

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE																	
<i>Note: Increases in non-dedicated revenues are shown as negatives in this tracking</i>																	
1																	
2					TOTAL - ALL AGENCIES	(796,723)	(1,424,989)	(2,221,712)	(136,182)	(270,847)	(407,029)	(165,273)	(325,650)	(490,923)	(215,227)	(412,933)	(628,159)
3					GF General Fund	(659,065)	(998,308)	(1,657,373)	(252,213)	(248,268)	(500,481)	(297,025)	(318,514)	(615,539)	(342,453)	(379,794)	(722,246)
4					SGSR State Government Special Revenue Fund	(225)	(1,241)	(1,466)	514	403	917	(857)	4,911	4,054	5,291	(1,205)	4,086
5					HCAF Health Care Access Fund	(154,217)	(440,005)	(594,222)	(29)	(2,950)	(2,979)	4,837	(10,398)	(5,561)	(10,459)	(24,426)	(34,885)
6					TANF Federal TANF	(1,862)	1,862	0	(1,454)	(33,171)	(34,625)	(2,412)	(7,772)	(10,184)	2,291	(7,724)	(5,433)
7					LOTT Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
8					OTH Other Funds	1,250	2,500	3,750	0	0	0	6,182	0	6,182	5,839	0	5,839
9					DED Statutory Funds	17,396	10,203	27,599	117,000	13,139	130,139	124,002	6,123	130,125	124,264	216	124,480
10																	
11																	
12																	
13					HCAF FUND BALANCE												
14					November 2008 Forecast	0	0		280,080	235,467		280,080	235,467		280,080	235,467	
15					Investment income change (cumulative, per DOF)												
16					NON HHS Proposals (section 125)	0	0										
17					HHS Proposals (cumulative)	0	0		29	2,979		(4,837)	5,561		10,459	34,885	
18					Ending Balance	0	0		280,109	238,446		275,243	241,028		288,894	270,352	
19																	
20					FEDERAL TANF BALANCE												
21					November 2008 Forecast				1,245	0		1,245	0		1,245	0	
22					HHS Proposals (cumulative)				1,454	34,625		2,412	10,184		(2,291)	5,433	
23					Non-HHS												
24					Ending Balance	0	0		2,699	34,625		3,657	10,184		(1,046)	5,433	
25																	
26																	
27					DEPARTMENT OF HUMAN SERVICES	(787,579)	(1,401,568)	(2,189,147)	(140,094)	(263,884)	(403,978)	(167,635)	(317,085)	(484,720)	(209,289)	(406,744)	(616,032)
28					GF General Fund	(663,646)	(995,168)	(1,658,814)	(256,233)	(241,442)	(497,675)	(289,584)	(304,863)	(594,447)	(322,282)	(374,635)	(696,916)
29					SGSR State Government Special Revenue Fund	750	0	750	750	0	750	0	0	0	0	0	0
30					HCAF Health Care Access Fund	(140,217)	(418,465)	(558,682)	(157)	(2,410)	(2,567)	359	(10,573)	(10,214)	(13,562)	(24,601)	(38,163)
31					TANF Federal TANF	(1,862)	1,862	0	(1,454)	(33,171)	(34,625)	(2,412)	(7,772)	(10,184)	2,291	(7,724)	(5,433)
32					LOTT Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
33					OTH Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
34					DED Statutory Funds	17,396	10,203	27,599	117,000	13,139	130,139	124,002	6,123	130,125	124,264	216	124,480
35																	
36					DEPARTMENT OF HEALTH	(12,873)	(28,564)	(41,437)	3,039	(8,526)	(5,487)	1,370	(8,851)	(7,481)	(1,161)	(9,629)	(10,790)
37					GF General Fund	1,426	(7,895)	(6,469)	4,071	(6,751)	(2,680)	(1,845)	(7,487)	(9,132)	(2,720)	(8,211)	(10,931)
38					SGSR State Government Special Revenue Fund	(1,549)	(1,629)	(3,178)	(1,160)	(1,235)	(2,395)	(1,463)	(1,539)	(3,002)	(1,544)	(1,593)	(3,137)
39					HCAF Health Care Access Fund	(14,000)	(21,540)	(35,540)	128	(540)	(412)	4,478	175	4,653	3,103	175	3,278
40					TANF Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
41					OTH Other Funds	1,250	2,500	3,750	0	0	0	0	0	0	0	0	0
42																	
43					VETERANS NURSING HOMES BOARD	3,270	4,870	8,140	0	0	0	0	0	0	1,332	3,331	4,663
44					GF General Fund	3,270	4,870	8,140	0	0	0	0	0	0	1,332	3,331	4,663
45					OTH Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
46																	
47					HEALTH RELATED BOARDS	574	388	962	1,292	1,576	2,868	574	388	962	574	388	962
48					GF General Fund	0	0	0	0	0	0	0	(6,000)	(6,000)	(6,261)	(6,261)	
49					SGSR State Government Special Revenue Fund	574	388	962	1,292	1,576	2,868	574	6,388	6,962	6,835	388	7,223
50					HCAF Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
51					OTH Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
52																	
53					EMERGENCY MEDICAL SERVICES BOARD	0	0	0	(419)	62	(357)	418	(102)	316	(164)	(164)	(328)
54					GF General Fund	0	0	0	(51)	0	(51)	(5,960)	(164)	(5,960)	(6,003)	(164)	(6,167)
55					SGSR State Government Special Revenue Fund	0	0	0	(368)	62	(306)	32	62	94	0	0	0
56					OTH Other Funds	0	0	0	0	0	0	6,182	0	6,182	5,839	0	5,839
57																	
58					COUNCIL ON DISABILITY	(26)	(26)	(52)	0	0	0	0	0	0	(26)	(26)	(52)
59					GF General Fund	(26)	(26)	(52)	0	0	0	0	0	0	(26)	(26)	(52)
60					OTH Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
61																	
62					OMBUDSMAN FOR MENTAL HEALTH AND MENTAL RETARDATION	(75)	(75)	(150)	0	(75)	(75)	0	0	0	(75)	(75)	(150)
63					GF General Fund	(75)	(75)	(150)	0	(75)	(75)	0	0	0	(75)	(75)	(150)
64					OTH Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
65																	
66					OMBUDSMAN FOR FAMILIES	(14)	(14)	(28)	0	0	0	0	0	0	(14)	(14)	(28)
67					GF General Fund	(14)	(14)	(28)	0	0	0	0	0	0	(14)	(14)	(28)
68					OTH Other Funds	0	0	0	0	0	0	0	0	0	0	0	0

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						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
69																		
70					OTHER AGENCIES	0	0	0	0	0	0	0	0	0	0	(6,404)	0	(6,404)
71			GF		General Fund	0	0	0	0	0	0	0	0	0	0	(6,404)	0	(6,404)
72			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
73																		
74																		
75																		
76																		
77																		
78					DEPARTMENT OF HUMAN SERVICES													
79																		
80	GOV	18			REDUCE GENERAL FUND ADMINSTRATIVE OPERATIONS	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	(8,500)	(8,500)	(17,000)	
81					GF TOTAL	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	(8,500)	(8,500)	(17,000)	
82					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
83			GF	51	Central Office - To be distributed	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	(14,167)	(14,167)	(28,334)	
84			GF	90	SOS (undistributed)	(3,200)	(3,200)	(6,400)	(3,200)	(3,200)	(6,400)	(3,200)	(3,200)	(6,400)	0	0	0	
85			GF	93	MSOP	(1,067)	(1,067)	(2,134)	(1,067)	(1,067)	(2,134)	(1,067)	(1,067)	(2,134)	0	0	0	
86			GF	REV1	Administrative FFP	1,440	1,440	2,880	1,440	1,440	2,880	1,440	1,440	2,880	5,667	5,667	11,334	
87			GF	REV2	SOS collections	320	320	640	320	320	640	320	320	640	0	0	0	
88			GF	REV2	MSOP Collections	107	107	214	107	107	214	107	107	214	0	0	0	
89																		
90																		
91	SENATE	24			DHS LEASE COST REDUCTION	0	0	0	0	0	0	(229)	(92)	(320)	(229)	(92)	(320)	
92					GF TOTAL	0	0	0	0	0	0	(229)	(92)	(320)	(229)	(92)	(320)	
93			GF	12	General Assistance	0	0	0	0	0	0	(381)	(153)	(534)	(381)	(153)	(534)	
94			GF	REV1	Administrative FFP	0	0	0	0	0	0	152	61	214	152	61	214	
95																		
96																		
97	SENATE	56			TRANSFER FROM HEALTHMATCH SYSTEMS ACCOUNT	0	0	0	0	0	0	0	0	0	0	0	0	
98					GF TOTAL	0	0	0	0	0	0	(3,054)	0	(3,054)	(6,106)	0	(6,106)	
99					DED TOTAL	0	0	0	0	0	0	3,054	0	3,054	6,106	0	6,106	
100			DED	REV2	Systems Account Transfer to General Fund	0	0	0	0	0	0	3,054	0	3,054	6,106	0	6,106	
101			GF	REV2	Transfer from Systems Account	0	0	0	0	0	0	(3,054)	0	(3,054)	(6,106)	0	(6,106)	
102																		
103																		
104	SENATE	56			CHILDREN AND ECON ASST MGMT FEDERAL STABILIZATION FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	
105					GF TOTAL	0	0	0	0	0	0	0	0	0	(33,000)	0	(33,000)	
106					DED TOTAL	0	0	0	0	0	0	0	0	0	33,000	0	33,000	
107			DED	36	C & E A Operations	0	0	0	0	0	0	0	0	0	33,000	0	33,000	
108			GF	36	C & E A Operations	0	0	0	0	0	0	0	0	0	(33,000)	0	(33,000)	
109																		
110																		
111	SENATE	56			STATE OPERATED SERVICES FEDERAL STABILIZATION FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	
112					GF TOTAL	0	0	0	0	0	0	(110,000)	0	(110,000)	(79,985)	0	(79,985)	
113					DED TOTAL	0	0	0	0	0	0	110,000	0	110,000	79,985	0	79,985	
114			DED	95	SOS	0	0	0	0	0	0	83,505	0	83,505	63,985	0	63,985	
115			GF	95	SOS	0	0	0	0	0	0	(83,505)	0	(83,505)	(63,985)	0	(63,985)	
116			DED	93	SOS	0	0	0	0	0	0	26,495	0	26,495	16,000	0	16,000	
117			GF	93	SOS	0	0	0	0	0	0	(26,495)	0	(26,495)	(16,000)	0	(16,000)	
118																		
119																		
120	GOV	19			ALIGN ADOPTION BACKGROUND STUDY FEE POLICY	0	0	0	0	0	0	0	0	0	0	0	0	
121					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
122			DED	11	Background Study	440	440	880	440	440	880	440	440	880	0	0	0	
123			DED	REV2	Background Study Fees	(440)	(440)	(880)	(440)	(440)	(880)	(440)	(440)	(880)	0	0	0	
124																		
125																		
126	GOV	21			RESTUCTURE LICENSING FUNDING	(720)	(1,440)	(2,160)	(720)	(1,440)	(2,160)	0	0	0	0	0	0	
127					GF TOTAL	(720)	(1,440)	(2,160)	(720)	(1,440)	(2,160)	0	0	0	0	0	0	
128					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
129			GF	REV2	Increase Licensing Fees to meet costs (phased in over 2 years)	(1,200)	(2,400)	(3,600)	(1,200)	(2,400)	(3,600)	0	0	0	0	0	0	
130			GF	REV2	Move Licensing Fees to SGSR	0	0	0	0	0	0	0	0	0	0	0	0	
131			GF	REV1	Administrative FFP	480	960	1,440	480	960	1,440	0	0	0	0	0	0	
132			GF	11	Move Licensing Appropriation from GF to SGSR	0	0	0	0	0	0	0	0	0	0	0	0	
133			SGSR	11	Move Licensing Appropriation from GF to SGSR	0	0	0	0	0	0	0	0	0	0	0	0	

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						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
134			SGSR	REV2	Move Licensing Fees to SGSR	0	0	0	0	0	0	0	0	0	0	0	0
135																	
136																	
137	GOV	23	MERGE HCAF INTO GENERAL FUND			(440,086)	(380,652)	(820,738)	0	0	0	0	0	0	0	0	0
138					GF TOTAL	(440,086)	(380,652)	(820,738)	0	0	0	0	0	0	0	0	0
139					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
140			GF	40	HCAF Spending to GF	349,606	161,969	511,575			0						
141			GF	REV2	Balance Transfer - end of FY 2009	(280,879)		(280,879)			0						
142			GF	REV2	HCAF Tax Revenue to GF	(508,813)	(542,621)	(1,051,434)			0						
143			GF	REV2	HCAF Non-Tax Revenue			0			0						
144			GF	REV2	HCAF Transfer to GF			0			0						
145																	
146																	
147	GOV	24	COMBINE EMERGENCY GA AND EMERGENCY MSA			0	0	0	0	0	0	0	0	0	0	0	0
148					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
149			GF	28	General Assistance	1,100	1,100	2,200	1,100	1,100	2,200			0	0	0	0
150			GF	29	Minnesota Supplemental Assistance	(1,100)	(1,100)	(2,200)	(1,100)	(1,100)	(2,200)			0	0	0	0
151																	
152																	
153	GOV	26	MODIFY 20% INCOME WITHHOLDING			201	88	289	201	88	289	0	0	0	0	0	0
154					GF TOTAL	201	88	289	201	88	289	0	0	0	0	0	0
155			GF	36	Children and Economic Assistance Operations	170	0	170	170	0	170			0	0	0	0
156			GF	20	MFIP/DWP Grants (reduction in Child Support collection to offset MFIP grants)	31	88	119	31	88	119			0	0	0	0
157																	
158																	
159	GOV	27	LIMIT RETROACTIVE ELIGIBILITY FOR CCAP			(118)	(186)	(304)	(118)	(186)	(304)	(118)	(186)	(304)	(118)	(186)	(304)
160					GF TOTAL	(118)	(186)	(304)	(118)	(186)	(304)	(118)	(186)	(304)	(118)	(186)	(304)
161			GF	22	MFIP Child Care	(111)	(169)	(280)	(111)	(169)	(280)	(111)	(169)	(280)	(111)	(169)	(280)
162			GF	23	BSF Child Care	(11)	(17)	(28)	(11)	(17)	(28)	(11)	(17)	(28)	(11)	(17)	(28)
163			GF	36	Systems	4	0	4	4	0	4	4	0	4	4	0	4
164																	
165																	
166	GOV	28	DIVERSIONARY WORK PROGRAM CHANGES			0	(55)	(55)	0	(55)	(55)	0	(55)	(55)	0	0	0
167					GF TOTAL	11	0	11	11	0	11	11	0	11	0	0	0
168					TANF TOTAL	(11)	(55)	(66)	(11)	(55)	(66)	(11)	(55)	(66)	0	0	0
169			TANF	20	MFIP/DWP Grants	(11)	(55)	(66)	(11)	(55)	(66)	(11)	(55)	(66)	0	0	0
170			GF	36	MAXIS - State Share	11	0	11	11	0	11	11	0	11	0	0	0
171																	
172																	
173	GOV	29	OVERPAYMENT ALIGNMENT STRATEGY			0	7	7	0	7	7	0	0	0	0	0	0
174					GF TOTAL	0	7	7	0	7	7	0	0	0	0	0	0
175			GF	REV2	GA/MSA Recoveries	0	7	7	0	7	7	0	0	0	0	0	0
176																	
177																	
178	SENATE	CF61	FRAUD PREVENTION INVESTIGATION			(15)	(14)	(29)	95	(378)	(283)	1	(378)	(377)	(142)	(568)	(710)
179					GF TOTAL	83	133	216	189	0	189	189	0	189	0	0	0
180					TANF TOTAL	0	0	0	(47)	(189)	(236)	(94)	(189)	(283)	(71)	(284)	(355)
181					DED TOTAL	(98)	(147)	(245)	(47)	(189)	(236)	(94)	(189)	(283)	(71)	(284)	(355)
182			GF	35	Children and Economic Assistance Administration	1,682	2,536	4,218			0			0	0	0	0
183			GF	REV1	Administrative FFP	(673)	(1,014)	(1,687)			0			0	0	0	0
184			GF	32	Other Economic Assistance Grants	(926)	(1,389)	(2,315)	379	379	758	379	379	758	285	569	854
185			DED	24	Child Care Development	(98)	(147)	(245)			0			0	0	0	0
186			TANF	20	MFIP/DWP			0	(47)	(189)	(236)	(94)	(189)	(283)	(71)	(284)	(355)
187			DED	22	MFIP Child Care			0	(47)	(189)	(236)	(94)	(189)	(283)	(71)	(284)	(355)
188			GF	41	MA Families with Children			0	(190)	(379)	(569)	(190)	(379)	(569)	(285)	(569)	(854)
189																	
190																	
191	GOV	32	REVENUE RECAPTURE APPEALS			(9)	(18)	(27)	(9)	(18)	(27)	(9)	(18)	(27)	(9)	(18)	(27)
192					GF TOTAL	(9)	(18)	(27)	(9)	(18)	(27)	(9)	(18)	(27)	(9)	(18)	(27)
193			GF	11	Legal and Regulatory	65	50	115	65	50	115	65	50	115	65	50	115
194			GF	REV1	Administrative FFP	(26)	(20)	(46)	(26)	(20)	(46)	(26)	(20)	(46)	(26)	(20)	(46)

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195			GF	REV2	State Share Recoveries	(48)	(48)	(96)	(48)	(48)	(96)	(48)	(48)	(96)	(48)	(48)	(96)
196																	
197																	
198	GOV				INVEST IN EARLY LEARNING	763	1,750	2,513	290	1,304	1,594	290	1,304	1,594	0	0	0
199					GF TOTAL	(2,731)	0	(2,731)	0	0	0	0	0	0	0	0	0
200					DED TOTAL	3,494	1,750	5,244	290	1,304	1,594	290	1,304	1,594	0	0	0
201			DED	22	MFIP CHILD CARE	400	400	800			0						
202			DED	23	BSF Child Care	257	257	514			0						
203			DED	15	Refinance BSF Child Care with CCDF	2,731		2,731			0						
204			GF	23	Refinance BSF Child Care with CCDF	(2,731)	0	(2,731)			0						
205			DED	35	Children and Econ Assistance Grants	106	241	347	106	241	347	106	241	347			0
206			DED	24	Child Care Development Grants	0	852	852	184	1,063	1,247	184	1,063	1,247			0
207																	
208																	
209	SENATE				ACCELERATE FEDERAL SPENDING IN CCDF	0	0	0	2,000	2,000	4,000	0	0	0	0	0	0
210					GF TOTAL	0	0	0	2,000	2,000	4,000	(5,244)	0	(5,244)	(5,244)	0	(5,244)
211					DED	0	0	0	0	0	0	5,244	0	5,244	5,244	0	5,244
212			DED	15	BSF Child Care-CCDF Spending	0	0	0	0	0	0	5,244	0	5,244	5,244	0	5,244
213			GF	23	BSF Child Care	0	0	0	2,000	2,000	4,000	(5,244)	0	(5,244)	(5,244)	0	(5,244)
214			DED	REV2	Transfer to Education Spending						0			0			0
215																	
216																	
217																	
218																	
219	GOV	35			AA/RCA FUNDING ADJUSTMENT	2,412	5,371	7,783	2,412	5,371	7,783	2,412	5,371	7,783	2,412	2,412	4,824
220					GF TOTAL	2,412	5,371	7,783	2,412	5,371	7,783	2,412	5,371	7,783	2,412	2,412	4,824
221			GF	26	Children Services Grants - Adoption Assistance	3,613	6,570	10,183	3,613	6,570	10,183	3,613	6,570	10,183	3,613	3,613	7,226
222			GF	26	Children Services Grants - Relative Custody Assistance	(1,178)	(1,160)	(2,338)	(1,178)	(1,160)	(2,338)	(1,178)	(1,160)	(2,338)	(1,178)	(1,178)	(2,356)
223			GF	26	Non-Recurring Adoption Assistance	22	22	44	22	22	44	22	22	44	22	22	44
224			GF	26	Fostering Connections AA to 21 options - FFP Impact	(45)	(61)	(106)	(45)	(61)	(106)	(45)	(61)	(106)	(45)	(45)	(90)
225																	
226																	
227	GOV	35			AMERICAN INDIAN CHILD WELFARE CARRYFORWARD	0	0	0	0	0	0	800	0	800	0	0	0
228					GF TOTAL	0	0	0	0	0	0	800	0	800	0	0	0
229			GF	26	Children Services Grants			0	0	0	0	800	0	800	0	0	0
230																	
231																	
232	GOV	38			CHILD PERMANENCY - NORTHSTAR CARE	461	286	747	0	0	0	0	0	0	0	0	0
233					GF TOTAL	461	2,409	2,870	0	0	0	0	0	0	0	0	0
234					TANF TOTAL	0	(2,123)	(2,123)	0	0	0	0	0	0	0	0	0
235			GF	26	State Share of Single benefit set - RCA	0	286	286			0						
236			GF	26	Single Benefit (Child Only MFIP effect)	0	2,123	2,123			0						
237			TANF	20	MFIP	0	(2,123)	(2,123)			0						
238			GF	36	SSIS	461	0	461			0						
239																	
240																	
241	GOV	41			PROTECTING CHILDREN ACT	0	0	0	0	0	0	0	0	0	0	0	0
242					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
243			GF	26	Children's Services Act	0	0	0	0	0	0	0	0	0	0	0	0
244			GF	27	CCSA	0	0	0	0	0	0	0	0	0	0	0	0
245			GF	33	Children's Mental Health	0	0	0	0	0	0	0	0	0	0	0	0
246			GF	74	Adult Mental Health	0	0	0	0	0	0	0	0	0	0	0	0
247			GF	77	CD-Non-Entitlement	0	0	0	0	0	0	0	0	0	0	0	0
248			GF	78	Other Continuing Care Grants	0	0	0	0	0	0	0	0	0	0	0	0
249																	
250																	
251	GOV	44			RECOVER TCM TEMPORARY PAYMENT	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)
252					GF TOTAL	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)
253			GF	REV2	TCM Recovery	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)	(16,333)	(16,334)	(32,667)
254																	

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
255	GOV	45			GROUP RESIDENTIAL HOUSING MODIFICATIONS	(6,413)	(16,978)	(23,391)	(6,413)	(16,978)	(23,391)	(6,413)	(16,978)	(23,391)	(6,413)	(16,978)	(23,391)
256					GF TOTAL	(6,413)	(16,978)	(23,391)	(6,413)	(16,978)	(23,391)	(6,413)	(16,978)	(23,391)	(6,413)	(16,978)	(23,391)
257					GF 30 Group Residential Housing Grants	0	0	0	0	0	0	0	0	0	0	0	0
258					GF 73 MA LTC Waivers (DD Waiver)	0	0	0	0	0	0	0	0	0	0	0	0
259					GF 42 MA Elderly and Disabled - Managed Care	0	0	0	0	0	0	0	0	0	0	0	0
260					GF 30 GRH Grants (PNA, CLA)	(970)	(6,072)	(7,042)	(970)	(6,072)	(7,042)	(970)	(6,072)	(7,042)	(970)	(6,072)	(7,042)
261					GF 36 Child and Economic Assistance Operations (PNA, CLA)	10	0	10	10	0	10	10	0	10	10	0	10
262					GF REV2 Federal Food Support Reimbursement	(5,453)	(10,906)	(16,359)	(5,453)	(10,906)	(16,359)	(5,453)	(10,906)	(16,359)	(5,453)	(10,906)	(16,359)
263																	
264																	
265																	
266	GOV	47			CHILD CARE ASSISTANCE PROGRAM REDUCTIONS	0	(4,068)	(4,068)	0	0	0	0	0	0	0	0	0
267					GF TOTAL	0	(4,068)	(4,068)	0	0	0	0	0	0	0	0	0
268					GF 22 MFIP/TY Child Care Assistance Grants		(2,227)	(2,227)									
269					GF 23 BSF Child Care Assistance Grants		(1,609)	(1,609)									
270					GF 23 BSF Child Care Assistance Grants		(190)	(190)									
271					GF 22 MFIP/TY Child Care Assistance Grants		(60)	(60)									
272					GF 36 Children and Economic Assistance Operations - MAXIS - Rates		6	6									
273					GF 36 Children and Economic Assistance Operations - MAXIS - Co-Pays		12	12									
274																	
275																	
276					MFIP Childcare Increases	0	0	0	2,549	2,539	5,088	400	400	800	0	0	0
277					DED TOTAL	0	0	0	2,549	2,539	5,088	0	0	0	0	0	0
278					TANF TOTAL	0	0	0	0	0	0	400	400	800	0	0	0
279					DED 22 MFIP Child Care Provider 2% Increase	0	0	0	2,112	2,067	4,179	0	0	0	0	0	0
280					TANF 15 School Readiness Service Agreements	0	0	0	0	0	0	400	400	800	0	0	0
281					DED 22 Provider Rate Differential	0	0	0	31	66	97	0	0	0	0	0	0
282					DED 22 School Readiness Service Agreements				406	406	812			0			0
283																	
284					Basic Sliding Fee Increases	0	0	0	8,775	8,920	17,695	4,257	4,257	8,514	0	0	0
285					GF TOTAL	0	0	0	375	443	818	257	257	514	0	0	0
286					DED Total	0	0	0	8,400	8,477	16,877	4,000	4,000	8,000	0	0	0
287					GF 23 Retroactive Eligibility Savings for Waiting List	0	0	0	114	182	296	0	0	0	0	0	0
288					DED 23 Increase Provider Rates 2%	0	0	0	1,322	1,435	2,757	0	0	0	0	0	0
289					DED 23 Provider Rate Differential	0	0	0	33	68	101	0	0	0	0	0	0
290					GF 23 School Readiness Agreements				261	261	522	257	257	514	0	0	0
291					DED 23 School Readiness Agreements						0			0			0
292					DED 23 Funding for Waiting List				7,045	6,974	14,019	4,000	4,000	8,000			0
293																	
294																	
295																	
296																	
297					Child Care Development Increases	0	0	0	1,008	1,008	2,016	1,008	1,008	2,016	0	0	0
298					DED TOTAL	0	0	0	1,008	1,008	2,016	1,008	1,008	2,016	0	0	0
299					DED 24 Family Friend and Neighbor	0	0	0	375	375	750	375	375	750	0	0	0
300					DED 24 Quality Rating Preparation	0	0	0	633	633	1,266	633	633	1,266	0	0	0
301																	
302																	
303																	
304																	
305	GOV	56			CCDF STIMULUS FUNDS FOR INCREASED CASELOAD IN MFIP CHILD CA	0	0	0	0	0	0	(10,000)	(4,600)	(14,600)	(14,000)	(8,600)	(22,600)
306					GF TOTAL	0	0	0	0	0	0	(10,000)	(4,600)	(14,600)	(14,000)	(8,600)	(22,600)
307					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
308					DED REV2 CCDF Stimulus Revenue	0	0	0	0	0	0	(10,000)	(4,600)	(14,600)	(14,000)	(8,600)	(22,600)
309					DED 22 CCDF MFIP Child Care Increase	0	0	0	0	0	0	10,000	4,600	14,600	14,000	8,600	22,600
310					GF MFIP Child Care Decrease	0	0	0	0	0	0	(10,000)	(4,600)	(14,600)	(14,000)	(8,600)	(22,600)
311																	
312																	
313	GOV	56			TANF REFINANCING FOR MFIP GF SPENDING	0	0	0	0	0	0	0	0	0	0	0	0
314					GF TOTAL	0	0	0	0	0	0	0	0	0	(6,313)	(22,705)	(29,018)

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
315					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
316			DED	REV	CCDF Stimulus Revenue	0	0	0	0	0	0	0	0	0	6,313	22,705	29,018
317			DED	22	CCDF MFIP Child Care Increase	0	0	0	0	0	0	0	0	0	(6,313)	(22,705)	(29,018)
318			TANF	15	Transfer to CCDF	0	0	0	0	0	0	0	0	0	6,313	22,705	29,018
319			GF	22	GF MFIP Child Care Decrease	0	0	0	0	0	0	0	0	0	(6,313)	(22,705)	(29,018)
320																	
321																	
322	GOV	28	FEDERAL STIMULUS FUNDS FOR MFIP CASELOAD GROWTH			0	0	0	0	0	0	0	0	0	0	0	0
323					GF TOTAL	0	0	0	0	0	0	(5,509)	(9,808)	(15,317)	0	0	0
324					TANF TOTAL	0	0	0	0	0	0	5,509	9,808	15,317	0	0	0
325			TANF	20	MFIP/DWP Grants			0				5,509	9,808	15,317			0
326			GF	20	MFIP DWP			0				(5,509)	(9,808)	(15,317)			0
327																	
328																	
329	GOV	49	MFIP REDUCTIONS			(443)	(11,219)	(11,662)	(128)	(7,056)	(7,184)	0	0	0	0	0	0
330					GF TOTAL	18	(295)	(277)	18	(295)	(277)	0	0	0	0	0	0
331					TANF TOTAL	(461)	(10,924)	(11,385)	(146)	(6,761)	(6,907)	0	0	0	0	0	0
332			GF	36	MAXIS	36	0	36	36	0	36						0
333			TANF	20	MFIP/DWP - \$125 SSI	0	(8,017)	(8,017)	0								0
334			TANF	20	MFIP/DWP \$70 SSI Penalty	0	0	0	0	(4,501)	(4,501)						0
335			TANF	20	MFIP/DWP - \$100 Housing	0	(1,794)	(1,794)	0	(1,794)	(1,794)						0
336			TANF	20	MFIP/DWP - Asset Limit	(146)	(466)	(612)	(146)	(466)	(612)						0
337			GF	22	MFIP Child Care Assistance Grants	(18)	(295)	(313)	(18)	(295)	(313)						0
338			TANF	20	MFIP/DWP - Post Secondary Education	(315)	(647)	(962)									0
339																	
340																	
341	GOV	50	WORK PARTICIPATION CASH BENEFIT			(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)
342					GF TOTAL	(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)
343			GF	20	MFIP/DWP	(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)	(342)	(1,519)	(1,861)
344																	
345																	
346	GOV	51	DECREASE MFIP EXIT LEVEL TO 110% FPG			0	(900)	(900)	0	(900)	(900)	0	0	0	0	0	0
347					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
348					TANF TOTAL	0	(900)	(900)	0	(900)	(900)	0	0	0	0	0	0
349			TANF	20	MFIP/DWP Grants		(954)	(954)		(954)	(954)						0
350			TANF	20	MFIP Grants - Interaction with SSI and Housing		54	54		54	54						0
351			GF	22	MFIP Child Care Assistance		0	0		0	0						0
352																	
353																	
354	SF1150	51	SUPPORTED WORK GRANTS			0	0	0	0	0	0	4,932	4,277	9,209	0	5,143	5,143
355					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
356					TANF TOTAL	0	0	0	0	0	0	4,932	4,277	9,209	0	5,143	5,143
357			TANF	21	Support Services Grants			0				4,700	4,700	9,400		6,400	6,400
358			TANF	REV2	Federal TANF Revenue			0				917	250	1,167		(312)	(312)
359			TANF	20	MFIP/DWP Grants			0				(1,147)	(1,251)	(2,398)		(1,561)	(1,561)
360			TANF	15	MFIP Child Care Assistance			0				462	578	1,040		616	616
361																	
362																	
363	SENATE		MORATORIUM FOR 11 MONTHS ON 60 MONTH LIMIT MFIP			0	0	0	0	0	0	0	0	0	2,285	14,475	16,760
364					GF TOTAL	0	0	0	0	0	0	0	0	0	5,941	21,982	27,923
365					TANF TOTAL	0	0	0	0	0	0	0	0	0	(3,656)	(7,507)	(11,163)
366			GF	20	MFIP/DWP Grants			0							5,051	18,005	23,056
367			TANF	20	MFIP/DWP Grants			0							(649)	(5,330)	(5,979)
368			GF	22	MFIP Child Care Assistance			0							830	3,977	4,807
369			TANF	REV2	TANF Stimulus Revenue			0							(3,007)	(2,177)	(5,184)
370			GF	36	C & E Asst. Operations			0							60		60
371																	
372																	
373	SENATE		MFIP CAREGIVER WORK REQUIREMENT MODIFICATION			0	0	0	0	0	0	(403)	(1,732)	(2,135)	(403)	(1,732)	(2,135)
374					GF TOTAL	0	0	0	0	0	0	(359)	(1,698)	(2,057)	(359)	(1,698)	(2,057)
375					TANF TOTAL	0	0	0	0	0	0	(44)	(34)	(78)	(44)	(34)	(78)
376			GF	20	MFIP/DWP Grants			0				111	342	453	111	342	453
377			GF	22	MFIP Child Care Assistance			0				(489)	(2,040)	(2,529)	(489)	(2,040)	(2,529)
378			TANF	REV2	TANF Stimulus Revenue			0				(44)	(34)	(78)	(44)	(34)	(78)
379			GF	36	C & E Asst. Operations			0				19	0	19	0	0	19

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
380																	
381																	
382	SF 422				MODIFICATION OF MFIP FAMILY STABILIZATION AND WORK PROGRAM	0	0	0	0	0	0	0	0	0	121	601	722
383					GF TOTAL	0	0	0	0	0	0	0	0	0	372	723	1,095
384					TANF TOTAL	0	0	0	0	0	0	0	0	(251)	(122)	(373)	
385			GF	20	MFIP/DWP Grants			0			0			0	361	704	1,065
386			GF	22	MFIP Child Care Assistance						0			0	2	19	21
387			TANF	REV2	TANF Stimulus Revenue			0			0			0	(251)	(122)	(373)
388			GF	36	C & E Asst. Operations			0			0			0	9		9
389																	
390																	
391	GOV 52				ELIMINATE INTEGRATED SERVICES FUNDING	(1,250)	(2,500)	(3,750)	(1,250)	(2,500)	(3,750)	(1,250)	(2,500)	(3,750)	0	0	0
392					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
393					TANF TOTAL	(1,250)	(2,500)	(3,750)	(1,250)	(2,500)	(3,750)	(1,250)	(2,500)	(3,750)	0	0	0
394			TANF	21	Support Services Grants	(1,250)	(2,500)	(3,750)	(1,250)	(2,500)	(3,750)	(1,250)	(2,500)	(3,750)			
395																	
396																	
397	GOV 53				MFIP CONSOLIDATED FUND REDUCTION	0	(5,500)	(5,500)	0	(5,500)	(5,500)	(1,854)	(1,854)	(3,708)	0	0	0
398					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
399					TANF TOTAL	0	(5,500)	(5,500)	0	(5,500)	(5,500)	(1,854)	(1,854)	(3,708)	0	0	0
400			TANF	21	Support Services Grants		(5,500)	(5,500)	0	(5,500)	(5,500)	(1,854)	(1,854)	(3,708)			
401																	
402																	
403	CF61				TANF REFINANCING	0	(26,100)	(26,100)	0	(26,100)	(26,100)	(10,000)	(17,500)	(27,500)	0	(27,500)	(27,500)
404					GF TOTAL	(14,000)	(58,829)	(72,829)	0	(8,959)	(8,959)	0	0	0	0	0	0
405					TANF TOTAL	0	24,129	24,129	0	(17,141)	(17,141)	(10,000)	(17,500)	(27,500)	0	(27,500)	(27,500)
406					DED TOTAL	14,000	8,600	22,600	0	0	0	0	0	0	0	0	0
407					<i>Refinance MFIP/DWP Program with TANF Stimulus funds, results in TANF Regular funds savings</i>												
408			TANF	REV2	TANF Stimulus Revenue	0	(26,100)	(26,100)		(26,100)	(26,100)	(10,000)	(17,500)	(27,500)	0	(27,500)	(27,500)
409			TANF	20	TANF MFIP/DWP Expenditures	0	26,100	26,100	0	0	0	0	0	0	0	0	0
410			TANF	REV2	TANF Regular Revenue	0	(26,100)	(26,100)	0	0	0	0	0	0	0	0	0
411			TANF	20	TANF MFIP/DWP Expenditures	0	26,100	26,100	0	0	0	0	0	0	0	0	0
412					<i>Refinance MFIP Child Care Program with TANF Regular funds (converted to CCDF), results in GF savings</i>												
413			TANF	REV2	TANF Revenue	0	(26,100)	(26,100)	0	0	0	0	0	0	0	0	0
414			TANF	15	Payment to CCDF	0	50,229	50,229	0	8,959	8,959	0	0	0	0	0	0
415			DED	REV2	CCDF Revenue	0	(50,229)	(50,229)	0	0	0	0	0	0	0	0	0
416			DED	22	CCDF MFIP Child Care Increase	0	50,229	50,229	0	0	0	0	0	0	0	0	0
417			GF	22	GF MFIP Child Care Decrease	0	(50,229)	(50,229)	0	(8,959)	(8,959)	0	0	0	0	0	0
418					<i>Refinance MFIP Child Care Program with CCDF Stimulus funds, results in GF savings</i>												
419			DED	REV2	CCDF Stimulus Revenue	0	0	0	0	0	0	0	0	0	0	0	0
420			DED	22	CCDF MFIP Child Care Increase	14,000	8,600	22,600	0	0	0	0	0	0	0	0	0
421			GF	22	GF MFIP Child Care Decrease	(14,000)	(8,600)	(22,600)	0	0	0	0	0	0	0	0	0
422																	
423	GOV 55				CORRECT BASE LEVEL ADJUSTMENTS	189	99	288	189	99	288	189	99	288	189	99	288
424					TANF Total	0	(100)	(100)	0	(100)	(100)	0	(100)	(100)	0	(100)	(100)
425					GF TOTAL	189	199	388	189	199	388	189	199	388	189	199	388
426			GF	24	Child Care Development Grants	4	4	8	4	4	8	4	4	8	4	4	8
427			GF	26	Children's Grants	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)
428			TANF	26	Children's Grants	0	(100)	(100)	0	(100)	(100)	0	(100)	(100)	0	(100)	(100)
429			GF	27	Children and Community Service Grants	196	196	392	196	196	392	196	196	392	196	196	392
430			GF	78	Other Continuing Care Grants	(10)	0	(10)	(10)	0	(10)	(10)	0	(10)	(10)	0	(10)
431																	
432																	
433					ARRM Provisions	0	0	0	17	138	155	(3)	47	44	0	0	0
434					GF TOTAL	0	0	0	17	138	155	(3)	47	44	0	0	0
435					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
436			GF	29	MSA Shelter Needy			0	20	75	95	0	0	0	0	0	0
437			GF	REV1	FFP				0	(10)	(10)	0	0	0	0	0	0
438			GF	85	CC Admin					26	26	0	0	0	0	0	0
439			GF	11	Licensing				39	39	78	39	39	78			
440			GF	REV2	Licensing Fees				(70)	(70)	(140)	(70)	(70)	(140)			

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE				
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11		
441			GF	85	CC Admin Single Standards				48	130	178		48	130	178			0	
442			GF	REV1	FFP			0	(20)	(52)	(72)		(20)	(52)	(72)			0	
443																			
444																			
445	GOV	56	ELIMINATE CERTAIN CFS GRANTS			(600)	(600)	(1,200)	0	0	0	0	0	0	0	0	0	0	0
446			GF TOTAL			(460)	(460)	(920)	0	0	0	0	0	0	0	0	0	0	
447			TANF TOTAL			(140)	(140)	(280)	0	0	0	0	0	0	0	0	0	0	
448			GF	30	GRH - Specific Vendor	(460)	(460)	(920)											
449			TANF	25	Young Parents Grant	(140)	(140)	(280)											
450																			
451																			
452	GOV	57	CCAP FEDERAL IMPROPER PAYMENTS			60	60	120	0	0	0	60	60	120	60	60	120	60	60
453			GF TOTAL			60	60	120	0	0	0	60	60	120	60	60	120	60	60
454			GF	35	Children and Economic Assistance Administration	100	100	200				100	100	200	100	100	200	100	100
455			GF	REV1	Administrative FFP	(40)	(40)	(80)				(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)
456																			
457																			
458	GOV	58	FSET REVENUE ENHANCEMENT			(3,370)	(4,340)	(7,710)	(1,683)	(3,550)	(5,233)	(4,787)	(3,571)	(8,358)	(4,787)	(3,571)	(8,358)	(4,787)	(3,571)
459	SF	695	GF TOTAL			(3,370)	(4,340)	(7,710)	(1,683)	(3,550)	(5,233)	(4,787)	(3,571)	(8,358)	(4,787)	(3,571)	(8,358)	(4,787)	(3,571)
460			GF	35	Children and Economic Assistance Administration	50	100	150	100	100	200	100	100	200	100	100	200	100	100
461			GF	REV1	Administrative FFP	(20)	(40)	(60)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)
462			GF	21	Support Services Grants	0	0	0	0	0	0	0	3,783	3,783	0	3,783	3,783	0	3,783
463			GF	REV2	FSET Revenue	(3,400)	(4,400)	(7,800)	(1,743)	(3,610)	(5,353)	(4,847)	(7,414)	(12,261)	(4,847)	(7,414)	(12,261)	(4,847)	(7,414)
464																			
465																			
466	GOV		Temporary Reduction to State Community Action Grants			(1,964)	(1,964)	(3,928)	(1,794)	(1,794)	(3,588)	(1,794)	(1,794)	(3,588)	0	(1,964)	(1,964)	0	(1,964)
467			GF TOTAL			(1,964)	(1,964)	(3,928)	(1,794)	(1,794)	(3,588)	(1,794)	(1,794)	(3,588)	0	(1,964)	(1,964)	0	(1,964)
468			GF	32	Other Children's and Economic Assistance Grants	(1,964)	(1,964)	(3,928)	(1,794)	(1,794)	(3,588)	(1,794)	(1,794)	(3,588)	0	(1,964)	(1,964)	0	(1,964)
469								0						0			0		
470																			
471																			
472			Homeless and Runaway Youth			0	0	0	238	0	238	218	0	218	0	0	0	0	0
473			GF TOTAL			0	0	0	238	0	238	218	0	218	0	0	0	0	
474			GF	32	Other Children's and Economic Assistance Grants			0	238	0	238	218	0	218	0	0	0	0	
475								0						0			0		
476																			
477																			
478			Foodshelf Programs			0	0	0	275	0	275	0	0	0	0	0	0	0	0
479			GF TOTAL			0	0	0	275	0	275	0	0	0	0	0	0	0	
480			GF	32	Other Children's and Economic Assistance Grants			0	275	0	275	0	0	0	0	0	0	0	
481								0						0			0		
482																			
483																			
484			Supportive Housing			0	0	0	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	0
485			GF TOTAL			0	0	0	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	
486			GF	32	Other Children's and Economic Assistance Grants			0	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	
487								0						0			0		
488																			
489																			
490	GOV		TANF EMERGENCY FUNDS-EMERGENCY TEMP NEEDS EXPANSION			0	0	0	0	0	0	0	0	0	0	0	0	0	0
491			GF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0	0	
492			TANF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0	0	
493			TANF	21	TANF Emergency Funds	(16,000)		(16,000)	(16,000)		(16,000)	(25,000)		(25,000)	(25,000)		(25,000)		
494			TANF	21	Support Services Grants	16,000		16,000	16,000		16,000	25,000		25,000	25,000		25,000		
495								0											
496																			
497																			
498	GOV	59	MODIFY NF LEVEL OF CARE THRESHOLDS			1,689	(2,697)	(1,008)	1,649	2,300	3,949	1,689	(2,697)	(1,008)	1,689	(2,697)	(1,008)	1,689	(2,697)
499			GF TOTAL			1,689	(2,697)	(1,008)	1,649	2,300	3,949	1,689	(2,697)	(1,008)	1,689	(2,697)	(1,008)	1,689	(2,697)
500			GF	72	MA- LTC Facilities			(318)		0	0			(318)		(318)		(318)	

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
501			GF	73	MA-Homecare/Waivers		(671)	(671)		0	0		(671)	(671)		(671)	(671)
502			GF	42	MA-Elderly and Disabled	40	(4,808)	(4,768)	0	0	0	40	(4,808)	(4,768)	40	(4,808)	(4,768)
503			GF	71	Alternative Care		(675)	(675)		0	0		(675)	(675)		(675)	(675)
504			GF	70	Aging Support Grants		959	959		0	0		959	959		959	959
505			GF	85	Continuing Care Admin	2,748	3,693	6,441	2,748	3,000	5,748	2,748	3,693	6,441	2,748	3,693	6,441
506			GF	REV1	Administrative FFP	(1,099)	(1,477)	(2,576)	(1,099)	(1,200)	(2,299)	(1,099)	(1,477)	(2,576)	(1,099)	(1,477)	(2,576)
507			GF	78	Other Continuing Care Grants		500	500		500	500		500	500		500	500
508			GF	51	Systems		100	100		0	0		100	100		100	100
509			GF	73	MA Grants - Interactive Effects			0			0			0			0
510																	
511																	
512	GOV	63			PCA REDESIGN AND PROVIDER STANDARDS	(6,158)	(32,375)	(38,533)	(4,749)	(20,201)	(24,950)	(4,696)	(20,157)	(24,853)	(5,746)	(24,382)	(30,128)
513					OTH Total	0	0	0	0	0	0	0	0	0	0	0	0
514					GF TOTAL	(6,158)	(32,375)	(38,533)	(4,749)	(20,201)	(24,950)	(4,696)	(20,157)	(24,853)	(5,746)	(24,382)	(30,128)
515			GF	73	MA LTC Waivers and Home Care	(6,188)	(30,805)	(36,993)	(2,360)	(13,607)	(15,967)	(2,360)	(13,607)	(15,967)	(5,105)	(21,154)	(26,259)
516			GF	73	MA LTC Waivers and Home Care Duplication	318	1,594	1,912	575	2,560	3,135	575	2,560	3,135	0	0	0
517			GF	73	Other Continuing Care Grants - Consumer Support	(927)	(5,088)	(6,015)	(929)	(4,389)	(5,318)	(929)	(4,389)	(5,318)	0	0	0
518			GF	42	MA- Elderly and Disabled - Home Care	(2,006)	(6,148)	(8,154)	(610)	(1,854)	(2,464)	(610)	(1,854)	(2,464)	(1,337)	(3,677)	(5,014)
519			GF	42	MA Elderly and Disabled - Waivers	566	1,418	1,984	0	0	0	0	0	0	0	0	0
520			GF	85	Continuing Care Admin	822	675	1,497	400	400	800	400	400	800	910	749	1,659
521			GF	REV1	Administrative FFP	(329)	(270)	(599)	(160)	(160)	(320)	(160)	(160)	(320)	(364)	(300)	(664)
522			GF	51	MMIS	150	0	150	150	0	150	150	0	150	0	150	150
523			GF	73	Duplication MA Grants	964	4,294	5,258	(1,863)	(2,802)	(4,665)	(1,863)	(2,802)	(4,665)	0	0	0
524			GF	42	MA Managed Care	0	0	0	(205)	(514)	(719)	(205)	(514)	(719)	0	0	0
525			GF	73	Offsets (MA Grants HC)	472	1,955	2,427	0	0	0	0	0	0	0	0	0
526			GF	78	Continuing Care Grants - Funds Set Aside Future Waiver	0	0	0	0	0	0	0	0	0	0	0	0
527			GF	85	Continuing Care Admin- PCA Training/ and Report	0	0	0	422	275	697	510	349	859	0	0	0
528			GF	REV1	FFP	0	0	0	(169)	(110)	(279)	(204)	(140)	(344)	0	0	0
529			GF	REV2	Fee Revenue	0	0	0	(90)	(90)	(180)	(90)	(90)	(180)	(90)	(90)	(90)
530			GF	11	Licensing	0	0	0	90	90	180	90	90	180	90	90	90
531			SGSR	11	Licensing	0	90	90	0	0	0	0	0	0	0	0	0
532			SGSR	REV2	Background Study Fees	0	(90)	(90)	0	0	0	0	0	0	0	0	0
533																	
534																	
535					County MOE Task Force	0	0	0	350	0	350	350	0	350	0	0	0
536					GF TOTAL	0	0	0	350	0	350	350	0	350	0	0	0
537			GF	85	Continuing Care Admin	0	0	0	350	0	350	350	0	350	0	0	0
538																	
539																	
540	GOV	67			FEDERAL COMPLIANCE FOR HCBS WAIVERS	1,468	1,035	2,503	1,468	1,035	2,503	1,468	1,035	2,503	1,468	1,035	2,503
541					GF TOTAL	1,468	1,035	2,503	1,468	1,035	2,503	1,468	1,035	2,503	1,468	1,035	2,503
542					OTHER TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
543			GF	85	Continuing Care Management	1,467	1,175	2,642	1,467	1,175	2,642	1,467	1,175	2,642	1,467	1,175	2,642
544			GF	51	Health Care Operations	280	300	580	280	300	580	280	300	580	280	300	580
545			GF	11	Licensing	200	0	200	200	0	200	200	0	200	200	0	200
546			GF	51	MMIS	300	150	450	300	150	450	300	150	450	300	150	450
547			GF	REV1	Administrative FFP	(779)	(590)	(1,369)	(779)	(590)	(1,369)	(779)	(590)	(1,369)	(779)	(590)	(1,369)
548			OTH	11	Licensing - Background Studies	0	120	120	0	120	120	0	120	120	0	120	120
549			OTH	REV2	Background Study Fees	0	(120)	(120)	0	(120)	(120)	0	(120)	(120)	0	(120)	(120)
550																	
551																	
552	GOV	70			LIMIT DISABILITIES WAIVER GROWTH	(1,558)	(16,483)	(18,041)	(1,558)	(16,483)	(18,041)	(1,558)	(16,483)	(18,041)	(1,558)	(16,483)	(18,041)
553					GF TOTAL	(1,558)	(16,483)	(18,041)	(1,558)	(16,483)	(18,041)	(1,558)	(16,483)	(18,041)	(1,558)	(16,483)	(18,041)
554			GF	73	MA LTC Waivers - Waiver Limits	(2,422)	(11,567)	(13,989)	(2,422)	(11,567)	(13,989)	(2,422)	(11,567)	(13,989)	(2,422)	(11,567)	(13,989)
555			GF	73	MA LTC Waivers - Corporate Foster Care	0	(7,450)	(7,450)	0	(7,450)	(7,450)	0	(7,450)	(7,450)	0	(7,450)	(7,450)
556			GF	72	MA LTC Facilities	0	364	364	0	364	364	0	364	364	0	364	364
557			GF	42	MA- Elderly and Disabled - MnDHO	(173)	(697)	(870)	(173)	(697)	(870)	(173)	(697)	(870)	(173)	(697)	(870)
558			GF	73	MA LTC Homecare	387	1,867	2,254	387	1,867	2,254	387	1,867	2,254	387	1,867	2,254
559			GF	78	Other CC Grants	650	1,000	1,650	650	1,000	1,650	650	1,000	1,650	650	1,000	1,650
560			GF	REV2				0			0			0			0

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE			
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
561																		
562																		
563	GOV	73			LIMIT CUSTOMIZED LIVING SERVICE RATES	(18)	(1,465)	(1,483)	(18)	(1,465)	(1,483)	(18)	(1,465)	(1,483)	(18)	(1,465)	(1,483)	(18)
564					GF TOTAL	(18)	(1,465)	(1,483)	(18)	(1,465)	(1,483)	(18)	(1,465)	(1,483)	(18)	(1,465)	(1,483)	(18)
565			GF	73	MA LTC Waivers - Elderly Waiver	(4)	(236)	(240)	(4)	(236)	(240)	(4)	(236)	(240)	(4)	(236)	(240)	(4)
566			GF	42	MA Basic Care - Elderly and Disabled	(105)	(1,836)	(1,941)	(105)	(1,836)	(1,941)	(105)	(1,836)	(1,941)	(105)	(1,836)	(1,941)	(105)
567			GF	72	MA LTC Facilities - Nursing Facilities	32	546	578	32	546	578	32	546	578	32	546	578	32
568			GF	51	MMIS	4	0	4	4	0	4	4	0	4	4	0	4	4
569			GF	85	Continuing Care Admin	92	101	193	92	101	193	92	101	193	92	101	193	92
570			GF	REV1	Administrative FFP	(37)	(40)	(77)	(37)	(40)	(77)	(37)	(40)	(77)	(37)	(40)	(77)	(37)
571																		
572																		
573	SENATE	73			TRANSITIONAL CONSULTATION FOR PERSONS ENTERING HOUSING WITH SERVICES	0	0	0	0	0	0	0	0	0	(272)	(1,189)	(1,461)	(272)
574					GF TOTAL	0	0	0	0	0	0	0	0	0	(272)	(1,189)	(1,461)	(272)
575			GF	73	MA LTC Waivers - Elderly Waiver	0	0	0	0	0	0	0	0	0	(466)	(1,430)	(1,896)	(466)
576			GF	42	MA Elderly and Disabled - Managed Care	0	0	0	0	0	0	0	0	0	(52)	(159)	(211)	(52)
577			GF	72	MA LTC Facilities - Nursing Facility Rates	0	0	0	0	0	0	0	0	0	179	339	518	179
578			GF	85	Continuing Care Admin - 1 FTE	0	0	0	0	0	0	0	0	0	111	101	212	111
579			GF	REV1	Administrative FFP	0	0	0	0	0	0	0	0	0	(44)	(40)	(84)	(44)
580																		
581																		
582	SENATE	73			NURSING FACILITY RETURN TO COMMUNITY INITIATIVE	0	0	0	0	0	0	4	(587)	(583)	4	(587)	(583)	4
583					GF TOTAL	0	0	0	0	0	0	4	(587)	(583)	4	(587)	(583)	4
584			GF	73	MA LTC Waivers	0	0	0	0	0	0	4	81	85	4	81	85	4
585			GF	42	MA Elderly and Disabled	0	0	0	0	0	0	33	730	763	33	730	763	33
586			GF	71	Alternative Care	0	0	0	0	0	0	8	129	137	8	129	137	8
587			GF	72	MA LTC Facilities - Nursing Facilities	0	0	0	0	0	0	(122)	(2,502)	(2,624)	(122)	(2,502)	(2,624)	(122)
588			GF	85	Continuing Care Admin	0	0	0	0	0	0	99	188	287	99	188	287	99
589			GF	REV1	Administrative FFP	0	0	0	0	0	0	(40)	(75)	(115)	(40)	(75)	(115)	(40)
590			GF	70	Aging Support Grants	0	0	0	0	0	0	22	862	884	22	862	884	22
591			GF	70	CS/SD Grants Reinvestment	0	0	0	0	0	0	0	0	0	0	0	0	0
592																		
593																		
594	SENATE	73			ALTERNATIVE CARE PAYMENT LIMITS FOR LOW-NEEDS RECIPIENTS	0	0	0	0	0	0	(1,073)	(2,036)	(3,109)	(1,073)	(2,036)	(3,109)	(1,073)
595					GF TOTAL	0	0	0	0	0	0	(1,073)	(2,036)	(3,109)	(1,073)	(2,036)	(3,109)	(1,073)
596			GF	71	Alternative Care	0	0	0	0	0	0	(1,073)	(2,036)	(3,109)	(1,073)	(2,036)	(3,109)	(1,073)
597																		
598																		
599	SENATE	73			ELDERLY WAIVER PAYMENT LIMITS FOR LOW-NEEDS RECIPIENTS	0	0	0	0	0	0	(153)	(619)	(772)	(153)	(619)	(772)	(153)
600					GF TOTAL	0	0	0	0	0	0	(153)	(619)	(772)	(153)	(619)	(772)	(153)
601			GF	42	MA Elderly and Disabled	0	0	0	0	0	0	(138)	(557)	(695)	(138)	(557)	(695)	(138)
602			GF	73	MA LTC Waivers	0	0	0	0	0	0	(15)	(62)	(77)	(15)	(62)	(77)	(15)
603																		
604																		
605					DELAY NURSING FACILITY REBASING	0	0	0	0	0	0	0	(3,352)	(3,352)	0	0	0	0
606					GF TOTAL	0	0	0	0	0	0	0	(3,352)	(3,352)	0	0	0	0
607			GF	72	MA LTC Facilities	0	0	0	0	0	0	0	(3,352)	(3,352)	0	0	0	0
608			GF	73	MA LTC Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0
609																		
610																		
611	GOV	75			ELIMINATE NURSING FACILITY REBASING	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)
612					GF TOTAL	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)
613			GF	72	MA LTC Facilities	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)	(5,870)	(9,290)	(3,420)
614			GF	73	MA LTC Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0
615																		
616																		
617					Adult Foster Care Rate Ceiling at Current 95% Percentile Rate	0	0	0	0	0	0	(1,341)	(1,851)	(3,192)	0	0	0	0
618					GF TOTAL	0	0	0	0	0	0	(1,341)	(1,851)	(3,192)	0	0	0	0

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE			
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
619			GF	73	MA LTC Waivers	0	0	0			0	(1,341)	(1,851)	(3,192)			0	
620																		
621																		
622	SENATE	73			5% REDUCTION OF ADULT FOSTER CARE RATES FOR PROVIDERS ABOVE THE 95% PERCENTILE OF RATES	0	0	0	0	0	0	0	0	0	0	(1,828)	(2,549)	(4,377)
623					GF TOTAL	0	0	0	0	0	0	0	0	0	0	(1,828)	(2,549)	(4,377)
624			GF	73	MA LTC Waivers	0	0	0	0	0	0	0	0	0	(1,828)	(2,549)	(4,377)	
625																		
626																		
627	SF 1535	75			NURSING HOME MORATORIUM EXCEPTION EXTENSION	0	0	0	(600)	(1,000)	(1,600)	(600)	(1,000)	(1,600)	(600)	(1,000)	(1,600)	
628					GF TOTAL	0	0	0	(600)	(1,000)	(1,600)	(600)	(1,000)	(1,600)	(600)	(1,000)	(1,600)	
629			GF	72	MA LTC Facilities	0	0	0	(600)	(1,000)	(1,600)	(600)	(1,000)	(1,600)	(600)	(1,000)	(1,600)	
630																		
631																		
632	SENATE	75			DELAY APS NURSING FACILITY COLA	0	0	0	0	0	0	0	0	0	0	0	0	
633					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
634			GF	72	MA LTC Facilities	0	0	0	0	0	0	0	0	0	0	0	0	
635																		
636																		
637	SENATE	75			REDUCE RATES TO HIGHER REIMBURSED NURSING FACILITIES	0	0	0	0	0	0	0	0	0	(2,392)	(4,106)	(6,498)	
638					GF TOTAL	0	0	0	0	0	0	0	0	0	(2,392)	(4,106)	(6,498)	
639			GF	72	MA LTC Facilities	0	0	0	0	0	0	0	0	0	(2,392)	(4,106)	(6,498)	
640																		
641																		
642	SENATE	75			INCREASE NURSING FACILITY SURCHARGE BY \$350	0	0	0	0	0	0	0	0	0	(8,710)	(8,052)	(16,762)	
643					GF TOTAL	0	0	0	0	0	0	0	0	0	(8,710)	(8,052)	(16,762)	
644			GF	72	MA LTC Facilities	0	0	0	0	0	0	0	0	0	2,885	3,263	6,148	
645			GF	REV2	Surcharge Revenue	0	0	0	0	0	0	0	0	0	(11,595)	(11,315)	(22,910)	
646																		
647																		
648	GOV	76			REDUCE LTC PROVIDER RATES	(29,618)	(42,559)	(72,177)	(25,421)	(36,272)	(61,693)	(25,421)	(36,272)	(61,693)	(29,618)	(42,559)	(72,177)	
649					GF TOTAL	(29,618)	(42,559)	(72,177)	(25,421)	(36,272)	(61,693)	(25,421)	(36,272)	(61,693)	(29,618)	(42,559)	(72,177)	
650			GF	27	Community Social Service Grants	(423)	(564)	(987)	(364)	(485)	(849)	(364)	(485)	(849)	(423)	(564)	(987)	
651			GF	30	Group Residential Housing	(639)	(697)	(1,336)	(550)	(600)	(1,150)	(550)	(600)	(1,150)	(639)	(697)	(1,336)	
652			GF	41	MA Basic Care - Families with Children	(15)	(19)	(34)	(13)	(16)	(29)	(13)	(16)	(29)	(15)	(19)	(34)	
653			GF	42	MA Basic Care - Elderly and Disabled	(3,531)	(6,489)	(10,020)	(3,037)	(5,581)	(8,618)	(3,037)	(5,581)	(8,618)	(3,531)	(6,489)	(10,020)	
654			GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	0	
655			GF	70	Aging and Adult Services	(315)	(423)	(738)	(271)	(364)	(635)	(271)	(364)	(635)	(315)	(423)	(738)	
656			GF	71	Alternative Care	(955)	(1,301)	(2,256)	(821)	(1,119)	(1,940)	(821)	(1,119)	(1,940)	(955)	(1,301)	(2,256)	
657			GF	72	MA LTC Facilities	(1,726)	(2,206)	(3,932)	(1,484)	(1,897)	(3,381)	(1,484)	(1,897)	(3,381)	(1,726)	(2,206)	(3,932)	
658			GF	75	Deaf and HHS	(44)	(59)	(103)	(38)	(51)	(89)	(38)	(51)	(89)	(44)	(59)	(103)	
659			GF	78	Other Continuing Care Grants	(760)	(1,003)	(1,763)	(654)	(863)	(1,517)	(654)	(863)	(1,517)	(760)	(1,003)	(1,763)	
660			GF	73	MA LTC Waivers and Home Care	(21,568)	(32,145)	(53,713)	(18,547)	(27,643)	(46,190)	(18,547)	(27,643)	(46,190)	(21,568)	(32,145)	(53,713)	
661			GF	73	Interactions	358	2,347	2,705	358	2,347	2,705	358	2,347	2,705	358	2,347	2,705	
662																		
663																		
664	GOV	80			CHANGE MA SINGLE-BED PAYMENT POLICY	(1,442)	(2,138)	(3,580)	(1,247)	(2,239)	(3,486)	(1,247)	(2,239)	(3,486)	(1,247)	(2,239)	(3,486)	
665					GF TOTAL	(1,442)	(2,138)	(3,580)	(1,247)	(2,239)	(3,486)	(1,247)	(2,239)	(3,486)	(1,247)	(2,239)	(3,486)	
666			GF	72	MA LTC Facilities	(1,442)	(2,138)	(3,580)	(1,247)	(2,239)	(3,486)	(1,247)	(2,239)	(3,486)	(1,247)	(2,239)	(3,486)	
667																		
668																		
669	GOV	81			SIMPLIFY PLANNED CLOSURE RATE ADJUSTMENT	(47)	(240)	(287)	(47)	(240)	(287)	(47)	(240)	(287)	(47)	(240)	(287)	
670					GF TOTAL	(47)	(240)	(287)	(47)	(240)	(287)	(47)	(240)	(287)	(47)	(240)	(287)	
671			GF	72	MA LTC Facilities	(47)	(240)	(287)	(47)	(240)	(287)	(47)	(240)	(287)	(47)	(240)	(287)	
672																		
673																		
674	GOV	82			NF INTERGOVERNMENTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	
675					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
676			GF	72	MA LTC Facilities	(16,200)	(16,100)	(32,300)	(16,200)	(16,100)	(32,300)	(16,200)	(16,100)	(32,300)	(16,200)	(16,100)	(32,300)	

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
677			GF	REV2	Repeal IGT	16,200	16,100	32,300	16,200	16,100	32,300	16,200	16,100	32,300	16,200	16,100	32,300
678																	
679																	
680					Remove Medicare Influence from NF Rebasing	0	0	0	(710)	(1,219)	(1,929)	0	0	0	0	0	0
681					GF TOTAL	0	0	0	(710)	(1,219)	(1,929)	0	0	0	0	0	0
682			GF	72	MA LTC Facilities	0	0	0	(710)	(1,219)	(1,929)	0	0	0	0	0	0
683																	
684																	
685	GOV	81			NF PENSION COSTS	0	0	0	0	0	0	0	0	0	20	44	64
686					GF TOTAL	0	0	0	0	0	0	0	0	0	20	44	64
687			GF	70	Aging and Adult Services	0	0	0	(20)	(44)	(64)	(20)	(44)	(64)	0	0	0
688			GF	72	MA LTC Facilities	0	0	0	20	44	64	20	44	64	20	44	64
689																	
690																	
691	GOV	78			ELIMINATE OR DELAY THREE CC GRANTS	(907)	(910)	(1,817)	(507)	(507)	(1,014)	(682)	(682)	(1,364)	(693)	(708)	(1,401)
692					GF TOTAL	(907)	(910)	(1,817)	(507)	(507)	(1,014)	(682)	(682)	(1,364)	(693)	(708)	(1,401)
693			GF	70	Eliminate Epilepsy Demo Grant	(267)	(267)	(534)	(267)	(267)	(534)	0	0	0	0	0	0
694			GF	70	Delay awarding additional Community Support and Development Grants	(240)	(240)	(480)	(240)	(240)	(480)	(240)	(240)	(480)	(251)	(266)	(517)
695			GF	78	Eliminate Region 10 Quality Assurance Grants	(442)	(442)	(884)	0	0	0	(442)	(442)	(884)	(442)	(442)	(884)
696			GF	11	Additional 1/2 FTE for licensing	70	65	135	0	0	0	0	0	0	0	0	0
697			GF	REV1	Administrative FFP	(28)	(26)	(54)	0	0	0	0	0	0	0	0	0
698																	
699																	
700	SENATE				SENIOR NUTRITION FEDERAL SPENDING/Replacement	0	0	0	0	0	0	0	0	0	0	0	0
701					GF TOTAL	0	0	0	(500)	0	(500)	(500)	0	(500)	0	(500)	(500)
702					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
703					DED TOTAL	0	0	0	500	0	500	500	0	500	0	500	500
704			GF	70	Aging and Adult Services	0	0	0	(500)	0	(500)	(500)	0	(500)	0	(500)	(500)
705			DED	70	Aging and Adult Services	0	0	0	500	0	500	500	0	500	0	500	500
706																	
707																	
708	GOV	83			CHILDREN'S MH RESIDENTIAL TREATMENT	(1,411)	(935)	(2,346)	(1,411)	(935)	(2,346)	(1,747)	(2,664)	(4,411)	(1,747)	(2,664)	(4,411)
709					GF TOTAL	(1,418)	(962)	(2,380)	(1,418)	(962)	(2,380)	(1,747)	(2,664)	(4,411)	(1,747)	(2,664)	(4,411)
710					HCAF TOTAL	7	27	34	7	27	34	0	0	0	0	0	0
711			GF	41	Non-Treatment Rue 5 PMAP buy-out /out delay to TFC	249	1,270	1,519	249	1,270	1,519	0	0	0	0	0	0
712			GF	41	MA F&C Delay Implementation of Treatment Foster Care	(1,747)	(2,664)	(4,411)	(1,747)	(2,664)	(4,411)	(1,747)	(2,664)	(4,411)	(1,747)	(2,664)	(4,411)
713			GF	41	MA F&C Non-Treatment Rule 5 PMAP buy-out-Interaction with delay	22	232	254	22	232	254	0	0	0	0	0	0
714			GF	41	MA F&C Children partial hospitalization Rate	8	27	35	8	27	35	0	0	0	0	0	0
715			GF	42	MAE&D Children Partial Hospitalization Rate	43	140	183	43	140	183	0	0	0	0	0	0
716			GF	41	MA-Crisis Services Flexibility	7	33	40	7	33	40	0	0	0	0	0	0
717			HCAF	40	Non-Treatment Rule 5 buy-out with delay TFC	6	19	25	6	19	25	0	0	0	0	0	0
718			HCAF	40	Non-Treatment Rule 5 buy-out - interaction with delay	1	6	7	1	6	7	0	0	0	0	0	0
719			HCAF	40	MnCare-Crisis Services flexibility	0	2	2	0	2	2	0	0	0	0	0	0
720																	
721																	
722	GOV	85			REFORM PAYMENT METHOD FOR CD PROVIDERS - RATE FREEZE TO	(3,104)	(7,794)	(10,898)	(3,104)	(7,794)	(10,898)	(3,211)	(5,481)	(8,692)	(3,428)	(5,930)	(9,358)
723					GF TOTAL	(3,854)	(7,794)	(11,648)	(3,854)	(7,794)	(11,648)	(3,211)	(5,481)	(8,692)	(3,428)	(5,930)	(9,358)
724					SGSR TOTAL	750	0	750	750	0	750	0	0	0	0	0	0
725			GF	76	CD Entitlement Grants - extend freeze until 6/30/13	(2,562)	(5,664)	(8,226)	(2,562)	(5,664)	(8,226)	(2,562)	(5,664)	(8,226)	(2,678)	(5,930)	(8,608)
726			GF	REV2	TRANSFER CCDTF FUND Balance	0	0	0	0	0	0	0	0	0	0	0	0
727			GF	REV2	TRANSFER CCDTF Administrative Special Revenue Fund	(750)	0	(750)	(750)	0	(750)	(750)	0	(750)	0	(750)	(750)
728			GF	76	CD Entitlement Grants cap rates 185% then 160% after 6/30/11	0	0	0	0	0	0	0	0	0	0	0	0
729			GF	76	CD Incentive	(643)	(2,313)	(2,956)	(643)	(2,313)	(2,956)	0	0	0	0	0	0
730			GF	77	CD Non-Entitlement Grants SBIRT	0	0	0	0	0	0	0	0	0	0	0	0
731			GF	77	CD Non-Entitlement Grants Check-up Pilot	0	0	0	0	0	0	0	0	0	0	0	0
732			GF	77	CD Non-Entitlement Grants Chronic with Housing	0	0	0	0	0	0	0	0	0	0	0	0
733			GF	77	CD Non-Entitlement Grants Chronic without Housing	0	0	0	0	0	0	0	0	0	0	0	0
734			GF	76	CD Entitlement Grants county share non-reservation Native AmericansCont Care	101	183	284	101	183	284	101	183	284	0	0	0
735			SGSR	85		750	0	750	750	0	750	0	0	0	0	0	0
736																	

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
737																	
738					Decrease County CD Share for Federal FMAP Compliance	671	376	1,047	671	376	1,047	671	376	1,047	0	0	0
739					GF TOTAL	671	376	1,047	671	376	1,047	671	376	1,047	0	0	0
740			GF	76	CD Entitlement	671	376	1,047	671	376	1,047	671	376	1,047			
741			GF	76	Native American County Share				0	0	0	0	0	0			
742																	
743																	
744	GOV	89			DELAY NEW MENTAL HEALTH SERVICES	(3,542)	(1,740)	(5,282)	(3,542)	(1,740)	(5,282)	(892)	(1,540)	(2,432)	0	0	0
745					GF TOTAL	(3,542)	(1,740)	(5,282)	(3,542)	(1,740)	(5,282)	(892)	(1,540)	(2,432)	0	0	0
746			GF	42	Delay Assertive Community Treatment Implementation One and a half years	(892)	(1,540)	(2,432)	(892)	(1,540)	(2,432)	(892)	(1,540)	(2,432)			
747			GF	74	Delay and reduce adult mental health grants	(2,650)	(200)	(2,850)	(2,650)	(200)	(2,850)						
748			GF	76	Delay Alcohol and drug abuse performance payments	0	0	0	0	0	0	0	0	0			
749			GF	74	Across the board 1% reduction in AMHI grants	0	0	0	0	0	0	0	0	0			
750																	
751																	
752					MA Coverage for Asthma	0	0	0	0	0	0	41	34	75	0	0	0
753					GF TOTAL	0	0	0	0	0	0	41	34	75	0	0	0
754			GF	41	MA Families and Children	0	0	0				12	8	20			
755			GF	50	.5 FTE							49	44	93			
756			GF	REV1	FFP							(20)	(18)	(38)			
757																	
758																	
759	SENATE	89			PROHIBIT CTSS SIMULTANEOUS TREATMENT BY MULTIPLE	0	0	0	0	0	0	(179)	(205)	(384)	(179)	(205)	(384)
760					GF TOTAL	0	0	0	0	0	0	(179)	(205)	(384)	(179)	(205)	(384)
761			GF	42	MA E & D	0	0	0				(179)	(205)	(384)	(179)	(205)	(384)
762																	
763																	
764	GOV	91			ELIMINATE CHEMICAL DEPENDENCY GRANTS	(346)	(693)	(1,039)	0	0	0	0	0	0	0	0	0
765					GF TOTAL	(346)	(693)	(1,039)	0	0	0	0	0	0	0	0	0
766					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
767			GF	77	Meth Abuse Grants	(150)	(300)	(450)									
768			GF	77	Fetal Alcohol Syndrome Grants	(159)	(319)	(478)									
769			GF	77	Pre-natal Alcohol or Drug Abuse	(37)	(74)	(111)									
770																	
771																	
772	GOV	92			FEDERAL COMPLIANCE: PARIS IMPLEMENTATION	118	(30)	88	118	(30)	88	118	(30)	88	118	(30)	88
773					GF TOTAL	118	(5)	113	118	(5)	113	118	(5)	113	118	(5)	113
774					TANF TOTAL	0	(25)	(25)	0	(25)	(25)	0	(25)	(25)	0	(25)	(25)
775			GF	51	MMIS	17	0	17	17	0	17	17	0	17	17	0	17
776			GF	36	MAXIS	50	0	50	50	0	50	50	0	50	50	0	50
777			GF	35	Children and Economic Assistance Administration	85	75	160	85	75	160	85	75	160	85	75	160
778			GF	REV1	Administrative FFP	(34)	(30)	(64)	(34)	(30)	(64)	(34)	(30)	(64)	(34)	(30)	(64)
779			GF	41	MA families and Children	0	(50)	(50)	0	(50)	(50)	0	(50)	(50)	0	(50)	(50)
780			TANF	20	MFIP	0	(25)	(25)	0	(25)	(25)	0	(25)	(25)	0	(25)	(25)
781																	
782																	
783					Uniform Formulary Exception Development	0	0	0	18	0	18	18	0	18	0	0	0
784					GF TOTAL	0	0	0	18	0	18	18	0	18	0	0	0
785					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
786			GF	51	MMIS	0	0	0	18	0	18	18	0	18	0	0	0
787																	
788																	
789																	
790	GOV	93			FEDERAL CHANGES: MEDICARE CHANGES	67	0	67	67	0	67	67	0	67	67	0	67
791					GF TOTAL	67	0	67	67	0	67	67	0	67	67	0	67
792					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
793			GF	51	MMIS	17	0	17	17	0	17	17	0	17	17	0	17
794			GF	36	MAXIS	50	0	50	50	0	50	50	0	50	50	0	50
795																	
796																	

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
797	GOV	94	FEDERAL COMPLIANCE REASONABLE LIMITS			102	147	249	102	147	249	102	147	249	102	147	249
798			GF TOTAL			102	147	249	102	147	249	102	147	249	102	147	249
799			SGSR TOTAL			0	0	0	0	0	0	0	0	0	0	0	0
800			GF	51	MMIS	6	0	6	6	0	6	6	0	6	6	0	6
801			GF	72	MA LTC Facilities	96	147	243	96	147	243	96	147	243	96	147	243
802																	
803																	
804	GOV	95	IEP FUNDING			0	0	0	0	0	0	0	0	0	0	0	0
805			DED TOTAL			0	0	0	0	0	0	0	0	0	0	0	0
806			DED	50	IEP Admin Costs	15	20	35	15	20	35	0	0	0	15	20	35
807			DED	REV2	Eliminate fixed dollar administrative reimbursement cap	(15)	(20)	(35)	(15)	(20)	(35)	0	0	0	(15)	(20)	(35)
808																	
809			BASIC CARE RATABLE REDUCTION 3%														
810	GOV	96	(House excludes primary care and 5% cut to specialty services)			(31,824)	(56,900)	(88,724)	(29,706)	(52,788)	(82,494)	0	0	0	0	0	0
811			GF TOTAL			(29,548)	(52,646)	(82,194)	(29,706)	(52,788)	(82,494)	0	0	0	0	0	0
812			HCAF TOTAL			(2,276)	(4,254)	(6,530)	0	0	0	0	0	0	0	0	0
813			GF	42	MA Elderly and Disabled	(9,120)	(15,616)	(24,736)	(8,394)	(14,547)	(22,941)	0	0	0	0	0	0
814			GF	41	MA Family and Children	(14,955)	(28,187)	(43,142)	(14,566)	(27,616)	(42,182)	0	0	0	0	0	0
815			GF	43	GAMC	(5,534)	(8,843)	(14,377)	(6,807)	(10,625)	(17,432)	0	0	0	0	0	0
816			HCAF	40	MnCare	(2,276)	(4,254)	(6,530)	0	0	0	0	0	0	0	0	0
817			GF	51	MMIS	13	0	13	13	0	13	0	0	0	0	0	0
818			GF	50	Health Care Administration	80	0	80	80	0	80	0	0	0	0	0	0
819			GF	REV1	Administrative FFP	(32)	0	(32)	(32)	0	(32)	0	0	0	0	0	0
820																	
821																	
822	SENATE	96	BASIC CARE RATABLE REDUCTION 3% - EXCLUDES PHYSICIAN, INPATIENT HOSPITAL, MENTAL HEALTH, DENTAL AND OTHER			0	0	0	0	0	0	(5,205)	(9,125)	(14,330)	(6,017)	(10,283)	(16,300)
823			GF TOTAL			0	0	0	0	0	0	(4,097)	(7,125)	(11,222)	(4,909)	(8,283)	(13,192)
824			HCAF TOTAL			0	0	0	0	0	0	(1,108)	(2,000)	(3,108)	(1,108)	(2,000)	(3,108)
825			GF	42	MA Elderly and Disabled	0	0	0	0	0	0	(1,566)	(2,562)	(4,128)	(1,946)	(3,115)	(5,061)
826			GF	41	MA Family and Children	0	0	0	0	0	0	(1,864)	(3,487)	(5,351)	(2,169)	(3,934)	(6,103)
827			GF	43	GAMC	0	0	0	0	0	0	(667)	(1,076)	(1,743)	(794)	(1,234)	(2,028)
828			HCAF	40	MnCare	0	0	0	0	0	0	(1,108)	(2,000)	(3,108)	(1,108)	(2,000)	(3,108)
829																	
830																	
831	SF 1547		SPECIALIST PHYSICIAN AND OTHER RATE REDUCTION - 5%			0	0	0	0	0	0	(12,763)	(21,610)	(34,373)	(12,763)	(21,610)	(34,373)
832			GF TOTAL			0	0	0	0	0	0	(10,547)	(17,609)	(28,156)	(10,547)	(17,609)	(28,156)
833			HCAF TOTAL			0	0	0	0	0	0	(2,216)	(4,001)	(6,217)	(2,216)	(4,001)	(6,217)
834			GF	42	MA Elderly and Disabled	0	0	0	0	0	0	(3,825)	(6,070)	(9,895)	(3,825)	(6,070)	(9,895)
835			GF	41	MA Family and Children	0	0	0	0	0	0	(4,482)	(8,198)	(12,680)	(4,482)	(8,198)	(12,680)
836			GF	43	GAMC	0	0	0	0	0	0	(2,240)	(3,341)	(5,581)	(2,240)	(3,341)	(5,581)
837			HCAF	40	MnCare	0	0	0	0	0	0	(2,216)	(4,001)	(6,217)	(2,216)	(4,001)	(6,217)
838																	
839																	
840	GOV	97	ELIM HC ELIGIBILITY FOR ADULTS WITHOUT CHILDREN			(132,467)	(372,733)	(505,200)	0	0	0	0	0	0	0	0	0
841			GF TOTAL			(1,685)	(10,164)	(11,849)	0	0	0	0	0	0	0	0	0
842			HCAF TOTAL			(130,782)	(362,569)	(493,351)	0	0	0	0	0	0	0	0	0
843			GF	43	Eliminate GHO	(2,646)	(10,440)	(13,086)	0	0	0	0	0	0	0	0	0
844			GF	43	Eliminate Transitional Mncare - GAMC FFS	(9,158)	(32,166)	(41,324)	0	0	0	0	0	0	0	0	0
845			GF	43	GAMC - Offsetting enrollment shift from MnCare	9,887	31,314	41,201	0	0	0	0	0	0	0	0	0
846			GF	43	Eliminate CCDTF qualifier	0	0	0	0	0	0	0	0	0	0	0	0
847			GF	36	MAXIS	17	0	17	0	0	0	0	0	0	0	0	0
848			GF	74	Adult Mental Health Grants	0	557	557	0	0	0	0	0	0	0	0	0
849			GF	76	CCDTF - Revenue impact	215	571	786	0	0	0	0	0	0	0	0	0
850			HCAF	40	Eliminate Transitional Mncare - MnCare managed care	(23,489)	(60,722)	(84,211)	0	0	0	0	0	0	0	0	0
851			HCAF	40	Eliminate MnCare Adults without children	(106,518)	(299,605)	(406,123)	0	0	0	0	0	0	0	0	0
852			HCAF	51	MMIS	98	0	98	0	0	0	0	0	0	0	0	0
853			HCAF	51	MnCare Operations	(1,455)	(3,737)	(5,192)	0	0	0	0	0	0	0	0	0
854			HCAF	REV1	Administrative FFP	582	1,495	2,077	0	0	0	0	0	0	0	0	0

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE			
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
855																		
856																		
857	GOV	99			ELIM MNCARE ELIGIBILITY FOR PARENTS	73	(25,602)	(25,529)	0	0	0	0	0	0	0	0	0	0
858					GF TOTAL	6	12,480	12,486	0	0	0	0	0	0	0	0	0	0
859					HCAF TOTAL	67	(38,082)	(38,015)	0	0	0	0	0	0	0	0	0	0
860			GF	41	MA families and Children - parent shift to MnCare	0	12,168	12,168	0	0	0	0	0	0	0	0	0	0
861			GF	36	MAXIS	6	0	6	0	0	0	0	0	0	0	0	0	0
862			GF	76	CCDTF - Revenue impact	0	152	152	0	0	0	0	0	0	0	0	0	0
863			HCAF	40	MnCare - Eliminate parent eligibility	0	(34,571)	(34,571)	0	0	0	0	0	0	0	0	0	0
864			HCAF	40	MnCare - impact to children enrollment	0	(3,158)	(3,158)	0	0	0	0	0	0	0	0	0	0
865			HCAF	51	MnCare Operations	0	(588)	(588)	0	0	0	0	0	0	0	0	0	0
866			HCAF	REV1	Administrative FFP	0	235	235	0	0	0	0	0	0	0	0	0	0
867			HCAF	51	MMIS	67	0	67	0	0	0	0	0	0	0	0	0	0
868			GF	74	Adult MH grants offset - MnCare parents	0	160	160	0	0	0	0	0	0	0	0	0	0
869																		
870																		
871					Add LPCC Mental Health Professional	0	0	0	0	0	0	31	93	124	0	0	0	0
872					GF TOTAL	0	0	0	0	0	0	30	89	119	0	0	0	0
873					HCAF TOTAL	0	0	0	0	0	0	1	4	5	0	0	0	0
874			GF	41	MA Families and Children							19	66	85				
875			GF	42	MA Elderly and Disabled							5	18	23				
876			GF	43	GAMC							2	5	7				
877			GF	51	Operations							4		4				
878			HCAF	40	MnCare parents							1	3	4				
879			HCAF	40	MnCare parents							0	1	1				
880																		
881																		
882					Chiropractic Coverage MNCare	0	0	0	0	0	0	197	514	711	0	0	0	0
883					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
884					HCAF TOTAL	0	0	0	0	0	0	197	514	711	0	0	0	0
885			HCAF	40	MnCare parents							197	514	711				
886			HCAF	40	MnCare parents	0	0	0	0	0	0	0	0	0	0	0	0	0
887																		
888																		
889	GOV	101			ELIMINATE CHIROPRACTIC SERVICE COVERAGE	(255)	(833)	(1,088)	0	0	0	0	0	0	0	0	0	0
890					GF TOTAL	(255)	(818)	(1,073)	0	0	0	0	0	0	0	0	0	0
891					HCAF TOTAL	0	(15)	(15)	0	0	0	0	0	0	0	0	0	0
892			GF	41	MA Families and Children	(119)	(386)	(505)	0	0	0	0	0	0	0	0	0	0
893			GF	42	MA Elderly and Disabled	(75)	(258)	(333)	0	0	0	0	0	0	0	0	0	0
894			GF	43	GAMC	(69)	(199)	(268)	0	0	0	0	0	0	0	0	0	0
895			GF	41	Interaction with ratable reduction	8	25	33	0	0	0	0	0	0	0	0	0	0
896			HCAF	40	MnCare parents	0	(15)	(15)	0	0	0	0	0	0	0	0	0	0
897																		
898																		
899	GOV	102			ELIMINATE DENTAL COVERAGE FOR ADULTS	(8,032)	(25,490)	(33,522)	0	0	0	0	0	0	0	0	0	0
900					GF TOTAL	(8,032)	(25,014)	(33,046)	0	0	0	0	0	0	0	0	0	0
901					HCAF TOTAL	0	(476)	(476)	0	0	0	0	0	0	0	0	0	0
902			GF	41	MA Families and Children	(4,758)	(14,873)	(19,631)	0	0	0	0	0	0	0	0	0	0
903			GF	42	MA Elderly and Disabled	(2,749)	(8,849)	(11,598)	0	0	0	0	0	0	0	0	0	0
904			GF	43	GAMC	(773)	(2,066)	(2,839)	0	0	0	0	0	0	0	0	0	0
905			GF	41	Interaction with ratable reduction	248	774	1,022	0	0	0	0	0	0	0	0	0	0
906			HCAF	40	MnCare parents	0	(491)	(491)	0	0	0	0	0	0	0	0	0	0
907			HCAF	40	Interaction with ratable reduction	0	15	15	0	0	0	0	0	0	0	0	0	0
908																		
909																		
910	GOV	104			ELIMINATE PODIATRY SERVICE COVERAGE	(258)	(815)	(1,073)	0	0	0	0	0	0	0	0	0	0
911					GF TOTAL	(248)	(800)	(1,048)	0	0	0	0	0	0	0	0	0	0
912					HCAF TOTAL	(10)	(15)	(25)	0	0	0	0	0	0	0	0	0	0
913			GF	41	MA Families and Children	(122)	(397)	(519)	0	0	0	0	0	0	0	0	0	0

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
914			GF	42	MA Elderly and Disabled	(77)	(265)	(342)			0						0
915			GF	43	GAMC	(57)	(164)	(221)			0						0
916			GF	41	Interaction with ratable reduction	8	26	34			0						0
917			HCAF	40	MnCare parents	(10)	(15)	(25)			0						0
918																	
919																	
920	GOV	105			ELIMINATE REHABILITATIVE SERVICE COVERAGE	(1,637)	(4,814)	(6,451)	0	0	0	0	0	0	0	0	0
921					GF TOTAL	(1,637)	(4,758)	(6,395)	0	0	0	0	0	0	0	0	0
922					HCAF TOTAL	0	(56)	(56)	0	0	0	0	0	0	0	0	0
923			GF	41	MA Families and Children	(208)	(375)	(583)			0						0
924			GF	42	MA Elderly and Disabled	(1,227)	(4,071)	(5,298)			0						0
925			GF	43	GAMC	(253)	(459)	(712)			0						0
926			GF	41	Interaction with ratable reduction	51	147	198			0						0
927			HCAF	40	MnCare parents	0	(58)	(58)			0						0
928			HCAF	40	Interaction with ratable reduction	0	2	2			0						0
929																	
930																	
931	GOV	106			MAINTAIN CURRENT MINNESOTACARE PREMIUMS	0	(883)	(883)	0	0	0	0	0	0	0	0	0
932					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
933					HCAF TOTAL	0	(883)	(883)	0	0	0	0	0	0	0	0	0
934			HCAF	41	MnCare Families and Children	0	(833)	(833)			0						0
935			HCAF	51	MnCare Operations			0			0						0
936			HCAF	REV1	Administrative FFP			0			0						0
937			HCAF	40	MnCare Adults without Children	0		0			0						0
938			HCAF	51	MnCare Operations	0	(83)	(83)			0						0
939			HCAF	REV1	Administrative FFP	0	33	33			0						0
940																	
941																	
942	GOV	107			MNCARE ROLLING MONTH AND GRACE MONTH	(2,634)	(2,783)	(5,417)	0	0	0	0	0	0	0	0	0
943					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
944					HCAF TOTAL	(2,634)	(2,783)	(5,417)	0	0	0	0	0	0	0	0	0
945			HCAF	40	MnCare Rolling Month - Families with Children	(696)	(989)	(1,685)			0						0
946			HCAF	51	MMIS	(339)	0	(339)			0						0
947			HCAF	40	MnCare Grace Month - Families with Children	(1,260)	(1,794)	(3,054)			0						0
948			HCAF	51	MMIS	(339)	0	(339)			0						0
949																	
950																	
951					Chipra Bonus Requirements	0	0	0	0	0	0	0	0	0	0	0	0
952					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
953					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
954			HCAF	40	MnCare Families and Children Presumptive Eligibility			0	0	0	0	0	0	0	0	0	0
955			HCAF	40	MnCare Families and Children Express Lane Eligibility			0	0	0	0	0	0	0	0	0	0
956			GF	41	MA Families and Children Express Lane Eligibility			0	0	0	0	0	0	0	0	0	0
957											0						0
958								0			0						0
959																	
960																	
961					Simplification and Reform of Application Process	0	0	0	766	875	1,641	1,354	261	1,615	0	0	0
962					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
963					HCAF TOTAL	0	0	0	766	875	1,641	1,354	261	1,615	0	0	0
964			HCAF	40	MnCare Website Online Application			0	500	0	500	500	0	500	0	0	0
965			HCAF	51	Studies						0	500	0	500	0	0	0
966			HCAF	40	FTE's			0		950	950	112	0	112	0	0	0
967			HCAF	REV1	FFP					(336)	(336)	(44)	0	(44)	0	0	0
968			HCAF	51	MnCare Streamlined Application				266	261	527	286	261	547	0	0	0
969			HCAF	51	MMIS			0	0	0	0	0	0	0	0	0	0
970																	
971																	
972	SF 207				DELAYED VERIFICATION FOR MINNESOTACARE	0	0	0	0	0	0	0	0	0	0	124	124

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
973					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
974					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	124	124
975			HCAF	40	MinnesotaCare - Families with Children			0			0			0	49	49	
976			HCAF	51	Health Care Administration			0			0			0	125	125	
977			HCAF	REV1	Administrative FFP			0			0			0	(50)	(50)	
978																	
979																	
980	SF 207				MINNESOTACARE ELIGIBILITY FOR CHILDREN OVER 275% FPG	0	0	0	0	0	0	0	5	5	0	5	5
981					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
982					HCAF TOTAL	0	0	0	0	0	0	0	5	5	0	5	5
983			HCAF	51	Health Care Administration			0			0		9	9	9	9	
984			HCAF	REV1	Administrative FFP			0			0		(4)	(4)	(4)	(4)	
985																	
986																	
987	SF 207				AUTO ELIGIBILITY FOR CHILDREN LEAVING FOSTER CARE, AGE 18 OR	0	0	0	0	0	0	0	187	187	0	187	187
988	SF 665				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
989					HCAF TOTAL	0	0	0	0	0	0	0	187	187	0	187	187
990			HCAF	40	MinnesotaCare - Families with Children			0	0	0	0	0	158	158	0	158	158
991			HCAF	51	Health Care Administration			0	0	0	0	0	49	49	0	49	49
992			HCAF	REV1	Administrative FFP			0	0	0	0	0	(20)	(20)	0	(20)	(20)
993																	
994																	
995	SF 207				ELIMINATE PREMIUMS & BARRIERS FOR CHILDREN UNDER 200% FPG & AUTORENEWAL FOR CHILDREN	0	0	0	0	0	0	0	5,832	5,832	0	5,832	5,832
996					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
997					HCAF TOTAL	0	0	0	0	0	0	0	5,832	5,832	0	5,832	5,832
998			HCAF	40	MinnesotaCare - Families with Children			0	0	0	0	0	5,764	5,764	0	5,764	5,764
999			HCAF	51	Health Care Administration			0	0	0	0	0	113	113	0	113	113
1000			HCAF	REV1	Administrative FFP			0	0	0	0	0	(45)	(45)	0	(45)	(45)
1001																	
1002																	
1003	SF 207				ELIMINATE MINNESOTACARE ADD-BACK DEPRECIATION FOR FARMERS	0	0	0	0	1,645	1,645	0	1,645	1,645	0	1,645	1,645
1004	SF128				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1005					HCAF TOTAL	0	0	0	0	1,645	1,645	0	1,645	1,645	0	1,645	1,645
1006			HCAF	40	MinnesotaCare - Families with Children			0	0	1,619	1,619	0	1,619	1,619	0	1,619	1,619
1007			HCAF	51	Health Care Administration			0	0	44	44	0	44	44	0	44	44
1008			HCAF	REV1	Administrative FFP			0	0	(18)	(18)	0	(18)	(18)	0	(18)	(18)
1009																	
1010																	
1011	GOV	109			INCREASE MA-EPD PREMIUMS	0	(518)	(518)	0	(518)	(518)	0	0	0	0	0	0
1012					GF TOTAL	0	(518)	(518)	0	(518)	(518)	0	0	0	0	0	0
1013					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1014			GF	41	MA Elderly and Disabled	0	(538)	(538)	0	(538)	(538)						
1015			GF	51	Systems	0	20	20	0	20	20						
1016																	
1017																	
1018	GOV	111			ELIMINATE ADDITIONAL TWO MONTHS COVERAGE	0	(10,936)	(10,936)	0	0	0	0	0	0	0	0	0
1019					GF TOTAL	0	(6,318)	(6,318)	0	0	0	0	0	0	0	0	0
1020					HCAF TOTAL	0	(4,618)	(4,618)	0	0	0	0	0	0	0	0	0
1021			GF	41	MA Families and Children	0	(6,318)	(6,318)			0						
1022			HCAF	40	MinnesotaCare	0	(4,368)	(4,368)			0						
1023			HCAF	51	MnCare Operations	0	(416)	(416)			0						
1024			HCAF	REV1	Administrative FFP	0	166	166			0						
1025																	
1026																	
1027	GOV	112			ELIMINATE PATIENT INCENTIVE GRANTS	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)
1028					GF TOTAL	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)
1029					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1030			GF	45	Other Health Care Grants	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)	(491)	(491)	(982)
1031																	
1032																	
1033	GOV	113	HEALTH CARE PROGRAM SIMPLIFICATION			(196)	1,646	1,450	0	0	0	0	0	0	0	0	0
1034			GF TOTAL			7	0	7	0	0	0	0	0	0	0	0	0
1035			HCAF TOTAL			(203)	1,646	1,443	0	0	0	0	0	0	0	0	0
1036			GF	41	MA HMO Rate Change Blended	0	0	0			0			0			0
1037			GF	41	MA Program Shift	0	0	0			0			0			0
1038			GF	36	MAXIS	7	0	7			0			0			0
1039			HCAF	40	MN Care TBD Rate Change	0	0	0			0			0			0
1040			HCAF	40	MNCare Shift	0	0	0			0			0			0
1041			HCAF	51	MMIS	319	0	319			0			0			0
1042			HCAF	51	MA Determination for MnCare Closures - 8 FTEs, mailing and printing	570	570	1,140			0			0			0
1043			HCAF	51	MA cases from Mncare closures retained by DHS - 7 FTEs, printing and postage	499	499	998			0			0			0
1044			HCAF	51	Specialized support for long-term care cases - 5 FTEs - expand	0	1,000	1,000			0			0			0
1045			HCAF	51	Program Simplification - policy training and implementation staff	235	930	1,165			0			0			0
1046			HCAF	51	Adjust FTE shift on post waiver	(2,174)	(256)	(2,430)			0			0			0
1047			HCAF	REV1	Administrative FFP	348	(1,097)	(749)			0			0			0
1048																	
1049																	
1050	GOV	117	ALIGN MANAGED CARE WITHHOLD			(1,374)	(1,611)	(2,985)	0	0	0	(5,562)	(14,986)	(20,548)	(5,562)	(14,986)	(20,548)
1051			GF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0
1052			HCAF TOTAL			(1,374)	(1,611)	(2,985)	0	0	0	(5,562)	(14,986)	(20,548)	(5,562)	(14,986)	(20,548)
1053			HCAF	40	MinnesotaCare - Families with Children	(1,374)	(1,611)	(2,985)			0	(5,562)	(14,986)	(20,548)	(5,562)	(14,986)	(20,548)
1054			HCAF	40	MinnesotaCare - Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0
1055			HCAF	40	MinnesotaCare - Transitional MNCare	0	0	0	0	0	0	0	0	0	0	0	0
1056			GF	42	MA- Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0
1057																	
1058																	
1059	SF 780		PROMOTE BIRTHING CENTERS			0	0	0	0	0	0	0	0	0	(4,093)	(13,634)	(17,727)
1060			GF TOTAL			0	0	0	0	0	0	0	0	0	(4,093)	(13,634)	(17,727)
1061			HCAF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0
1062			GF	41	MA Families and Children	0	0	0	0	0	0	0	0	0	(4,109)	(13,634)	(17,743)
1063			GF	51	MMIS	0	0	0	0	0	0	0	0	0	16	0	16
1064																	
1065																	
1066	SF 1403		MA BLENDED RATE FOR C-SECTIONS or BIRTHS			0	0	0	0	0	0	(461)	(971)	(1,432)	(1,444)	(3,041)	(4,485)
1067			GF TOTAL			0	0	0	0	0	0	(461)	(971)	(1,432)	(1,444)	(3,041)	(4,485)
1068			HCAF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0
1069			GF	41	MA Families and Children	0	0	0			0	(461)	(971)	(1,432)	(1,440)	(3,021)	(4,461)
1070			GF	50	Eliminate C-Section Prior Authorization Function										(34)	(34)	(68)
1071			GF	REV1	Administrative FFP										14	14	28
1072			GF	51	MMIS	0	0	0	0	0	0	0	0	0	16	0	16
1073																	
1074																	
1075	SF 366		COLORECTAL CANCER PREVENTION PILOT PROJECT			0	0	0	18	10	28	28	20	48	20	9	29
1076			GF TOTAL			0	0	0	18	10	28	28	20	48	20	9	29
1077			HCAF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0
1078			GF	51	MMIS				8	0	8	8	0	8	0	0	0
1079			GF	41	MA Families and Children	0	0	0	10	10	20	20	20	40	20	9	29
1080																	
1081																	
1082			CHIPRA- FEDERAL DOLLARS COVER LGAL NON-CITIZEN			0	0	0	(2,968)	(6,269)	(9,237)	(2,968)	(6,269)	(9,237)	(2,968)	(6,269)	(9,237)
1083			GF TOTAL			0	0	0	(3,012)	(4,729)	(7,741)	(3,012)	(4,729)	(7,741)	(3,012)	(4,729)	(7,741)
1084			HCAF TOTAL			0	0	0	44	(1,540)	(1,496)	44	(1,540)	(1,496)	44	(1,540)	(1,496)
1085			GF	41	MA Families and Children	0	0	0	(3,035)	(4,729)	(7,764)	(3,035)	(4,729)	(7,764)	(3,035)	(4,729)	(7,764)
1086			GF	36	MAXIS	0	0	0	23	0	23	23	0	23	0	23	
1087			HCAF	40	MinnesotaCare	0	0	0	0	(1,540)	(1,540)	0	(1,540)	(1,540)	0	(1,540)	(1,540)
1088			HCAF	51	MMIS	0	0	0	44	0	44	44	0	44	0	44	

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1089																	
1090																	
1091	SF 1333				CHANGE TREATMENT OF SELF-EMPLOYMENT BUSINESS ASSETS IN MA AND MINNESOTACARE	0	0	0	0	(130)	(130)	0	(130)	(130)	0	(130)	(130)
1092					GF TOTAL	0	0	0	0	(196)	(196)	0	(196)	(196)	0	(196)	(196)
1093					HCAF TOTAL	0	0	0	0	66	66	0	66	66	0	66	66
1094			GF	41	MA Families and Children	0	0	0	0	(196)	(196)	0	(196)	(196)	0	(196)	(196)
1095			HCAF	40	MinnesotaCare	0	0	0		(586)	(586)		(586)	(586)		(586)	(586)
1096			HCAF	51	MinnesotaCare Operations	0	0	0		1,086	1,086		1,086	1,086		1,086	1,086
1097			HCAF	REV1	Administrative FFP	0	0	0		(434)	(434)		(434)	(434)		(434)	(434)
1098																	
1099	SENATE 105				DIAGNOSTIC IMAGING PRIOR AUTHORIZATION	0	0	0	0	0	0	(406)	(885)	(1,291)	(406)	(885)	(1,291)
1100					GF TOTAL	0	0	0	0	0	0	(406)	(885)	(1,291)	(406)	(885)	(1,291)
1101					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1102			GF	42	MA Elderly and Disabled			0			0	(468)	(880)	(1,348)	(468)	(880)	(1,348)
1103			GF	43	GAMC			0			0	(17)	(129)	(146)	(17)	(129)	(146)
1104			GF	50	Health Care Administration - 0.5 fte			0			0	52	47	99	52	47	99
1105			GF	50	ICSI Contract			0			0	80	160	240	80	160	240
1106			GF	REV1	Administrative FFP			0			0	(53)	(83)	(136)	(53)	(83)	(136)
1107																	
1108																	
1109																	
1110	SENATE 105				MODIFY ANESTHESIA COVERAGE AND RATES	0	0	0	0	0	0	(156)	(753)	(909)	(429)	(2,078)	(2,507)
1111					GF TOTAL	0	0	0	0	0	0	(156)	(753)	(909)	(429)	(2,078)	(2,507)
1112					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1113			GF	42	MA Elderly and Disabled			0			0	(156)	(753)	(909)	(429)	(2,078)	(2,507)
1114																	
1115																	
1116	SF 1664				SMRT PROCESS MODIFICATIONS	0	0	0	805	(514)	291	805	(514)	291	805	(514)	291
1117					GF TOTAL	0	0	0	819	(413)	406	819	(413)	406	819	(413)	406
1118					HCAF TOTAL	0	0	0	(14)	(101)	(115)	(14)	(101)	(115)	(14)	(101)	(115)
1119			GF	42	MA Elderly and Disabled			0	141	1,137	1,278	141	1,137	1,278	141	1,137	1,278
1120			GF	43	GAMC			0	353	(2,471)	(2,824)	(353)	(2,471)	(2,824)	(353)	(2,471)	(2,824)
1121			GF	50	Health Care Administration - 16.5 ftes			0	1,616	1,452	3,068	1,616	1,452	3,068	1,616	1,452	3,068
1122			GF	50	Health Care Administration - cost of medical exams			0	50	50	100	50	50	100	50	50	100
1123			HCAF	40	MinnesotaCare Program Impact			0	(14)	(101)	(115)	(14)	(101)	(115)	(14)	(101)	(115)
1124			GF	51	SMRT Database			0	11	0	11	11	0	11	11	0	11
1125			GF	REV1	Administrative FFP			0	(646)	(581)	(1,227)	(646)	(581)	(1,227)	(646)	(581)	(1,227)
1126																	
1127																	
1128																	
1129	SF 696				PATIENT-CENTERED DECISION MAKING	0	0	0	0	0	0	0	0	0	57	(340)	(283)
1130					GF TOTAL	0	0	0	0	0	0	0	0	0	70	(250)	(180)
1131					HCAF TOTAL	0	0	0	0	0	0	0	0	0	(13)	(90)	(103)
1132			GF	42	MA Elderly and Disabled			0			0	0	(22)	(149)	(171)	(171)	(171)
1133			GF	41	MA Families			0			0	0	(19)	(137)	(156)	(156)	(156)
1134			GF	43	GAMC			0			0	0	(13)	(76)	(89)	(89)	(89)
1135			HCAF	40	MinnesotaCare			0			0	0	(13)	(90)	(103)	(103)	(103)
1136			GF	50	Health Care Administration - 2 ftes			0			0	0	206	186	392	392	392
1137			GF	REV1	Administrative FFP			0			0	0	(82)	(74)	(156)	(156)	(156)
1138																	
1139																	
1140																	
1141	SF1401 105				CARVE OUT DENTAL SERVICES FROM PMAP	0	0	0	0	0	0	0	0	0	(7,675)	(13,876)	(21,551)
1142					GF TOTAL	0	0	0	0	0	0	0	0	0	(4,001)	(6,822)	(10,823)
1143					HCAF TOTAL	0	0	0	0	0	0	0	0	0	(3,674)	(7,054)	(10,728)
1144			GF	41	MA Families			0			0	0	(2,687)	(3,789)	(6,476)	(6,476)	(6,476)
1145			GF	42	MA Elderly and Disabled			0			0	0	(1,089)	(2,258)	(3,347)	(3,347)	(3,347)
1146			GF	43	GAMC			0			0	0	(613)	(1,123)	(1,736)	(1,736)	(1,736)

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE			
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
1147			GF	51	Health Care Operations - 8 ftes			0			0			0		647	579	1,228
1148			HCAF	40	MinnesotaCare			0			0			0		(3,674)	(7,054)	(10,728)
1149			GF	REV1	Administrative FFP			0			0			0		(259)	(231)	(490)
1150																		
1151																		
1152	SF1401	105	LIMITS ON DENTAL SERVICES			0	0	0	0	0	0	0	0	0	0	(3,428)	(11,143)	(14,571)
1153			GF TOTAL			0	0	0	0	0	0	0	0	0	0	(3,038)	(9,998)	(13,036)
1154			HCAF TOTAL			0	0	0	0	0	0	0	0	0	0	(390)	(1,145)	(1,535)
1155			GF	41	MA Families			0			0			0		(1,357)	(4,500)	(5,857)
1156			GF	42	MA Elderly and Disabled			0			0			0		(1,152)	(4,023)	(5,175)
1157			GF	43	GAMC			0			0			0		(529)	(1,475)	(2,004)
1158			HCAF	40	MinnesotaCare			0			0			0		(390)	(1,145)	(1,535)
1159																		
1160																		
1161			DENTAL CARE PILOT PROJECT AND LIMITS			0	0	0	(6,719)	(20,143)	(26,862)	(6,262)	(19,482)	(25,744)	0	0	0	0
1162			GF TOTAL			0	0	0	(5,844)	(16,954)	(22,798)	(5,998)	(16,798)	(22,796)	0	0	0	0
1163			HCAF TOTAL			0	0	0	(875)	(3,189)	(4,064)	(264)	(2,684)	(2,948)	0	0	0	0
1164			GF	51	Meetings			0	19	19	38	19	19	38				0
1165			GF	REV1	FFP			0	(8)	(8)	(16)	(8)	(8)	(16)				0
1166			GF	51	MMIS			0	6	0	6	6	0	6				0
1167			GF	42	MA E&D			(1,790)	(5,212)	(7,002)	(1,205)	(4,185)	(5,390)					0
1168			GF	41	MA Families			(3,000)	(8,824)	(11,824)	(3,739)	(9,695)	(13,434)					0
1169			GF	43	GAMC			(1,071)	(2,929)	(4,000)	(1,071)	(2,929)	(4,000)					0
1170			HCAF	50	ER Diversion			723	0	723	723	0	723					0
1171			HCAF	40	MinnesotaCare			0	(1,598)	(3,189)	(4,787)	(987)	(2,684)	(3,671)				0
1172																		
1173																		
1174																		
1175			Coverage for Autism Spectrum Disorders and Reduced Tefra Premiums			0	0	0	0	0	0	0	0	0	0	0	0	0
1176			GF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0	0
1177			HCAF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0	0
1178			GF	42	MA E&D			0	(411)	(1,418)	(1,829)							
1179			GF	REV2	Tefra Premiums			0	411	1,418	1,829							
1180																		
1181																		
1182	SF1401	105	REDUCE IMPROPER BILLING FOR EMERGENCY AMBULANCE TRIPS			0	0	0	0	0	0	(123)	(415)	(538)	(184)	(543)	(727)	
1183			GF TOTAL			0	0	0	0	0	0	(123)	(415)	(538)	(184)	(543)	(727)	
1184			HCAF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0	
1185			GF	41	MA Families			0			0	(86)	(302)	(388)	(86)	(302)	(388)	
1186			GF	43	GAMC			0			0	(37)	(113)	(150)	(98)	(241)	(339)	
1187																		
1188																		
1189	SF 1402		REDUCE UNNECESSARY ER VISITS WITH MANAGED CARE WITHHOLD			0	0	0	(321)	(950)	(1,271)	0	0	0	(321)	(950)	(1,271)	
1190			GF TOTAL			0	0	0	(265)	(786)	(1,051)	0	0	0	(265)	(786)	(1,051)	
1191			HCAF TOTAL			0	0	0	(56)	(164)	(220)	0	0	0	(56)	(164)	(220)	
1192			GF	42	MA Elderly and Disabled			0	(5)	(16)	(21)			0	(5)	(16)	(21)	
1193			GF	41	MA Families			0	(154)	(485)	(639)			0	(154)	(485)	(639)	
1194			GF	43	GAMC			0	(106)	(285)	(391)			0	(106)	(285)	(391)	
1195			HCAF	40	MinnesotaCare			0	(56)	(164)	(220)			0	(56)	(164)	(220)	
1196																		
1197																		
1198																		
1199	SENATE		MA INTENSIVE MEDICAL THERAPY PILOT PROJECT			0	0	0	0	0	0	(3)	(3)	(6)	(3)	(3)	(6)	
1200			GF TOTAL			0	0	0	0	0	0	(3)	(3)	(6)	(3)	(3)	(6)	
1201			HCAF TOTAL			0	0	0	0	0	0	0	0	0	0	0	0	
1202			GF	42	MA Elderly and Disabled			0			0	(3)	(3)	(6)	(3)	(3)	(6)	
1203																		
1204	SENATE	105	1% INPATIENT HOSPITAL RATABLE REDUCTION			0	0	0	0	0	0	(3,990)	(7,440)	(11,430)	(3,955)	(7,348)	(11,303)	
1205			GF TOTAL			0	0	0	0	0	0	(3,446)	(6,090)	(9,536)	(3,411)	(5,998)	(9,409)	

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1206					HCAF TOTAL	0	0	0	0	0	0	(544)	(1,350)	(1,894)	(544)	(1,350)	(1,894)
1207			GF 42		MA Elderly and Disabled			0			0	(835)	(1,517)	(2,352)	(835)	(1,517)	(2,352)
1208			GF 41		MA Families and Children			0			0	(1,637)	(3,122)	(4,759)	(1,637)	(3,122)	(4,759)
1209			GF 43		GAMC			0			0	(983)	(1,506)	(2,489)	(983)	(1,506)	(2,489)
1210			GF 41		Birthing Centers Interaction			0			0	6	45	51	41	137	178
1211			GF 41		C-Section Blended Rate Interaction			0			0	3	10	13	3	10	13
1212			HCAF 40		MinnesotaCare			0			0	(544)	(1,350)	(1,894)	(544)	(1,350)	(1,894)
1213																	
1214																	
1215	GOV	118			ALTER 2011 INPATIENT HOSPITAL REBASING - DELAY THREE MONTHS AND THEN PHASE-IN	0	(19,379)	(19,379)	0	0	0	0	(5,093)	(5,093)	0	(19,778)	(19,778)
1216					GF TOTAL	0	(19,379)	(19,379)	0	0	0	0	(5,093)	(5,093)	0	(19,778)	(19,778)
1217			GF 41		MA families with Children	0	(7,134)	(7,134)	0	0	0	0	(1,866)	(1,866)	0	(7,134)	(7,134)
1218			GF 43		GAMC	0	(3,081)	(3,081)	0	0	0	0	(582)	(582)	0	(3,081)	(3,081)
1219			GF 43		ratable interaction		599	599	0	0	0		59	59		200	200
1220			GF 42		MA Elderly and Disabled	0	(9,763)	(9,763)	0	0	0	0	(2,704)	(2,704)	0	(9,763)	(9,763)
1221																	
1222																	
1223	GOV	119			HC PROVIDER PAYMENT DELAY	0	(21,662)	(21,662)	0	0	0	0	(23,438)	(23,438)	0	(24,234)	(24,234)
1224					GF TOTAL	0	(21,662)	(21,662)	0	0	0	0	(23,438)	(23,438)	0	(24,234)	(24,234)
1225			GF 41		MA Families and Children	0	(5,890)	(5,890)	0	0	0	0	(5,560)	(5,560)		(5,890)	(5,890)
1226			GF 42		MA Elderly and Disabled	0	(15,206)	(15,206)	0	0	0	0	(14,729)	(14,729)		(15,206)	(15,206)
1227			GF 43		GAMC	0	0	0	0	0	0	0	(2,344)	(2,344)		(2,427)	(2,427)
1228			GF 43		GAMC Interaction with Transitional GAMC	0	(1,311)	(1,311)	0	0	0	0	(1,406)	(1,406)		(1,311)	(1,311)
1229			GF 43		Ratable reduction	0	745	745	0	0	0	0	600	600		600	600
1230																	
1231																	
1232	GOV	120			INPATIENT PAYMENT DELAY	0	(20,782)	(20,782)	0	0	0	0	(15,937)	(15,937)	0	(25,731)	(25,731)
1233					GF TOTAL	0	(20,782)	(20,782)	0	0	0	0	(15,937)	(15,937)	0	(25,731)	(25,731)
1234			GF 41		MA Families and Children		(7,205)	(7,205)					(3,902)	(3,902)		(7,205)	(7,205)
1235			GF 42		MA Elderly and Disabled		(11,748)	(11,748)					(9,593)	(9,593)		(11,748)	(11,748)
1236			GF 43		GAMC		0	0					(1,702)	(1,702)		(4,856)	(4,856)
1237			GF 43		GAMC Interaction with Transitional GAMC		(2,622)	(2,622)					(973)	(973)		(2,622)	(2,622)
1238			GF 43		Ratable reduction		793	793					233	233		700	700
1239																	
1240																	
1241	GOV	121			ELIMINATE CRITICAL ACCESS DENTAL	(4,676)	(7,056)	(11,732)	0	0	0	0	0	0	0	0	0
1242					GF TOTAL	(3,399)	(5,525)	(8,924)	0	0	0	0	0	0	0	0	0
1243					HCAF TOTAL	(1,277)	(1,531)	(2,808)	0	0	0	0	0	0	0	0	0
1244			GF 41		MA Families and Children	(3,399)	(5,525)	(8,924)	0	0	0	0	0	0	0	0	0
1245			HCAF 40		MinnesotaCare - Families with Children	(1,277)	(1,531)	(2,808)	0	0	0	0	0	0	0	0	0
1246			HCAF 40		MinnesotaCare - Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0
1247			HCAF 40		MinnesotaCare - Transitional MinnesotaCare	0	0	0	0	0	0	0	0	0	0	0	0
1248																	
1249																	
1250	GOV	122			FEDERAL COMPLIANCE LIMIT MERC	(19,563)	(76,739)	(96,302)	(51,643)	(36,018)	(87,661)	(51,643)	(36,018)	(87,661)	(51,643)	(36,018)	(87,661)
1251	SF 428				GF TOTAL	(19,563)	(76,739)	(96,302)	(51,643)	(36,018)	(87,661)	(51,643)	(36,018)	(87,661)	(51,643)	(36,018)	(87,661)
1252			GF 41		MA Families and Children	(19,563)	(76,739)	(96,302)	(51,643)	(36,018)	(87,661)	(51,643)	(36,018)	(87,661)	(51,643)	(36,018)	(87,661)
1253																	
1254																	
1255	GOV	124			MA MENTAL HEALTH INPATIENT RATABLE REDUCTION	(1,449)	(1,032)	(2,481)	(1,449)	(1,032)	(2,481)	0	0	0	0	0	0
1256					GF TOTAL	(1,449)	(1,032)	(2,481)	(1,449)	(1,032)	(2,481)	0	0	0	0	0	0
1257			GF 41		MA Families and Children	(806)	(2,015)	(2,821)	(806)	(2,015)	(2,821)	0	0	0	0	0	0
1258			GF 42		MA Elderly and Disabled	(925)	(1,458)	(2,383)	(925)	(1,458)	(2,383)	0	0	0	0	0	0
1259			GF 43		GAMC	(699)	(1,301)	(2,000)	(699)	(1,301)	(2,000)	0	0	0	0	0	0
1260			GF 90		GAMC Interaction with Transitional GAMC	981	3,742	4,723	981	3,742	4,723	0	0	0	0	0	0
1261																	
1262																	
1263	GOV	125			REDUCE PHARMACY REIMBURSEMENTS	(1,069)	(1,356)	(2,425)	(1,069)	(1,356)	(2,425)	(1,069)	(1,356)	(2,425)	(1,069)	(1,356)	(2,425)

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1264					GF TOTAL	(1,069)	(1,356)	(2,425)	(1,069)	(1,356)	(2,425)	(1,069)	(1,356)	(2,425)	(1,069)	(1,356)	(2,425)
1265			GF	41	MA Families and Children	(756)	(971)	(1,727)	(756)	(971)	(1,727)	(756)	(971)	(1,727)	(756)	(971)	(1,727)
1266			GF	42	MA Elderly and Disabled	(204)	(266)	(470)	(204)	(266)	(470)	(204)	(266)	(470)	(204)	(266)	(470)
1267			GF	43	GAMC	(109)	(119)	(228)	(109)	(119)	(228)	(109)	(119)	(228)	(109)	(119)	(228)
1268																	
1269																	
1270	GOV	125			REQUIRE COLLABORATIVE CONSULTATION FOR ADHD DRUGS	0	0	0	0	0	0	0	0	0	(19)	(92)	(111)
1271					GF TOTAL	0	0	0	0	0	0	0	0	0	(19)	(92)	(111)
1272			GF	41	MA Families and Children			0			0			0	(164)	(398)	(562)
1273			GF	50	Health Care Administration			0			0			0	242	510	752
1274			GF	43	GAMC			0			0			0	(97)	(204)	(301)
1275																	
1276																	
1277	GOV	125			E-PRESCRIBING INITIATIVE - PDL ADHERENCE	0	0	0	0	0	0	0	0	0	(178)	(89)	(267)
1278					GF TOTAL	0	0	0	0	0	0	0	0	0	(178)	(89)	(267)
1279			GF	50	E-Prescription Transaction Costs			0			0			0	326	163	489
1280			GF	41	MA Elderly and Disabled			0			0			0	(504)	(252)	(756)
1281																	
1282																	
1283	GOV	127			ELIMINATE RURAL HOSPITAL INPATIENT DRG PAYMENTS	(2,382)	(3,890)	(6,272)	0	0	0	0	0	0	0	0	0
1284					GF TOTAL	(2,382)	(3,890)	(6,272)	0	0	0	0	0	0	0	0	0
1285			GF	41	MA Families and Children			(812)			0			0			0
1286			GF	42	MA Elderly and Disabled	(1,373)	(2,246)	(3,619)			0			0			0
1287			GF	43	GAMC	(197)	(297)	(494)			0			0			0
1288																	
1289																	
1290	GOV	128			ELIMINATE DSH INPATIENT QUARTERLY PAYMENTS	(16,560)	(3,242)	(19,802)	0	0	0	0	0	0	0	0	0
1291					GF TOTAL	(16,560)	(3,242)	(19,802)	0	0	0	0	0	0	0	0	0
1292			GF	41	MA - Quarterly Hospital payment	(22,184)	(18,952)	(41,136)			0			0			0
1293			GF	41	Interaction with GAMC/Adults without kids reduction	5,624	15,710	21,334			0			0			0
1294																	
1295																	
1296	GOV	129			ELIMINATE OUTREACH INCENTIVE PROGRAM	(4,098)	(12,549)	(16,647)	0	0	0	0	0	0	0	0	0
1297					GF TOTAL	(2,392)	(9,333)	(11,725)	0	0	0	0	0	0	0	0	0
1298					HCAF TOTAL	(1,706)	(3,216)	(4,922)	0	0	0	0	0	0	0	0	0
1299			HCAF	40	MnCare Families	(1,461)	(2,998)	(4,459)			0			0			0
1300			HCAF	40	MnCare Adult W/O Kids			0			0			0			0
1301			HCAF	51	MnCare Operations	(42)	(136)	(178)			0			0			0
1302			HCAF	50	Outreach Bonus Payment	(300)	(160)	(460)			0			0			0
1303			HCAF	45	Outreach Grants	(40)	(40)	(80)			0			0			0
1304			HCAF	REV1	Administrative FFP	137	118	255			0			0			0
1305			GF	41	MA Families and Children	(1,697)	(8,764)	(10,461)			0			0			0
1306			GF	50	Health Care Administration	(609)	(438)	(1,047)			0			0			0
1307			GF	50	Outreach Bonus Payment	(400)	(360)	(760)			0			0			0
1308			GF	45	Outreach Grants	(90)	(90)	(180)			0			0			0
1309			GF	REV1	Administrative FFP	404	319	723			0			0			0
1310																	
1311																	
1312	GOV	129			STATE COBRA PREMIUM SUBSIDY - ARRA	0	0	0	0	0	0	2,376	5,021	7,397	0	0	0
1313					GF TOTAL	0	0	0	0	0	0	(6,124)	(2,583)	(8,707)	0	0	0
1314					HCAF TOTAL	0	0	0	0	0	0	8,500	7,604	16,104	0	0	0
1315			HCAF	40	MnCare Families			0			0	(14,013)	638	(13,375)			0
1316			GF	41	MA Families and Children			0			0	(6,124)	(2,583)	(8,707)			0
1317			HCAF	45	Cobra Grants			0			0	22,593	6,890	29,483			0
1318			HCAF	51	MnCare Operations			0			0	164	144	308			0
1319			HCAF	10	Financial Operations			0			0	40	0	40			0
1320			HCAF	51	MnCare Operations			0			0	(403)	(17)	(420)			0
1321			HCAF	51	Printing and Postage			0			0	65	(1)	64			0
1322			HCAF	REV1	Administrative FFP			0			0	54	(50)	4			0

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1323																	
1324																	
1325	GOV	130			ALIGN MEDICAL ASSISTANCE ASSET LIMITS	0	(6,116)	(6,116)	0	0	0	0	0	0	0	0	0
1326					GF TOTAL	0	(6,116)	(6,116)	0	0	0	0	0	0	0	0	0
1327			GF	42	MA Elderly and Disabled	0	(6,116)	(6,116)									0
1328																	
1329																	
1330	GOV	131			ALIGN MEDICARE SAVINGS PROGRAM ASSET LIMITS	0	0	0	0	0	0	0	0	0	0	0	0
1331					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1332			GF	42	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0
1333																	
1334																	
1335	GOV	132			HOMESTEAD/ESTATE RECOVERY	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)
1336					GF TOTAL	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)
1337			GF	REV2	MA Estate collections	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)	(1,183)	(1,759)	(2,942)
1338																	
1339																	
1340	GOV	133			MODIFY MA ASSET REDUCTION POLICY	0	(3,383)	(3,383)	0	0	0	0	(3,383)	(3,383)	0	(3,383)	(3,383)
1341					GF TOTAL	0	(3,383)	(3,383)	0	0	0	0	(3,383)	(3,383)	0	(3,383)	(3,383)
1342			GF	72	MA LTC Facilities		(2,405)	(2,405)					(2,405)	(2,405)		(2,405)	(2,405)
1343			GF	42	MA Elderly and Disabled Basic		(978)	(978)					(978)	(978)		(978)	(978)
1344																	
1345																	
1346	GOV	134			ELIMINATE ADDITIONAL RENEWAL NOTICE MAILINGS	(141)	(141)	(282)	(141)	(141)	(282)	(141)	(141)	(282)	(141)	(141)	(282)
1347					GF TOTAL	(112)	(112)	(224)	(112)	(112)	(224)	(112)	(112)	(224)	(112)	(112)	(224)
1348					HCAF TOTAL	(29)	(29)	(58)	(29)	(29)	(58)	(29)	(29)	(58)	(29)	(29)	(58)
1349			GF	50	Health Care Administration - mailing costs	(186)	(186)	(372)	(186)	(186)	(372)	(186)	(186)	(372)	(186)	(186)	(372)
1350			GF	REV1	Administrative FFP	74	74	148	74	74	148	74	74	148	74	74	148
1351			HCAF	50	Health Care Administration - mailing costs	(48)	(48)	(96)	(48)	(48)	(96)	(48)	(48)	(96)	(48)	(48)	(96)
1352			HCAF	REV1	Administrative FFP	19	19	38	19	19	38	19	19	38	19	19	38
1353																	
1354																	
1355	GOV	135			REGULATION OF SOME TRUSTS AND TRANSFERS	0	(122)	(122)	0	(122)	(122)	0	(122)	(122)	0	(122)	(122)
1356					GF TOTAL	0	(122)	(122)	0	(122)	(122)	0	(122)	(122)	0	(122)	(122)
1357			GF	72	MA LTC Facilities	0	(122)	(122)	0	(122)	(122)	0	(122)	(122)	0	(122)	(122)
1358																	
1359																	
1360					Health Plan Withhold	0	0	0	0	0	0	(1,608)	(6,539)	(8,147)	0	0	0
1361					GF TOTAL	0	0	0	0	0	0	(1,608)	(6,539)	(8,147)	0	0	0
1362			GF	41	MA Families and Children	0	0	0	0	0	0	(1,608)	(6,539)	(8,147)	0	0	0
1363																	
1364																	
1365	SENATE	137			REFUND OF HEALTH PLAN RESERVES - PUBLIC SHARE	0	0	0	0	0	0	0	0	0	0	0	0
1366					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1367			GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	0
1368																	
1369																	
1370	GOV	137			NON-EMERGENCY MEDICAL TRANSPORTATION	(90)	(214)	(304)	0	0	0	0	0	0	0	0	0
1371					GF TOTAL	(90)	(214)	(304)	0	0	0	0	0	0	0	0	0
1372			GF	42	MA-Elderly and Disabled	(90)	(214)	(304)									0
1373																	
1374																	
1375	GOV	138			ADJUST SPECIAL TRANSPORTATION RATES	(7)	(32)	(39)	(7)	(32)	(39)	0	0	0	0	0	0
1376					GF TOTAL	(7)	(32)	(39)	(7)	(32)	(39)	0	0	0	0	0	0
1377			GF	41	MA Families and Children	(1)	(11)	(12)	(1)	(11)	(12)						0
1378			GF	42	MA Elderly and Disabled Basic	(6)	(19)	(25)	(6)	(19)	(25)						0
1379			GF	43	GAMC	0	(2)	(2)	0	(2)	(2)						0
1380																	
1381																	

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1382	SF 224	96			ELIMINATE ATS BROKER & RUCA RATE ENHANCEMENT	0	0	0	0	0	0	(2,467)	(2,321)	(4,788)	(2,467)	(2,321)	(4,788)
1383					GF TOTAL	0	0	0	0	0	0	(2,467)	(2,321)	(4,788)	(2,467)	(2,321)	(4,788)
1384					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1385			GF	41	Eliminate ATS Broker	0	0	0				(2,598)	(2,598)	(5,196)	(2,598)	(2,598)	(5,196)
1386			GF	41	RUCA STS Reimbursement	0	0	0				118	277	395	118	277	395
1387			GF	51	MMIS	0	0	0				13	0	13	13	0	13
1388																	
1389																	
1390	GOV				RESTRUCTURE GAMC	(39,777)	(131,969)	(171,746)	0	0	0	0	0	0	0	0	0
1391					GF TOTAL	(39,777)	(131,969)	(171,746)	0	0	0	0	0	0	0	0	0
1392			GF	41	Eliminate GAMC Entitlement	(118,375)	(358,395)	(476,770)									
1393			GF	41	Add Uncompensated Care Pool	24,000	76,000	100,000									
1394			GF	41	Add selected GAMC replacement rates	50,000	140,000	190,000									
1395			GF	90	SOS Offset	2,598	6,426	9,024									
1396			GF	74	Mental Health targeted case management	2,000	4,000	6,000									
1397																	
1398																	
1399					GAMC Federal Fund Replacement	0	0	0	0	0	0	0	0	0	0	0	0
1400					GF TOTAL	0	0	0	(104,300)	0	(104,300)	0	0	0	0	0	0
1401					DED TOTAL	0	0	0	104,300	0	104,300	0	0	0	0	0	0
1402			DED	43	GAMC	0	0	0	104,300	0	104,300	0	0	0	0	0	0
1403			GF	43	GAMC	0	0	0	(104,300)	0	(104,300)	0	0	0	0	0	0
1404																	
1405																	
1406																	
1407																	
1408	GOV				MNDHO LIMITS	(2,229)	(7,461)	(9,690)	0	0	0	(1,258)	(3,429)	(4,687)	(2,229)	(7,461)	(9,690)
1409					GF TOTAL	(2,229)	(7,461)	(9,690)	0	0	0	(1,258)	(3,429)	(4,687)	(2,229)	(7,461)	(9,690)
1410			GF	73	MA LTC Waivers	(2,229)	(7,461)	(9,690)				834	4,476	5,310	(2,229)	(7,461)	(9,690)
1411			GF	42	MA E&D							(2,092)	(7,905)	(9,997)			
1412																	
1413																	
1414	GOV	139			MSOP/SOS PENSION REFORM	(1,953)	(2,274)	(4,227)	0	0	0	0	0	0	0	0	0
1415					GF TOTAL	(1,953)	(2,274)	(4,227)	0	0	0	0	0	0	0	0	0
1416			GF	93	MSOP	(583)	(673)	(1,256)									
1417			GF	95	MSH and METO	(1,587)	(1,853)	(3,440)									
1418			GF	REV2	Cost of Care Recovery	217	252	469									
1419																	
1420																	
1421	GOV				SOS OPERATING REDUCTION DUE TO TECHNOLOGY SUPPORTS	(700)	(700)	(1,400)	(700)	(700)	(1,400)	(700)	(700)	(1,400)	(700)	(700)	(1,400)
1422					GF TOTAL	(700)	(700)	(1,400)	(700)	(700)	(1,400)	(700)	(700)	(1,400)	(700)	(700)	(1,400)
1423			GF	REV2	Cost of Care	70	70	140	70	70	140	70	70	140	70	70	140
1424			GF	95	SOS	(770)	(770)	(1,540)	(770)	(770)	(1,540)	(770)	(770)	(1,540)	(770)	(770)	(1,540)
1425																	
1426																	
1427	GOV	142			CABHS AS A CORE SAFETY NET FUNCTION	194	312	506	194	312	506	194	312	506	0	0	0
1428					GF TOTAL	194	312	506	194	312	506	194	312	506	0	0	0
1429			GF	90	CABHS Appropriation	8,617	10,593	19,210	8,617	10,593	19,210	8,617	10,593	19,210			
1430			GF	REV2	Cost of Care Recovery	(8,423)	(10,281)	(18,704)	(8,423)	(10,281)	(18,704)	(8,423)	(10,281)	(18,704)			
1431																	
1432																	
1433	SF 1344				RESTRUCTURE ANOKA REGIONAL TREATMENT CENTER & METO	0	0	0	0	0	0	0	(1,529)	(1,529)	(1,176)	(1,529)	(2,705)
1434					GF TOTAL	0	0	0	0	0	0	0	(1,529)	(1,529)	(1,176)	(1,529)	(2,705)
1435			GF	90	SOS	0	0	0	0	0	0	0	(700)	(700)	(1,176)	(700)	(1,876)
1436			GF	REV2	Cost of Care Recovery	0	0	0	0	0	0	0	(829)	(829)	0	(829)	(829)
1437																	
1438																	
1439					ENHANCED MA RATE FOR SOS DENTAL	0	0	0	0	0	0	965	375	1,340	0	0	0
1440					GF TOTAL	0	0	0	0	0	0	965	375	1,340	0	0	0

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1441			GF	42	MA Elderly and Disabled Basic			0			0	188	375	563			0
1442			GF	90	Community Clinic Appropriation			0			0	777		777			0
1443																	
1444																	
1445	GOV	144			SHIFTING SOS DENTAL CLINICS TO SAFETY NET	1,553	1,553	3,106	1,553	1,553	3,106	0	0	0	0	0	0
1446					GF TOTAL	1,553	1,553	3,106	1,553	1,553	3,106	0	0	0	0	0	0
1447			GF	90	Community Clinic Appropriation	3,310	3,310	6,620	3,310	3,310	6,620						0
1448			GF	REV2	Cost of Care Recovery	(1,757)	(1,757)	(3,514)	(1,757)	(1,757)	(3,514)						0
1449																	
1450																	
1451	GOV	145			MSOP GROWTH AND BASE FUNDING RESTORED	5,103	7,497	12,600	5,103	7,497	12,600	5,103	7,497	12,600	5,103	7,497	12,600
1452					GF TOTAL	5,103	7,497	12,600	5,103	7,497	12,600	5,103	7,497	12,600	5,103	7,497	12,600
1453			GF	93	MSOP	5,670	8,330	14,000	5,670	8,330	14,000	5,670	8,330	14,000	5,670	8,330	14,000
1454			GF	REV2	Cost of Care Recovery	(567)	(833)	(1,400)	(567)	(833)	(1,400)	(567)	(833)	(1,400)	(567)	(833)	(1,400)
1455																	
1456																	
1457	GOV	145			ELIMINATE MSOP APPROPRIATION FOR D.O.C. TREATMENT	0	0	0	0	0	0	0	0	0	(836)	(837)	(1,673)
1458					GF TOTAL	0	0	0	0	0	0	0	0	0	(836)	(837)	(1,673)
1459			GF	93	MSOP			0			0			0	(836)	(837)	(1,673)
1460																	
1461																	
1462					INTERGOVERNMENTAL TRANSFER REALIGNMENT	1,576	788	2,364	1,576	788	2,364	1,576	788	2,364	1,576	788	2,364
1463					GF TOTAL	1,576	788	2,364	1,576	788	2,364	1,576	788	2,364	1,576	788	2,364
1464					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1465			GF	REV2	Revenue	1,576	788	2,364	1,576	788	2,364	1,576	788	2,364	1,576	788	2,364
1466																	
1467																	
1468																	
1469																	
1470																	
1471																	
1472																	
1473																	
1474					DEPARTMENT OF HEALTH												
1475																	
1476	GOV	11			BEHAVIORAL RISK FACTOR SURVEILLANCE SURVEY	550	550	1,100	550	550	1,100	550	550	1,100	0	0	0
1477					GF TOTAL	550	550	1,100	550	550	1,100	550	550	1,100	0	0	0
1478					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1479			GF	2	Policy Quality and Compliance - Health Policy	550	550	1,100	550	550	1,100	550	550	1,100	0	0	0
1480																	
1481																	
1482					Nursing Home Moratorium Exception Costs	0	0	0	1,386	0	1,386	0	0	0	0	0	0
1483					GF TOTAL	0	0	0	1,386	0	1,386	0	0	0	0	0	0
1484					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1485			GF	2	Policy Quality and Compliance - Health Policy	0	0	0	1,386	0	1,386	0	0	0	0	0	0
1486																	
1487																	
1488					Women's Heart Health Pilot	0	0	0	100	0	100	0	0	0	0	0	0
1489					GF TOTAL	0	0	0	100	0	100	0	0	0	0	0	0
1490					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1491			GF	1	Policy Quality and Compliance - Health Policy	0	0	0	100	0	100	0	0	0	0	0	0
1492																	
1493																	
1494					Uniform Formulary Exception Development	0	0	0	40	0	40	40	0	40	0	0	0
1495					GF TOTAL	0	0	0	40	0	40	40	0	40	0	0	0
1496					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1497			GF	2	Policy Quality and Compliance - Health Policy	0	0	0	40	0	40	40	0	40	0	0	0

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE			
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
1498																		
1499																		
1500					Rural Pharmacy Planning	0	0	0	100	0	100	0	0	0	0	0	0	0
1501					GF TOTAL	0	0	0	100	0	100	0	0	0	0	0	0	0
1502					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1503			GF	2	Policy Quality and Compliance - Health Policy	0	0	0	100	0	100	0	0	0	0	0	0	0
1504																		
1505																		
1506	GOV	13			E- HEALTH INITIATIVE	350	350	700	350	350	700	350	175	525	175	175	350	350
1507					GF TOTAL	350	350	700	350	350	700	0	0	0	0	0	0	0
1508					HCAF TOTAL	0	0	0	0	0	0	350	175	525	175	175	350	350
1509			HCAF	2	Policy Quality and Compliance - Health Policy	0	0	0	0	0	0	350	175	525	175	175	350	350
1510			GF	2	Policy Quality and Compliance - Health Policy	350	350	700	350	350	700	0	0	0	0	0	0	0
1511																		
1512																		
1513	GOV				ELECTRONIC HEALTH CARE RECORD LOAN PROGRAM	4,000	0	4,000	4,000	0	4,000	4,000	0	4,000	2,800	0	2,800	2,800
1514					GF TOTAL	4,000	0	4,000	4,000	0	4,000	0	0	0	0	0	0	0
1515					HCAF TOTAL	0	0	0	0	0	0	4,000	0	4,000	2,800	0	2,800	2,800
1516			HCAF	2	Policy Quality and Compliance	0	0	0	0	0	0	2,800	0	2,800	2,800	0	2,800	2,800
1517			HCAF	2	Health Care Access Fund Loan	0	0	0	0	0	0	1,200	0	1,200	1,200	0	1,200	1,200
1518			HCAF	REV	Repayment of Loan to HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0
1519			GF	2	Policy Quality and Compliance	4,000	0	4,000	4,000	0	4,000	0	0	0	0	0	0	0
1520																		
1521																		
1522	GOV				STATE LOAN REPAYMENT PROGRAM	128	0	128	128	0	128	128	0	128	128	0	128	128
1523					GF TOTAL	128	0	128	0	0	128	0	0	0	0	0	0	0
1524					HCAF TOTAL	0	0	0	128	0	128	128	0	128	128	0	128	128
1525			GF	2	Community and Family Health - Health Promotion Grants	128	0	128	0	0	128	0	0	0	0	0	0	0
1526			HCAF	2	Community and Family Health - Health Promotion Grants	0	0	0	128	0	128	128	0	128	128	0	128	128
1527																		
1528																		
1529	GOV	15			TUBERCULOSIS PREVENTION AND CONTROL	200	200	400	50	50	100	50	50	100	0	0	0	0
1530					GF TOTAL	200	200	400	50	50	100	50	50	100	0	0	0	0
1531					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1532			GF	3	Health Protection - Infectious Disease Epi Prevention and Control	200	200	400	50	50	100	50	50	100	0	0	0	0
1533																		
1534																		
1535	GOV	17			STATEWIDE HEALTH IMPROVEMENT PROGRAM	(14,000)	(21,000)	(35,000)	0	0	0	0	0	0	0	0	0	0
1536					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1537					HCAF TOTAL	(14,000)	(21,000)	(35,000)	0	0	0	0	0	0	0	0	0	0
1538			HCAF	1	Community and Family Health - Health Promotion Grants	(14,187)	(20,800)	(34,987)	0	0	0	0	0	0	0	0	0	0
1539			HCAF	1	Community and Family Health - Health Promotion Admin	187	(200)	(13)	0	0	0	0	0	0	0	0	0	0
1540																		
1541																		
1542	GOV	19			HEALTH REFORM - ESSENTIAL BENEFIT SET	0	(540)	(540)	0	(540)	(540)	0	0	0	0	0	0	0
1543					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1544					HCAF TOTAL	0	(540)	(540)	0	(540)	(540)	0	0	0	0	0	0	0
1545			HCAF	2	Policy Quality and Compliance - Health Policy	0	(540)	(540)	0	(540)	(540)	0	0	0	0	0	0	0
1546																		
1547																		
1548	SF 366				COLORECTAL CANCER PREVENTION PILOT PROJECT	0	0	0	100	0	100	234	100	334	234	100	334	334
1549					GF TOTAL	0	0	0	100	0	100	234	100	334	234	100	334	334
1550					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1551			GF	1	Community and Family Health - Health Promotion Grants	0	0	0	100	0	100	234	100	334	234	100	334
1552																	
1553																	
1554	GOV	21	GRANT ELIMINATION			(1,208)	(1,208)	(2,416)	0	0	0	(1,000)	(1,208)	(2,208)	(1,208)	(1,208)	(2,416)
1555					GF TOTAL	(1,208)	(1,208)	(2,416)	0	0	0	(1,000)	(1,208)	(2,208)	(1,208)	(1,208)	(2,416)
1556					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1557			GF	2	Community Health Care Demonstration Grant	(208)	(208)	(416)			0	0	(208)	(208)	(208)	(208)	(416)
1558			GF	2	MERC - Federal Compliance Grant	(1,000)	(1,000)	(2,000)			0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
1559																	
1560																	
1561	GOV	23	LOCAL PUBLIC HEALTH GRANTS PAYMENT DELAY			0	(5,193)	(5,193)	0	(5,060)	(5,060)	0	(5,193)	(5,193)	0	(5,193)	(5,193)
1562					GF TOTAL	0	(5,193)	(5,193)	0	(5,060)	(5,060)	0	(5,193)	(5,193)	0	(5,193)	(5,193)
1563					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1564			GF	1	Community and Family Health - Local Public Health Grant Payment Delay	0	(5,193)	(5,193)	0	(5,060)	(5,060)	0	(5,193)	(5,193)	0	(5,193)	(5,193)
1565																	
1566																	
1567			Grants Reductions (exempt Positive Alternatives and Family Planning)			0	0	0	(863)	(863)	(1,726)	0	0	0	0	0	0
1568					GF TOTAL	0	0	0	(863)	(863)	(1,726)	0	0	0	0	0	0
1569					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1570			GF	1	Community and Family Health - Reduce Family Planning Grants			0	(812)	(812)	(1,624)			0			0
1571			GF	3	Health Protection				(51)	(51)	(102)			0			0
1572																	
1573			Support Services for Families with Deaf Children			0	0	0	18	(18)	0	16	(76)	(60)	0	0	0
1574					GF TOTAL	0	0	0	18	(18)	0	16	(76)	(60)	0	0	0
1575					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1576			GF	REV	Fee Revenue			0	(289)	(289)	0	(360)	(360)	0	0	0	0
1577			GF	1	Admin			0	73	73	0	61	61	0	0	0	0
1578			GF	1	Grants			0	198	198	0	223	223	0	0	0	0
1579			GF	3	Implementation				18	0	18	16	0	16	0	0	0
1580																	
1581			Pentachlorophenol Risk Assessment			0	0	0	0	0	0	55	0	55	0	0	0
1582					GF TOTAL	0	0	0	0	0	0	55	0	55	0	0	0
1583					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1584			GF	3	Community and Family Health - Reduce Family Planning Grants			0			0	55		55	0		0
1585																	
1586																	
1587			PFC Citizens Advisory Group			0	0	0	0	0	0	20	0	20	0	0	0
1588					GF TOTAL	0	0	0	0	0	0	20	0	20	0	0	0
1589					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1590			GF	3	Community and Family Health - Reduce Family Planning Grants			0			0	20		20	0		0
1591																	
1592																	
1593			Hennepin County Cancer Registry			0	0	0	0	0	0	100	0	100	0	0	0
1594					GF TOTAL	0	0	0	0	0	0	100	0	100	0	0	0
1595					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1596			GF	1				(100)		(100)	0	0	0	0	0	0	0
1597			GF	1	HCMC Cancer Grant			100		100	100	100	100	100	0	0	0
1598																	
1599	GOV	24	GRANT Reduction			(1,050)	(1,050)	(2,100)	0	0	0	0	0	0	0	0	0
1600					GF TOTAL	(1,050)	(1,050)	(2,100)	0	0	0	0	0	0	0	0	0
1601					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1602			GF	1	Community and Family Health - Reduce Family Planning Grants	(1,050)	(1,050)	(2,100)			0			0			0
1603																	
1604																	

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1605	GOV	25			GENERAL FUND ADMINISTRATIVE REDUCTION	(1,834)	(1,834)	(3,668)	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)	(2,200)	(2,200)	(4,400)
1606					GF TOTAL	(1,834)	(1,834)	(3,668)	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)	(2,200)	(2,200)	(4,400)
1607					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1608			GF	4	Agency Wide 7.5% Administrative Reduction	(1,834)	(1,834)	(3,668)	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)	(2,200)	(2,200)	(4,400)
1609																	
1610																	
1611	GOV	26			2007 AND 2008 SESSION LAW CORRECTIONS	290	290	580	240	240	480	290	290	580	290	290	580
1612					GF TOTAL	290	290	580	240	240	480	290	290	580	290	290	580
1613					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1614			GF	2	FQHC	27	27	54	27	27	54	27	27	54	27	27	54
1615			GF	3	Lead Abatement Program	163	163	326	163	163	326	163	163	326	163	163	326
1616			GF	3	Emergency Preparedness and Response	100	100	200	50	50	100	100	100	200	100	100	200
1617																	
1618																	
1619	GOV	28			OCCUPATIONAL THERAPY DUPLICATE LICENSE FEE	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)
1620					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1621					SGSR TOTAL	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)
1622			SGSR	REV	Fee Revenue	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)
1623																	
1624																	
1625	GOV	29			HEARING INSTRUMENT DISPENSER CERTIFICATION FEE	(204)	(209)	(413)	0	0	0	(118)	(119)	(237)	(204)	(209)	(413)
1626					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1627					SGSR TOTAL	(204)	(209)	(413)	0	0	0	(118)	(119)	(237)	(204)	(209)	(413)
1628			SGSR	REV	Fee Revenue	(204)	(209)	(413)	0	0	0	(118)	(119)	(237)	(204)	(209)	(413)
1629																	
1630																	
1631	GOV	31			VITAL RECORDS TECHNOLOGY IMPROVEMENT FEE	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)
1632					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1633					SGSR TOTAL	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)
1634			SGSR	2	Policy Quality and Compliance - Health Policy - Grants	0	0	0	0	0	0	0	0	0	0	0	0
1635			SGSR	REV	Policy Quality and Compliance - Health Policy - Admin	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)	(1,200)	(1,200)	(2,400)
1636																	
1637																	
1638	GOV	33			ADVERSE HEALTH EVENTS PROGRAM FEE	0	0	0	0	0	0	0	0	0	0	0	0
1639					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1640					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1641			SGSR	2	Policy Quality and Compliance - Health Policy	73	73	146	73	73	146	73	73	146	73	73	146
1642			SGSR	REV	Fee Revenue	(73)	(73)	(146)	(73)	(73)	(146)	(73)	(73)	(146)	(73)	(73)	(146)
1643																	
1644																	
1645	SF 780	49			PROMOTE BIRTHING CENTERS-LICENSING	0	0	0	0	0	0	0	0	0	164	2	166
1646					GF TOTAL	0	0	0	0	0	0	0	0	0	164	2	166
1647					SGSR TOTAL	0	0	0	0	0	0	0	0	0	2	41	41
1648			SGSR	2	Policy Quality and Compliance	0	0	0	0	0	0	0	0	0	0	41	41
1649			GF	2	Health protection - Rule Making	0	0	0	0	0	0	0	0	164	0	164	
1650			SGSR	REV	Health protection - Fee Revenue	0	0	0	0	0	0	0	0	0	(39)	(39)	
1651																	
1652																	
1653	GOV	35			DRINKING WATER CONTAMINANTS	445	890	1,335	0	0	0	0	0	0	0	0	0
1654					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1655					OTHER TOTAL	445	890	1,335	0	0	0	0	0	0	0	0	0
1656			OTH	3	Health Protection - Environmental Health	445	890	1,335	0	0	0	0	0	0	0	0	0

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1657																	
1658																	
1659	GOV	37			SOURCE WATER PROTECTION	805	1,610	2,415	0	0	0	0	0	0	0	0	0
1660					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1661					OTHER TOTAL	805	1,610	2,415	0	0	0	0	0	0	0	0	0
1662				OTH 3	Health Protection - Environmental Health	805	1,610	2,415			0				0		0
1663																	
1664																	
1665	GOV	39			WELL PROGRAM FEES	(325)	(325)	(650)	(325)	(325)	(650)	(325)	(325)	(650)	(325)	(325)	(650)
1666					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1667					SGSR TOTAL	(325)	(325)	(650)	(325)	(325)	(650)	(325)	(325)	(650)	(325)	(325)	(650)
1668				SGSR 3	Health protection - Environmental Health -	0	0	0	0	0	0	0	0	0	0	0	0
1669				SGSR REV	Health protection - Fee Revenue	(325)	(325)	(650)	(325)	(325)	(650)	(325)	(325)	(650)	(325)	(325)	(650)
1670																	
1671																	
1672	GOV	41			SWIMMING POOL INSPECTION AND PLAN REVIEW	(211)	(211)	(422)	(211)	(211)	(422)	(211)	(211)	(422)	(211)	(211)	(422)
1673					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1674					SGSR TOTAL	(211)	(211)	(422)	(211)	(211)	(422)	(211)	(211)	(422)	(211)	(211)	(422)
1675				SGSR 3	Health protection - Environmental Health -	0	0	0	0	0	0	0	0	0	0	0	0
1676				SGSR REV	Health protection - Fee Revenue	(211)	(211)	(422)	(211)	(211)	(422)	(211)	(211)	(422)	(211)	(211)	(422)
1677																	
1678																	
1679	GOV	43			FOOD MANAGER CERTIFICATION PROGRAM	102	102	204	102	102	204	102	102	204	102	102	204
1680					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1681					SGSR TOTAL	102	102	204	102	102	204	102	102	204	102	102	204
1682				SGSR 3	Health protection - Environmental Health -	163	163	326	163	163	326	163	163	326	163	163	326
1683				SGSR REV	Health protection - Fee Revenue	(61)	(61)	(122)	(61)	(61)	(122)	(61)	(61)	(122)	(61)	(61)	(122)
1684																	
1685																	
1686	GOV	44			FOOD, BEVERAGE AND LODGING AND SANITARIAN REGISTRATION AND LICENSING FEE MODIFICATION	264	264	528	264	264	528	264	264	528	264	264	528
1687					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1688					SGSR TOTAL	264	264	528	264	264	528	264	264	528	264	264	528
1689				SGSR 3	Health protection - Environmental Health -	823	823	1,646	823	823	1,646	823	823	1,646	823	823	1,646
1690				SGSR REV	Health protection - Fee Revenue	(559)	(559)	(1,118)	(559)	(559)	(1,118)	(559)	(559)	(1,118)	(559)	(559)	(1,118)
1691																	
1692																	
1693	GOV	46			YOUTH CAMP LICENSING AND INSPECTION PROGRAM	0	0	0	35	35	70	0	0	0	0	0	0
1694					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1695					SGSR TOTAL	0	0	0	35	35	70	0	0	0	0	0	0
1696				SGSR 3	Health protection - Environmental Health	50	50	100	50	50	100	50	50	100	50	50	100
1697				SGSR REV	Health protection - Fee Revenue	(50)	(50)	(100)	(15)	(15)	(30)	(50)	(50)	(100)	(50)	(50)	(100)
1698																	
1699																	
1700	GOV	47			MANUFACTURED HOME PARKS AND RECREATIONAL CAMPING AREA F	86	86	172	236	236	472	86	86	172	86	86	172
1701					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1702					SGSR TOTAL	86	86	172	236	236	472	86	86	172	86	86	172
1703				SGSR 3	Health protection - Environmental Health	320	320	640	320	320	640	320	320	640	320	320	640
1704				SGSR REV	Health protection - Fee Revenue - Special Event Camping	(234)	(234)	(468)	(84)	(84)	(168)	(234)	(234)	(468)	(234)	(234)	(468)
1705																	
1706																	
1707	GOV	49			X-RAY PROGRAM FEE	(210)	(210)	(420)	(210)	(210)	(420)	(210)	(210)	(420)	(210)	(210)	(420)
1708					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1709					SGSR TOTAL	(210)	(210)	(420)	(210)	(210)	(420)	(210)	(210)	(420)	(210)	(210)	(420)
1710				SGSR 3	Health protection - Environmental Health -	250	250	500	250	250	500	250	250	500	250	250	500
1711				SGSR REV	Health protection - Fee Revenue	(460)	(460)	(920)	(460)	(460)	(920)	(460)	(460)	(920)	(460)	(460)	(920)

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE		
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11
1712																	
1713																	
1714	GOV	51			LEAD PROGRAM: PRE-RENOVATION	50	25	75	50	25	75	50	25	75	50	25	75
1715					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1716					SGSR TOTAL	50	25	75	50	25	75	50	25	75	50	25	75
1717			SGSR	3	Health protection - Environmental Health -	100	100	200	100	100	200	100	100	200	100	100	200
1718			SGSR	REV	Health protection - Fee Revenue	(50)	(75)	(125)	(50)	(75)	(125)	(50)	(75)	(125)	(50)	(75)	(125)
1719																	
1720																	
1721	GOV	53			INFECTED HEALTH CARE WORKER PROGRAM	50	50	100	50	50	100	50	50	100	50	50	100
1722					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1723					SGSR TOTAL	50	50	100	50	50	100	50	50	100	50	50	100
1724			SGSR	3	Health Protection - Infectious Disease and Epidemiology Prevention & Control	50	50	100	50	50	100	50	50	100	50	50	100
1725																	
1726																	
1727	GOV	55			ENVIRONMENTAL CERTIFICATION FEE	50	0	50	50	0	50	50	0	50	50	0	50
1728					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1729					SGSR TOTAL	50	0	50	50	0	50	50	0	50	50	0	50
1730			SGSR	3	Health Protection- Public Health Laboratory	150	150	300	150	150	300	150	150	300	150	150	300
1731			SGSR	REV	Fee Revenue	(100)	(150)	(250)	(100)	(150)	(250)	(100)	(150)	(250)	(100)	(150)	(250)
1732																	
1733																	
1734	SF	525			BODY ART LICENSING ESTABLISHED	0	0	0	0	0	0	0	0	0	5	34	39
1735					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1736					SGSR TOTAL	0	0	0	0	0	0	0	0	0	5	34	39
1737			SGSR	2	Health Protection			0			0			0	130	119	249
1738			SGSR	REV	Fee Revenue			0			0			0	(125)	(85)	(210)
1739																	
1740																	
1741																	
1742																	
1743																	
1744																	
1745	***																
1746					VETERANS HOMES BOARD												
1747																	
1748	GOV				MAINTAIN CURRENT SERVICES AT HOMES	1,800	3,400	5,200	0	0	0	0	0	0	1,800	3,400	5,200
1749					GF TOTAL	1,800	3,400	5,200	0	0	0	0	0	0	1,800	3,400	5,200
1750			GF	1	Veterans Homes	1,800	3,400	5,200	0	0	0	0	0	0	1,800	3,400	5,200
1751																	
1752																	
1753	GOV				VETERANS HOMES REPAIR AND BETTERMENT	1,250	1,250	2,500	0	0	0	0	0	0	0	0	0
1754					GF TOTAL	1,250	1,250	2,500	0	0	0	0	0	0	0	0	0
1755			GF	1	Veterans Homes	1,250	1,250	2,500	0	0	0	0	0	0	0	0	0
1756																	
1757																	
1758	GOV				HASTINGS MENTAL HEALTH PROGRAM	220	220	440	0	0	0	0	0	0	0	0	0
1759					GF TOTAL	220	220	440	0	0	0	0	0	0	0	0	0
1760			GF	1	Hastings Veterans Homes	220	220	440	0	0	0	0	0	0	0	0	0
1761																	
1762																	
1763	SENATE				REDUCTION IN BASE TO ACCOUNT FOR OVERUSE OF OVERTIME	0	0	0	0	0	0	0	0	0	(200)	(200)	(400)
1764					GF TOTAL	0	0	0	0	0	0	0	0	0	(200)	(200)	(400)
1765			GF	1	Hastings Veterans Homes	0	0	0	0	0	0	0	0	0	(200)	(200)	(400)
1766																	
1767																	

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE			
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
1768	SF 459				VETERANS HOMES RESIDENTS TO UTILIZE MEDICARE PART D	0	0	0	0	0	0	0	0	0	0	(268)	(268)	(536)
1769					GF TOTAL	0	0	0	0	0	0	0	0	0	0	(268)	(268)	(536)
1770			GF	1	Reimbursement Specialist - 2 FTEs	0	0	0	0	0	0	0	0	0	0	141	141	282
1771			GF	REV	Medicare Reimbursement										(409)	(409)	(818)	
1772																		
1773																		
1774	SF 459				VETERANS HOMES MEDICARE CERTIFICATION	0	0	0	0	0	0	0	0	0	0	0	399	399
1775					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	399	399
1776			GF	1	Reimbursement Specialist - 1 FTEs	0	0	0	0	0	0	0	0	0	0	62	62	62
1777			GF	1	Occupational Therapists - 3.5 FTEs	0	0	0	0	0	0	0	0	0	0	269	269	
1778			GF	1	OT Contract	0	0	0	0	0	0	0	0	0	0	(72)	(72)	
1779			GF	1	Billing System Costs	0	0	0	0	0	0	0	0	0	0	50	50	
1780			GF	1	Training Education & Implementation	0	0	0	0	0	0	0	0	0	0	250	250	
1781			GF	REV	Medicare Reimbursement	0	0	0	0	0	0	0	0	0	0	(160)	(160)	
1782																		
1783																		
1784																		
1785					HEALTH-RELATED BOARDS													
1786																		
1787																		
1788	GOV				CHIROPRACTORS BOARD FEE INCREASE	(79)	(79)	(158)	(79)	(79)	(158)	(79)	(79)	(158)	(79)	(79)	(158)	
1789					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1790					SGSR TOTAL	(79)	(79)	(158)	(79)	(79)	(158)	(79)	(79)	(158)	(79)	(79)	(158)	
1791			SGSR	REV	Chiropractors Board	(79)	(79)	(158)	(79)	(79)	(158)	(79)	(79)	(158)	(79)	(79)	(158)	
1792																		
1793																		
1794	GOV				DIETETICS & NUTRITION PRACTICE FEE REDUCTION	39	39	78	39	39	78	39	39	78	39	39	78	
1795					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1796					SGSR TOTAL	39	39	78	39	39	78	39	39	78	39	39	78	
1797			SGSR	REV	Dietetic and Nutrition	39	39	78	39	39	78	39	39	78	39	39	78	
1798																		
1799																		
1800	GOV				NURSING BOARD LEGAL ANALYST POSITION	71	73	144	71	73	144	71	73	144	71	73	144	
1801					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1802					SGSR TOTAL	71	73	144	71	73	144	71	73	144	71	73	144	
1803			SGSR	6	Nursing Board	71	73	144	71	73	144	71	73	144	71	73	144	
1804																		
1805																		
1806	GOV				NURSING HOME ADMINISTRATIVE BOARD RETIREMENT COSTS	201	0	201	201	0	201	201	0	201	201	0	201	
1807					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1808					SGSR TOTAL	201	0	201	201	0	201	201	0	201	201	0	201	
1809			SGSR	7	Nursing Board	201	0	201	201	0	201	201	0	201	201	0	201	
1810																		
1811																		
1812	GOV				NURSING HOME ADMINISTRATIVE BOARD LEGAL ANALYST POSITION	84	87	171	84	87	171	84	87	171	84	87	171	
1813					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1814					SGSR TOTAL	84	87	171	84	87	171	84	87	171	84	87	171	
1815			SGSR	7	Nursing Home Board	84	87	171	84	87	171	84	87	171	84	87	171	
1816																		
1817																		
1818	GOV				NURSING HOME ADMINISTRATIVE BOARD LEGAL VOLUNTEER HEALTH CARE	14	24	38	14	24	38	14	24	38	14	24	38	
1819					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1820					SGSR TOTAL	14	24	38	14	24	38	14	24	38	14	24	38	
1821			SGSR	7	Nursing Home Board	14	24	38	14	24	38	14	24	38	14	24	38	
1822																		
1823																		
1824	GOV				SOCIAL WORK BOARD FEE REDUCTION	351	351	702	351	351	702	351	351	702	351	351	702	
1825					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1826					SGSR TOTAL	351	351	702	351	351	702	351	351	702	351	351	702	
1827			SGSR	REV	Social Work Board	351	351	702	351	351	702	351	351	702	351	351	702	
1828																		

Trkg Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE			
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
1829																		
1830	GOV				VETERINARY MEDICINE BOARD FEE INCREASE	(107)	(107)	(214)	(107)	(107)	(214)	(107)	(107)	(214)	(107)	(107)	(214)	
1831					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1832					SGSR TOTAL	(107)	(107)	(214)	(107)	(107)	(214)	(107)	(107)	(214)	(107)	(107)	(214)	
1833			SGSR	REV	Veterinary Medicine	(107)	(107)	(214)	(107)	(107)	(214)	(107)	(107)	(214)	(107)	(107)	(214)	
1834																		
1835																		
1836					Board General Increases	0	0	0	718	1,188	1,906	0	0	0	0	0	0	0
1837					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1838					SGSR TOTAL	0	0	0	718	1,188	1,906	0	0	0	0	0	0	0
1839			SGSR	1	Chiropractors Board			0	45	62	107							
1840			SGSR	2	Dentistry Board				91	127	218							
1841			SGSR	4	Marriage and Family Therapy				22	30	52							
1842			SGSR	6	Nursing				81	232	313							
1843			SGSR	7	Nursing Home Administration Board				146	239	385							
1844			SGSR	8	Optometry				4	7	11							
1845			SGSR	9	Pharmacy				121	191	312							
1846			SGSR	10	Physical Therapy				51	61	112							
1847			SGSR	11	Podiatry				5	8	13							
1848			SGSR	12	Psychology				70	101	171							
1849			SGSR	13	Board of Social Workers				37	75	112							
1850			SGSR	14	Veterinary Medicine				45	55	100							
1851																		
1852																		
1853	SENATE				TRANSFER FROM HEALTH BOARDS SGSR FUND	0	0	0	0	0	0	0	0	0	0	0	0	0
1854					GF TOTAL	0	0	0	0	0	0	0	(6,000)	(6,000)	(6,261)	0	(6,261)	0
1855					SGSR TOTAL	0	0	0	0	0	0	0	6,000	6,000	6,261	0	6,261	0
1856			GF	REV	Transfer from SGSR Fund	0	0	0	0	0	0	0	(6,000)	(6,000)	(6,261)	0	(6,261)	0
1857			SGSR	REV	Transfer to General Fund	0	0	0	0	0	0	0	6,000	6,000	6,261	0	6,261	0
1858																		
1859																		
1860																		
1861																		
1862																		
1863					EMERGENCY MEDICAL SERVICES BOARD													
1864																		
1865	SENATE	56			TRANSFER FROM EMS BOARD LONGEVITY AWARD ACCOUNT	0	0	0	0	0	0	0	0	0	0	0	0	0
1866					GF TOTAL	0	0	0	0	0	0	(6,182)	0	(6,182)	(5,839)	0	(5,839)	0
1867					OTH TOTAL	0	0	0	0	0	0	6,182	0	6,182	5,839	0	5,839	0
1868			OTH	REV	Transfer from Awards Account	0	0	0	0	0	0	6,182	0	6,182	5,839	0	5,839	0
1869			GF	REV	Transfer to General Fund	0	0	0	0	0	0	(6,182)	0	(6,182)	(5,839)	0	(5,839)	0
1870																		
1871																		
1872					Health Professional Service Program Increase	0	0	0	32	62	94	32	62	94	0	0	0	0
1873					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
1874					SGSR TOTAL	0	0	0	32	62	94	32	62	94	0	0	0	0
1875			SGSR	REV	EMS	0	0	0	32	62	94	32	62	94	0	0	0	0
1876																		
1877																		
1878					Medical Response Unit Pilot Program	0	0	0	(451)	0	(451)	550	0	550	0	0	0	0
1879					GF TOTAL	0	0	0	(51)	0	(51)	550	0	550	0	0	0	0
1880					SGSR TOTAL	0	0	0	(400)	0	(400)	0	0	0	0	0	0	0
1881			GF	1	EMS	0	0	0	100	0	100	100	0	100	0	0	0	0
1882			GF	1	EMS				25		25							
1883			GF	1	Veteran's Affairs				200		200							
1884			GF	1	Public Safety				250		250							
1885			GF	REV	Transfer from Cooper Sam's Trust				(626)		(626)							
1886			SGSR	REV	Transfer from Cooper Sam's Trust	0	0	0	(400)	0	(400)							
1887																		
1888																		
1889																		
1890																		

Trkg. Line	Gov Rec / Bill Ref	Page Number	Fund	BACT	DESCRIPTION	GOVERNOR			HOUSE			CONFERENCE			SENATE			
						FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011	FY 10-11	
1891																		
1892	SENATE				EMS BOARD OPERATING BUDGET REDUCTION	0	0	0	0	0	0	(164)	(164)	(328)	(164)	(164)	(328)	
1893					GF TOTAL	0	0	0	0	0	0	(164)	(164)	(328)	(164)	(164)	(328)	
1894					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1895			GF	1	EMS Board	0	0	0				(164)	(164)	(328)	(164)	(164)	(328)	
1896																		
1897																		
1898																		
1899					COUNCIL ON DISABILITY													
1900																		
1901	GOV				DISABILITY COUNCIL OPERATING BUDGET REDUCTION	(26)	(26)	(52)	0	0	0	0	0	0	(26)	(26)	(52)	
1902					GF TOTAL	(26)	(26)	(52)	0	0	0	0	0	0	(26)	(26)	(52)	
1903					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1904			GF	1	Disability Council	(26)	(26)	(52)							(26)	(26)	(52)	
1905																		
1906																		
1907																		
1908					OMBUDSMAN FOR MENTAL HEALTH AND MENTAL RETARDATION													
1909																		
1910	GOV				OMBUDSMAN FOR MENTAL HEALTH OPERATING BUDGET REDUCTION	(75)	(75)	(150)	0	(75)	(75)	0	0	0	(75)	(75)	(150)	
1911					GF TOTAL	(75)	(75)	(150)	0	(75)	(75)	0	0	0	(75)	(75)	(150)	
1912					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1913			GF	1	Ombudsman for Mental Health	(75)	(75)	(150)		(75)	(75)				(75)	(75)	(150)	
1914																		
1915																		
1916																		
1917																		
1918																		
1919																		
1920					OMBUDSPERSON FOR FAMILIES													
1921																		
1922	GOV				OMBUDSPERSON FOR FAMILIES OPERATING BUDGET REDUCTION	(14)	(14)	(28)	0	0	0	0	0	0	(14)	(14)	(28)	
1923					GF TOTAL	(14)	(14)	(28)	0	0	0	0	0	0	(14)	(14)	(28)	
1924					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1925			GF	1	Ombudsman for Families	(14)	(14)	(28)							(14)	(14)	(28)	
1926																		
1927																		
1928																		
1929																		
1930																		
1931					OTHER AGENCIES													
1932																		
1933	SENATE				TRANSFER FROM MINNESOTA JOINT UNDERWRITING ASSOCIATION	0	0	0	0	0	0	0	0	0	(6,404)	0	(6,404)	
1934					GF TOTAL	0	0	0	0	0	0	0	0	0	(6,404)	0	(6,404)	
1935					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
1936			GF	REV	Transfer to General Fund From Minnesota Joint Underwriting Association			0							(6,404)		(6,404)	
1937																		