

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
<b>NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE</b>										
1	Note:	Increases in non-dedicated revenues are shown as negatives in this tracking					235,966			260,000
2				Pre-K Program		1,238				(1,023)
3				<b>TOTAL - ALL AGENCIES</b>	<b>170,457</b>	<b>254,741</b>	<b>425,198</b>	<b>268,809</b>	<b>297,709</b>	<b>566,518</b>
4				General Fund	110,200	127,004	237,204	124,920	134,056	258,977
5				SGSR State Government Special Revenue Fund	12,093	2,429	14,522	2,739	2,749	5,488
6				HCAF Health Care Access Fund	28,126	102,973	131,099	110,228	125,844	236,071
7				TANF Federal TANF	19,309	22,001	41,310	30,713	34,851	65,564
8				LOTT Lottery Prize Fund	729	334	1,063	209	209	418
9				OTH Other Funds	0	0	0	0	0	0
10				DED Statutory Funds	0	0	0	0	0	0
11										
12				<b>Other Bills</b>						
13				SF 1611 - Pre-K allowance - GF net administrative costs						
14				SF 2157- Bonding (H-DOA) Grant for predesign multicultural secured treatment facility-Pope County						
15				HF 886-Bonding - \$4 M bond authorization for Ah Gwah Ching site development from 2005 bonding bill does not cancel until 6/30/10 (AGC)						
16										
17				<b>HCAF FUND BALANCE</b>						
18				February 2007 Forecast	185,845	270,317		387,566	531,111	
19				Investment income change (cumulative, per DOF)	(469)	(3,069)		(10,448)	(24,225)	
20				NON HHS Proposals	(76)	(103)		(103)	(103)	
21				DHS Proposals (cumulative)	(28,126)	(131,099)		(241,327)	(367,170)	
22				HealthMatch Reserve						
23				Ending Balance	157,174	136,046		135,688	139,613	
24										
25				<b>FEDERAL TANF BALANCE</b>						
26				February 2007 Forecast	74,652	98,844		127,051	153,149	
27				Proposals (cumulative)	(19,309)	(41,310)		(72,023)	(106,874)	
28				Non-HHS						
29				Ending Balance	55,343	57,534		55,028	46,275	
30										
31										
32				<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>130,392</b>	<b>220,224</b>	<b>350,615</b>	<b>248,782</b>	<b>278,272</b>	<b>527,054</b>
33				GF General Fund	96,149	108,474	204,623	114,144	123,280	237,425
34				SGSR State Government Special Revenue Fund	15	31	46	31	31	62
35				HCAF Health Care Access Fund	19,607	95,117	114,724	109,418	125,634	235,051
36				TANF Federal TANF	13,891	16,268	30,159	24,980	29,118	54,098
37				LOTT Lottery Prize Fund	729	334	1,063	209	209	418
38				OTH Other Funds	0	0	0	0	0	0
39				DED Statutory Funds	0	0	0	0	0	0
40										
41				<b>DEPARTMENT OF HEALTH</b>	<b>32,190</b>	<b>24,941</b>	<b>57,131</b>	<b>14,181</b>	<b>13,591</b>	<b>27,772</b>
42				GF General Fund	8,159	10,045	18,204	5,941	5,941	11,882
43				SGSR State Government Special Revenue Fund	10,094	1,307	11,401	1,697	1,707	3,404
44				HCAF Health Care Access Fund	8,519	7,856	16,375	810	210	1,020
45				TANF Federal TANF	5,418	5,733	11,151	5,733	5,733	11,466
46				OTH Other Funds	0	0	0	0	0	0
47										
48				<b>VETERANS NURSING HOMES BOARD</b>	<b>5,469</b>	<b>7,441</b>	<b>12,910</b>	<b>4,191</b>	<b>4,191</b>	<b>8,382</b>
49				GF General Fund	5,469	7,441	12,910	4,191	4,191	8,382
50				OTH Other Funds	0	0	0	0	0	0
51										
52				<b>HEALTH RELATED BOARDS</b>	<b>1,093</b>	<b>983</b>	<b>2,076</b>	<b>903</b>	<b>903</b>	<b>1,806</b>
53				GF General Fund	0	0	0	0	0	0
54				SGSR State Government Special Revenue Fund	1,093	983	2,076	903	903	1,806
55				HCAF Health Care Access Fund	0	0	0	0	0	0
56				OTH Other Funds	0	0	0	0	0	0
57										
58				<b>EMERGENCY MEDICAL SERVICES BOARD</b>	<b>369</b>	<b>415</b>	<b>784</b>	<b>15</b>	<b>15</b>	<b>30</b>
59				GF General Fund	(522)	307	(215)	(93)	(93)	(186)
60				SGSR State Government Special Revenue Fund	891	108	999	108	108	216
61				OTH Other Funds	0	0	0	0	0	0
62										
63				<b>COUNCIL ON DISABILITY</b>	<b>812</b>	<b>524</b>	<b>1,336</b>	<b>524</b>	<b>524</b>	<b>1,048</b>
64				GF General Fund	812	524	1,336	524	524	1,048
65				OTH Other Funds	0	0	0	0	0	0
66										
67				<b>OMBUDSMAN FOR MENTAL HEALTH AND MENTAL RETARDATION</b>	<b>122</b>	<b>193</b>	<b>315</b>	<b>193</b>	<b>193</b>	<b>386</b>
68				GF General Fund	122	193	315	193	193	386
69				OTH Other Funds	0	0	0	0	0	0
70										
71				<b>OMBUDSMAN FOR FAMILIES</b>	<b>10</b>	<b>20</b>	<b>30</b>	<b>20</b>	<b>20</b>	<b>40</b>
72				GF General Fund	10	20	30	20	20	40
73				OTH Other Funds	0	0	0	0	0	0
74										
75										
76										
77										
78										
79				<b>DEPARTMENT OF HUMAN SERVICES</b>						
80										
81				<b>Agency Management Reduction - General</b>	<b>(272)</b>	<b>(272)</b>	<b>(544)</b>	<b>0</b>	<b>0</b>	<b>0</b>
82				GF TOTAL	(272)	(272)	(544)	0	0	0
83		GF	10	Agency Management	(272)	(272)	(544)	0	0	0
84										
85										
86				<b>Health Improvement Account/Pay for Performance Agency Init</b>	<b>272</b>	<b>272</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>
87				GF TOTAL	272	272	544	0	0	0
88		GF	10	Health Improvement Account or Appropriation based on MSOP and MnCare O	272	272	544	0	0	0
89										
90										
91				<b>Agency Management Reduction for Certain Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92				GF TOTAL	0	0	0	0	0	0
93		GF	10	Transfer to Washington DC Office			0			0
94		GF	10	Gubernatorial Staff						
95		GF	REV1	Administrative FFP			0			0
96										
97										
98				<b>HHS Agency Carry forward for Systems</b>	<b>1,744</b>	<b>0</b>	<b>1,744</b>	<b>0</b>	<b>0</b>	<b>0</b>
99				GF TOTAL	1,744	0	1,744	0	0	0
100		GF	REV2	2007 Carry forward for technology	1,744	0	1,744	0	0	0
101										
102										
103				<b>Background Studies: Fee Alignment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
104				DED TOTAL	0	0	0	0	0	0
105		DED	11	Background Study Costs	650	650	1,300	650	650	1,300
106		DED	REV2	Dedicated Revenue	(650)	(650)	(1,300)	(650)	(650)	(1,300)

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					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11	
107											
108											
109				<b>Background Studies: Compliance with Federal Requirements</b>	<b>1,036</b>	<b>1,011</b>	<b>2,047</b>	<b>942</b>	<b>942</b>	<b>1,884</b>	
110				<b>GF TOTAL</b>	<b>1,036</b>	<b>1,011</b>	<b>2,047</b>	<b>942</b>	<b>942</b>	<b>1,884</b>	
111		GF	11	Child Foster Care Background Studies (DHS)	1,793	1,686	3,479	1,571	1,571	3,142	
112		GF	11	Systems Costs - Hardware / Software / Programming	0	0	0	0	0	0	
113		GF	REV1	Administrative FFP	(757)	(675)	(1,432)	(629)	(629)	(1,258)	
114											
115											
116				<b>Licensing Moratorium</b>	<b>(3)</b>	<b>(3)</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
117				<b>GF TOTAL</b>	<b>(3)</b>	<b>(3)</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
118		GF	11	Licensing Activities	(52)	(52)	(104)				
119		GF	REV1	Administrative FFP	21	21	42				
120		GF	REV2	Licensing Fees	28	28	56				
121											
122											
123				<b>Administrative Simplification Advisory Committee</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
124				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
125		GF	12	Management Operations			0			0	
126		GF	REV1	Administrative FFP			0			0	
127											
128											
129				<b>MFIP Federal Compliance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
130				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
131				<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
132				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
133		TANF	21	Support Services Grants - Employment Grant			0			0	
134		TANF	20	MFIP/DWP Grants - Employment Grant			0			0	
135		TANF	15	MFIP Child Care Assistance Grants - Employment Grants - Tr CCDF			0			0	
136		DED	REV2	Child Care Development Fund - transfer From TANF			0			0	
137		DED	22	Child Care Development Fund			0			0	
138		TANF	20	MFIP/DWP Grants - Shorten Sanction Period			0			0	
139		TANF	20	MFIP/DWP Grants - Require Employment Plan			0			0	
140		TANF	20	MFIP/DWP Grants - Lift ESL Hourly Restrictions			0			0	
141		GF	35	Children & Econ Assistance Admin - TANF Quality Assurance			0			0	
142		GF	REV1	Administrative FFP			0			0	
143		GF	36	Children & Econ Assistance Admin - Shorten Sanction Period			0			0	
144		GF	36	Children & Econ Assistance Admin - Require Employment Plan			0			0	
145		GF	36	Children & Econ Assistance Admin - Move Cases to State Non-MOE Funding			0			0	
146											
147											
148	SF 559			<b>MFIP For Legal Non-Citizens Continuation</b>	<b>916</b>	<b>1,143</b>	<b>2,059</b>	<b>1,172</b>	<b>1,178</b>	<b>2,350</b>	
149	Berglin			<b>GF TOTAL</b>	<b>916</b>	<b>1,143</b>	<b>2,059</b>	<b>1,172</b>	<b>1,178</b>	<b>2,350</b>	
150	HF 746	GF	20	MFIP/DWP Grants	572	571	1,143	568	568	1,136	
151	Thissen	GF	22	MFIP/DWP Child Care Assistance Grants	344	572	916	604	610	1,214	
152											
153											
154				<b>MFIP Time Limit and Program Violations</b>	<b>(17)</b>	<b>(100)</b>	<b>(117)</b>	<b>(123)</b>	<b>(122)</b>	<b>(245)</b>	
155				<b>GF TOTAL</b>	<b>(17)</b>	<b>(100)</b>	<b>(117)</b>	<b>(123)</b>	<b>(122)</b>	<b>(245)</b>	
156		GF	20	MFIP/DWP Grants	(17)	(100)	(117)	(123)	(122)	(245)	
157											
158											
159				<b>Eliminate Sanctions for Non Work Participation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
160				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
161		GF	20	MFIP/DWP Grants			0			0	
162											
163											
164											
165				<b>Make Non- MN Felons Ineligible</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
166				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
167		GF	35	Children and Economic Assistance Admin	0		0			0	
168		GF	35	Children and Economic Assistance Admin			0			0	
169		GF	REV1	Admin FFP			0			0	
170		GF	36	Children and Economic aAssistance Operation			0			0	
171		GF	50	Health Care Admin			0			0	
172		GF	REV1	Admin FFP			0			0	
173		GF	50	Health Care Operations MAXIS			0			0	
174		GF	51	Health Care Operations Health Match			0			0	
175											
176											
177											
178											
179	SF 154			<b>Repeal MFIP SSI Penalty</b>	<b>3,750</b>	<b>8,991</b>	<b>12,741</b>	<b>8,954</b>	<b>8,946</b>	<b>17,900</b>	
180	Berglin			<b>TANF TOTAL</b>	<b>3,750</b>	<b>8,991</b>	<b>12,741</b>	<b>8,954</b>	<b>8,946</b>	<b>17,900</b>	
181	HF 341			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
182	Walker	TANF	20	MFIP/DWP Grants	3,750	8,991	12,741	8,954	8,946	17,900	
183		GF	20	MFIP/DWP Grants						0	
184											
185											
186				<b>Decrease MFIP Housing Penalty to \$25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
187				<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
188				<b>GF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
189		TANF	20	MFIP/DWP Grants			0			0	
190		GF	36	MAXIS			0			0	
191											
192											
193				<b>EBT Prohibited Purchases and Transaction Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
194				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
195		GF	36	Transaction Fee Savings			0			0	
196		GF	36	Programming and Transactions			0			0	
197		GF	REV1	Federal FFP	0	0	0	0	0	0	
198											
199											
200											
201	SF 154			<b>Repeal MFIP Family Cap</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
202	Berglin			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
203	HF 341	TANF	20	MFIP/DWP Grants			0			0	

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					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11	
204	Walker										
205											
206	SF 154/55			<b>Eliminate MFIP 20 Hour Work Requirement for Post-Secondary</b>	<b>284</b>	<b>568</b>	<b>852</b>	<b>566</b>	<b>566</b>	<b>1,132</b>	
207	Berglin			<b>TANF TOTAL</b>	<b>284</b>	<b>568</b>	<b>852</b>	<b>566</b>	<b>566</b>	<b>1,132</b>	
208	HF 746/60	TANF	20	MFIP/DWP Grants	284	568	852	566	566	1,132	
209	Thissen/Walker										
210											
211	HF 316			<b>Refugee Direct to MFIP</b>	<b>28</b>	<b>76</b>	<b>104</b>	<b>77</b>	<b>79</b>	<b>156</b>	
212	Thao			<b>TANF TOTAL</b>	<b>28</b>	<b>76</b>	<b>104</b>	<b>77</b>	<b>79</b>	<b>156</b>	
213		TANF	20	MFIP/DWP Grants	28	76	104	77	79	156	
214											
215											
216	SF 154			<b>Add Two Participant Groups to MFIP Hard to Employ Category</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
217	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
218	HF 341			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
219	Walker	GF	20	MFIP/DWP Grants			0			0	
220		TANF	20	MFIP/DWP Grants			0			0	
221		GF	36	MAXIS			0			0	
222											
223											
224	SF 154			<b>Eliminate MFIP Work Hours for Employed Hardship Extensions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
225	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
226	HF 341			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
227	Walker	GF	20	MFIP/DWP Grants			0			0	
228		GF	22	MFIP Child Care/TY						0	
229		TANF	20	MFIP/DWP Grants			0			0	
230		TANF	15	MFIP Child Care/TY			0			0	
231		GF	36	MAXIS			0			0	
232											
233											
234	HF 605			<b>Increase MFIP Exit Level to 140%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
235	Walker			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
236		TANF	20	MFIP/DWP Grants			0			0	
237		TANF	15	MFIP Child Care/TY			0			0	
238											
239											
240	SF 559			<b>Exclude Value of One Licensed Vehicle Up to \$15,000 for MFIP</b>	<b>80</b>	<b>596</b>	<b>676</b>	<b>815</b>	<b>819</b>	<b>1,634</b>	
241	Berglin			<b>TANF TOTAL</b>	<b>80</b>	<b>596</b>	<b>676</b>	<b>815</b>	<b>819</b>	<b>1,634</b>	
242	HF 746/60	TANF	20	MFIP/DWP Grants	51	306	357	408	408	816	
243	Thissen/W	TANF	15	MFIP Child Care/TY	29	290	319	407	411	818	
244											
245											
246	SF 559			<b>MFIP/DWP Work Participation Bonus - \$75 for 24 months eff. F</b>	<b>0</b>	<b>327</b>	<b>327</b>	<b>3,452</b>	<b>6,892</b>	<b>10,344</b>	
247	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>327</b>	<b>327</b>	<b>3,452</b>	<b>6,892</b>	<b>10,344</b>	
248		GF	20	MFIP/DWP Grants	0	327	327	3,452	6,892	10,344	
249		GF	36	MAXIS	0		0	0	0	0	
250											
251											
252	SF 559			<b>Establish Family Stabilization Services - Sanction Policy Chan</b>	<b>69</b>	<b>167</b>	<b>236</b>	<b>167</b>	<b>167</b>	<b>334</b>	
253	Berglin			<b>GF TOTAL</b>	<b>69</b>	<b>167</b>	<b>236</b>	<b>167</b>	<b>167</b>	<b>334</b>	
254	HF 746/605			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
255	Thissen/W	GF	20	MFIP/DWP Grants	69	167	236	167	167	334	
256		GF	36	Systems Costs	0	0	0	0	0	0	
257		TANF	20	MFIP/DWP Grants			0			0	
258											
259											
260	SF 559			<b>Finance General Fund Provisions in SF 559 - TANF Refinancin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
261	Berglin			<b>GF TOTAL</b>	<b>(69)</b>	<b>(603)</b>	<b>(672)</b>	<b>(2,360)</b>	<b>(4,277)</b>	<b>(6,637)</b>	
262				<b>TANF TOTAL</b>	<b>69</b>	<b>603</b>	<b>672</b>	<b>2,360</b>	<b>4,277</b>	<b>6,637</b>	
263				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
264		GF	22	Refinance TANF/GF	(69)	(603)	(672)	(2,360)	(4,277)	(6,637)	
265		TANF	15	Refinance TANF/GF	69	603	672	2,360	4,277	6,637	
266		DED	REV2	Child Care Development Fund - transfer From TANF	(69)	(603)	(672)	(2,360)	(4,277)	(6,637)	
267		DED	22	Child Care Development Fund	69	603	672	2,360	4,277	6,637	
268											
269											
270	SF 559			<b>Work Participation TANF MOE Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
271	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,835)</b>	<b>(11,780)</b>	<b>(20,615)</b>	
272				<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,835</b>	<b>11,780</b>	<b>20,615</b>	
273				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
274		GF	20	MFIP/DWP Grants	0	0	0	(8,835)	(11,780)	(20,615)	
275		TANF	20	MFIP/DWP Grants	0	0	0	8,835	11,780	20,615	
276											
277											
278	SF 559			<b>MFIP Work Support Grants for Counties</b>	<b>4,359</b>	<b>(1,136)</b>	<b>3,223</b>	<b>(1,126)</b>	<b>(1,112)</b>	<b>(2,238)</b>	
279	Berglin			<b>TANF TOTAL</b>	<b>4,359</b>	<b>(1,136)</b>	<b>3,223</b>	<b>(1,126)</b>	<b>(1,112)</b>	<b>(2,238)</b>	
280		TANF	21	Support Services Grants - Supported Work Grants	5,468	7,291	12,759	7,291	7,291	14,582	
281		TANF	21	GOVERNORS VETO	(7,291)	(7,291)	(7,291)	(7,291)	(7,291)	(14,582)	
282		TANF	20	MFIP /DWP Grants	(1,996)	(2,395)	(4,191)	(2,394)	(2,394)	(4,788)	
283		TANF	15	MFIP/TY Child Care	687	1,259	1,946	1,268	1,282	2,550	
284											
285	HF 2111			<b>Workforce U Program</b>	<b>100</b>	<b>750</b>	<b>850</b>	<b>750</b>	<b>0</b>	<b>750</b>	
286	Hosch			<b>TANF TOTAL</b>	<b>100</b>	<b>750</b>	<b>850</b>	<b>750</b>	<b>0</b>	<b>750</b>	
287		GF	21	Support Services Grants - Stearns Benton County							
288		TANF	21	Support Services Grants - Stearns Benton County	100	750	850	750	0	750	
289											
290											
291	SF 559			<b>Office of Higher Education - Work Study Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
292	Berglin			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
293	HF605	TANF	21	Support Services Grants - Work Study Grants	750	750	1,500	750	750	1,500	
294	Walker	TANF	21	GOVERNOR'S VETO	(750)	(750)	(1,500)	(750)	(750)	(1,500)	
295											
296	SF 559			<b>Integrated Service Projects for MFIP Families</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	
297	Berglin			<b>TANF TOTAL</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	
298		TANF	21	Support Services Grants	2,500	2,500	5,000	2,500	2,500	5,000	
299											
300											
301	SF 559			<b>Increase MFIP Consolidated Support Service Grants</b>	<b>1,979</b>	<b>1,979</b>	<b>3,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	
302	Berglin			<b>TANF TOTAL</b>	<b>1,979</b>	<b>1,979</b>	<b>3,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	
303		TANF	21	Support Services Grants	1,979	1,979	3,958	0	0	0	
304											

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078						
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11	
305											
306				<b>Child Care Assistance Program</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
307				<b>GF TOTAL</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308				<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
309		GF	22	MFIP Child Care Assistance Grants - Limit Retro Eligibility to 6 Months			0				0
310		GF	22	MFIP Child Care Assistance Grants - Adjust Entry Level to 250% FPG			0				0
311		TANF	15	MFIP Child Care - Adjust Entry Level to 250% - transfer to CCDF			0				0
312		GF	22	MFIP Child Care Assistance Grants - Incentives for Providers	350	350	700				0
313		TANF	15	MFIP Child Care Assistance Grants - Incentives for Providers			0				0
314		GF	23	BSF Child Care Assistance Grants - Incentives for Providers	150	150	300				0
315		GF	35	Children & Economic Assistance Admin - Incentives for Providers			0				0
316		GF	REV1	Administrative FFP			0				0
317											
318											
319	HF 659			<b>Child Care Licensing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
320	Slawik			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321		GF	11	Legal and Regulatory - Background Studies			0				0
322		GF	35	Children and Economic Assistance Admin - 2.5 FTEs			0				0
323		GF	REV1	Administrative FFP			0				0
324											
325											
326				<b>Modify Absent Day Policy</b>	<b>0</b>	<b>99</b>	<b>99</b>	<b>203</b>	<b>220</b>	<b>423</b>	
327				<b>GF TOTAL</b>	<b>0</b>	<b>43</b>	<b>43</b>	<b>92</b>	<b>99</b>	<b>191</b>	
328				<b>TANF TOTAL</b>	<b>0</b>	<b>56</b>	<b>56</b>	<b>111</b>	<b>121</b>	<b>232</b>	
329		GF	22	MFIP/TY Child Care		0	0	0	0	0	0
330		TANF	15	MFIP/TY Child Care		56	56	111	121	232	
331		GF	23	Basic Sliding Fee Child Care		43	43	92	99	191	
332											
333											
334	HF 920			<b>Restore Half Day Rates</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
335	Slawik			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
336		GF	22	MFIP/TY Child Care	0	0	0	0	0	0	0
337		GF	23	Basic Sliding Fee Child Care	0	0	0	0	0	0	0
338											
339											
340	HF 920			<b>Reduce Child Care Co-payments</b>	<b>2,346</b>	<b>3,212</b>	<b>5,558</b>	<b>3,189</b>	<b>3,157</b>	<b>6,346</b>	
341	Slawik			<b>GF TOTAL</b>	<b>1,744</b>	<b>2,417</b>	<b>4,161</b>	<b>2,391</b>	<b>2,355</b>	<b>4,746</b>	
342				<b>TANF TOTAL</b>	<b>602</b>	<b>795</b>	<b>1,397</b>	<b>798</b>	<b>802</b>	<b>1,600</b>	
343		TANF	15	MFIP/TY Child Care - Transfer to CCDBG	0	0	0	0	0	0	0
344		TANF	15	MFIP/TY Child Care	602	795	1,397	798	802	1,600	
345		GF	22	MFIP/TY Child Care	0	0	0	0	0	0	0
346		TANF	15	Basic Sliding Fee Child Care - Transfer to CCDBG	0	0	0	0	0	0	0
347		TANF	15	Basic Sliding Fee	0	0	0	0	0	0	0
348		GF	23	Basic Sliding Fee Child Care	1,744	2,417	4,161	2,391	2,355	4,746	
349											
350											
351	HF 920			<b>Increase Child Care Providers Reimbursement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
352	Slawik			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
353				<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
354		TANF	15	MFIP/TY Child Care - Transfer to CCDBG			0				0
355		TANF	15	MFIP/TY Child Care			0				0
356		TANF	15	Basic Sliding Fee Child Care			0				0
357		GF	23	Basic Sliding Fee Child Care			0				0
358		GF	36	Programming Costs for Child Care Changes			0				0
359											
360											
361	HF 920			<b>Basic Sliding Fee - Waiting List</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
362	Slawik			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
363				<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
364		TANF	15	Basic Sliding Fee Child Care	0	0	0	0	0	0	0
365		GF	23	Basic Sliding Fee Child Care			0				0
366											
367											
368				<b>Eliminate At-Home- Infant Care Program</b>	<b>(225)</b>	<b>(230)</b>	<b>(455)</b>	<b>(230)</b>	<b>(230)</b>	<b>(460)</b>	
369	Berglin			<b>GF TOTAL</b>	<b>(225)</b>	<b>(230)</b>	<b>(455)</b>	<b>(230)</b>	<b>(230)</b>	<b>(460)</b>	
370		GF	23	BSF Program - 3% BSF Appropriation	(195)	(200)	(395)	(200)	(200)	(400)	
371		GF	35	Children and Economic Assistance Admin	(50)	(50)	(100)	(50)	(50)	(100)	
372		GF	REV1	Administrative FFP	20	20	40	20	20	40	
373											
374											
375	HF 1089			<b>Pre-Kindergarten Exploratory Program - Language in HF 2245</b>	<b>2,000</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
376				<b>GF TOTAL</b>	<b>2,000</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
377	SF944	GF	24	Child Care Development Grants	2,000	4,000	6,000	0	0	0	
378											
379											
380	HF 1089			<b>Child Care Service Grants</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
381	Peterson			<b>GF TOTAL</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
382	SF944	GF	24	Child Care Development Grants	250	250	500	0	0	0	
383	Erickson-Ropes										
384											
385	HF 1089			<b>Early Childhood Professional Development System</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
386	Peterson			<b>GF TOTAL</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
387	SF944	GF	24	Child Care Development Grants	250	250	500	0	0	0	
388	Erickson-Ropes										
389											
390				<b>Family, Friend and Neighbor Grant Program</b>	<b>375</b>	<b>375</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	
391				<b>GF TOTAL</b>	<b>375</b>	<b>375</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	
392		GF	24	Child Care Development Grants	375	375	750	0	0	0	
393											
394											
395	SF 1863			<b>Hennepin and Ramsey Cty Lics Family Child Care Provider Co</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
396	Clark			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
397	HF 2033	GF	24	Child Care Development Grants			0	0	0	0	
398	Slawik										
399											
400	SF864			<b>County Child Support Federal Funding Loss</b>	<b>7,333</b>	<b>0</b>	<b>7,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	
401	Sheran			<b>GF TOTAL</b>	<b>7,333</b>	<b>0</b>	<b>7,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	
402	HF1023	GF	25	Child Support Enforcement Grants	7,333	0	7,333	0	0	0	
403	Slawik										
404											

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
405				<b>Adoption Assistance and Relative Custody Assistance</b>	<b>1,269</b>	<b>4,162</b>	<b>5,431</b>	<b>(877)</b>	<b>(877)</b>	<b>(1,754)</b>
406				<b>GF TOTAL</b>	<b>1,269</b>	<b>4,162</b>	<b>5,431</b>	<b>(877)</b>	<b>(877)</b>	<b>(1,754)</b>
407		GF	26	Children's Service Grant - AA Payment Adjustment			0			0
408		GF	26	Children's Service Grant - RCA Payment Adjustment			0			0
409		GF	26	Children's Service Grant - Non Recurring Adopt Exp Grant	22	22	44			0
410		GF	35	Children & Economic Assistance Admin	421	373	794	373	373	746
411		GF	REV1	Administrative FFP	(168)	(149)	(317)	(149)	(149)	(298)
412		GF	26	Children Services Grants - AA Forecast change	2,572	5,017	7,589			0
413		GF	26	Children Services Grants - RCA Forecast change	(1,578)	(1,101)	(2,679)	(1,101)	(1,101)	(2,202)
414										
415										
416	SF 594			<b>Adoption Assistance - Age Based Criterion for Special Needs</b>	<b>2</b>	<b>12</b>	<b>14</b>	<b>15</b>	<b>18</b>	<b>33</b>
417	Lourey			<b>GF TOTAL</b>	<b>2</b>	<b>12</b>	<b>14</b>	<b>15</b>	<b>18</b>	<b>33</b>
418	HF 638	GF	26	Children's Services Grants	2	12	14	15	18	33
419	Tingelstad									
420										
421	SF 964			<b>Fetal Alcohol Syndrome Programs Funding Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
422	Sheran			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
423	HF286	GF	26	Children Services Grants			0			0
424	Abler									
425										
426				<b>Child Safety Network</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
427				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
428	HF1290	GF	26	Children's Services Grants	0	0	0	0	0	0
429	Slawik									
430										
431	HF601			<b>Crisis Nurseries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
432	Walker			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
433	SF 534	GF	26	Children's Services Grants			0			0
434	Latz									
435										
436				<b>County Case Management Federal Funding Loss</b>	<b>32,667</b>	<b>0</b>	<b>32,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
437				<b>GF TOTAL</b>	<b>32,667</b>	<b>0</b>	<b>32,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
438		GF	27	Children and Community Services Act Grant - One Time Contingent Add On	32,667	0	32,667	0	0	0
439										
440										
441	HF 1524			<b>American Indian Child Welfare Project Expansion</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
442				<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
443	Sailer			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
444	SF 1257	GF	26	Children and Community Services Grants - Red Lake Band			0			0
445		TANF	26	Children and Community Services Grants - Red Lake Band			0			0
446		GF	35	Children and Economic Assit Administration			0			0
447		GF	36	Children and Economic Assit Operations			0			0
448		GF	REV2	County Share			0			0
449		GF	REV1	Federal FFP			0			0
450										
451	Skoe									
452										
453	HF 911			<b>Self Directed Supports Options</b>	<b>480</b>	<b>423</b>	<b>903</b>	<b>477</b>	<b>531</b>	<b>1,008</b>
454	Thissen			<b>GF TOTAL</b>	<b>480</b>	<b>423</b>	<b>903</b>	<b>477</b>	<b>531</b>	<b>1,008</b>
455		GF	29	Minnesota Supplemental Aid Grants	0	0	0	0	0	0
456		GF	85	Continuing Care Administrative	800	705	1,505	795	885	1,680
457		GF	REV2	Administrative FFP	(320)	(282)	(602)	(318)	(354)	(672)
458										
459										
460				<b>Group Residential Housing Rates</b>	<b>997</b>	<b>1,748</b>	<b>2,745</b>	<b>1,932</b>	<b>1,932</b>	<b>3,864</b>
461				<b>GF TOTAL</b>	<b>997</b>	<b>1,748</b>	<b>2,745</b>	<b>1,932</b>	<b>1,932</b>	<b>3,864</b>
462	Pappas/Ma	GF	30	Ramsey County	84	84	168	84	84	168
463	Koering/Wa	GF	30	Crow Wing County	151	529	680	546	546	1,092
464	Jaros/Werc	GF	30	St. Louis County	0	0	0	0	0	0
465	Clark	GF	30	Hennepin County	212	258	470	258	258	516
466	Berglin/Thi	GF	30	Hennepin and Ramsey County	460	628	1,088	628	628	1,256
467	Gottwalt/Sc	GF	30	Stearns and St. Louis County	90	249	339	416	416	832
468										
469										
470				<b>Long-Term Homeless Implementation</b>	<b>2,500</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
471				<b>GF TOTAL</b>	<b>2,500</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
472		GF	32	Other Children & Econ Assist Grants	2,000	0	2,000	0	0	0
473		GF	35	Children & Econ Assist Admin - Program Infrastructure	0	0	0	0	0	0
474		GF	32	Long Term Homeless Services			0			0
475		GF	32	Runaway and Homeless Youth	500	500	1,000			0
476		GF	74	Adult Mental Health - Transitional Housing			0			0
477		GF	REV1	Administrative FFP			0			0
478										
479										
480	SF 82			<b>New Chance Program</b>	<b>140</b>	<b>140</b>	<b>280</b>	<b>140</b>	<b>140</b>	<b>280</b>
481	Berglin			<b>TANF TOTAL</b>	<b>140</b>	<b>140</b>	<b>280</b>	<b>140</b>	<b>140</b>	<b>280</b>
482	HF2317	TANF	26	Other Children and Economic Assistance Grants	140	140	280	140	140	280
483	Loeffler									
484										
485	SF 343			<b>Mother's First Program - Ramsey County</b>	<b>450</b>	<b>450</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>
486	Moua			<b>GF TOTAL</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
487	HF383			<b>TANF TOTAL</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
488	Slawik	GF	77	Other Children and Economic Assistance Grants	300	300	600	0	0	0
489		TANF	77	Other Children and Economic Assistance Grants	150	150	300	0	0	0
490										
491										
492	SF992			<b>Transitional Housing</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
493	Dibble			<b>GF TOTAL</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
494	HF758			<b>TANF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
495	Laine	GF	32	Other Children and Economic Assistance Grants	750	0	750	0	0	0
496		TANF	32	Other Children and Economic Assistance Grants						
497										
498										
499				<b>Emergency Service Grants</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
500				<b>GF TOTAL</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
501		GF	32	Other Children and Economic Assistance Grants	600	0	600	0	0	0
502										
503										
504	SF1331			<b>Food Shelf Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
505	Moua			<b>GF TOTAL</b>	0	0	0	0	0	0
506	HF1233	GF	32	Other Children and Economic Assistance Grants			0			0
507	Benson									
508										
509	SF638			<b>Community Action Grants</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Olson			<b>GF TOTAL</b>	250	250	500	0	0	0
511	HF726			<b>TANF TOTAL</b>	0	0	0	0	0	0
512	Tschumpe	GF	32	Other Children and Economic Assistance Grants	250	250	500			0
		TANF	32	GOVERNOR'S VETO	(1,500)	(1,500)	(3,000)	(1,500)	(1,181)	(2,681)
513		TANF	32	MFIP Car Loan and Repair Program	1,500	1,500	3,000	1,500	1,181	2,681
514										
515										
516				<b>Tenant Hotline Services Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
517				<b>GF TOTAL</b>	0	0	0	0	0	0
518		GF	32	Other Children and Economic Assistance Grants	50	50	100	0	0	0
519		GF	32	GOVERNOR'S VETO	(50)	(50)	(100)			
520										
521	SF461			<b>Modify Food Stamp Requirements</b>	<b>126</b>	<b>(17)</b>	<b>109</b>	<b>(62)</b>	<b>(62)</b>	<b>(124)</b>
522	Berglin			<b>GF TOTAL</b>	126	(17)	109	(62)	(62)	(124)
523	HF609	GF	35	Children and Family Services Administration	87	38	125	0	0	0
524	Loeffler	GF	REV1	Administrative FFP	(36)	(15)	(51)	0	0	0
525		GF	36	Children and Family Services Operations	75	(40)	35	(62)	(62)	(124)
526										
527										
528				<b>Immigration Status Validation at Recertification</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
529				<b>GF TOTAL</b>	0	0	0	0	0	0
530				<b>HCAF TOTAL</b>	0	0	0	0	0	0
531		GF	36	Children & Econ Assistance Operations			0			0
532		HCAF	50	Health Care Admin			0			0
533		HCAF	REV1	Administrative FFP			0			0
534										
535										
536				<b>Health Care Enrollment Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
537				<b>GF TOTAL</b>	0	0	0	0	0	0
538				<b>HCAF TOTAL</b>	0	0	0	0	0	0
539		GF	REV2	Transfer from HCAF			0			0
540		HCAF	REV2	Transfer to GF			0			0
541		GF	REV2	Transfer from HCAF - end of year HCAF Balance Transfer						
542		HCAF	REV2	Transfer to GF - end of year HCAF Balance Transfer						
543										
544										
545				<b>HealthMatch Delay</b>	<b>(56)</b>	<b>(123)</b>	<b>(179)</b>	<b>168</b>	<b>(19)</b>	<b>149</b>
546				<b>GF TOTAL</b>	(2,616)	(28,036)	(30,652)	(7,639)	(3,509)	(11,148)
547				<b>HCAF TOTAL</b>	2,560	27,913	30,473	7,807	3,490	11,297
548		GF	41	MA Basic Health Care F&C - Six Month	(2,616)	(21,858)	(24,474)	(7,639)	(3,509)	(11,148)
549		GF	REV2	MA Basic Health Care F&C - Contingent Two Month Delay	0	(6,178)	(6,178)	0	0	0
550		HCAF	REV2	MnCare - Contingent Two Month Delay	0	6,178	6,178	0	0	0
551		HCAF	40	MnCare - Six Month	2,560	21,735	24,295	7,807	3,490	11,297
552										
553										
554				<b>Disproportionate Share Hospitals</b>	<b>(6,131)</b>	<b>0</b>	<b>(6,131)</b>	<b>(17,907)</b>	<b>(18,755)</b>	<b>(36,662)</b>
555				<b>GF TOTAL</b>	(6,131)	0	(6,131)	(17,907)	(18,755)	(36,662)
556		GF	41	MA Basic Health Care - Increase Appropriation Due to Undedicating DSH Rev	0	0	0	0	0	0
557		GF	41	MA Basic Health Care Grants - Dedicated DSH Earnings - GAMC/CPE	0	(8,313)	(8,313)	(33,510)	(34,569)	(68,079)
558		GF	41	MA Basic Health Care - Net Hospital Payments	0	8,313	8,313	15,603	15,814	31,417
559		GF	REV2	GAMC DSH Non-Dedicated Revenue to GF	(6,131)	0	(6,131)	0	0	0
560		GF	REV2	CPE DSH Non-Dedicated Revenue to GF	0	0	0	0	0	0
561		GF	42	MA Basic Health Care - E&D - Hospital Payment			0		0	0
562										
563										
564	34			<b>Healthy Connections - Study</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
565				<b>GF TOTAL</b>	500	0	500	0	0	0
566				<b>HCAF TOTAL</b>	0	0	0	0	0	0
567		GF	50	Health Care Administration - Transfer to Department of Health	500		500			0
568							0			0
569										
570										
571				<b>Healthy Connections</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
572				<b>HCAF TOTAL</b>	0	0	0	0	0	0
573				<b>GF TOTAL</b>	0	0	0	0	0	0
574		HCAF	40	Children's Health Care Initiative			0			0
575		HCAF	40	Qcare Incentives			0			0
576		HCAF	40	Premium - repeal 8%			0			0
577		GF	41	Infants to 305% FPG			0			0
578		HCAF	10	Administration - Fiscal Reporting			0			0
579		HCAF	50	Administration - Managed Care and Eligibility			0			0
580		HCAF	51	Administration - HM			0			0
581		HCAF	51	MMIS			0			0
582		HCAF	REV1	Administrative FFP			0			0
583										
584										
585	SF 2			<b>Minnesota Health Care Programs Outreach</b>	<b>2,697</b>	<b>18,962</b>	<b>21,659</b>	<b>26,399</b>	<b>28,787</b>	<b>55,186</b>
586	Berglin			<b>GF TOTAL</b>	999	8,540	9,538	14,287	15,521	29,808
587				<b>HCAF TOTAL</b>	1,698	10,423	12,121	12,113	13,266	25,378
588		GF	41	MA F&C Grants	709	7,616	8,324	13,476	14,786	28,262
589		HCAF	40	MinnesotaCare Grants	1,337	9,976	11,313	11,820	12,973	24,792
590		HCAF	45	MinnesotaCare Outreach Admin - phone line	150	150	300	150	150	300
591		GF	45	MinnesotaCare Outreach Admin - Neighborhood Health Line						
592		HCAF	50	GOVERNOR'S VETO Media Campaign	(950)	(1,000)	(1,950)	(1,000)	(1,000)	(2,000)
593		HCAF	50	HC Administration - Media Campaign	950	1,000	1,950	1,000	1,000	2,000
594		GF	50	HC Administration - Outreach Funding	350	500	850	450	450	900
595		HCAF	50	HC Administration - Outreach Funding	150	250	400	200	200	400
596		GF	50	HC Administration - HCEA 13 FTEs	366	1,173	1,539	1,069	888	1,957
597		HCAF	51	HC Administration - Media Campaign & Outreach Admin Costs - 9Ftes	969	846	1,815	771	771	1,542
598		HCAF	REV1	Administrative FFP	(908)	(799)	(1,707)	(828)	(828)	(1,656)
599		GF	REV1	Administrative FFP	(426)	(749)	(1,175)	(708)	(603)	(1,311)
600										
601	HF 1			<b>Cover all Kids</b>	<b>0</b>	<b>4,910</b>	<b>4,910</b>	<b>19,999</b>	<b>29,459</b>	<b>49,458</b>
602	Thissen			<b>GF TOTAL</b>	0	3,657	3,657	8,642	9,575	18,217
603				<b>HCAF TOTAL</b>	0	1,253	1,253	11,357	19,884	31,241
604		GF	11	1 FTE for Fair Hearings			0			0
605		GF	51	5 FTE for HC - State Share			0			0
606		GF	50	2 FTE Ombudsman			0			0

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
607		GF	50	2 FTE HSMM			0			0
608		GF	51	2 FTE for Admin			0			0
609		HCAF	50	HCEA Admin Costs	0	570	570	1,689	1,535	3,224
610		GF	51	MMIS State Share			0			0
611		GF	51	HealthMatch - State Share			0			0
612		GF	51	MMIS State Share			0			0
613		GF	36	MAXIS - State Share			0			0
614		HCAF	40	Eligibility Changes						
615		HCAF	40	Presumptive Eligibility						
616		HCAF	40	SCHIP Requirements for Presumptive Eligibility						
617		HCAF	40	Cover Financially Dependant Kids						
618		HCAF	40	Costs to Forego MnCare Premium						
619		GF	41	Continuous Eligibility						
620		HCAF	41	Continuous Eligibility						
621		GF	41	Presumptive Eligibility						
622		HCAF	40	Presumptive Eligibility		0	0	0	0	0
623		GF	41	Transitional MA	0	3,657	3,657	8,642	9,575	18,217
624		HCAF	40	Transitional MA	0	911	911	10,343	18,963	29,306
625		GF	REV1	Administrative FFP						
626		HCAF	REV1	Administrative FFP	0	(228)	(228)	(675)	(614)	(1,289)
627										
628										
629				<b>Client Medical Access Mileage Adjustment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
630				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
631		GF	41	MA - Client Mileage Reimbursement			0			0
632		GF	43	GAMC - Client Mileage Reimbursement			0			0
633										
634										
635				<b>Pharmacy Dispensing Fee for Generic Drugs Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
636				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
637		GF	41	MA Families and Children	0	0	0	0	0	0
638										
639										
640										
641										
642				<b>Qcare:Pay for Performance</b>	<b>429</b>	<b>556</b>	<b>985</b>	<b>944</b>	<b>961</b>	<b>1,905</b>
643				<b>GF TOTAL</b>	<b>429</b>	<b>556</b>	<b>985</b>	<b>944</b>	<b>961</b>	<b>1,905</b>
644				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
645		GF	41	MA F&C Grants	36	41	77	89	95	184
646		GF	42	MA E&D Grants	271	291	562	605	612	1,217
647		GF	43	GAMC Grants	18	22	40	48	52	100
648		GF	51	Administrative Costs - Continue 1 FTE, Contract	136	235	371	235	235	470
649		GF	REV1	Administrative FFP	(54)	(94)	(148)	(94)	(94)	(188)
650		GF	51	Medical Chart Reviews - 25% state share - dedicated FFP	22	61	83	61	61	122
651		GF	51	MMIS System Costs	0	0	0	0	0	0
652										
653										
654				<b>Qcare:Physician-Directed Care Coordination</b>	<b>171</b>	<b>(144)</b>	<b>27</b>	<b>(192)</b>	<b>(242)</b>	<b>(434)</b>
655				<b>GF TOTAL</b>	<b>171</b>	<b>(144)</b>	<b>27</b>	<b>(192)</b>	<b>(242)</b>	<b>(434)</b>
656		GF	42	MA Basic HC Grants E&D	125	(212)	(87)	(260)	(310)	(570)
657		GF	51	MMIS	0	0	0	0	0	0
658		GF	50	Administrative Costs - 2.5 FTEs	76	113	189	113	113	226
659		GF	REV1	Administrative FFP	(30)	(45)	(75)	(45)	(45)	(90)
660										
661										
662				<b>Extension of Critical Access Dental</b>	<b>4,198</b>	<b>5,016</b>	<b>9,214</b>	<b>5,956</b>	<b>7,037</b>	<b>12,993</b>
663				<b>GF TOTAL</b>	<b>4,198</b>	<b>5,016</b>	<b>9,214</b>	<b>5,956</b>	<b>7,037</b>	<b>12,993</b>
664				<b>HCAF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
665		GF	42	Critical Access Dental - MA	0	0	0	0	0	0
666		GF	42	Critical Access Dental - MA	4,198	5,016	9,214	5,956	7,037	12,993
667		GF	REV2	End of Year Balance Transfer to GF			0			0
668		HCAF	REV2	End of Year Balance Transfer to GF			0			0
669		HCAF	40	Minnesota Care - Critical Access Dental						
670		HCAF	41	Medical Assistance - FY 2007 Critical Access Dental - change to transfer						
671										
672										
673				<b>Increased Chiropractic Coverage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
674				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
675				<b>HCAF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
676		GF	41	MA Managed Care			0			0
677		GF	41	MA Fee For Service			0			0
678		HCAF	40	Minnesota Care			0			0
679										
680										
681	SF 2			<b>Patient Incentive Program For Health Goals</b>	<b>0</b>	<b>589</b>	<b>589</b>	<b>580</b>	<b>580</b>	<b>1,160</b>
682	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>589</b>	<b>589</b>	<b>580</b>	<b>580</b>	<b>1,160</b>
683		GF	50	Health Care Admin - 1.5 FTEs and Mailing Cost		148	148	133	133	266
684		GF	45	Patient Incentive Grant		500	500	500	500	1,000
685		GF	51	Health Care Operations						
686		GF	REV1	Administrative FFP		(59)	(59)	(53)	(53)	(106)
687										
688										
689	SF 2			<b>Primary Care Access Initiative - Pilot Project</b>	<b>725</b>	<b>19</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>0</b>
690				<b>HCAF TOTAL</b>	<b>725</b>	<b>19</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>0</b>
691	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
692		HCAF	50	Health Care Admin - .25 FTE for HSM	41	31	72			0
693		HCAF	51	Contract for Access Initiative	700	0	700			0
694		HCAF	REV1	Administrative FFP	(16)	(12)	(28)			0
695		GF	50	Health Care Admin - .25 FTE for HSM			0			0
696		GF	51	Contract for Access Initiative			0			0
697		GF	REV1	Administrative FFP			0			0
698										
699										
700				<b>Delay MA Treatment Foster Care (MS 256B.0625)</b>	<b>(2,274)</b>	<b>(3,014)</b>	<b>(5,288)</b>	<b>(740)</b>	<b>0</b>	<b>(740)</b>
701				<b>GF TOTAL</b>	<b>(2,274)</b>	<b>(3,014)</b>	<b>(5,288)</b>	<b>(740)</b>	<b>0</b>	<b>(740)</b>
702		GF	42	MA Elderly and disabled	(2,274)	(3,014)	(5,288)	(740)	0	(740)
703										
704										
705				<b>Eliminate MA Expanded Autism Services</b>	<b>(1,438)</b>	<b>(2,772)</b>	<b>(4,210)</b>	<b>(2,772)</b>	<b>(2,772)</b>	<b>(5,544)</b>
706				<b>GF TOTAL</b>	<b>(1,438)</b>	<b>(2,772)</b>	<b>(4,210)</b>	<b>(2,772)</b>	<b>(2,772)</b>	<b>(5,544)</b>
707		GF	42	MA Elderly and disabled	(1,438)	(2,772)	(4,210)	(2,772)	(2,772)	(5,544)

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078						
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11	
708											
709											
710	SF 184			<b>Community Clinic Rate Increase for Family Planning</b>	<b>442</b>	<b>684</b>	<b>1,126</b>	<b>1,000</b>	<b>1,211</b>	<b>2,211</b>	
711	Marty			<b>GF TOTAL</b>	442	684	1,126	1,000	1,211	2,211	
712		GF	41	MA Basic Health Care - F&C	442	684	1,126	1,000	1,211	2,211	
713											
714											
715	SF 1585			<b>Oral Health Care Innovations Grants</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	
716				<b>HCAF TOTAL</b>	400	0	400	0	0	0	
717	Tomasoni			<b>GF TOTAL</b>	0	0	0	0	0	0	
718		HCAF	45	Other Health Care Grants	400		400				
719		GF	45	Other Health Care Grants	0	0	0	0	0	0	
720											
721											
722	SF 2			<b>MA Coverage of Medicare Part D Co-Payments for Dual Eligible</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
723	Berglin			<b>GF TOTAL</b>	0	0	0	0	0	0	
724	HF 1873	GF	42	MA Basic Health Care Grants E&D	0	0	0	0	0	0	
725	Bunn	GF	51	Health care Operations - systems		0	0	0	0	0	
726											
727											
728				<b>Change Alternative Payment Method for FQHC/RHCs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
729				<b>GF TOTAL</b>	0	0	0	0	0	0	
730				<b>HCAF</b>	0	0	0	0	0	0	
731		GF	42	MA Basic Health Care Grants E&D	0	0	0	0	0	0	
732		GF	REV2	End of Year Balance Transfer to GF	0	0	0	0	0	0	
733		HCAF	REV2	End of Year Balance Transfer to GF	0	0	0	0	0	0	
734		GF	50	Auditors - 5 FTEs	0	0	0	0	0	0	
735		GF	REV1	Administrative FFP	0	0	0	0	0	0	
736											
737											
738											
739	SF 2			<b>MA Reimbursement for Community Health Worker Services</b>	<b>(14)</b>	<b>(47)</b>	<b>(61)</b>	<b>(57)</b>	<b>(57)</b>	<b>(114)</b>	
740	Berglin			<b>GF TOTAL</b>	(14)	(47)	(61)	(57)	(57)	(114)	
741		GF	41	MA Basic Health Care Grants F&C	(12)	(40)	(52)	(49)	(49)	(98)	
742		GF	43	GAMC Grants	(2)	(7)	(9)	(8)	(8)	(16)	
743											
744											
745	SF 2			<b>MA &amp; GAMC Pharmacy Co-payments Cap, \$7</b>	<b>0</b>	<b>928</b>	<b>928</b>	<b>2,249</b>	<b>2,425</b>	<b>4,674</b>	
746	Berglin			<b>GF TOTAL</b>	0	928	928	2,249	2,425	4,674	
747		GF	41	MA Basic Health Care Grants F&C		77	77	1,327	1,444	2,771	
748		GF	42	MA Basic Health Care Grants E&D		475	475	252	284	536	
749		GF	43	GAMC Grants		376	376	670	697	1,367	
750											
751											
752	HF 784			<b>Medical Assurances Asset Limit Revisions (\$6,000 and \$12,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
753	Murphy			<b>GF TOTAL</b>	0	0	0	0	0	0	
754		GF	42	MA Elderly and Disabled			0			0	
755		GF	42	MA Elderly and Disabled			0			0	
756		GF	72	MA LTC Facilities	0		0			0	
757		GF	51	MMIS	0	0	0	0	0	0	
758											
759											
760	HF 785			<b>Disabled Parental Contribution Modified</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
761	Norton			<b>GF TOTAL</b>	0	0	0	0	0	0	
762		GF	42	MA Elderly and Disabled			0			0	
763		GF	73	MA Waivers and Home Care			0			0	
764		GF	REV2	Parental Fee - Revenue Loss			0			0	
765											
766											
767				<b>MA-EPD for those over 65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
768				<b>GF TOTAL</b>	0	0	0	0	0	0	
769		GF	42	MA Elderly and Disabled			0			0	
770		GF	51	MMIS			0			0	
771		GF	36	MAXIS			0			0	
772		GF	51	HM			0			0	
773											
774											
775	SF 2			<b>One-Month Rolling Eligibility</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
776	Berglin			<b>GF TOTAL</b>	0	0	0	0	0	0	
777		GF	41	MA Basic Health Care Grants F&C			0			0	
778											
779											
780	SF 2			<b>Bethesda Hospital - Eliminate Ratable Reductions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
781	Berglin			<b>GF TOTAL</b>	0	0	0	0	0	0	
782	HF 570	GF	42	MA Basic Health Care Grants E&D			0			0	
783	Murphy	GF	43	GAMC Grants			0			0	
784											
785											
786	SF 1239			<b>Children's Outpatient Hospital Rate Increase</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
787	Berglin			<b>GF TOTAL</b>	0	0	0	0	0	0	
788	HF1404	GF	41	MA Basic Health Care Grants Fam			0			0	
789	Thissen										
790											
791											
792	SF 570			<b>Restrict STS Broker</b>	<b>373</b>	<b>383</b>	<b>756</b>	<b>392</b>	<b>392</b>	<b>784</b>	
793	Higgins	1		<b>GF TOTAL</b>	373	383	756	392	392	784	
794	Otremba	GF	41	MA F&C	373	383	756	392	392	784	
795											
796											
797	SF 515			<b>Mental Health Peer Specialist Program</b>	<b>64</b>	<b>58</b>	<b>122</b>	<b>58</b>	<b>58</b>	<b>116</b>	
798	Berglin			<b>GF TOTAL</b>	64	58	122	58	58	116	
799		GF	85	MA Basic Health Care Grants E&D	106	96	202	96	96	192	
800		GF	REV1	Administrative FFP	(42)	(38)	(80)	(38)	(38)	(76)	
801											
802											
803	SF2			<b>Research Center Grant for Evaluation of State Health Policies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
804				<b>HCAF TOTAL</b>	0	0	0	0	0	0	
805	Berglin			<b>GF TOTAL</b>	0	0	0	0	0	0	
806		GF	45	Other Health Care Grants			0			0	



Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
807		HCAF	45	GOVERNOR'S VETO	(300)		(300)			
808		HCAF	45	Other Health Care Grants	300		300			
809	HF 2181	<b>U Special Kids Project</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
810	Abler	<b>GF TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
811		GF	45	Other Health Care Grants	0	0	0	0	0	0
812										
813										
814	SF 964	<b>Community Based Health Care NE Minnesota Demonstration F</b>			<b>212</b>	<b>212</b>	<b>424</b>	<b>212</b>	<b>212</b>	<b>424</b>
815	Jungbauer	<b>Sunset FY 12</b>								
816	HF 1399/286	<b>GF TOTAL</b>			<b>212</b>	<b>212</b>	<b>424</b>	<b>212</b>	<b>212</b>	<b>424</b>
817	Huntley/Ab	GF	45	Other Health Care Grants	212	212	424	212	212	424
818										
819										
820										
821	HF 1873	<b>Health Care Payment Reform Pilot Project</b>			<b>0</b>	<b>881</b>	<b>881</b>	<b>878</b>	<b>0</b>	<b>878</b>
822	Bunn	<b>GF TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
823		<b>HCAF</b>			<b>0</b>	<b>881</b>	<b>881</b>	<b>878</b>	<b>0</b>	<b>878</b>
824		GF	45	Other Health Care Grants						
825		GF	50	Health Care Administration						
826		GF	REV1	Administrative FFP						
827		HCAF	45	Other Health Care Grants		750	750	750	0	750
828		HCAF	50	Health Care Administration		218	218	213	0	213
829		HCAF	REV1	Administrative FFP		(87)	(87)	(85)		(85)
830										
831										
832	SF 2	<b>Eliminate MnCare Add-Back of Depreciation for Farmers</b>			<b>0</b>	<b>1,005</b>	<b>1,005</b>	<b>1,011</b>	<b>1,049</b>	<b>2,060</b>
833	Berglin	<b>HCAF TOTAL</b>			<b>0</b>	<b>1,005</b>	<b>1,005</b>	<b>1,011</b>	<b>1,049</b>	<b>2,060</b>
834	HF276	HCAF	40	MinnesotaCare Grants	0	904	904	932	985	1,917
835	Otremba	HCAF	51	Health Match	0	0	0	0	0	0
836		HCAF	51	Admin 2 FTEs	0	169	169	131	106	237
837		HCAF	REV1	Administrative FFP	0	(68)	(68)	(52)	(42)	(94)
838		HCAF	REV2	Administrative FFP						
839										
840										
841	SF2	<b>Increase MinnesotaCare Inpatient Hospital Cap to \$15,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
842	Berglin	<b>HCAF TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
843		HCAF	40	MinnesotaCare Grants			0			0
844										
845										
846	SF2	<b>Permit MinnesotaCare Eligibility for Undocumented Kids</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
847	Berglin	<b>HCAF TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
848		HCAF	40	MinnesotaCare Grants			0			0
849		HCAF	51	Admin - 5 FTEs						
850		HCAF	REV1	Administrative FFP						
851										
852										
853	SF2	<b>Increase Income Eligibility for Adults w/out Kids to 200% and 2</b>			<b>1,413</b>	<b>10,098</b>	<b>11,511</b>	<b>17,196</b>	<b>24,817</b>	<b>42,013</b>
854	Berglin	<b>HCAF TOTAL</b>			<b>1,413</b>	<b>10,098</b>	<b>11,511</b>	<b>17,196</b>	<b>24,817</b>	<b>42,013</b>
855		HCAF	40	MinnesotaCare Grants	1,295	9,815	11,110	16,858	24,442	41,300
856		HCAF	51	Admin - 5 FTEs	196	471	667	563	625	1,188
857		HCAF	REV1	Administrative FFP	(78)	(188)	(266)	(225)	(250)	(475)
858										
859										
860	SF2	<b>Eliminate MnCare Verification of Income and ESI</b>			<b>6,155</b>	<b>21,793</b>	<b>27,948</b>	<b>31,577</b>	<b>34,627</b>	<b>66,204</b>
861	Berglin	<b>HCAF TOTAL</b>			<b>6,155</b>	<b>21,793</b>	<b>27,948</b>	<b>31,577</b>	<b>34,627</b>	<b>66,204</b>
862		HCAF	40	MinnesotaCare Grants	5,484	20,827	26,311	30,787	33,945	64,732
863		HCAF	51	HCEA 15 FTEs	1,118	1,610	2,728	1,644	1,370	3,014
864		HCAF	REV1	Administrative FFP	(447)	(644)	(1,091)	(854)	(688)	(1,542)
865										
866										
867	SF2	<b>Modify Adult ESI Barrier if Out of Pocket Costs &gt;8%</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
868	Berglin	<b>HCAF TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
869		HCAF	40	MinnesotaCare Grants			0			0
870		HCAF	51	HCEA 6 FTEs						
871		HCAF	REV1	Administrative FFP						
872										
873										
874	SF2	<b>Eliminate MinnesotaCare Six Month Reviews</b>			<b>209</b>	<b>487</b>	<b>696</b>	<b>663</b>	<b>798</b>	<b>1,461</b>
875	Berglin	<b>HCAF TOTAL</b>			<b>209</b>	<b>487</b>	<b>696</b>	<b>663</b>	<b>798</b>	<b>1,461</b>
876		HCAF	40	MinnesotaCare Grants	209	487	696	663	798	1,461
877										
878										
879	SF2	<b>Eliminate \$50,000 Income Limit for MinnesotaCare Parents</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
880	Berglin	<b>HCAF TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
881		HCAF	40	MinnesotaCare Grants			0			0
882		HCAF	51	HCEA 2 FTEs						
883		HCAF	REV1	Administrative FFP						
884										
885										
886	SF2	<b>Eliminate ESI Barrier for Children</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
887	Berglin	<b>HCAF TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
888		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
889		HCAF	51	HCEA	0	0	0	0	0	0
890		HCAF	REV1	Administrative FFP	0	0	0	0	0	0
891										
892										
893	SF2	<b>Eliminate MinnesotaCare 4 Month Insurance Barrier for Childre</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
894	Berglin	<b>HCAF TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
895		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
896		HCAF	51	HCEA	0	0	0	0	0	0
897		HCAF	REV1	Administrative FFP	0	0	0	0	0	0
898										
899										
900	SF2	<b>Expand MinnesotaCare Eligibility to homeless/Lift Address Re</b>			<b>173</b>	<b>368</b>	<b>541</b>	<b>409</b>	<b>443</b>	<b>852</b>
901	Berglin	<b>HCAF TOTAL</b>			<b>173</b>	<b>368</b>	<b>541</b>	<b>409</b>	<b>443</b>	<b>852</b>
902		HCAF	40	MinnesotaCare Grants	157	346	503	380	412	792
903		HCAF	51	HCEA	27	37	64	49	51	100

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
904		HCAF	REV1	Administrative FFP	(11)	(15)	(26)	(20)	(20)	(40)
905										
906										
907	SF2	<b>Waive MinnesotaCare Premiums for Military Members and Fam</b>			<b>0</b>	<b>1,482</b>	<b>1,482</b>	<b>1,595</b>	<b>0</b>	<b>1,595</b>
908	Berglin			<b>HCAF TOTAL</b>	<b>0</b>	<b>1,482</b>	<b>1,482</b>	<b>1,595</b>	<b>0</b>	<b>1,595</b>
909		HCAF	40	MinnesotaCare Grants	0	1,419	1,419	1,547		1,547
910		HCAF	51	HCEA	0	105	105	80		80
911		HCAF	REV1	Administrative FFP	0	(42)	(42)	(32)		(32)
912										
913										
914	SF2	<b>Eliminate MinnesotaCare Premium Increases - Sliding Scale ar</b>			<b>300</b>	<b>4,034</b>	<b>4,334</b>	<b>6,681</b>	<b>8,029</b>	<b>14,710</b>
915	Berglin			<b>HCAF TOTAL</b>	<b>300</b>	<b>4,034</b>	<b>4,334</b>	<b>6,681</b>	<b>8,029</b>	<b>14,710</b>
916		HCAF	40	MinnesotaCare Grants	291	4,000	4,291	6,632	7,985	14,617
917		HCAF	51	HCEA	15	57	72	82	73	155
918		HCAF	REV1	Administrative FFP	(6)	(23)	(29)	(33)	(29)	(62)
919										
920										
921	SF2	<b>Repeal MinnesotaCare Limited Benefit Set</b>			<b>3,706</b>	<b>8,979</b>	<b>12,685</b>	<b>10,007</b>	<b>10,807</b>	<b>20,814</b>
922	Berglin			<b>HCAF TOTAL</b>	<b>3,706</b>	<b>8,979</b>	<b>12,685</b>	<b>10,007</b>	<b>10,807</b>	<b>20,814</b>
923		HCAF	40	MinnesotaCare Grants	3,767	9,123	12,890	10,150	10,950	21,100
924		HCAF	40	MinnesotaCare Grants - interaction with MH Initiatives	(61)	(144)	(205)	(143)	(143)	(286)
925										
926										
927	SF2	<b>Eliminate ESI Barrier for Students</b>			<b>712</b>	<b>1,514</b>	<b>2,226</b>	<b>1,650</b>	<b>1,794</b>	<b>3,444</b>
928	Berglin			<b>HCAF TOTAL</b>	<b>712</b>	<b>1,514</b>	<b>2,226</b>	<b>1,650</b>	<b>1,794</b>	<b>3,444</b>
929		HCAF	40	MinnesotaCare Grants	712	1,514	2,226	1,650	1,794	3,444
930										
931										
932	SF2	<b>MinnesotaCare Option for Small Employer</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
933	Berglin			<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
934		HCAF	40	MinnesotaCare Grants			0			0
935		HCAF	51	MnCare Small Employer Admin - 1 FTE for claims			0			0
936		HCAF	51	HCEA			0			0
937		HCAF	REV1	Administrative FFP			0			0
938										
939		<b>DHS Stop Loss Fund Reduction</b>			<b>(1,164)</b>	<b>0</b>	<b>(1,164)</b>	<b>0</b>	<b>0</b>	<b>0</b>
940				<b>GF TOTAL</b>	<b>(1,164)</b>	<b>0</b>	<b>(1,164)</b>	<b>0</b>	<b>0</b>	<b>0</b>
941		GF	REV2	Health Care Administration	(1,164)		(1,164)			0
942										
943										
944										
945										
946	SF 2	<b>Administrative Uniformity Committee - Uniform Billing Admin</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
947	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
948		GF	85	AUC - Mental Health Administration 1 FTE			0			0
949		GF	REV1	Administrative FFP						
950										
951										
952	SF 857	<b>Reduce MHCP Managed Care Rates 1.5%Due to Health Plan Ca</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
953	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
954				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
955		GF	41	MA Basic Health Care F&C			0			0
956		GF	42	MA Basic Health Care E&D			0			0
957		GF	43	GAMC			0			0
958		HCAF	40	MinnesotaCare			0			0
959										
960										
961		<b>Admin Funding For Citizenship Documentation</b>			<b>443</b>	<b>293</b>	<b>736</b>	<b>293</b>	<b>293</b>	<b>586</b>
962				<b>GF TOTAL</b>	<b>418</b>	<b>268</b>	<b>686</b>	<b>268</b>	<b>268</b>	<b>536</b>
963				<b>HCAF TOTAL</b>	<b>25</b>	<b>25</b>	<b>50</b>	<b>25</b>	<b>25</b>	<b>50</b>
964		GF	50	DHS Data Matching	697	447	1,144	447	447	894
965		GF	REV1	Administrative FFP	(279)	(179)	(458)	(179)	(179)	(358)
966		HCAF	51	DHS Record Assistance	41	41	82	41	41	82
967		HCAF	REV1	Administrative FFP	(16)	(16)	(32)	(16)	(16)	(32)
968										
969										
970		<b>Hennepin County Pilot Re-Determine Eligibility</b>			<b>28</b>	<b>25</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>
971				<b>GF TOTAL</b>	<b>28</b>	<b>25</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>
972		GF	50	Health Care Administration	47	42	89	0	0	0
973		GF	REV1	Administrative FFP	(19)	(17)	(36)	0	0	0
974										
975										
976		<b>Dental Access for Disabled Study</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
977				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
978		GF	50	Health Care Administration	0	0	0	0	0	0
979		GF	REV1	Administrative FFP	0	0	0	0	0	0
980										
981										
982		<b>Senior Nutrition Programs</b>			<b>250</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>375</b>	<b>625</b>
983	HF 444			<b>GF TOTAL</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>375</b>	<b>625</b>
984	Johnson, S	GF	70	Senior Nutrition	125	125	250	125	250	375
985	HF 971	GF	70	Senior Volunteer	125	125	250	125	125	250
986	Hosch									
987										
988	HF 1170	<b>Living at Home Block Nurse Program</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
989	Hausman			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
990		GF	70	Aging and Adult Services			0			0
991										
992										
993	SF 1720	<b>Kinship Navigator Program</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
994	Olson, M			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
995	Ruud	GF	70	Agind and Adult Services			0			0
996										
997										
998		<b>Ombudsman for Older Minnesotans</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
999				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1000		GF	85	Aging and Adult Services			0			0
1001		GF	REV1	Aging and Adult Services			0			0

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078						
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11	
1002											
1003											
1004				<b>Senior Linkage Line</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1005				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1006		GF	70	Aging and Adult Services			0				0
1007											
1008											
1009				<b>Long-Term Care Payment Adjustments</b>	<b>22,648</b>	<b>71,227</b>	<b>93,875</b>	<b>77,662</b>	<b>79,798</b>	<b>157,460</b>	
1010				<b>GF TOTAL</b>	<b>22,648</b>	<b>71,227</b>	<b>93,875</b>	<b>77,662</b>	<b>79,798</b>	<b>157,460</b>	
1011		GF	73	MA LTC Waivers and Home Care	10,924	37,670	48,594	44,469	47,990	92,459	
1012		GF	72	MA LTC Facilities - NH (and ICF in House)	6,742	11,430	18,172	11,284	10,994	22,278	
1013		GF	72	MA LTC Facilities - NH Rebased phased in	0	4,825	4,825	5,621	7,695	13,316	
1014		GF	73	State Share Elderly Waiver Caps	0	851	851	1,379	1,888	3,267	
1015		GF	72	MA LTC Facilities - NH - Moratorium Exception Process	0	300	300	1,500	3,000	4,500	
1016		GF	72	MA LTC Facilities - ICF/MR and DT&H	0	0	0	0	0	0	
1017		GF	72	MA LTC Facilities - NH - Stearns, Benton, Sherburne NF Excluded from COLA			0			0	
1018		GF	72	MA LTC Facilities - Suspend APS COLA FY 10&11	0	0	0	(5,900)	(12,200)	(18,100)	
1019		GF	42	MA Basic Health Care Grants - E&D	1,806	5,763	7,569	7,566	8,269	15,835	
1020		GF	41	MA Basic Health Care Grants - F & C	5	17	22	19	21	40	
1021		GF	43	GAMC Basic Health Care	3	10	13	11	11	22	
1022		GF	71	Alternative Care	410	1,488	1,898	1,850	2,007	3,857	
1023		GF	30	Group Residential Housing	298	900	1,198	939	939	1,878	
1024		GF	74	Adult Mental Health Grants	604	1,916	2,520	2,092	2,092	4,184	
1025		GF	26	Children's Mental Health Grants	53	169	222	185	185	370	
1026		GF	78	Other Continuing Care Grants	267	928	1,195	1,048	1,086	2,134	
1027		GF	27	Community Social Services Grants	201	707	908	773	773	1,546	
1028		GF	75	Deaf and Hard of Hearing Grants	15	55	70	59	59	118	
1029		GF	70	Aging and Adult Service Grants	147	517	664	564	564	1,128	
1030		GF	76	CD Entitlement Grants	1,047	3,567	4,614	4,089	4,311	8,400	
1031		GF	85	Continuing Care Admin - 2FTEs	115	115	230	115	115	230	
1032		GF	85	Continuing Care - 2FTEs - rebasing	210	190	400	190	190	380	
1033		GF	REV1	Administrative FFP	(199)	(191)	(390)	(191)	(191)	(382)	
1034											
1035											
1036				<b>Nursing Home Rebased and Geographic Disparities Adjustme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1037				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1038		GF	72	MA LTC Facilities Rebased			0			0	
1039		GF	72	MA LTC Share of Disparities		0	0	0	0	0	
1040		GF	73	State Share Elderly Waiver Caps		0	0	0	0	0	
1041		GF	85	Continuing Care Administration							
1042		GF	REV1	Administrative FFP							
1043											
1044											
1045											
1046											
1047	SF 1559			<b>Nursing Facility Rate Increase for Sprinkler Systems</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1048	Erickson-Ropes			<b>GF TOTAL</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1049		GF	72	MA LTC Facilities	2,500		2,500				0
1050											
1051											
1052	HF 320			<b>PERA Nursing Facilities Costs Reimbursement</b>	<b>84</b>	<b>158</b>	<b>242</b>	<b>227</b>	<b>305</b>	<b>532</b>	
1053	Anzelc			<b>GF TOTAL</b>	<b>84</b>	<b>158</b>	<b>242</b>	<b>227</b>	<b>305</b>	<b>532</b>	
1054		GF	72	MA LTC Facilities	84	158	242	227	305	532	
1055											
1056											
1057				<b>Nursing Facility Rate Increases</b>	<b>70</b>	<b>99</b>	<b>169</b>	<b>101</b>	<b>101</b>	<b>202</b>	
1058				<b>GF TOTAL</b>	<b>70</b>	<b>99</b>	<b>169</b>	<b>101</b>	<b>101</b>	<b>202</b>	
1059	Lenczewsh	GF	72	MA LTC Facilities - Hennepin County Martin Luther Monar- HF 1720			0			0	
1060	Faust	GF	72	MA LTC Facilities - Kanabec County - HF 1804			0			0	
1061	Lenczewsk	GF	72	MA LTC Facilities - Hennepin County - HF 2149 Masons Home			0			0	
1062		GF	72	MA LTC Facilities - Faribault			0			0	
1063	Bly	GF	72	MA LTC Facilities - Rice County - HF 586			0			0	
1064	Kalin	GF	72	MA LTC Facilities - Chisago - HF 1620			0			0	
1065	Carlson	GF	72	MA LTC Facilities - Robbinsdale - HF 1812			0			0	
1066	Kubly/Pete	GF	72	MA LTC Facilities - Big Stone Nursing Facility Operation Costs	1	1	2	1	1	2	
1067	Berglin	GF	72	MA LTC Facilities - Waseca Nursing Home Facilities Operations Costs Rate Ac	69	98	167	100	100	200	
1068	SF xxxx	GF	72	MA LTC Facilities - Hillcrest HCC Mankato Ventilator Care Rate Increase			0			0	
1069											
1070											
1071	SF XXX			<b>Range, Inc - DT&amp;H and ICF/MR Rate Increases</b>	<b>317</b>	<b>317</b>	<b>634</b>	<b>474</b>	<b>526</b>	<b>1,000</b>	
1072				<b>GF TOTAL</b>	<b>317</b>	<b>317</b>	<b>634</b>	<b>474</b>	<b>526</b>	<b>1,000</b>	
1073		GF	72	MA LTC Facilities	317	317	634	474	526	1,000	
1074											
1075											
1076				<b>Financially Stressed Nursing Facilities Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1077				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1078		GF	72	MA LTC Facilities	0	0	0	0	0	0	
1079											
1080											
1081	SF 612			<b>Hennepin County ICF/MR Rate Increase</b>	<b>135</b>	<b>203</b>	<b>338</b>	<b>203</b>	<b>203</b>	<b>406</b>	
1082	Berglin			<b>GF TOTAL</b>	<b>135</b>	<b>203</b>	<b>338</b>	<b>203</b>	<b>203</b>	<b>406</b>	
1083		GF	72	MA LTC Facilities	135	203	338	203	203	406	
1084											
1085											
1086	SF196			<b>Reverse Mortgage Incentive Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1087	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1088		GF	85	Continuing Care Admin - .5 FTE			0			0	
1089		GF	70	Aging and Adult Services Grant - Training, Outreach grants			0			0	
1090		GF	85	MHFA Interagency Agreement - Mortgage Insurance			0			0	
1091		GF	51	MMIS Costs			0			0	
1092		GF	REV1	Administrative FFP			0			0	
1093											
1094											
1095				<b>Elderly Waiver Assisted Living Coverage</b>	<b>53</b>	<b>(181)</b>	<b>(128)</b>	<b>(181)</b>	<b>(181)</b>	<b>(362)</b>	
1096				<b>GF TOTAL</b>	<b>53</b>	<b>(181)</b>	<b>(128)</b>	<b>(181)</b>	<b>(181)</b>	<b>(362)</b>	
1097		GF	73	MA LTC Waiver And Home Care Savings	(132)	(530)	(662)	(530)	(530)	(1,060)	
1098		GF	85	Continuing Care Admin - Study, Website Development & 1 FTE	309	249	558	249	249	498	
1099		GF	72	LTC Consultation, MA LTC Facilities	0	200	200	200	200	400	
1100		GF	REV1	Administrative FFP	(124)	(100)	(224)	(100)	(100)	(200)	
1101											
1102											

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
1103				<b>Home and Community Based Services Provider Standards</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1104				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1105		GF	11	Legal and Regulatory Admin - 6 Licensing FTEs			0			0
1106		GF	11	Legal and Regulatory Admin - Background Checks			0			0
1107		GF	73	MA LTC Waivers - Service Cost Increase for Licensure Standards			0			0
1108		GF	REV1	Administrative FFP			0			0
1109		GF	REV2	Licensing Fees			0			0
1110										
1111										
1112	HF 705			<b>MR/RC Waiver, Family Support Program Slot Increase</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1113	Loeffler			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1114		GF	78	Other Continuing Care Grants - additional SILS slots			0			0
1115		GF	78	Other Continuing Care Grants - additional family support slots			0			0
1116		GF	73	Waivers and Home Care - additional Waiver slots			0			0
1117										
1118										
1119				<b>Study of MA Portion of Home Care Rates</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
1120				<b>GF TOTAL</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
1121		GF	50	Continuing Care Admin	100	0	100	0	0	0
1122		GF	REV1	Administrative FFP	(40)	0	(40)			
1123										
1124										
1125				<b>PCA Assessment Penalty - 25%</b>	<b>3</b>	<b>(5)</b>	<b>(2)</b>	<b>0</b>	<b>5</b>	<b>5</b>
1126	Bonoff			<b>GF TOTAL</b>	<b>3</b>	<b>(5)</b>	<b>(2)</b>	<b>0</b>	<b>5</b>	<b>5</b>
1127		GF	85	Continuing Care Admin - 2 FTE	180	160	340	160	160	320
1128		GF	73	Program Savings Due to Penalties	(105)	(101)	(206)	(96)	(91)	(187)
1129		GF	51	MMIS Costs	0	0	0	0	0	0
1130		GF	REV1	Administrative FFP	(72)	(64)	(136)	(64)	(64)	(128)
1131										
1132										
1133				<b>Mental Health Initiatives</b>	<b>13,103</b>	<b>20,984</b>	<b>34,087</b>	<b>23,056</b>	<b>23,715</b>	<b>46,771</b>
1134				<b>GF TOTAL</b>	<b>11,969</b>	<b>16,962</b>	<b>28,931</b>	<b>17,428</b>	<b>17,931</b>	<b>35,359</b>
1135				<b>HCAF TOTAL</b>	<b>1,134</b>	<b>4,022</b>	<b>5,156</b>	<b>5,628</b>	<b>5,784</b>	<b>11,412</b>
1136		GF	26	Children's Services Grants - Balance of CMH - TCM Transfer Grants - Refinan	1,873	4,757	6,630	2,842	2,842	5,684
1137		GF	41	MA- Basic Health Care - TCM and Rule 5 to PMAP - Refinance TCM/Rule 5	0	2,448	2,448	5,138	5,391	10,529
1138		GF	42	MA Basic HC E&D - Repeal TCM Grants - Refinance TCM	(3,740)	(11,528)	(15,268)	(11,528)	(11,528)	(23,056)
1139		GF	42	MA - Basic Care - E&D - Add MH - TCM to Program IM - Refinance TCM	0	167	167	321	257	578
1140		GF	43	GAMC - Add MH - TCM & Adult MH Rehab - Refinance TCM	910	3,166	4,076	4,454	4,557	9,011
1141		GF	74	Adult MH Grants - Balance of AMH - TCM Transfer Grants - Refinance TCM	934	2,344	3,278	(941)	(941)	(1,882)
1142		HCAF	40	MnCare - Add MH - TCM and Rule 5 for Children	0	158	158	332	349	681
1143		HCAF	40	MnCare Adults Add MH - TCM for Adults	0	638	638	1,544	1,586	3,130
1144		HCAF	40	MnCare - Add MH Rehab Services for Adults	1,014	2,470	3,484	2,412	2,382	4,794
1145		HCAF	40	MnCare - Add Neuropsych, Day TX and Part Hosp	73	169	242	167	166	333
1146		GF	41	MA Basic Health Care F&C -Intensive Outpatient Benefit	0	24	24	55	55	110
1147		GF	42	MA Basic Health Care E&D -Intensive Outpatient Benefit	0	399	399	926	926	1,852
1148		GF	43	General Assistance Medical Care Grants -Intensive Outpatient Benefit	0	21	21	48	48	96
1149		HCAF	40	Minnesota Care Grants -Intensive Outpatient Benefit	0	9	9	20	20	40
1150		HCAF	51	MMIS Systems Costs -Intensive Outpatient Benefit	0	0	0	0	0	0
1151		HCAF	85	Project staff & Admin Costs -Intensive Outpatient Benefit	0	0	0	0	0	0
1152		HCAF	REV1	Administrative FFP -Intensive Outpatient Benefit	0	0	0	0	0	0
1153		GF	51	MMIS Systems Costs -Intensive Outpatient Benefit	0	18	18	0	0	0
1154		GF	85	Project staff & Admin Costs -Intensive Outpatient Benefit	0	95	95	86	86	172
1155		GF	REV1	Administrative FFP -Intensive Outpatient Benefit	0	(38)	(38)	(34)	(34)	(68)
1156		GF	26	Children's Services Grants - Transfer Children's MH Grant	0	(416)	(416)	(1,556)	(1,556)	(3,112)
1157		GF	41	MA Basic Health Care F&C	0	166	166	622	648	1,270
1158		GF	42	MA Basic Health Care E&D	0	947	947	3,582	3,764	7,346
1159		GF	74	Adult Mental Health Grants - Transfer Adult MH Grants	0	(697)	(697)	(2,648)	(2,648)	(5,296)
1160		HCAF	50	Health Care Administration - Health Care Purchasing Staff and Actuarial	0	0	0	0	0	0
1161		HCAF	50	External Quality Review	0	0	0	0	0	0
1162		HCAF	51	MMIS Systems Costs	0	0	0	0	0	0
1163		HCAF	85	Project Oversight Staff & Admin Costs	0	0	0	0	0	0
1164		HCAF	REV1	Administrative FFP	0	0	0	0	0	0
1165		GF	50	Health Care Administration - Health Care Purchasing Staff and Actuarial	50	332	382	308	308	616
1166		GF	50	External Quality Review	0	500	500	500	500	1,000
1167		GF	51	MMIS Systems Costs	0	18	18	0	0	0
1168		GF	85	Project Oversight Staff & Admin Costs	122	136	258	86	86	172
1169		GF	REV1	Administrative FFP	(69)	(562)	(631)	(533)	(533)	(1,066)
1170		GF	41	MA Basic Health Care F&C -Workforce Shortages	34	177	211	271	271	542
1171		GF	42	MA Basic Health Care E&D -Workforce Shortages	338	1,762	2,100	2,690	2,693	5,383
1172		GF	42	MA Basic Health Care E&D -Workforce Shortages - Senate Increase for CTS F	82	210	292	213	213	426
1173		GF	43	General Assistance Medical Care Grants -Workforce Shortage-	4	18	22	28	28	56
1174		HCAF	40	Minnesota Care Grants -Workforce Shortages	4	15	19	21	21	42
1175		HCAF	85	Continuing Care Administration - Measuring MH Service Outcomes	0	0	0	0	0	0
1176		HCAF	REV1	Administrative FFP	0	0	0	0	0	0
1177		HCAF	74	Continuing Care Administration Tracking Acute Care / MH Service Availability	0	0	0	0	0	0
1178		GF	85	Continuing Care Administration - Measuring MH Service Outcomes	0	102	102	102	102	204
1179		GF	REV1	Administrative FFP	0	(41)	(41)	(41)	(41)	(82)
1180		GF	74	Continuing Care Administration Tracking Acute Care / MH Service Availability	0	60	60	60	60	120
1181		GF	REV2	County Share for uninsured Commitments to State Operated Community Base	(2,288)	(4,576)	(6,864)	(4,576)	(4,576)	(9,152)
1182		HCAF	26	Children's Services Grants - Mobile MH Crisis Services Infrastructure	0	0	0	0	0	0
1183		HCAF	74	Adult Mental Health - Mobile MH Crisis Services Infrastructure	0	0	0	0	0	0
1184		HCAF	26	Children's Services Grants - MH School-Based Infrastructure	0	0	0	0	0	0
1185		HCAF	26	Children's Services Grants - MH School-Based Infrastructure	0	0	0	0	0	0
1186		HCAF	26	Children's Services Grants - Support Evidence-Based Practices	0	0	0	0	0	0
1187		HCAF	74	Adult Mental Health - Support Evidence-Based Practices	0	0	0	0	0	0
1188		HCAF	26	Children's Services Grants -Culturally Specific and Specialty Treatment	0	0	0	0	0	0
1189		HCAF	74	Adult Mental Health -Culturally Specific and Specialty Treatment	0	0	0	0	0	0
1190		GF	26	Children's Services Grants - Mobile MH Crisis Services Infrastructure	2,528	2,850	5,378	2,850	2,850	5,700
1191		GF	74	Adult Mental Health - Mobile MH Crisis Services Infrastructure	2,528	3,278	5,806	3,278	3,278	6,556
1192		GF	26	Children's Services Grants - MH School-Based Infrastructure	3,425	4,350	7,775	4,350	4,350	8,700
1193		GF	26	Children's Services Grants - MH School-Based Infrastructure	2,488	2,475	4,963	2,475	2,475	4,950
1194		GF	26	Children's Services Grants - Support Evidence-Based Practices	375	750	1,125	750	750	1,500
1195		GF	74	Adult Mental Health - Support Evidence-Based Practices	375	750	1,125	750	750	1,500
1196		GF	26	Children's Services Grants -Culturally Specific and Specialty Treatment	125	500	625	500	500	1,000
1197		GF	74	Adult Mental Health -Culturally Specific and Specialty Treatment	125	500	625	500	500	1,000
1198		GF	74	Adult Mental Health Grants - Transitional Housing Grants	1,750	1,500	3,250	1,500	1,500	3,000
1199		HCAF	40	Minnesota Care Grants - Interaction with Eligibility Changes	43	563	606	1,132	1,260	2,392
1200		GF	REV2	End of Year Balance Transfer to GF	0	0	0	0	0	0
1201		HCAF	REV2	End of Year Balance Transfer to GF	0	0	0	0	0	0
1202										
1203										
1204	HF 196			<b>Mental Health Program</b>	<b>548</b>	<b>616</b>	<b>1,164</b>	<b>116</b>	<b>116</b>	<b>232</b>
1205	Greiling			<b>GF TOTAL</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1206				<b>HCAF TOTAL</b>	<b>48</b>	<b>116</b>	<b>164</b>	<b>116</b>	<b>116</b>	<b>232</b>
1207		GF	26	Children Services Grant Respite Care Grants			0			0
1208		GF	85	Continuing Care Admin			0			0
1209		GF	REV1	Administrative FFP			0			0

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
1210		GF	26	Trauma Focused Evidence Based practice to Children's Grants			0			0
1211		GF	26	Children Services Grants - Collaborative Services for High Risk Children Grants			0			0
1212		GF	26	Children Services Grants - Evidenced Based Practice Grants			0			0
1213		HCAF	40	Exempt MH from MnCare Limited Copays	48	116	164	116	116	232
1214		GF	74	Adult MH Grants - Mobile Crisis Services Grants			0			0
1215		GF	85	Continuing Care Admin - MH Tracking and Outcomes Measurement			0			0
1216		GF	REV1	Administrative FFP			0			0
1217		GF	26	Mn MFIP Children's MH Pilot			0			0
1218		GF	74	Adult MH Grants Dual Diagnosis Grants			0			0
1219		GF	85	Continuing Care Admin - Community Training			0			0
1220		GF	REV1	Administrative FFP			0			0
1221		GF	26	Regional Children's Mental health Pilot	500	500	1,000			0
1222		HCAF	40	MinnesotaCare - Diagnostic Assessment Rate			0			0
1223										
1224										
1225	HF196			<b>MFIP Children's Mental Health Pilot</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>400</b>
1226	Greiling			<b>TANF TOTAL</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>400</b>
1227		TANF	26	Other Children and Economic Assistance Grants	100	200	300	200	200	400
1228										
1229										
1230	SF 1287			<b>Compulsive Gambling Appropriation - Northstar Alliance</b>	<b>325</b>	<b>225</b>	<b>550</b>	<b>100</b>	<b>100</b>	<b>200</b>
1231	Kubly			<b>LOTT TOTAL</b>	<b>325</b>	<b>225</b>	<b>550</b>	<b>100</b>	<b>100</b>	<b>200</b>
1232		LOTT	74	Mental Health Grants	325	225	550	100	100	200
1233										
1234										
1235	SF 1287			<b>Compulsive Gambling Education, Treatment and Assessment</b>	<b>400</b>	<b>100</b>	<b>500</b>	<b>100</b>	<b>100</b>	<b>200</b>
1236	Solon			<b>LOTT TOTAL</b>	<b>400</b>	<b>100</b>	<b>500</b>	<b>100</b>	<b>100</b>	<b>200</b>
1237		LOTT	74	Other Continuing Care Grants	300	100	400	100	100	200
1238		LOTT	85	Continuing Care Admin	100	0	100	0	0	0
1239										
1240										
1241				<b>Services for Deaf and Hard-of-Hearing People</b>	<b>250</b>	<b>441</b>	<b>690</b>	<b>441</b>	<b>441</b>	<b>881</b>
1242				<b>GF TOTAL</b>	<b>250</b>	<b>441</b>	<b>690</b>	<b>441</b>	<b>441</b>	<b>881</b>
1243		GF	75	Deaf and Hard of Hearing Grants - expand services	130	288	418	288	288	576
1244		GF	75	Deaf and HH Grants - County Training / Outreach Grants	65	101	165	101	101	201
1245		GF	85	Administrative Costs - 2 FTEs (salary and non-salary)	53	48	101	48	48	96
1246		GF	REV1	Administrative FFP	(21)	(19)	(40)	(19)	(19)	(38)
1247		GF	42	MA Basic Health Care Grants E&D	20	20	40	20	20	40
1248		GF	43	GAMC	3	3	6	3	3	6
1249										
1250										
1251				<b>Hearing Loss Mentor Program</b>	<b>40</b>	<b>40</b>	<b>80</b>	<b>40</b>	<b>40</b>	<b>80</b>
1252				<b>GF TOTAL</b>	<b>40</b>	<b>40</b>	<b>80</b>	<b>40</b>	<b>40</b>	<b>80</b>
1253		GF	75	Deaf and Hard of Hearing Grants	40	40	80	40	40	80
1254										
1255										
1256	SF 532			<b>Chemical Use Assessment Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1257	Rosen			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1258		GF	50	County Monitoring - Web Application Development			0			0
1259		GF	11	Licensing Information System			0			0
1260		GF	85	County Technical Assistance Duties - 1 FTE			0			0
1261		GF	REV1	Administrative FFP			0			0
1262										
1263										
1264	HF 727			<b>County Repayment Forgiveness Disabilities Overspending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1265	Tschumper			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1266		GF	78	Other Continuing Care Grants - Fillmore County	557	0	557	0	0	0
1267		GF	78	Other Continuing Care Grants - Steele County	42	0	42	0	0	0
1268		GF	78	Other Continuing Care Grants - Carver County - delay to June 30, 2009	985	0	985	0	0	0
1269		GF	REV2	Other Continuing Care Grants - Carver County	0	(985)	(985)			
1270		GF	78	Other Continuing Care Grants - St. Louis County	3,703	0	3,703	0	0	0
1271		GF	78	GOVERNOR'S VETO	(5,287)	985	(4,302)			
1272										
1273										
1274				<b>Disability Linkage line</b>	<b>469</b>	<b>626</b>	<b>1,095</b>	<b>626</b>	<b>626</b>	<b>1,252</b>
1275				<b>GF TOTAL</b>	<b>469</b>	<b>626</b>	<b>1,095</b>	<b>626</b>	<b>626</b>	<b>1,252</b>
1276		GF	78	Other Continuing Care Grants	469	626	1,095	626	626	1,252
1277										
1278										
1279	SF 532			<b>Meth Treatment Programs Appropriation - Extend Sunset to Er</b>	<b>175</b>	<b>375</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
1280	Rosen			<b>GF TOTAL</b>	<b>175</b>	<b>375</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
1281		GF	77	CD Non-entitlement Grants	175	375	550			0
1282		DED	REV2	Transfer from DEED - Meth Abatement Loan Fund	(200)	0				
1283		DED	REV2	Transfer to DHS	200	0				
1284										
1285										
1286	SF 250			<b>Chemical Dependency County MOE Allocation Modification</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1287	Berglin			<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1288		GF	76	CD Entitlement Grants			0			0
1289										
1290										
1291	HF 1857			<b>Native American Juvenile Treatment center Pre-Design</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
1292	Eken			<b>GF TOTAL</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
1293		GF	77	Other Continuing Care Grants - White Earth	50	0	50	0	0	0
1294		GF	REV1	FFP	0	0	0			
1295										
1296										
1297	SF 1424			<b>Leech Lake Youth Treatment Center Planning Grant</b>	<b>75</b>	<b>75</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
1298	Olson M			<b>GF TOTAL</b>	<b>75</b>	<b>75</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
1299		GF	77	Continuing Care Administration	75	75	150	0	0	0
1300		GF	REV1	Administrative FFP	0	0	0	0	0	0
1301										
1302										
1303				<b>HIV/AIDS Insurance Program Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1304				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1305				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1306		GF	78	Other Continuing Care Grants - Refinance Existing HIV Grant Base			0			0
1307		HCAF	78	Other Continuing Care Grants - Finance Existing GF Base from HCAF			0			0
1308										
1309										
1310										

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
1311				<b>Region 10 Quality Assurance Expansion</b>	<b>120</b>	<b>120</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>
1312				<b>GF TOTAL</b>	<b>120</b>	<b>120</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>
1313		GF	85	Continuing Care Admin	200	200	400			
1314		GF	REV1	Administrative FFP	(80)	(80)	(160)	0	0	0
1315										
1316										
1317				<b>Local Certification of HCBS Providers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1318				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1319		GF	85	Other Continuing Care Grants			0			0
1320		GF	REV1	Administrative FFP						
1321										
1322										
1323				<b>Nursing Home Report Card Expansion</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1324				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1325		GF	85	Continuing Care Admin - Add Non-MA Facilities			0			0
1326		GF	REV1	Administrative FFP			0			0
1327										
1328										
1329				<b>Require Timely Petitions for Commitment to Avoid Hold Orders</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>
1330				<b>GF TOTAL</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>
1331		GF	REV2	SOS	280		280	0	0	0
1332										
1333										
1334				<b>Minnesota Security Hospital Census Adjustment</b>	<b>(1,493)</b>	<b>(1,493)</b>	<b>(2,986)</b>	<b>(1,493)</b>	<b>(1,493)</b>	<b>(2,986)</b>
1335				<b>GF TOTAL</b>	<b>(1,493)</b>	<b>(1,493)</b>	<b>(2,986)</b>	<b>(1,493)</b>	<b>(1,493)</b>	<b>(2,986)</b>
1336		GF	95	SOS	(1,659)	(1,659)	(3,318)	(1,659)	(1,659)	(3,318)
1337		GF	REV2	SOS Collections	166	166	332	166	166	332
1338										
1339										
1340				<b>Eliminate Willmar Evidenced Based Treatment Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1341				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1342		GF	90	State Operated Services			0			0
1343										
1344										
1345	SF 676			<b>RTC Grave Markers/Remembering with Dignity Project</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1346	Lourey			<b>GF TOTAL</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1347		GF	90	State Operated Services	200	0	200	0	0	0
1348										
1349										
1350				<b>TANF Refinancing</b>	<b>(250)</b>	<b>0</b>	<b>(250)</b>	<b>0</b>	<b>0</b>	<b>0</b>
1351				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1352				<b>TANF TOTAL</b>	<b>(250)</b>	<b>0</b>	<b>(250)</b>	<b>0</b>	<b>0</b>	<b>0</b>
1353				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1354		GF	22	Refinance TANF/GF			0			0
1355		TANF	15	Refinance TANF/GF			0			0
1356		DED	REV2	Child Care Development Fund - transfer From TANF			0			0
1357		DED	22	Child Care Development Fund			0			0
1358		TANF	REV2	Support Services Grants - Increase FY 2007 Cancellation Estimate	(250)	0	(250)	0	0	0
1359										
1360										
1361				<b>Compensation Adjustment</b>	<b>7,722</b>	<b>15,678</b>	<b>23,400</b>	<b>15,678</b>	<b>15,678</b>	<b>31,356</b>
1362				<b>GF TOTAL</b>	<b>7,354</b>	<b>14,933</b>	<b>22,287</b>	<b>14,933</b>	<b>14,933</b>	<b>29,866</b>
1363				<b>HCAF TOTAL</b>	<b>349</b>	<b>705</b>	<b>1,054</b>	<b>705</b>	<b>705</b>	<b>1,410</b>
1364				<b>LOTT TOTAL</b>	<b>4</b>	<b>9</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>18</b>
1365				<b>SGSR TOTAL</b>	<b>15</b>	<b>31</b>	<b>46</b>	<b>31</b>	<b>31</b>	<b>62</b>
1366		GF	10	Central Office Administration	189	384	573	384	384	768
1367		GF	11	Central Office Administration	226	459	685	459	459	918
1368		GF	12	Central Office Administration	100	203	303	203	203	406
1369		GF	13	Central Office Administration	196	398	594	398	398	796
1370		GF	35	Central Office Administration	165	335	500	335	335	670
1371		GF	36	Central Office Administration	105	213	318	213	213	426
1372		GF	50	Central Office Administration	63	128	191	128	128	256
1373		GF	51	Central Office Administration	195	396	591	396	396	792
1374		GF	85	Central Office Administration	397	805	1,202	805	805	1,610
1375		GF	36	Major Systems Compensation Adjustment	318	647	965	647	647	1,294
1376		GF	51	Major Systems Compensation Adjustment	616	1,250	1,866	1,250	1,250	2,500
1377		HCAF	10	Central Office Administration	12	24	36	24	24	48
1378		HCAF	11	Central Office Administration	26	52	78	52	52	104
1379		HCAF	12	Central Office Administration	7	14	21	14	14	28
1380		HCAF	13	Central Office Administration	33	68	101	68	68	136
1381		HCAF	36	Central Office Administration	10	21	31	21	21	42
1382		HCAF	50	Central Office Administration	13	27	40	27	27	54
1383		HCAF	51	Central Office Administration	477	969	1,446	969	969	1,938
1384		HCAF	85	Central Office Administration	3	0	3	0	0	0
1385		SGSR	11	Central Office Administration	12	25	37	25	25	50
1386		SGSR	85	Central Office Administration	3	6	9	6	6	12
1387		LOTT	85	Central Office Administration	4	9	13	9	9	18
1388		GF	REV1	Administrative FFP	(655)	(1,329)	(1,984)	(1,329)	(1,329)	(2,658)
1389		HCAF	REV1	Administrative FFP	(232)	(470)	(702)	(470)	(470)	(940)
1390		GF	90	SOS - Adult MH	3,419	6,941	10,360	6,941	6,941	13,882
1391		GF	95	SOS - MSH/METO	1,927	3,912	5,839	3,912	3,912	7,824
1392		GF	93	SOS - MSOP	1,268	2,574	3,842	2,574	2,574	5,148
1393		GF	REV2	SOS Collections	(1,175)	(2,383)	(3,558)	(2,383)	(2,383)	(4,766)
1394										
1395										
1396										
1397										
1398										
1399										
1400				<b>DEPARTMENT OF HEALTH</b>						
1401										
1402										
1403				<b>Administrative Support Services Reductions for P4P Withhold</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(91)</b>	<b>(91)</b>	<b>(182)</b>
1404				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(91)</b>	<b>(91)</b>	<b>(182)</b>
1405		GF	5	Agency Management	0	0	0	(91)	(91)	(182)
1406										
1407										
1408				<b>Health Improvement Account/P4P Agency Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>91</b>	<b>182</b>
1409				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>91</b>	<b>182</b>
1410		GF	5	Agency Management	0	0	0	91	91	182
1411										
1412										
1413				<b>HOME VISITING</b>	<b>4,262</b>	<b>4,577</b>	<b>8,839</b>	<b>4,577</b>	<b>4,577</b>	<b>9,154</b>

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
1414	13			<b>TANF Total</b>	<b>4,262</b>	<b>4,577</b>	<b>8,839</b>	<b>4,577</b>	<b>4,577</b>	<b>9,154</b>
1415		TANF	1	Community and Family Health Promotion - Increase Home Visiting G	4,000	4,000	8,000	4,000	4,000	8,000
1416		TANF	4	Minority and Multi-cultural Health - Increase Home Visiting Grants	262	577	839	577	577	1,154
1417										
1418										
1419				<b>Restore 2003 Family Planning Grant Reductions</b>	<b>1,156</b>	<b>1,156</b>	<b>2,312</b>	<b>1,156</b>	<b>1,156</b>	<b>2,312</b>
1420				<b>TANF TOTAL</b>	<b>1,156</b>	<b>1,156</b>	<b>2,312</b>	<b>1,156</b>	<b>1,156</b>	<b>2,312</b>
1421				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1422		TANF	1	Community and Family Health Promotion	1,156	1,156	2,312	1,156	1,156	2,312
1423		GF	1	Community and Family Health Promotion	0	0	0	0	0	0
1424										
1425										
1426				<b>MnENABLE</b>	<b>(220)</b>	<b>(220)</b>	<b>(440)</b>	<b>(220)</b>	<b>(220)</b>	<b>(440)</b>
1427	15			<b>TANF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1428				<b>GF TOTAL</b>	<b>(220)</b>	<b>(220)</b>	<b>(440)</b>	<b>(220)</b>	<b>(220)</b>	<b>(440)</b>
1429		TANF	1	Community and Family Health Promotion - Maintain MnENABL Grants	0	0	0	0	0	0
1430		GF	1	Community and Family Health Promotion - MnENABL Grants	(220)	(220)	(440)	(220)	(220)	(440)
1431										
1432										
1433				<b>Reduce Positive Alternative Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1434				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1435		GF	1	Community and Family Health Promotion - reduce grants by 50%	0	0	0	0	0	0
1436										
1437										
1438	16			<b>Fetal Alcohol Spectrum Disorders</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
1439				<b>GF TOTAL</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
1440		GF	1	Community and Family Health Promotion - expand Fetal Alcohol prevention	500	500	1,000	500	500	1,000
1441										
1442										
1443	17			<b>Loan Forgiveness Increase/Consolidation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>800</b>
1444				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1445				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>800</b>
1446				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1447		GF	1	Community and Family Health Promotion - Loan Forgiveness - consolidation	0	0	0	0	0	0
1448		SGSR	2	Community and Family Health Promotion - Loan Forgiveness - consolidation	0	0	0	400	400	800
1449		HCAF	1	Community and Family Health Promotion - Loan Forgiveness - consolidation/increase	0	0	0	0	0	0
1450										
1451										
1452	SF 678			<b>HIV Information and Referral</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1453				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1454		GF	1	Community and Family Health Promotion	0	0	0	0	0	0
1455		GF	3	Health Protection	80	80	160	80	80	160
1456		GF	3	GOVERNOR'S VETO	(80)	(80)	(160)	(80)	(80)	(160)
1457										
1458	SF 1320			<b>Hearing Aid and Instrument Loan Bank</b>	<b>70</b>	<b>70</b>	<b>140</b>	<b>70</b>	<b>70</b>	<b>140</b>
1459				<b>GF TOTAL</b>	<b>70</b>	<b>70</b>	<b>140</b>	<b>70</b>	<b>70</b>	<b>140</b>
1460		GF	1	Community and Family Health Promotion	70	70	140	70	70	140
1461										
1462										
1463				<b>Deaf and Hard of Hearing Loss Supports</b>	<b>199</b>	<b>0</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>
1464				<b>GF TOTAL</b>	<b>199</b>	<b>0</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>
1465		GF	1	Community and Family Health Promotion	199	0	199	0	0	0
1466										
1467										
1468				<b>Heart Disease and Stroke Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1469				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1470		GF	1	Community and Family Health Promotion	200	0	200	0	0	0
1471		GF	1	GOVERNOR'S VETO	(200)	0	(200)	0	0	0
1472										
1473				<b>Bright Smiles Pilot Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1474				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1475		GF	1	Community and Family Health Promotion	0	0	0	0	0	0
1476										
1477										
1478				<b>Suicide Prevention</b>	<b>335</b>	<b>145</b>	<b>480</b>	<b>145</b>	<b>145</b>	<b>290</b>
1479				<b>GF TOTAL</b>	<b>335</b>	<b>145</b>	<b>480</b>	<b>145</b>	<b>145</b>	<b>290</b>
1480		GF	1	Community and Family Health Promotion	335	145	480	145	145	290
1481										
1482										
1483	SF2			<b>FQHC Subsidies</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>
1484				<b>GF Total</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>
1485				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1486		HCAF	2	Health Care Grants	0	0	0	0	0	0
1487		GF	2	Policy and Compliance	1,500	1,500	3,000	1,500	1,500	3,000
1488										
1489										
1490	SF 2			<b>E-Health Grants</b>	<b>7,000</b>	<b>7,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1491				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1492				<b>HCAF TOTAL</b>	<b>7,000</b>	<b>7,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1493		HCAF	2	Policy Quality and Compliance - Matching Grants to Rural and Under	3,500	3,500	7,000	0	0	0
1494		HCAF	2	Policy Quality and Compliance - E-Records Revolving Loan Fund	3,150	3,150	6,300	0	0	0
1495		HCAF	2	Grants to Support Implementation of Mn Public Health Information ne	0	0	0	0	0	0
1496		HCAF	2	Technical Support and Assistance	350	350	700	0	0	0
1497		GF	2	Revolving Loan Programs	0	0	0	0	0	0
1498										
1499										
1500	32			<b>MERC Federal Compliance</b>	<b>6,250</b>	<b>6,250</b>	<b>12,500</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
1501				<b>GF Total</b>	<b>6,250</b>	<b>6,250</b>	<b>12,500</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
1502				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1503		HCAF	2	Policy Quality and Compliance - Offset Federal funding changes	0	0	0	0	0	0
1504		GF	2	Policy Quality and Compliance - Offset Federal funding changes	6,250	6,250	12,500	2,000	2,000	4,000
1505										
1506										
1507				<b>Healthy Connections</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1508				<b>GF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1509				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1510		HCAF	2	Policy Quality and Compliance - Offset Federal funding changes	0	0	0	0	0	0
1511		GF	2	Policy Quality and Compliance - Offset Federal funding changes	0	0	0	0	0	0
1512										
1513										
1507	39			<b>Health Care Access Survey</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>
1508				<b>HCAF TOTAL</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
1509		HCAF	2	Policy Quality and Compliance - Health Insurance Survey	600	0	600	600	0	600
1510										
1511										
1512	SF 485	<b>Health Plan Purchasing Study Workgroup</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1513				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1514		HCAF	2	Policy Quality and Compliance - Absorb			0			0
1515										
1516										
1517	SF2	<b>Administrative Costs for Uniform Billing and HITI Advisory Co</b>			<b>146</b>	<b>146</b>	<b>292</b>	<b>146</b>	<b>146</b>	<b>292</b>
1518				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>146</b>	<b>292</b>
1519				<b>HCAF TOTAL</b>	<b>146</b>	<b>146</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>
1520		GF	2	Administrative - 1.5 FTEs	0	0	0	146	146	292
1521		HCAF	2	Administrative - 1.5 FTEs	146	146	292	0	0	0
1522										
1523										
1524	SF 857	<b>Administrative Costs for Health Insurance Premium Caps</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1525				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1526		HCAF	2	Administrative - 1 FTE			0			0
1527										
1528										
1529		<b>Administrative Reduction</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1530				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1531		HCAF	2	Health Care Cabinet - 1 FTE			0			0
1532		HCAF	2	Information Clearinghouse - .8 FTE						
1533										
1534										
1535		<b>Health Care Transformation Task Force</b>			<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
1536				<b>HCAF TOTAL</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
1537				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1538		GF	2	Policy and Compliance	0	0	0			0
1539		HCAF	2	Policy and Compliance	170	0	170			0
1540										
1541	SF964	<b>Community Initiatives to Cover Uninsured and Underinsured</b>			<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
1542				<b>GF TOTAL</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
1543		GF	2	Policy and Compliance	300	0	300			0
1544										
1545										
1546	41	<b>Long Term Care and Alternatives</b>			<b>411</b>	<b>411</b>	<b>822</b>	<b>411</b>	<b>411</b>	<b>822</b>
1547				<b>SGSR</b>	<b>411</b>	<b>411</b>	<b>822</b>	<b>411</b>	<b>411</b>	<b>822</b>
1548		SGSR	2	Policy Quality and Compliance - background checks, consumer inform	411	411	822	411	411	822
1549										
1550										
1551	42	<b>Housing with Services Fee Adjustments</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1552				<b>SGSR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1553		SGSR	2	Policy Quality and Compliance - Maintain current services/consumer	134	134	268	134	134	268
1554		SGSR	REV	Increase Fees to Housing with Services	(134)	(134)	(268)	(134)	(134)	(268)
1555										
1556										
1557	43	<b>Mortuary Science</b>			<b>(28)</b>	<b>(28)</b>	<b>(56)</b>	<b>(28)</b>	<b>(28)</b>	<b>(56)</b>
1558				<b>SGSR</b>	<b>(28)</b>	<b>(28)</b>	<b>(56)</b>	<b>(28)</b>	<b>(28)</b>	<b>(56)</b>
1559		SGSR	2	Policy Quality and Compliance - Maintain current activities	61	61	122	61	61	122
1560		SGSR	REV	Increase Fees to Mortuary Science	(89)	(89)	(178)	(89)	(89)	(178)
1561										
1562										
1563	44	<b>Occupational Therapy Fee Reductions</b>			<b>48</b>	<b>58</b>	<b>106</b>	<b>48</b>	<b>58</b>	<b>106</b>
1564				<b>SGSR</b>	<b>48</b>	<b>58</b>	<b>106</b>	<b>48</b>	<b>58</b>	<b>106</b>
1565		SGSR	REV	Reduce Fees to match biennial expenditures	48	58	106	48	58	106
1566										
1567										
1568	45	<b>Hearing Instrument Dispensing Fee Adjust</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1569				<b>SGSR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1570		SGSR	REV	Increase fees to match biennial expenditures	0	0	0	0	0	0
1571										
1572										
1573		<b>Pediatric Medical Home Project</b>			<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1574				<b>HCAF TOTAL</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1575				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1576		GF	2	Policy and Compliance	0	0	0	0	0	0
1577		HCAF	1	Community and Family Health Promotion	500	500	1,000	0	0	0
1578										
1579	HF1074	<b>Anatomical Gift Act</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1580				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1581		GF	2	Policy and Compliance	0	0	0	0	0	0
1582										
1583										
1584		<b>Uncompensated Care Study</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1585				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1586		GF	2	Policy and Compliance	0	0	0	0	0	0
1587										
1588										
1589		<b>Health Tracking and Biomonitoring</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1590				<b>Other - Environment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1591				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1592		GF	3	Health Protection			0	0	0	0
1593		OTH	3	Health Protection			0	0	0	0
1594										
1595										
1596		<b>AIDS Prevention Initiative</b>			<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
1597				<b>GF TOTAL</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
1598		GF	3	Health Protection	250	0	250	0	0	0
1599										
1600										
1601		<b>Decabromodiphenyl Ether study</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1602				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1603		GF	3	Health Protection	0	0	0	0	0	0
1604										
1605										
1606		<b>Radiation Emissions Report</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1607				<b>SGSR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1608				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1609		GF	3	Health Protection	0	0	0	0	0	0



Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
1610		SGSR	3	Health Protection	0		0			0
1611										
1612										
1613	58			<b>Tuberculosis Prevention</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1614				<b>GF TOTAL</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1615		GF	3	Health Protection - TB testing, treatment and case management	400		400			0
1616										
1617										
1618				<b>Childrens Health Protection</b>	<b>651</b>	<b>325</b>	<b>976</b>	<b>225</b>	<b>225</b>	<b>450</b>
1619				<b>GF TOTAL</b>	<b>651</b>	<b>325</b>	<b>976</b>	<b>225</b>	<b>225</b>	<b>450</b>
1620		GF	3	Health Protection Childhood Lead Standard And Assessment	551	225	776	225	225	450
1621		GF	3	Health Protection Arsenic Child Health Based Value	0		0			0
1622		GF	3	Health Protection Contaminants in Water	100	100	200	0	0	0
1623		GF	3	Health Protection Phthalates in Childrens Products	0	0	0	0	0	0
1624		GF	3	Health Protection Lead Hazrd Reduction	0		0			0
1625		GF	3	DHS - MA Costs	0	0	0	0	0	0
1626										
1627										
1628				<b>PFC Water Treatment Point of use Evaluation</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
1629				<b>GF TOTAL</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
1630		GF	3	Health Protection	40		40			0
1631										
1632										
1633				<b>Environmental Justice Mapping</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1634				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1635		GF	3	Health Protection	0	0	0	0	0	0
1636										
1637										
1638	SF 772			<b>Birth Defects Information System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1639				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1640		GF	3	Health Protection						
1641		GF	1	Community and Family Health Promotion - Loan Forgiveness - consolidation			0			0
1642										
1643										
1644										
1645										
1646	56			<b>State Well Program Maintenance</b>	<b>0</b>	<b>(600)</b>	<b>(600)</b>	<b>(600)</b>	<b>(600)</b>	<b>(1,200)</b>
1647				<b>SGSR</b>	<b>0</b>	<b>(600)</b>	<b>(600)</b>	<b>(600)</b>	<b>(600)</b>	<b>(1,200)</b>
1648		SGSR	REV	Increase fees to match biennial expenditures		(600)	(600)	(600)	(600)	(1,200)
1649										
1650										
1651	60			<b>Public Health Laboratory Operations</b>	<b>558</b>	<b>681</b>	<b>1,239</b>	<b>681</b>	<b>681</b>	<b>1,362</b>
1652				<b>GF TOTAL</b>	<b>558</b>	<b>681</b>	<b>1,239</b>	<b>681</b>	<b>681</b>	<b>1,362</b>
1653		GF	3	Health Protection - Increase lease costs and operations	558	681	1,239	681	681	1,362
1654		GF	3	Health Protection - Increase lease costs and operations			0			0
1655										
1656										
1657	62			<b>Newborn Screening &amp; Infant Hearing</b>	<b>(46)</b>	<b>433</b>	<b>387</b>	<b>433</b>	<b>433</b>	<b>866</b>
1658				<b>SGSR</b>	<b>(46)</b>	<b>433</b>	<b>387</b>	<b>433</b>	<b>433</b>	<b>866</b>
1659		SGSR	3	Health Protection - Continue newborn screening program	1,890	2,350	4,240	2,350	2,350	4,700
1660		SGSR	REV	Health Protection - Hearing Screening	(1,440)	(1,440)	(2,880)	(1,440)	(1,440)	(2,880)
1661		SGSR	3	Health Protection - Hearing Screening	1,390	1,409	2,799	1,409	1,409	2,818
1662		SGSR	REV	Increase Fees to Newborn Screening	(1,886)	(1,886)	(3,772)	(1,886)	(1,886)	(3,772)
1663										
1664										
1665	62			<b>Newborn Screening</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1666				<b>SGSR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1667		SGSR	3	Health Protection - Continue newborn screening program			0			0
1668		SGSR	REV	Increase Fees to Newborn Screening			0			0
1669										
1670										
1671	64			<b>Specimen Handling Fee Increase</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1672				<b>SGSR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1673		SGSR	3	Health Protection - reporting, postage and kit preparation costs	51	51	102	51	51	102
1674		SGSR	REV	Increase Fees for laboratory specimen handling	(51)	(51)	(102)	(51)	(51)	(102)
1675										
1676										
1677				<b>SGSR Account Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1678				<b>SGSR</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1679				<b>GF TOTAL</b>	<b>(7,200)</b>	<b>0</b>	<b>(7,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>
1680		GF	REV	Transfer from SGSR	(7,200)	0	(7,200)	0	0	0
1681		SGSR	REV	Transfer to GF	7,200	0	7,200	0	0	0
1682										
1683										
1684	65			<b>Pandemic Influenza Preparedness</b>	<b>4,085</b>	<b>0</b>	<b>4,085</b>	<b>100</b>	<b>100</b>	<b>200</b>
1685				<b>GF TOTAL</b>	<b>4,085</b>	<b>0</b>	<b>4,085</b>	<b>100</b>	<b>100</b>	<b>200</b>
1686		GF	3	Health Protection - prepare for pandemic influenza event	3,970	0	3,970	0	0	0
1687		GF	2	Policy and Compliance						
1688		GF	3	Health Protection - Provide planning grants to local govts & tribes			0	0	0	0
1689		GF	3	Health Protection - Admin FTE	115		115	100	100	200
1690										
1691										
1692	SF 1015			<b>Revolving Loan Fund for Window Lead Abatement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1693				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1694		GF	3	Health Protection			0			0
1695										
1696										
1697				<b>Minority and Multicultural Health</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
1698				<b>GF TOTAL</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
1699		GF	4	Minority and Multicultural Health	50		50	0	0	0
1700										
1701										
1702	94			<b>Disease Surveillance</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1703				<b>SGSR</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1704				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1705				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1706		HCAF	5	Administrative Support Services - develop and integrate state-wide system	0	0	0	0	0	0
1707		SGSR	5	Administrative Support Services - develop and integrate state-wide system	2,000	0	2,000	0	0	0
1708		GF	5	Administrative Support Services - develop and integrate state-wide system						
1709										
1710										
1711	97			<b>Compensation Adjustment</b>	<b>1,003</b>	<b>2,037</b>	<b>3,040</b>	<b>2,037</b>	<b>2,037</b>	<b>4,074</b>

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
1712				<b>GF TOTAL</b>	391	794	1,185	794	794	1,588
1713				<b>SGSR TOTAL</b>	509	1,033	1,542	1,033	1,033	2,066
1714				<b>HCAF TOTAL</b>	103	210	313	210	210	420
1715		GF	1	Community and Family Health promotion	150	304	454	304	304	608
1716		GF	2	Policy Quality and Compliance	17	35	52	35	35	70
1717		GF	3	Health Protection	183	372	555	372	372	744
1718		GF	4	Minority and Multicultural Health	15	30	45	30	30	60
1719		GF	5	Administrative Support Services	26	53	79	53	53	106
1720		SGSR	1	Community and Family Health promotion	5	10	15	10	10	20
1721		SGSR	2	Policy Quality and Compliance	142	288	430	288	288	576
1722		SGSR	3	Health Protection	362	735	1,097	735	735	1,470
1723		HCAF	1	Community and Family Health promotion	34	70	104	70	70	140
1724		HCAF	2	Policy Quality and Compliance	69	140	209	140	140	280
1725										
1726										
1727										
1728				<b>VETERANS HOMES BOARD</b>						
1729										
1730										
1731				<b>Repair and Betterments</b>	3,250	3,250	6,500	0	0	0
1732				<b>GF TOTAL</b>	3,250	3,250	6,500	0	0	0
1733		GF	1	Statewide repair and betterments for veterans homes	3,250	3,250	6,500	0	0	0
1734										
1735										
1736				<b>Agency Management Reduction</b>	(50)	0	(50)	0	0	0
1737				<b>GF TOTAL</b>	(50)	0	(50)	0	0	0
1738		GF	1	Central Office	(50)	0	(50)	0	0	0
1739										
1740										
1741				<b>Health Improvement Account/P4P Agency Initiative</b>	50	0	50	0	0	0
1742				<b>GF TOTAL</b>	50	0	50	0	0	0
1743		GF	REV	Central Office	50	0	50	0	0	0
1744										
1745										
1746				<b>Maintain Current Service Levels</b>	544	790	1,334	790	790	1,580
1747				<b>GF TOTAL</b>	544	790	1,334	790	790	1,580
1748		GF	1	Supplement non-personnel costs	544	790	1,334	790	790	1,580
1749										
1750										
1751				<b>Compensation Adjustment</b>	1,675	3,401	5,076	3,401	3,401	6,802
1752				<b>GF TOTAL</b>	1,675	3,401	5,076	3,401	3,401	6,802
1753		GF	1	Increase for direct care personnel costs	1,675	3,401	5,076	3,401	3,401	6,802
1754										
1755										
1756										
1757										
1758				<b>HEALTH-RELATED BOARDS</b>						
1759										
1760										
1761				<b>Operating Budget Increase</b>	217	191	408	162	162	324
1762				<b>SGSR TOTAL</b>	217	191	408	162	162	324
1763		SGSR	1	Chiropractors Board	25	10	35	10	10	20
1764		SGSR	2	Dentistry Board	10	10	20	10	10	20
1765		SGSR	9	Pharmacy Board	30	59	89	30	30	60
1766		SGSR	10	Physical Therapy Board	12	12	24	12	12	24
1767		SGSR	12	Psychology Board	90	90	180	90	90	180
1768		SGSR	14	Veterinary Medicine Board	55	15	70	15	15	30
1769		SGSR	REV	Veterinary Medicine Board - Fees	(5)	(5)	(10)	(5)	(5)	(10)
1770										
1771										
1772				<b>Compensation Budget Increase</b>	254	521	775	521	521	1,042
1773				<b>SGSR TOTAL</b>	254	521	775	521	521	1,042
1774		SGSR	1	Chiropractors Board -	11	23	34	23	23	46
1775		SGSR	2	Dentistry Board	22	44	66	44	44	88
1776		SGSR	3	Dietetics and Nutrition Practice	2	4	6	4	4	8
1777		SGSR	4	Marriage and Family Therapy Board	3	6	9	6	6	12
1778		SGSR	5	Board of Medical Practice	51	105	156	105	105	210
1779		SGSR	6	Nursing Board	66	135	201	135	135	270
1780		SGSR	7	Nursing Home Administrators Board	14	28	42	28	28	56
1781		SGSR	8	Optometry Board	2	5	7	5	5	10
1782		SGSR	9	Pharmacy Board	31	63	94	63	63	126
1783		SGSR	10	Physical Therapy Board	5	11	16	11	11	22
1784		SGSR	11	Podiatry Board	1	3	4	3	3	6
1785		SGSR	12	Psychology Board	18	36	54	36	36	72
1786		SGSR	13	Board of Social Work	24	49	73	49	49	98
1787		SGSR	14	Veterinary Medicine Board	4	9	13	9	9	18
1788										
1789										
1790				<b>Retirement Payout</b>	0	51	51	0	0	0
1791				<b>SGSR TOTAL</b>	0	51	51	0	0	0
1792		SGSR	3	Dietetics and Nutrition Practice	0	14	14	0	0	0
1793		SGSR	4	Marriage and Family Therapy Board	0	17	17	0	0	0
1794		SGSR	8	Optometry Board	0	13	13	0	0	0
1795		SGSR	11	Podiatry Board	0	7	7	0	0	0
1796										
1797										
1798				<b>Contested Case - Legal Costs</b>	500	0	500	0	0	0
1799				<b>SGSR TOTAL</b>	500	0	500	0	0	0
1800		SGSR	5	Board of Medical Practice	500	0	500	0	0	0
1801										
1802										
1803				<b>Additional Staff to Address Workload</b>	347	364	711	364	364	728
1804				<b>SGSR TOTAL</b>	347	364	711	364	364	728
1805		SGSR	6	Nursing Board	347	364	711	364	364	728
1806										
1807										
1808				<b>Bd of Pharmacy - Increase Facility Inspections</b>	170	176	346	176	176	352
1809				<b>SGSR TOTAL</b>	170	176	346	176	176	352
1810		SGSR	9	Pharmacy Board	170	176	346	176	176	352
1811										
1812										
1813				<b>Bd of Physical Therapy - license Physical Therapist Assistants</b>	(83)	(8)	(91)	(8)	(8)	(16)
1814				<b>SGSR TOTAL</b>	(83)	(8)	(91)	(8)	(8)	(16)
1815		SGSR	10	Physical Therapy Board	82	65	147	65	65	130
1816		SGSR	REV	Fees	(165)	(73)	(238)	(73)	(73)	(146)
1817										
1818										

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	Working Group Agreement - HF 1078					
					FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 10/11
1819				<b>Bd of Behavioral Health &amp; Therapy - Align Budget w/ Workload</b>	<b>(312)</b>	<b>(312)</b>	<b>(624)</b>	<b>(312)</b>	<b>(312)</b>	<b>(624)</b>
1820				<b>SGSR TOTAL</b>	<b>(312)</b>	<b>(312)</b>	<b>(624)</b>	<b>(312)</b>	<b>(312)</b>	<b>(624)</b>
1821		SGSR	15	Bd of Behavioral health	(279)	(279)	(558)	(279)	(279)	(558)
1822		SGSR	REV	Increase fees	(33)	(33)	(66)	(33)	(33)	(66)
1823										
1824										
1825										
1826										
1827										
1828				<b>EMERGENCY MEDICAL SERVICES BOARD</b>						
1829										
1830										
1831				<b>Open and Standing Appropriation for Awards Made Direct and</b>	<b>(200)</b>	<b>(200)</b>	<b>(400)</b>	<b>(200)</b>	<b>(200)</b>	<b>(400)</b>
1832				<b>GF TOTAL</b>	<b>(200)</b>	<b>(200)</b>	<b>(400)</b>	<b>(200)</b>	<b>(200)</b>	<b>(400)</b>
1833		GF	2	EMS Board - Eliminate Open and Standing Appropriation	(900)	(900)	(1,800)	(900)	(900)	(1,800)
1834		GF	1	EMS Board - Direct Appropriation	700	700	1,400	700	700	1,400
1835										
1836										
1837				<b>Transfer from EMS Board Bonus Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1838				<b>GF TOTAL</b>	<b>(800)</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
1839				<b>SGSR TOTAL</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1840		GF	REV	EMS Board	(800)	0	(800)	0	0	0
1841		SGSR	REV	Health Professional Services Program	800	0	800	0	0	0
1842										
1843										
1844				<b>State EMS Medical Director</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>100</b>
1845				<b>GF TOTAL</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>100</b>
1846		GF	1	EMS Board - part time medical director	50	50	100	50	50	100
1847										
1848										
1849				<b>Emergency Preparedness Coordinator</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1850				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1851		GF	1	EMS Board - full time Coordinator			0			0
1852										
1853										
1854				<b>Regional EMS Programs</b>	<b>400</b>	<b>400</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1855				<b>GF TOTAL</b>	<b>400</b>	<b>400</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1856		GF	1	EMS Board - staffing	400	400	800	0	0	0
1857										
1858										
1859				<b>Compensation Adjustment</b>	<b>44</b>	<b>90</b>	<b>134</b>	<b>90</b>	<b>90</b>	<b>180</b>
1860				<b>GF TOTAL</b>	<b>28</b>	<b>57</b>	<b>85</b>	<b>57</b>	<b>57</b>	<b>114</b>
1861				<b>SGSR TOTAL</b>	<b>16</b>	<b>33</b>	<b>49</b>	<b>33</b>	<b>33</b>	<b>66</b>
1862		GF	1	EMS Board	28	57	85	57	57	114
1863		SGSR	1	Health Professional Services Program	16	33	49	33	33	66
1864										
1865										
1866				<b>Health Professional Services Program - Case Manager</b>	<b>75</b>	<b>75</b>	<b>150</b>	<b>75</b>	<b>75</b>	<b>150</b>
1867				<b>SGSR TOTAL</b>	<b>75</b>	<b>75</b>	<b>150</b>	<b>75</b>	<b>75</b>	<b>150</b>
1868		SGSR	1	HPSP - Full-time case manager	75	75	150	75	75	150
1869										
1870										
1871										
1872										
1873				<b>COUNCIL ON DISABILITY</b>						
1874										
1875										
1876	SF 34			<b>Disabled Persons Assistive Technology Appropriation</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
1877				<b>GF TOTAL</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
1878		GF	1	Loans	200	0	200	0	0	0
1879		GF	1	Collaborative	100	0	100	0	0	0
1880										
1881										
1882				<b>Options Too Disability Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1883				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1884		GF	1		0	0	0	0	0	0
1885		GF	1		0	0	0	0	0	0
1886										
1887										
1888				<b>Elimination of Agency Sunset</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
1889				<b>GF TOTAL</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
1890		GF	1	Fund Base	500	500	1,000	500	500	1,000
1891										
1892										
1893				<b>Compensation Adjustment</b>	<b>12</b>	<b>24</b>	<b>36</b>	<b>24</b>	<b>24</b>	<b>48</b>
1894				<b>GF TOTAL</b>	<b>12</b>	<b>24</b>	<b>36</b>	<b>24</b>	<b>24</b>	<b>48</b>
1895		GF	1	Compensation Adjustment	12	24	36	24	24	48
1896										
1897										
1898										
1899				<b>OMBUDSMAN FOR MENTAL HEALTH AND MENTAL RETARDATION</b>						
1900										
1901										
1902				<b>Maintain Current Services</b>	<b>79</b>	<b>106</b>	<b>185</b>	<b>106</b>	<b>106</b>	<b>212</b>
1903				<b>GF TOTAL</b>	<b>79</b>	<b>106</b>	<b>185</b>	<b>106</b>	<b>106</b>	<b>212</b>
1904		GF	1	Maintain Current Services	79	106	185	106	106	212
1905										
1906										
1907				<b>Compensation Adjustment</b>	<b>43</b>	<b>87</b>	<b>130</b>	<b>87</b>	<b>87</b>	<b>174</b>
1908				<b>GF TOTAL</b>	<b>43</b>	<b>87</b>	<b>130</b>	<b>87</b>	<b>87</b>	<b>174</b>
1909		GF	1	Compensation Adjustment	43	87	130	87	87	174
1910										
1911										
1912										
1913				<b>OMBUDSMAN FOR FAMILIES</b>						
1914										
1915										
1916				<b>Compensation Adjustment</b>	<b>10</b>	<b>20</b>	<b>30</b>	<b>20</b>	<b>20</b>	<b>40</b>
1917				<b>GF TOTAL</b>	<b>10</b>	<b>20</b>	<b>30</b>	<b>20</b>	<b>20</b>	<b>40</b>
1918		GF	1	Compensation Adjustment	10	20	30	20	20	40
1919										
1920										
1921										