	Transfer to General Fund	0	0	0	0	0	0	0	0	2,200	2,200	0	0	3,219	3,219	0	0	0	
650																					
651																					
652			MARRIAGE AND FAMILY THERAPY BOARD - RULE MAKING COSTS	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	0	
653			SGSR TOTAL	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	0	
654	SGSR	4	Rule making costs	14	0	14	0	14	0	14	0	14	0	14	0	14	0	14	0	0	
655																					
656																					
657			NURSING HOME ADMIN. BOARD- FUNDING OF HEALTH BOARDS CONTEST	100	200	300	400	100	200	300	400	100	200	300	400	100	200	300	200	200	400
658			SGSR TOTAL	100	200	300	400	100	200	300	400	100	200	300	400	100	200	300	200	200	400
659	SGSR	7	Nursing home board	100	200	300	400	100	200	300	400	100	200	300	400	100	200	300	200	200	400
660																					
661																					
662																					
663			EMERGENCY MEDICAL SERVICES BOARD																		
664																					
665			TRANSFER FOR EMS BONUS AWARD ACCOUNT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
666			GF TOTAL	0	0	0	0	0	0	0	0	(3,000)	(3,000)	0	0	(6,200)	(6,200)	0	0	0	
667			SGSR TOTAL	0	0	0	0	0	0	0	0	3,000	3,000	0	0	6,200	6,200	0	0	0	
668	GF	REV	EMS Board Transfer	0	0	0	0	0	0	0	0	(3,000)	(3,000)	0	0	(6,200)	(6,200)	0	0	0	
669	SGSR	REV	EMS Bonus Award Account	0	0	0	0	0	0	0	0	3,000	3,000	0	0	6,200	6,200	0	0	0	
670																				0	
671																					
672																					
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