

| Trkg. Line  | Bill Ref. | Fund | BACT | DESCRIPTION  | Conference Agreement |                 |                 |                  |                  |                  |
|---|-----------|------|------|--|----------------------|-----------------|-----------------|------------------|------------------|------------------|
|   |           |      |      |  | FY 2010              | FY 2011         | FY 10-11        | FY 2012          | FY 2013          | FY 12-13         |
| <b>NET FISCAL IMPACT: DIREC</b>                               |           |      |      |  |                      |                 | (59,916)        |                  |                  | (86,912)         |
| Increases in revenues are shown as negatives in this tracking |           |      |      |  |                      | HCAF            | 79,715          |                  | HCAF             | 400              |
| 1   |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 2   |           |      |      | <b>TOTAL - ALL AGENCIES NET IMPACT</b>   | <b>(32,180)</b>      | <b>(37,616)</b> | <b>(69,796)</b> | <b>(210,415)</b> | <b>(246,723)</b> | <b>(457,138)</b> |
| 3   |           |      |      | General Fund   | (25,304)             | (28,780)        | (54,084)        | 12,545           | (80,633)         | (68,088)         |
| 4   |           |      |      | HCAF Health Care Access Fund   | 0                    | (19,936)        | (19,936)        | (223,426)        | (166,555)        | (389,981)        |
| 5   |           |      |      | TANF Federal TANF  | (7,500)              | 7,500           | 0               | 0                | 0                | 0                |
| 6   |           |      |      | DED Statutory Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 7   |           |      |      | SGSR State Government Special Revenue Fund   | 704                  | 3,679           | 4,383           | 466              | 466              | 932              |
| 8   |           |      |      | LOTT Lottery Prize Fund  | (80)                 | (79)            | (159)           | 0                | 0                | 0                |
| 9   |           |      |      | OTH Other Funds:   | 0                    | 0               | 0               | 0                | 0                | 0                |
| 10  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 11  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 13  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 28  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 29  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 30  |           |      |      | <b>DEPARTMENT OF HUMAN SERVICES</b>  | <b>(30,098)</b>      | <b>(36,600)</b> | <b>(66,698)</b> | <b>(208,422)</b> | <b>(245,273)</b> | <b>(453,695)</b> |
| 31  |           |      |      | GF General Fund  | (22,518)             | (23,848)        | (46,366)        | 15,004           | (78,717)         | (63,713)         |
| 32  |           |      |      | SGSR State Government Special Revenue Fund   | 0                    | 0               | 0               | 0                | 0                | 0                |
| 33  |           |      |      | HCAF Health Care Access Fund   | 0                    | (20,173)        | (20,173)        | (223,426)        | (166,555)        | (389,981)        |
| 34  |           |      |      | TANF Federal TANF  | (7,500)              | 7,500           | 0               | 0                | 0                | 0                |
| 35  |           |      |      | LOTT Lottery Prize Fund  | (80)                 | (79)            | (159)           | 0                | 0                | 0                |
| 36  |           |      |      | OTH Environment Trust Fund   | 0                    | 0               | 0               | 0                | 0                | 0                |
| 37  |           |      |      | DED Statutory Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 38  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 39  |           |      |      | <b>DEPARTMENT OF HEALTH</b>  | <b>(2,392)</b>       | <b>(1,187)</b>  | <b>(3,579)</b>  | <b>(1,647)</b>   | <b>(1,103)</b>   | <b>(2,750)</b>   |
| 40  |           |      |      | GF General Fund  | (2,392)              | (1,436)         | (3,828)         | (1,659)          | (1,115)          | (2,774)          |
| 41  |           |      |      | SGSR State Government Special Revenue Fund   | 0                    | 12              | 12              | 12               | 12               | 24               |
| 42  |           |      |      | HCAF Health Care Access Fund   | 0                    | 237             | 237             | 0                | 0                | 0                |
| 43  |           |      |      | TANF Federal TANF  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 44  |           |      |      | ENV Environment  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 45  |           |      |      | DED Statutory Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 46  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 47  |           |      |      | <b>DEPARTMENT OF VETERANS AFFAIRS</b>  | <b>(50)</b>          | <b>0</b>        | <b>(50)</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 48  |           |      |      | GF General Fund  | (50)                 | 0               | (50)            | 0                | 0                | 0                |
| 49  |           |      |      | OTH Other Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 50  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 51  |           |      |      | <b>HEALTH RELATED BOARDS</b>   | <b>113</b>           | <b>615</b>      | <b>728</b>      | <b>454</b>       | <b>454</b>       | <b>908</b>       |
| 52  |           |      |      | GF General Fund  | (591)                | (3,052)         | (3,643)         | 0                | 0                | 0                |
| 53  |           |      |      | SGSR State Government Special Revenue Fund   | 704                  | 3,667           | 4,371           | 454              | 454              | 908              |
| 54  |           |      |      | HCAF Health Care Access Fund   | 0                    | 0               | 0               | 0                | 0                | 0                |
| 55  |           |      |      | OTH Other Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 56  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 57  |           |      |      | <b>EMERGENCY MEDICAL SERVICES BOARD</b>  | <b>247</b>           | <b>(382)</b>    | <b>(135)</b>    | <b>(382)</b>     | <b>(382)</b>     | <b>(764)</b>     |
| 58  |           |      |      | GF General Fund  | 247                  | (382)           | (135)           | (382)            | (382)            | (764)            |
| 59  |           |      |      | SGSR State Government Special Revenue Fund   | 0                    | 0               | 0               | 0                | 0                | 0                |
| 60  |           |      |      | OTH Other Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 61  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 62  |           |      |      | <b>COUNCIL ON DISABILITY</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 63  |           |      |      | GF General Fund  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 64  |           |      |      | OTH Other Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 65  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 66  |           |      |      | <b>OMBUDSMAN FOR MENTAL HEALTH &amp; DEVELOPMENTAL DISABILITIES (Senate is Correct)</b>  | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>(418)</b>     | <b>(419)</b>     | <b>(837)</b>     |
| 67  |           |      |      | GF General Fund  | 0                    | 0               | 0               | (418)            | (419)            | (837)            |
| 68  |           |      |      | OTH Other Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 69  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 70  |           |      |      | <b>OMBUDSPERSON FOR FAMILIES (Senate is Commerce)</b>  | <b>0</b>             | <b>(62)</b>     | <b>(62)</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 71  |           |      |      | GF General Fund  | 0                    | (62)            | (62)            | 0                | 0                | 0                |
| 72  |           |      |      | OTH Other Funds  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 73  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 74  |           |      |      | <b>DEPARTMENT OF HUMAN SERVICES</b>  |                      |                 |                 |                  |                  |                  |
| 75  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 76  |           |      |      | <b>Adult Mental Health Budget Reductions</b>   | <b>(3,729)</b>       | <b>(106)</b>    | <b>(3,835)</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 77  |           |      |      | <b>GF TOTAL</b>  | <b>(3,649)</b>       | <b>(27)</b>     | <b>(3,676)</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 78  |           |      |      | <b>DED TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 79  |           |      |      | <b>Lottery Fund</b>  | <b>(80)</b>          | <b>(79)</b>     | <b>(159)</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 80  |           | GF   | 74   | Delay Add'l Crisis Intervention Training   | (200)                | 0               | (200)           | 0                | 0                | 0                |
| 81  |           | GF   | 74   | Eliminate Add'l Housing with Support for Adults with SMI -- this reduces one-time underspending in county grants for community support services (housing supports and case management) from Calendar Year 2009 | (3,300)              | 0               | (3,300)         | 0                | 0                | 0                |
| 82  | GAMC      | GF   | 74   | Eliminate Adult MH Specialty Care Grants (new program that has not started yet)  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 83  |           | GF   | 42   | Reduce authorized Adult MH Day Treatment Hours/Person  | 0                    | 0               | 0               | 0                | 0                | 0                |
| 84  |           | GF   | REV2 | Reduce Compulsive Gambling Grants (R74 / M164)   | (49)                 | (27)            | (76)            | 0                | 0                | 0                |
| 85  |           | GF   | REV2 | Capture one-time underspending in Compulsive Gambling account (R74)  | (100)                | 0               | (100)           | 0                | 0                | 0                |
| 86  |           | DED  | REV2 | Environmental Trust Fund   | 0                    | 0               | 0               | 0                | 0                | 0                |
| 87  |           | GF   | REV2 | Reduce Compulsive Gambling Grants (M159)   | 0                    | 0               | 0               | 0                | 0                | 0                |
| 88  |           | LOTT | REV2 | Reduce Compulsive Gambling Grants (M159)   | (80)                 | (79)            | (159)           | 0                | 0                | 0                |
| 89  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 90  |           |      |      | <b>Chemical Dependency Funding Reduction</b>   | <b>(389)</b>         | <b>0</b>        | <b>(389)</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 91  |           |      |      | <b>GF TOTAL</b>  | <b>(389)</b>         | <b>0</b>        | <b>(389)</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 92  |           | GF   | 77   | Reduce Mothers First and Native American Grants - amounts are current underspending in these grants  | (389)                | 0               | (389)           | 0                | 0                | 0                |
| 93  | GAMC      | GF   | REV2 | Transfer CD Fund Balance to General Fund -- actual spending last year was less than forecasted   | 0                    | 0               | 0               | 0                | 0                | 0                |
| 94  |           | GF   | 76   | Reduce CD Treatment Fund Expenditures 5%. For FY12-13, the amount shown will be implemented together with the continuation of the unallotment as part of the new CD rate structure.                            | 0                    | 0               | 0               | 0                | 0                | 0                |
| 95  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 96  |           |      |      | <b>Reduce CD Rates 5% for Providers with Above Average Rates (Exempt SOS)</b>  | <b>0</b>             | <b>(2,433)</b>  | <b>(2,433)</b>  | <b>(2,446)</b>   | <b>(2,560)</b>   | <b>(5,006)</b>   |
| 97  |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>(2,433)</b>  | <b>(2,433)</b>  | <b>(2,446)</b>   | <b>(2,560)</b>   | <b>(5,006)</b>   |
| 98  | s9827     | GF   | 76   | Reduce CD Rates 5% for Provider with Above Average Rates   | 0                    | (2,433)         | (2,433)         | (2,446)          | (2,560)          | (5,006)          |
| 99  |           |      |      |  |                      |                 |                 |                  |                  |                  |
| 100   |           |      |      | <b>CD Provider Rate Reduction</b>  | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>(3,622)</b>   | <b>(3,622)</b>   | <b>(7,244)</b>   |

| Trkg. Line | Bill Ref. | Fund | BACT | DESCRIPTION  | Conference Agreement |                |                |                |                |                 |
|------------|-----------|------|------|--|----------------------|----------------|----------------|----------------|----------------|-----------------|
|            |           |      |      |  | FY 2010              | FY 2011        | FY 10-11       | FY 2012        | FY 2013        | FY 12-13        |
| 101        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(3,622)</b> | <b>(3,622)</b> | <b>(7,244)</b>  |
| 102        |           | GF   | 76   | Cap Provider Rates   | 0                    | 0              | 0              | (3,622)        | (3,622)        | (7,244)         |
| 103        |           |      |      |  |                      |                |                |                |                |                 |
| 104        |           |      |      | <b>Children's Mental Health Budget Reductions</b>  | <b>(200)</b>         | <b>(200)</b>   | <b>(400)</b>   | <b>(200)</b>   | <b>(200)</b>   | <b>(400)</b>    |
| 105        |           |      |      | <b>GF TOTAL</b>  | <b>(200)</b>         | <b>(200)</b>   | <b>(400)</b>   | <b>(200)</b>   | <b>(200)</b>   | <b>(400)</b>    |
| 106        |           | GF   | 33   | Eliminate Child MH Specialty Care Grants (new program that has not started yet)  | (200)                | (200)          | (400)          | (200)          | (200)          | (400)           |
| 107        |           | GF   | 33   | Reduce Child MH Case Management Grants   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 108        | GAMC      | GF   | 42   | Delay Youth ACT (new program that has not started yet -- a 1-year delay will reduce spending for each of the next 3 years) | 0                    | 0              | 0              | 0              | 0              | 0               |
| 109        |           |      |      |  |                      |                |                |                |                |                 |
| 110        |           |      |      | <b>Other Mental Health Grant Reductions</b>  | <b>0</b>             | <b>(300)</b>   | <b>(300)</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 111        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>(300)</b>   | <b>(300)</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 112        |           | GF   | 33   | Capacity School Based Mental Health With K12 Option  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 113        |           | GF   | 74   | Adult Mental Health Integrated Fund  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 114        |           | GF   | 74   | Adult Mental Health Evidence Based Practice  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 115        |           | GF   | 74   | Adult Mental Health Cultural Specific Treatment  | 0                    | (300)          | (300)          | 0              | 0              | 0               |
| 116        |           | GF   | 74   | RTC Alternative Grants   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 117        |           |      |      |  |                      |                |                |                |                |                 |
| 118        |           |      |      |  |                      |                |                |                |                |                 |
| 119        |           |      |      |  |                      |                |                |                |                |                 |
| 120        |           |      |      | <b>Capture State Operated Services (SOS) Laundry Account</b>   | <b>(669)</b>         | <b>0</b>       | <b>(669)</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 121        |           |      |      | <b>GF Total</b>  | <b>(669)</b>         | <b>0</b>       | <b>(669)</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 122        |           | GF   | REV2 | SOS Laundry Depreciation   | (669)                | 0              | (669)          | 0              | 0              | 0               |
| 123        |           |      |      |  |                      |                |                |                |                |                 |
| 124        |           |      |      | <b>State Operated Services (SOS) Operations Reduction</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 125        |           |      |      | <b>GF Total</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 126        |           | GF   | 90   | State Operated Services (SOS) operations reduction   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 127        |           | GF   | REV2 | Cost of Care offset  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 128        |           |      |      |  |                      |                |                |                |                |                 |
| 129        |           |      |      | <b>SOS Operating Budget Reduction</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(4,004)</b> | <b>(4,004)</b> | <b>(8,008)</b>  |
| 130        |           |      |      | <b>GF Total</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(4,004)</b> | <b>(4,004)</b> | <b>(8,008)</b>  |
| 131        |           | GF   | 90   | State Operated Services (SOS) operations reduction   | 0                    | 0              | 0              | (4,004)        | (4,004)        | (8,008)         |
| 132        |           |      |      |  |                      |                |                |                |                |                 |
| 133        |           |      |      | <b>Convert General Assistance (GA)</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 134        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 135        |           | GF   | 28   | GA Grants  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 136        |           | GF   | REV2 | GA Recoveries  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 137        |           | GF   | 28   | Retain Personal Needs Allowances   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 138        |           | GF   | 32   | New Short Term Assistance grants to counties   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 139        |           | GF   | 30   | GRH impact   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 140        |           | GF   | 36   | MAXIS Operations Cost  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 141        |           |      |      |  |                      |                |                |                |                |                 |
| 142        |           |      |      | <b>Eliminate MSA Special Needs other than Special Diets</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 143        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 144        |           |      |      | <b>TANF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 145        |           | GF   | 29   | MSA Grants - all other Special Needs   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 146        |           | GF   | 36   | MAXIS  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 147        |           |      |      |  |                      |                |                |                |                |                 |
| 148        |           |      |      | <b>Eligibility</b>   | <b>0</b>             | <b>90</b>      | <b>90</b>      | <b>183</b>     | <b>183</b>     | <b>366</b>      |
| 149        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>90</b>      | <b>90</b>      | <b>183</b>     | <b>183</b>     | <b>366</b>      |
| 150        |           | GF   | 36   | Children & Economic Assistance Operations (Program)  | 0                    | 11             | 11             | 0              | 0              | 0               |
| 151        |           | GF   | 36   | Children & Economic Assistance Operations (Operating)  | 0                    | 79             | 79             | 183            | 183            | 366             |
| 152        |           |      |      |  |                      |                |                |                |                |                 |
| 153        |           |      |      | <b>Prohibit EBT Card Use for Alcohol, Tobacco, Lottery</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 154        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 155        |           | GF   | 36   | Children & Economic Assistance Operations (Program)  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 156        |           |      |      |  |                      |                |                |                |                |                 |
| 157        |           |      |      |  |                      |                |                |                |                |                 |
| 158        |           |      |      | <b>MFIP Reductions</b>   | <b>0</b>             | <b>(1,583)</b> | <b>(1,583)</b> | <b>(3,323)</b> | <b>(3,376)</b> | <b>(6,699)</b>  |
| 159        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>(1,583)</b> | <b>(1,583)</b> | <b>(3,323)</b> | <b>(3,376)</b> | <b>(6,699)</b>  |
| 160        |           |      |      | <b>TANF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 161        |           | TANF | 20   | MFIP DWP Grants Increase Subsidized Housing Offset   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 162        |           | GF   | 20   | MFIP DWP Grants Increase Subsidized Housing Offset   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 163        |           | TANF | 20   | MFIP DWP Grants Vehicle Asset Limit  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 164        |           | GF   | 20   | MFIP DWP Grants Vehicle Asset Limit  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 165        |           | TANF | 20   | MFIP DWP Exit Level to 110% FPG  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 166        |           | GF   | 20   | MFIP DWP Exit Level to 110% FPG  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 167        |           | GF   | 22   | MFIP Childcare Grants Vehicle Asset Limit  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 168        |           | GF   | 22   | MFIP Childcare Exit Level to 110% FPG  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 169        |           | GF   | 20   | MFIP- Eliminate Work Participation Cash Bonus  | 0                    | (1,583)        | (1,583)        | (3,323)        | (3,376)        | (6,699)         |
| 170        |           | GF   | 20   | MFIP Consolidated Fund Reduction   | 0                    | 0              | 0              | 0              | 0              | 0               |
| 171        |           | GF   | 36   | MAXIS Costs  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 172        |           |      |      |  |                      |                |                |                |                |                 |
| 173        |           |      |      | <b>TANF Rider Correction Base Adjustment</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 174        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(5,704)</b> | <b>(5,704)</b> | <b>(11,408)</b> |
| 175        |           |      |      | <b>TANF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>5,704</b>   | <b>5,704</b>   | <b>11,408</b>   |
| 176        |           | TANF | 20   | Rider Correction Base Adjustment   | 0                    | 0              | 0              | 5,704          | 5,704          | 11,408          |
| 177        |           | GF   | 20   | Rider Correction Base Adjustment   | 0                    | 0              | 0              | (5,704)        | (5,704)        | -11408          |
| 178        |           |      |      |  |                      |                |                |                |                |                 |
| 179        |           |      |      | <b>Revise MFIP Family Cap</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 180        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |
| 181        |           | GF   | 36   | Children & Economic Assistance Operations (Operating)  | 0                    | 0              | 0              | 0              | 0              | 0               |
| 182        |           |      |      |  |                      |                |                |                |                |                 |
| 183        |           |      |      | <b>Supplemental Services Rate Reduction</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(700)</b>   | <b>(700)</b>   | <b>(1,400)</b>  |
| 184        |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(700)</b>   | <b>(700)</b>   | <b>(1,400)</b>  |
| 185        |           | GF   | 30   | Supplemental Svc Rate Reduction  | 0                    | 0              | 0              | (700)          | (700)          | (1,400)         |
| 186        |           |      |      |  |                      |                |                |                |                |                 |
| 187        |           |      |      | <b>PCA Maximum Hours</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(1,569)</b> | <b>(1,666)</b> | <b>(3,235)</b>  |

| Trkg. Line | Bill Ref. | Fund | BACT | DESCRIPTION  | Conference Agreement |          |          |          |          |          |
|------------|-----------|------|------|--|----------------------|----------|----------|----------|----------|----------|
|            |           |      |      |  | FY 2010              | FY 2011  | FY 10-11 | FY 2012  | FY 2013  | FY 12-13 |
| 188        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | (1,569)  | (1,666)  | (3,235)  |
| 189        |           | GF   | 73   | PCA Maximum Hours  | 0                    | 0        | 0        | (1,569)  | (1,666)  | (3,235)  |
| 190        |           |      |      |  |                      |          |          |          |          |          |
| 191        |           |      |      | <b>Reduce CCSA Grants</b>  | 0                    | (16,750) | (16,750) | (3,241)  | (3,241)  | (6,482)  |
| 192        |           |      |      | <b>GF TOTAL</b>  | 0                    | (16,750) | (16,750) | (3,241)  | (3,241)  | (6,482)  |
| 193        |           | GF   | 27   | County Grants  | 0                    | (16,750) | (16,750) | (3,241)  | (3,241)  | (6,482)  |
| 194        |           |      |      |  |                      |          |          |          |          |          |
| 195        |           |      |      | <b>Count SSI Income for MFIP and Child Care Assistance Programs</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 196        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 197        |           |      |      | <b>TANF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 198        |           | TANF | 20   | MFIP/DWP Grants  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 199        |           | GF   | 20   | MFIP/DWP Grants  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 200        |           | GF   | 22   | MFIP/TY Child Care - MFIP cash effect  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 201        |           | GF   | 22   | MFIP/TY Child Care   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 202        |           | GF   | 15   | BSF Child Care   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 203        |           | GF   | 36   | MAXIS  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 204        |           |      |      |  |                      |          |          |          |          |          |
| 205        |           |      |      | <b>Capture one-time BSF underspending by refinancing TANF</b>  | (7,500)              | 0        | (7,500)  | 0        | 0        | 0        |
| 206        |           |      |      | <b>GF TOTAL</b>  | 0                    | (7,500)  | (7,500)  | 0        | 0        | 0        |
| 207        |           |      |      | <b>TANF TOTAL</b>  | (7,500)              | 7,500    | 0        | 0        | 0        | 0        |
| 208        |           | GF   | 23   | Basic Sliding Fee Child Care Grants  | 0                    | (7,500)  | (7,500)  | 0        | 0        | 0        |
| 209        |           | TANF | 15   | TANF Basic Sliding Fee Child Care saving   | (7,500)              | 7,500    | 0        | 0        | 0        | 0        |
| 210        |           |      |      |  |                      |          |          |          |          |          |
| 211        |           |      |      | <b>ARRA TANF Emergency Fund (TEF) Non-Recurrent Category - Revenue Enhancement</b>                                     | 0                    | 0        | 0        | 0        | 0        | 0        |
| 212        |           |      |      | <b>TANF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 213        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 214        |           | TANF | REV2 | TANF Emergency Fund (TEF) Non-Recurrent Revenue  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 215        |           | TANF | 15   | Working Family Credit (WFC) Payment to Dept. of Revenue GF   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 216        |           | GF   | REV2 | Working Family Credit; DHS Transfer to Dept. of Revenue  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 217        |           |      |      |  |                      |          |          |          |          |          |
| 218        |           |      |      | <b>Fund Child Care Caseload Growth and Working Family Credit with TANF</b>   | (15,500)             | (12,500) | (28,000) | 0        | 0        | 0        |
| 219        |           |      |      | <b>TANF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 220        |           |      |      | <b>GF TOTAL</b>  | (15,500)             | (12,500) | (28,000) | 0        | 0        | 0        |
| 221        |           | TANF | REV2 | TANF Emergency Fund (TEF) Non-Recurrent Revenue  | (15,500)             | (12,500) | (28,000) | 0        | 0        | 0        |
| 222        |           | TANF | 15   | Working Family Credit (WFC) Payment to Dept. of Revenue GF   | 15,500               | 0        | 15,500   | 0        | 0        | 0        |
| 223        |           | TANF | 15   | Child Care Growth  | 0                    | 12,500   | 12,500   | 0        | 0        | 0        |
| 224        |           | GF   | REV2 | Child Care Growth  | 0                    | (12,500) | (12,500) | 0        | 0        | 0        |
| 225        |           | GF   | REV2 | Working Family Credit; DHS Transfer to Dept. of Revenue  | (15,500)             | 0        | (15,500) | 0        | 0        | 0        |
| 226        |           |      |      |  |                      |          |          |          |          |          |
| 227        |           |      |      | <b>TANF Refinancing to General Fund</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 228        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 229        |           |      |      | <b>TANF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 230        |           | TANF | 15   | SSI Eligibility TANF Refinance   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 231        |           | TANF | 15   | TANF Working Family Credit   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 232        |           | TANF | 15   | TANF Working Family Credit   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 233        |           | GF   | REV2 | MFIP DWP Grants  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 234        |           | GF   | REV2 | TANF refinance of Administrative saving  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 235        |           | GF   | REV2 | TANF Supported Wrok Grants Refinance   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 236        |           | GF   | 15   | TANF refinance of Administrative saving  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 237        |           | TANF | 20   | MFIP/DWP Grants-Additional Refinancing TANF BLA Rider Cor  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 238        |           | GF   | 20   | MFIP/DWP Grants-Additional Refinancing TANF BLA Rider Cor  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 239        |           |      |      |  |                      |          |          |          |          |          |
| 240        |           |      |      | <b>Reduce State Funding for the Basic Sliding Fee Child Assistance Program (CCAP) by 5%</b>                            | 0                    | 0        | 0        | 0        | 0        | 0        |
| 241        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 242        |           | GF   | 22   | MFIP/TY Child Care cost of extending stay on TY  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 243        |           | GF   | 23   | Basic Sliding Fee Child Care 5% reduction  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 244        |           |      |      |  |                      |          |          |          |          |          |
| 245        |           |      |      | <b>Reduce State Funding for the Basic Sliding Fee Child Assistance Program (CCAP) by 2.5% (No Provider Reductions)</b> | 0                    | 0        | 0        | 0        | 0        | 0        |
| 246        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 247        |           |      |      | <b>TANF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 248        |           | GF   | 22   | MFIP/TY Child Care cost of extending stay on TY  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 249        |           | TANF | 15   | Basic Sliding Fee Child Care 5% reduction  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 250        |           | GF   | 23   | Basic Sliding Fee Child Care 5% reduction  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 251        |           |      |      |  |                      |          |          |          |          |          |
| 252        |           |      |      | <b>Reduce Maximum Rates in the Child Care Assistance Program (CCAP) by 5%</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 253        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 254        |           | GF   | 22   | MFIP/TY Child Care max rate reduction  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 255        |           | GF   | 23   | Basic Sliding Fee Child Care max rate reduction  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 256        |           | GF   | 36   | CFS Operations MAXIS   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 257        |           |      |      |  |                      |          |          |          |          |          |
| 258        |           |      |      | <b>Align Fee-related Payments</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 259        |           |      |      | <b>TANF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 260        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 261        |           | GF   | 36   | MAXIS Retailer Fee Suspension (MAXIS)  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 262        |           | GF   | 41   | MA Families & Children   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 263        |           | GF   | 51   | MMIS   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 264        |           |      |      |  |                      |          |          |          |          |          |
| 265        |           |      |      | <b>Medical Provider Reduction-Basic Care (N/A for MH Services)</b>   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 266        |           |      |      | <b>TANF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 267        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 268        |           | GF   | 41   | MA Families & Children   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 269        |           |      |      |  |                      |          |          |          |          |          |
| 270        |           |      |      | <b>Medical Provider Reduction-Specialty Care</b>   | 0                    | (5,838)  | (5,838)  | (15,609) | (16,283) | (31,892) |
| 271        |           |      |      | <b>TANF TOTAL</b>  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 272        |           |      |      | <b>GF TOTAL</b>  | 0                    | (5,838)  | (5,838)  | (15,609) | (16,283) | (31,892) |
| 273        |           | GF   | 41   | MA Families & Children (excludes Mental Health Services)   | 0                    | 0        | 0        | 0        | 0        | 0        |

| Trkg. | Bill | Fund | BACT | DESCRIPTION  | Conference Agreement |              |                |                |                 |                 |
|-------|------|------|------|--|----------------------|--------------|----------------|----------------|-----------------|-----------------|
|       |      |      |      |  | FY 2010              | FY 2011      | FY 10-11       | FY 2012        | FY 2013         | FY 12-13        |
| 274   |      | GF   | 42   | MA Elderly and Disabled  | 0                    | (2,334)      | (2,334)        | (5,699)        | (5,885)         | (11,584)        |
| 275   |      | GF   | 41   | MA Families & Children   | 0                    | (3,504)      | (3,504)        | (9,910)        | (10,398)        | (20,308)        |
| 276   |      |      |      |  |                      |              |                |                |                 |                 |
| 277   |      |      |      |  |                      |              |                |                |                 |                 |
| 278   |      |      |      |  |                      |              |                |                |                 |                 |
| 279   |      |      |      |  |                      |              |                |                |                 |                 |
| 280   | GAMC |      |      | <b>Child Support Eliminations</b>                                    | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 281   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 282   |      | GF   | 25   | Eliminate Provider Bonus   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 283   |      | GF   | REV2 | Fee revenue to General Fund  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 284   |      |      |      |  |                      |              |                |                |                 |                 |
| 285   |      |      |      | <b>Increase Food Shelf Grants</b>                                    | <b>400</b>           | <b>63</b>    | <b>463</b>     | <b>63</b>      | <b>63</b>       | <b>126</b>      |
| 286   |      |      |      | <b>GF TOTAL</b>  | <b>400</b>           | <b>63</b>    | <b>463</b>     | <b>63</b>      | <b>63</b>       | <b>126</b>      |
| 287   |      |      |      | <b>HCAF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 288   |      | GF   | 32   | Other Children and Economic Assistance Grants                        | 400                  | 63           | 463            | 63             | 63              | 126             |
| 289   |      |      |      |  |                      |              |                |                |                 |                 |
| 290   |      |      |      | <b>Eliminate Minnesota Food Assistance Program (MFAP)</b>            | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 291   |      |      |      | <b>TANF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 292   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 293   |      | GF   | 32   | Minnesota Food Assistance Program                                    | 0                    | 0            | 0              | 0              | 0               | 0               |
| 294   |      |      |      |  |                      |              |                |                |                 |                 |
| 295   |      |      |      | <b>Eliminate or Reduce Selected Grants</b>                           | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 296   |      |      |      | <b>TANF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 297   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 298   |      | GF   | 30   | Group Residential Grants (GRH)                                       | 0                    | 0            | 0              | 0              | 0               | 0               |
| 299   |      | GF   | 27   | County CCSA Grants   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 300   |      | TANF | 21   | Support Service Grants   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 301   |      | TANF | 20   | MFIP/DWP Grants (Due to supported work funding decrease)             | 0                    | 0            | 0              | 0              | 0               | 0               |
| 302   |      | GF   | 22   | MFIP/TY Child Care Assistance Grants (Due to supported work funding) | 0                    | 0            | 0              | 0              | 0               | 0               |
| 303   |      |      |      |  |                      |              |                |                |                 |                 |
| 304   |      |      |      | <b>CFS Rider Technical Corrections from 2009 Session</b>             | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>(5,574)</b> | <b>(6,064)</b>  | <b>(11,638)</b> |
| 305   |      |      |      | <b>TANF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>(5,704)</b> | <b>(5,704)</b>  | <b>(11,408)</b> |
| 306   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>130</b>     | <b>(360)</b>    | <b>(230)</b>    |
| 307   |      | GF   | 32   | Other Children's Economic Assistance Grants                          | 0                    | 0            | 0              | 130            | (360)           | (230)           |
| 308   |      | TANF | 21   | Support Service Grants   | 0                    | 0            | 0              | (5,004)        | (5,004)         | (10,008)        |
| 309   |      | TANF | 35   | Children & Economic Assistance Admin                                 | 0                    | 0            | 0              | (700)          | (700)           | (1,400)         |
| 310   |      |      |      |  |                      |              |                |                |                 |                 |
| 311   |      |      |      | <b>Reduce CFS Special Revenue Grants and Balances</b>                | <b>(613)</b>         | <b>(493)</b> | <b>(1,106)</b> | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 312   |      |      |      | <b>GF TOTAL</b>  | <b>(613)</b>         | <b>(493)</b> | <b>(1,106)</b> | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 313   |      | GF   | REV2 | Transfer from special revenue fund to GF                             | (113)                | (109)        | (222)          | 0              | 0               | 0               |
| 314   |      | GF   | REV2 | Transfer from special revenue fund to GF                             | (500)                | (384)        | (884)          | 0              | 0               | 0               |
| 315   |      |      |      |  |                      |              |                |                |                 |                 |
| 316   |      |      |      | <b>CPE Reporting to Claim DSH</b>                                    | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>(8,079)</b> | <b>(18,316)</b> | <b>(26,395)</b> |
| 317   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>(8,079)</b> | <b>(18,316)</b> | <b>(26,395)</b> |
| 318   |      | GF   | REV2 | DSH Revenue  | 0                    | 0            | 0              | (8,079)        | (18,316)        | (26,395)        |
| 319   |      |      |      |  |                      |              |                |                |                 |                 |
| 320   |      |      |      | <b>Suspend NF Rebasing</b>   | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>(3,429)</b> | <b>(3,605)</b>  | <b>(7,034)</b>  |
| 321   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>(3,429)</b> | <b>(3,605)</b>  | <b>(7,034)</b>  |
| 322   |      | GF   | 72   | Suspend NF Rebasing  | 0                    | 0            | 0              | (3,429)        | (3,605)         | (7,034)         |
| 323   |      |      |      |  |                      |              |                |                |                 |                 |
| 324   |      |      |      | <b>Additional Funding for MFAP</b>                                   | <b>0</b>             | <b>150</b>   | <b>150</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 325   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>150</b>   | <b>150</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 326   |      | GF   | 32   | Other CFS Grants   | 0                    | 150          | 150            | 0              | 0               | 0               |
| 327   |      |      |      |  |                      |              |                |                |                 |                 |
| 328   |      |      |      | <b>Reduce Adoption Assistance Relative Custody</b>                   | <b>(900)</b>         | <b>0</b>     | <b>(900)</b>   | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 329   |      |      |      | <b>GF TOTAL</b>  | <b>(900)</b>         | <b>0</b>     | <b>(900)</b>   | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 330   |      | GF   | 26   | Child Services Grants  | (900)                | 0            | (900)          | 0              | 0               | 0               |
| 331   |      |      |      |  |                      |              |                |                |                 |                 |
| 332   |      |      |      |  |                      |              |                |                |                 |                 |
| 333   |      |      |      | <b>Continuing Care Provider Rate Reductions</b>                      | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 334   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 335   |      | GF   | 73   | MA LTC Waivers and Home Care   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 336   |      | GF   | 72   | MA LTC Facilities  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 337   |      | GF   | 42   | MA Basic Health Care E&D   | 0                    | 0            | 0              | 0              | -               | 0               |
| 338   |      | GF   | 41   | MA Basic Health Care F&C   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 339   |      | GF   | 43   | GAMC Basic Health Care 1   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 340   |      | GF   | 71   | Alternative Care Grants  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 341   |      | GF   | 30   | Group Residential Housing 2  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 342   |      | GF   | 74   | Adult Mental Health Grants 2   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 343   |      | GF   | 26   | Children's Mental Health Grants 2                                    | 0                    | 0            | 0              | 0              | 0               | 0               |
| 344   |      | GF   | 78   | Other Continuing Care Grants   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 345   |      | GF   | 27   | Comm Social Services Grants 2  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 346   |      | GF   | 75   | Deaf and Hard of Hearing Grants                                      | 0                    | 0            | 0              | 0              | 0               | 0               |
| 347   |      | GF   | 70   | Aging and Adult Services Grants                                      | 0                    | 0            | 0              | 0              | 0               | 0               |
| 348   |      | GF   | 76   | State share of CD Tier 1 2   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 349   |      | GF   | 73   | here   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 350   |      | GF   | 85   | Contract/ FTE Monitoring access*                                     | 0                    | 0            | 0              | 0              | 0               | 0               |
| 351   |      | GF   | REV1 | Contract/ FTE Monitoring access Administrative FFP                   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 352   |      |      |      | *FTE Two Month delay   |                      |              |                |                |                 |                 |
| 353   |      |      |      | (1) GAMC transferred to Minnesota Care                               |                      |              |                |                |                 |                 |
| 354   |      |      |      | (2) Reductions accounted for in other Administrations' proposals     |                      |              |                |                |                 |                 |
| 355   |      |      |      |  |                      |              |                |                |                 |                 |
| 356   |      |      |      | <b>Continuing Care Provider Rate Increases</b>                       | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 357   |      |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 358   |      | GF   | 73   | MA LTC Waivers and Home Care   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 359   |      | GF   | 72   | MA LTC Facilities  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 360   |      | GF   | 42   | MA Basic Health Care E&D   | 0                    | 0            | 0              | 0              | -               | 0               |
| 361   |      | GF   | 41   | MA Basic Health Care F&C   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 362   |      | GF   | 43   | GAMC Basic Health Care 1   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 363   |      | GF   | 71   | Alternative Care Grants  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 364   |      | GF   | 30   | Group Residential Housing 2  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 365   |      | GF   | 74   | Adult Mental Health Grants 2   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 366   |      | GF   | 26   | Children's Mental Health Grants 2                                    | 0                    | 0            | 0              | 0              | 0               | 0               |
| 367   |      | GF   | 78   | Other Continuing Care Grants   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 368   |      | GF   | 27   | Comm Social Services Grants 2  | 0                    | 0            | 0              | 0              | 0               | 0               |
| 369   |      | GF   | 75   | Deaf and Hard of Hearing Grants                                      | 0                    | 0            | 0              | 0              | 0               | 0               |
| 370   |      | GF   | 70   | Aging and Adult Services Grants                                      | 0                    | 0            | 0              | 0              | 0               | 0               |
| 371   |      | GF   | 76   | State share of CD Tier 1 2   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 372   |      | GF   | 73   | here   | 0                    | 0            | 0              | 0              | 0               | 0               |
| 373   |      | GF   | 85   | Contract/ FTE Monitoring access*                                     | 0                    | 0            | 0              | 0              | 0               | 0               |
| 374   |      | GF   | REV1 | Contract/ FTE Monitoring access Administrative FFP                   | 0                    | 0            | 0              | 0              | 0               | 0               |

| Trkg. Line | Bill Ref. | Fund | BACT | DESCRIPTION   | Conference Agreement |         |          |          |         |          |          |
|------------|-----------|------|------|---|----------------------|---------|----------|----------|---------|----------|----------|
|            |           |      |      |   | FY 2010              | FY 2011 | FY 10-11 | FY 2012  | FY 2013 | FY 12-13 |          |
| 375        |           |      |      |   |                      |         |          |          |         |          |          |
| 376        |           |      |      | <b>Tax Revenue FOCs and Tax Havens</b>                                | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 377        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 378        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 379        |           | GF   | REV2 | FOCs  | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 380        |           | GF   | REV2 | Tax Havens  | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 381        |           |      |      |   |                      |         |          |          |         |          |          |
| 382        |           |      |      | <b>Region 10 Quality Assurance</b>                                    | 0                    | 100     | 100      | 0        | 0       | 0        | 0        |
| 383        |           |      |      | <b>GF TOTAL</b>   | 0                    | 100     | 100      | 0        | 0       | 0        | 0        |
| 384        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 385        |           | GF   | 78   | Other Continuing Care Grants  | 0                    | 100     | 100      | 0        | 0       | 0        | 0        |
| 386        |           |      |      |   |                      |         |          |          |         |          |          |
| 387        |           |      |      |   |                      |         |          |          |         |          |          |
| 388        |           |      |      | <b>Temporary LTC Facilities Increases</b>                             | 0                    | 168     | 168      | 4        | 0       | 4        | 4        |
| 389        |           |      |      | <b>GF TOTAL</b>   | 0                    | 168     | 168      | 4        | 0       | 4        | 4        |
| 390        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 391        |           | GF   | 72   | Atwater ICFMR   | 0                    | 36      | 36       | 4        | 0       | 4        | 4        |
| 392        |           | GF   | 72   | Clearwater ICFMR  | 0                    | 48      | 48       | 0        | 0       | 0        | 0        |
| 393        |           | GF   | 30   | Mahnomen Facility   | 0                    | 84      | 84       | 0        | 0       | 0        | 0        |
| 394        |           |      |      |   |                      |         |          |          |         |          |          |
| 395        |           |      |      | <b>Increase Tefra Fees Above 556% FPG</b>                             | 0                    | (487)   | (487)    | (634)    | (634)   | (1,268)  | (1,268)  |
| 396        |           |      |      | <b>GF TOTAL</b>   | 0                    | (487)   | (487)    | (634)    | (634)   | (1,268)  | (1,268)  |
| 397        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 398        |           | GF   | REV2 | Fee Revenue   | 0                    | (487)   | (487)    | (634)    | (634)   | (1,268)  | (1,268)  |
| 399        |           |      |      |   |                      |         |          |          |         |          |          |
| 400        |           |      |      |   |                      |         |          |          |         |          |          |
| 401        |           |      |      | <b>Temporary Disabilities Waiver Growth Limits</b>                    | 0                    | (2,116) | (2,116)  | (4,542)  | (2,038) | (6,580)  | (6,580)  |
| 402        |           |      |      | <b>GF TOTAL</b>   | 0                    | (2,116) | (2,116)  | (4,542)  | (2,038) | (6,580)  | (6,580)  |
| 403        |           | GF   | 73   | MA LTC Waivers and Home Care  | 0                    | (3,044) | (3,044)  | (7,362)  | (3,346) | (10,708) | (10,708) |
| 404        |           | GF   | 72   | MA LTC Facilities   | 0                    | 515     | 515      | 1,872    | 878     | 2,750    | 2,750    |
| 405        |           | GF   | 73   | MA LTC HomeCare   | 0                    | 413     | 413      | 948      | 430     | 1,378    | 1,378    |
| 406        |           |      |      |   |                      |         |          |          |         |          |          |
| 407        |           |      |      | <b>Separate EW Case Mix Caps from NF Non-operating Rate Increases</b> | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 408        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 409        |           | GF   | 42   | MA Basic Health Care E & D  | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 410        |           | GF   | 73   | MA LTC Waivers and Home Care  | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 411        |           |      |      |   |                      |         |          |          |         |          |          |
| 412        |           |      |      | <b>PACE Modifications</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 413        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 414        |           | GF   | 70   | Aging and Adult Services  | 0                    | (154)   | (154)    | (139)    | 0       | (139)    | (139)    |
| 415        |           | GF   | 50   | Health Care Operations  | 0                    | 145     | 145      | 130      | 0       | 130      | 130      |
| 416        |           | GF   | 85   | Continuing Care Management  | 0                    | 111     | 111      | 101      | 0       | 101      | 101      |
| 417        |           | GF   | REV1 | FFP   | 0                    | (102)   | (102)    | (92)     | 0       | (92)     | (92)     |
| 418        |           |      |      |   |                      |         |          |          |         |          |          |
| 419        |           |      |      |   |                      |         |          |          |         |          |          |
| 420        | SF2972    |      |      | <b>MA Prescription Coverage by 2-Way Video</b>                        | 0                    | (23)    | (23)     | (40)     | (50)    | (90)     | (90)     |
| 421        |           |      |      | <b>GF TOTAL</b>   | 0                    | (23)    | (23)     | (40)     | (50)    | (90)     | (90)     |
| 422        |           | GF   | 42   | MTM Program Costs   | 0                    | (28)    | (28)     | (40)     | (50)    | (90)     | (90)     |
| 423        |           | GF   | 51   | MMIS  | 0                    | 5       | 5        | 0        | 0       | 0        | 0        |
| 424        |           |      |      |   |                      |         |          |          |         |          |          |
| 425        | GAMC      |      |      | <b>Shift HIV Funding</b>  | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 426        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 427        |           | GF   | 78   | Other Continuing Grants   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 428        |           |      |      |   |                      |         |          |          |         |          |          |
| 429        |           |      |      | <b>Increase MnCare Managed Care Withhold</b>                          | 0                    | (5,942) | (5,942)  | (10,736) | (2,743) | (13,479) | (13,479) |
| 430        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | (5,942) | (5,942)  | (10,736) | (2,743) | (13,479) | (13,479) |
| 431        |           | HCAF | 40   | MNCARE Families with Children   | 0                    | (5,942) | (5,942)  | (10,736) | (2,743) | (13,479) | (13,479) |
| 432        |           |      |      |   |                      |         |          |          |         |          |          |
| 433        |           |      |      | <b>Cancel Appropriation for Section 125 Plans</b>                     | (998)                | 0       | (998)    | 0        | 0       | 0        | 0        |
| 434        |           |      |      | <b>HCAF TOTAL</b>   | (998)                | 0       | (998)    | 0        | 0       | 0        | 0        |
| 435        |           | HCAF | REV2 | Cancel Appropriation  | (998)                | 0       | (998)    | 0        | 0       | 0        | 0        |
| 436        |           |      |      |   |                      |         |          |          |         |          |          |
| 437        |           |      |      | <b>Health Inspector General</b>                                       | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 438        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 439        |           | GF   | 50   | Other Continuing Grants   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 440        |           | GF   | REV1 | FFP   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 441        |           |      |      |   |                      |         |          |          |         |          |          |
| 442        |           |      |      |   |                      |         |          |          |         |          |          |
| 443        |           |      |      | <b>Study Transfer Of Fiscal Note Duties</b>                           | 0                    | 50      | 50       | 0        | 0       | 0        | 0        |
| 444        |           |      |      | <b>GF TOTAL</b>   | 0                    | 50      | 50       | 0        | 0       | 0        | 0        |
| 445        |           | GF   | 50   | Health Care Administration  | 0                    | 50      | 50       | 0        | 0       | 0        | 0        |
| 446        |           |      |      |   |                      |         |          |          |         |          |          |
| 447        |           |      |      |   |                      |         |          |          |         |          |          |
| 448        |           |      |      | <b>MA to Medicare Rates</b>   | 0                    | (4,988) | (4,988)  | (1,696)  | (1,607) | (3,303)  | (3,303)  |
| 449        |           |      |      | <b>GF TOTAL</b>   | 0                    | (4,988) | (4,988)  | (1,696)  | (1,607) | (3,303)  | (3,303)  |
| 450        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 451        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | (3,142) | (3,142)  | (1,056)  | (1,006) | (2,062)  | (2,062)  |
| 452        |           | GF   | 41   | MA Families and Children  | 0                    | (1,854) | (1,854)  | (640)    | (601)   | (1,241)  | (1,241)  |
| 453        |           | GF   | 51   | Health Care Operations  | 0                    | 8       | 8        | 0        | 0       | 0        | 0        |
| 454        |           |      |      |   |                      |         |          |          |         |          |          |
| 455        |           |      |      | <b>MA EPD Premium Increases</b>                                       | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 456        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 457        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 458        |           | GF   | 41   | MA Families and Children  | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 459        |           |      |      |   |                      |         |          |          |         |          |          |
| 460        |           |      |      |   |                      |         |          |          |         |          |          |
| 461        |           |      |      | <b>Children's DRG Rate Changes</b>                                    | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 462        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 463        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 464        |           | GF   | 41   | MinnesotaCare   | 0                    | 0       | 0        | 0        | 0       | 0        | 0        |
| 465        |           |      |      |   |                      |         |          |          |         |          |          |
| 466        |           |      |      |   |                      |         |          |          |         |          |          |
| 467        |           |      |      | <b>MNCare Purchase by Volunteer Firefighters</b>                      | 0                    | 68      | 68       | 5        | 7       | 12       | 12       |
| 468        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 68      | 68       | 5        | 7       | 12       | 12       |

| Trkg. | Bill | Fund | BACT | DESCRIPTION                                  | Conference Agreement |          |          |          |          |          |
|-------|------|------|------|--|----------------------|----------|----------|----------|----------|----------|
|       |      |      |      |  | FY 2010              | FY 2011  | FY 10-11 | FY 2012  | FY 2013  | FY 12-13 |
| 469   |      | HCAF | 51   | MMIS   | 0                    | 68       | 68       | 0        | 0        | 0        |
| 470   |      | HCAF | REV2 | FFP  | 0                    | 0        | 0        | (6)      | (10)     | (16)     |
| 471   |      | HCAF | 51   | MnCare Operations                            | 0                    | 0        | 0        | 11       | 17       | 28       |
| 472   |      |      |      |  |                      |          |          |          |          |          |
| 473   |      |      |      |  |                      |          |          |          |          |          |
| 474   |      |      |      | <b>MNCare Supplemental Hospital Coverage</b> | <b>0</b>             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 475   |      |      |      | <b>HCAF TOTAL</b>                            | <b>0</b>             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 476   |      | HCAF | 51   | Health Care Operations                       | 0                    | 0        | 0        | 0        | 0        | 0        |
| 477   |      | HCAF | REV2 | FFP  | 0                    | 0        | 0        | 0        | 0        | 0        |
| 478   |      | HCAF | 50   | Health Care Administration                   | 0                    | 0        | 0        | 0        | 0        | 0        |
| 479   |      |      |      |  |                      |          |          |          |          |          |
| 480   |      |      |      |  |                      |          |          |          |          |          |

| Trkg. Line | Bill Ref. | Fund | BACT | DESCRIPTION  | Conference Agreement |           |           |           |           |           |
|------------|-----------|------|------|--|----------------------|-----------|-----------|-----------|-----------|-----------|
|            |           |      |      |  | FY 2010              | FY 2011   | FY 10-11  | FY 2012   | FY 2013   | FY 12-13  |
| 481        |           |      |      | <b>Chemotherapy Coverage Requirements (Adopted in Separate Bill)</b>   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 482        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 483        |           |      |      | <b>HCAF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 484        |           | GF   | REV2 | MA Families and Children   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 485        |           | GF   | 45   | Other Health Care Grants   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 486        |           |      |      |  |                      |           |           |           |           |           |
| 487        |           |      |      |  |                      |           |           |           |           |           |
| 488        |           |      |      | <b>Pharmacy Rate Adjustment</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 489        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 490        |           |      |      | <b>HCAF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 491        |           | GF   | 42   | MA Elderly and Disabled  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 492        |           | GF   | 41   | MA Families and Children   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 493        |           | GF   | 51   | Health Care Operations   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 494        |           |      |      |  |                      |           |           |           |           |           |
| 495        |           |      |      |  |                      |           |           |           |           |           |
| 496        |           |      |      | <b>Modify Coverage Rate for Rehab Services</b>                         | 0                    | 160       | 160       | 159       | 158       | 317       |
| 497        |           |      |      | <b>GF TOTAL</b>  | 0                    | 160       | 160       | 159       | 158       | 317       |
| 498        |           |      |      | <b>HCAF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 499        |           | GF   | 42   | MA Elderly and Disabled  | 0                    | (23)      | (23)      | (182)     | (161)     | (343)     |
| 500        |           | GF   | 41   | MA Families and Children   | 0                    | 41        | 41        | 41        | 48        | 89        |
| 501        |           | GF   | 73   | Home Care Therapy  | 0                    | (116)     | (116)     | (295)     | (295)     | (590)     |
| 502        |           | GF   | 50   | Home Care Administration   | 0                    | 29        | 29        | 39        | 39        | 78        |
| 503        |           | GF   | 42   | MA Elderly Therapy Ratable   | 0                    | 210       | 210       | 492       | 469       | 961       |
| 504        |           | GF   | 41   | MA Families and Children Modify Ratable                                | 0                    | 40        | 40        | 93        | 87        | 180       |
| 505        |           | GF   | 51   | MMIS   | 0                    | 1         | 1         | 0         | 0         | 0         |
| 506        |           | GF   | REV1 | FFP  | 0                    | (22)      | (22)      | (29)      | (29)      | (58)      |
| 507        |           |      |      |  |                      |           |           |           |           |           |
| 508        |           |      |      |  |                      |           |           |           |           |           |
| 509        |           |      |      | <b>GAMC CCO Restructure</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 510        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 511        |           |      |      | <b>HCAF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 512        |           | GF   | 43   | GAMC Coordinated Care Pool   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 513        |           |      |      |  |                      |           |           |           |           |           |
| 514        |           |      |      |  |                      |           |           |           |           |           |
| 515        |           |      |      | <b>Autism Spectrum Disorder Coverage</b>                               | 0                    | 0         | 0         | 0         | 0         | 0         |
| 516        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 517        |           |      |      | <b>HCAF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 518        |           | GF   | 42   | MA Elderly and Disabled  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 519        |           |      |      |  |                      |           |           |           |           |           |
| 520        |           |      |      |  |                      |           |           |           |           |           |
| 521        |           |      |      | <b>Inpatient Hospital Ratable Reduction 1.96%</b>                      | 0                    | 0         | 0         | (11,067)  | (15,234)  | (26,301)  |
| 522        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0         | 0         | (8,564)   | (12,009)  | (20,572)  |
| 523        |           |      |      | <b>HCAF TOTAL</b>  | 0                    | 0         | 0         | (2,504)   | (3,225)   | (5,729)   |
| 524        |           | GF   | 41   | MA Families and Children   | 0                    | 0         | 0         | (6,057)   | (8,032)   | (14,090)  |
| 525        |           | GF   | 42   | MA Elderly and Disabled  | 0                    | 0         | 0         | (2,506)   | (3,977)   | (6,483)   |
| 526        |           | GF   | 43   | GAMC   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 527        |           | HCAF | 40   | MinnesotaCare - Families with children                                 | 0                    | 0         | 0         | (619)     | (884)     | (1,502)   |
| 528        |           | HCAF | 40   | MinnesotaCare - Adults without Children                                | 0                    | 0         | 0         | (1,885)   | (2,342)   | (4,227)   |
| 529        |           |      |      |  |                      |           |           |           |           |           |
| 530        |           |      |      |  |                      |           |           |           |           |           |
| 531        |           |      |      | <b>Hospital Surcharge</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 532        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 533        |           |      |      | <b>HCAF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 534        |           | GF   | REV2 | MA Hospital Surcharge  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 535        |           | GF   | 42   | MA Elderly and Disabled  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 536        |           | GF   | 41   | MA Families with Children  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 537        |           | GF   | 50   | Health Care Admin 0.5 FTE  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 538        |           | GF   | REV1 | Administrative FFP @ 40%   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 539        |           |      |      |  |                      |           |           |           |           |           |
| 540        |           |      |      | <b>MA Early Expansion for Adults without Children below 75% FPG</b>    | 0                    | 102,187   | 102,187   | 37,794    | 48,772    | 86,566    |
| 541        |           |      |      | <b>GF TOTAL</b>  | (998)                | 70,807    | 69,809    | 205,183   | 154,386   | 359,569   |
| 542        |           |      |      | <b>HCAF TOTAL</b>  | 998                  | 31,380    | 32,378    | (167,389) | (105,614) | (273,003) |
| 543        |           | GF   | 41   | MA Adults without Children   | 0                    | 325,997   | 325,997   | 502,599   | 598,984   | 1,101,583 |
| 544        |           | HCAF | 44   | MA Adults without Children   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 545        |           | GF   | 41   | MA Adults without Children-Interaction from 3% Managed Care Reduct     | 0                    | (3,523)   | (3,523)   | (9,731)   | (11,804)  | (21,535)  |
| 546        |           | HCAF | 44   | MA Adults without Children-Interaction with Managed Care FFS Increas   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 547        |           | HCAF | 44   | MA Adults without Children-Interaction with HMO Surcharge              | 0                    | 0         | 0         | 0         | 0         | 0         |
| 548        |           | HCAF | 40   | MA Adults without Children-Interaction with Managed Care Withhold      | 0                    | 0         | 0         | 0         | 0         | 0         |
| 549        |           | HCAF | 44   | MA Adults without Children-Interaction with Inpatient Ratable Reductio | 0                    | 0         | 0         | 0         | 0         | 0         |
| 550        |           | GF   | 43   | GAMC Grants  | 0                    | (75,389)  | (75,389)  | (98,700)  | (98,700)  | (197,400) |
| 551        |           | GF   | 43   | Extend Former GAMC   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 552        |           | HCAF | 51   | MinnesotaCare Operations   | 0                    | (73)      | (73)      | (605)     | (743)     | (1,348)   |
| 553        |           | GF   | 36   | MAXIS  | 0                    | 105       | 105       | 0         | 0         | 0         |
| 554        |           | GF   | 51   | MMIS   | 0                    | 159       | 159       | 0         | 0         | 0         |
| 555        |           | GF   | 50   | Health Care Administration   | 0                    | 167       | 167       | 0         | 0         | 0         |
| 556        |           | GF   | 10   | Financial Operations   | 0                    | 103       | 103       | 93        | 93        | 186       |
| 557        |           | HCAF | REV2 | Administrative FFP @ 40%   | 0                    | 29        | 29        | 242       | 297       | 539       |
| 558        |           | GF   | REV1 | Administrative FFP @ 40%   | 0                    | (108)     | (108)     | (37)      | (37)      | (74)      |
| 559        |           | GF   | REV2 | Transfer from HCAF   | 0                    | 0         | 0         | (48,000)  | (48,000)  | (96,000)  |
| 560        |           | HCAF | 40   | Transfer to GF   | 0                    | 0         | 0         | 48,000    | 48,000    | 96,000    |
| 561        |           | HCAF | 40   | MinnesotaCare Grants   | 0                    | (145,280) | (145,280) | (356,067) | (439,318) | (795,385) |
| 562        |           | HCAF | 40   | MinnesotaCare Adults without Children-Interaction from 3% Managed C    | 0                    | 0         | 0         | 0         | 0         | 0         |
| 563        |           | HCAF | REV2 | Transfer GAMC Saving to HCAF   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 564        |           | GF   | REV2 | Transfer GAMC Saving to HCAF   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 565        |           | GF   | REV2 | Transfer GF to HCAF  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 566        |           | HCAF | REV2 | Transfer GF to HCAF  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 567        |           | HCAF | 40   | Transfer MN Care Savings to GF   | 0                    | 0         | 0         | 0         | 0         | 0         |
| 568        |           | GF   | REV2 | Transfer MA MN Care Savings from HCAF                                  | 0                    | 0         | 0         | 0         | 0         | 0         |
| 569        |           | GF   | REV2 | Transfer HCAF Savings in Bill from HCAF                                | (998)                | (176,704) | (177,702) | (141,041) | (286,150) | (427,191) |
| 570        |           | HCAF | 40   | Transfer HCAF Savings in Bill to GF                                    | 998                  | 176,704   | 177,702   | 141,041   | 286,150   | 427,191   |
| 571        |           |      |      |  |                      |           |           |           |           |           |
| 572        |           |      |      | <b>Eliminate Adult Therapy (PT/OT/ST) Coverage in MA an</b>            | 0                    | 0         | 0         | 0         | 0         | 0         |
| 573        |           |      |      | <b>GF TOTAL</b>  | 0                    | 0         | 0         | 0         | 0         | 0         |

| Trkg. Line | Bill Ref. | Fund | BACT | DESCRIPTION   | Conference Agreement |         |          |         |          |          |
|------------|-----------|------|------|---|----------------------|---------|----------|---------|----------|----------|
|            |           |      |      |   | FY 2010              | FY 2011 | FY 10-11 | FY 2012 | FY 2013  | FY 12-13 |
| 574        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 575        |           | GF   | 41   | MA Family and Children  | 0                    | 0       | 0        | 0       | 0        | 0        |
| 576        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 577        |           | GF   | 43   | GAMC  | 0                    | 0       | 0        | 0       | 0        | 0        |
| 578        |           | GF   | 73   | MA LTC Waivers & Home Care  | 0                    | 0       | 0        | 0       | 0        | 0        |
| 579        |           | HCAF | 40   | MinnesotaCare - Parents   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 580        |           | HCAF | 40   | MinnesotaCare - Adults without Children                             | 0                    | 0       | 0        | 0       | 0        | 0        |
| 581        |           |      |      |   |                      |         |          |         |          |          |
| 582        | SF2702    |      |      | <b>Birth Center License Required</b>                                | 0                    | (15)    | (15)     | (168)   | (307)    | (475)    |
| 583        |           |      |      | <b>GF TOTAL</b>   | 0                    | (15)    | (15)     | (168)   | (307)    | (475)    |
| 584        |           | GF   | 41   | MA Families & Children  | 0                    | (28)    | (28)     | (168)   | (307)    | (475)    |
| 585        |           | GF   | 51   | MMIS  | 0                    | 13      | 13       | 0       | 0        | 0        |
| 586        |           |      |      |   |                      |         |          |         |          |          |
| 587        |           |      |      | <b>Additional Fair Hearings</b>                                     | 0                    | 0       | 0        | 0       | 0        | 0        |
| 588        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 589        |           | GF   | 11   | Additional Funding for Fair Hearings                                | 0                    | 114     | 114      | 96      | 96       | 192      |
| 590        |           | GF   | 12   | Internal Reallocation   | 0                    | (114)   | (114)    | (96)    | (96)     | (192)    |
| 591        |           |      |      |   |                      |         |          |         |          |          |
| 592        |           |      |      | <b>Continue Suspension of ICF/MR Occupancy Rate Adj.</b>            | 0                    | 0       | 0        | (157)   | (157)    | (314)    |
| 593        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | (157)   | (157)    | (314)    |
| 594        |           | GF   | 72   | Continue Suspension of ICF/MR Occupancy Rate Adj.                   | 0                    | 0       | 0        | (157)   | (157)    | (314)    |
| 595        |           |      |      |   |                      |         |          |         |          |          |
| 596        |           |      |      | <b>ICF/MR Surcharge</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 597        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 598        |           | GF   | REV2 | Surcharge Revenue   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 599        |           | GF   | 72   | ICF/MR Per Diem Increase  | 0                    | 0       | 0        | 0       | 0        | 0        |
| 600        |           | GF   | 72   | One Time FY 2011 Variable Rate Funding                              | 0                    | 0       | 0        | 0       | 0        | 0        |
| 601        |           |      |      |   |                      |         |          |         |          |          |
| 602        |           |      |      | <b>NF Surcharge Increase</b>  | 0                    | 0       | 0        | 0       | 0        | 0        |
| 603        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 604        |           | GF   | REV2 | Surcharge Revenue   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 605        |           | GF   | 72   | Rate Adjustment related to Surcharge Increase                       | 0                    | 0       | 0        | 0       | 0        | 0        |
| 606        |           |      |      |   |                      |         |          |         |          |          |
| 607        |           |      |      | <b>DHS Operating Budget Reduction</b>                               | 0                    | 0       | 0        | (2,499) | (2,499)  | (4,998)  |
| 608        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | (2,499) | (2,499)  | (4,998)  |
| 609        |           | GF   | REV1 | Administrative FFP  | 0                    | 0       | 0        | 1,667   | 1,667    | 3,334    |
| 610        |           | GF   | 13   | Central Office Reduction--No allocation to SOS                      | 0                    | 0       | 0        | (4,166) | (4,166)  | (8,332)  |
| 611        |           |      |      |   |                      |         |          |         |          |          |
| 612        |           |      |      | <b>End MnDHO January 2011</b>                                       | 0                    | (2,314) | (2,314)  | (3,590) | 0        | (3,590)  |
| 613        |           |      |      | <b>GF TOTAL</b>   | 0                    | (2,314) | (2,314)  | (3,590) | 0        | (3,590)  |
| 614        |           | GF   | 42   | End MnDHO January 2011  | 0                    | (2,564) | (2,564)  | (3,590) | 0        | (3,590)  |
| 615        |           | GF   | 78   | Offset County Costs for Ending MnDHO                                | 0                    | 250     | 250      | 0       | 0        | 0        |
| 616        |           |      |      |   |                      |         |          |         |          |          |
| 617        |           |      |      | <b>Private Health Coverage for Private Duty Nursing</b>             | 0                    | (818)   | (818)    | (3,609) | (4,967)  | (8,576)  |
| 618        |           |      |      | <b>GF TOTAL</b>   | 0                    | (818)   | (818)    | (3,609) | (4,967)  | (8,576)  |
| 619        |           | GF   | 73   | Pvt Coverage for Pvt Duty Nursing                                   | 0                    | (818)   | (818)    | (3,609) | (4,967)  | (8,576)  |
| 620        |           |      |      |   |                      |         |          |         |          |          |
| 621        |           |      |      | <b>Continue Elimination of 2 CD Grants</b>                          | 0                    | 0       | 0        | (393)   | (393)    | (786)    |
| 622        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | (393)   | (393)    | (786)    |
| 623        |           | GF   | 77   | Eliminate 2CD Grant Categories                                      | 0                    | 0       | 0        | (393)   | (393)    | (786)    |
| 624        |           |      |      |   |                      |         |          |         |          |          |
| 625        |           |      |      |   |                      |         |          |         |          |          |
| 626        |           |      |      | <b>90% FFP for Health Care Home Services</b>                        | 0                    | (1,424) | (1,424)  | (3,658) | (2,219)  | (5,877)  |
| 627        |           |      |      | <b>GF TOTAL</b>   | 0                    | (1,424) | (1,424)  | (3,658) | (2,219)  | (5,877)  |
| 628        |           | GF   | 42   | 90% Reimbursement for Health Care Home Services                     | 0                    | (1,424) | (1,424)  | (3,658) | (2,219)  | (5,877)  |
| 629        |           |      |      |   |                      |         |          |         |          |          |
| 630        |           |      |      | <b>MERC PMAP Carveout</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 631        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 632        |           | GF   | 41   | MA Basic - Families with Children                                   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 633        |           |      |      |   |                      |         |          |         |          |          |
| 634        |           |      |      | <b>Asthma Demonstration Project</b>                                 | 0                    | 20      | 20       | 6       | 0        | 6        |
| 635        |           |      |      | <b>GF TOTAL</b>   | 0                    | 20      | 20       | 6       | 0        | 6        |
| 636        |           | GF   | 41   | Asthma Demonstration Project Rate                                   | 0                    | 20      | 20       | 6       | 0        | 6        |
| 637        |           |      |      |   |                      |         |          |         |          |          |
| 638        |           |      |      | <b>Delay Essential Community Services Grants</b>                    | 0                    | (959)   | (959)    | 0       | 0        | 0        |
| 639        |           |      |      | <b>GF TOTAL</b>   | 0                    | (959)   | (959)    | 0       | 0        | 0        |
| 640        |           | GF   | 70   | Delay Implementation  | 0                    | (959)   | (959)    | 0       | 0        | 0        |
| 641        |           |      |      |   |                      |         |          |         |          |          |
| 642        |           |      |      | <b>HCMC &amp; Ramsey IGT Demonstration</b>                          | 0                    | 0       | 0        | (6,977) | (16,858) | (23,835) |
| 643        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | (6,977) | (16,858) | (23,835) |
| 644        |           | GF   | 41   | MA Adults without Children  | 0                    | 0       | 0        | (6,977) | (16,858) | (23,835) |
| 645        |           |      |      |   |                      |         |          |         |          |          |
| 646        |           |      |      | <b>Critical Access Dental</b>                                       | 0                    | 0       | 0        | 0       | 0        | 0        |
| 647        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 648        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 649        |           | GF   | 41   | MA Families with Children   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 650        |           | HCAF | 40   | MinnesotaCare - Families with Children                              | 0                    | 0       | 0        | 0       | 0        | 0        |
| 651        |           | HCAF | 40   | MinnesotaCare - Adults without Children (Net of eligibility offset) | 0                    | 0       | 0        | 0       | 0        | 0        |
| 652        |           |      |      |   |                      |         |          |         |          |          |
| 653        |           |      |      | <b>Critical Access Dental</b>                                       | 0                    | (2,472) | (2,472)  | (9,274) | (10,680) | (19,954) |
| 654        |           |      |      | <b>GF TOTAL</b>   | 0                    | 731     | 731      | (4,402) | (5,422)  | (9,824)  |
| 655        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | (3,203) | (3,203)  | (4,872) | (5,258)  | (10,130) |
| 656        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | 536     | 536      | 821     | 853      | 1,674    |
| 657        |           | GF   | 41   | MA Families with Children   | 0                    | 645     | 645      | (3,816) | (4,877)  | (8,693)  |
| 658        |           | GF   | 90   | Mental Health Services  | 0                    | 788     | 788      | 568     | 504      | 1,072    |
| 659        |           | GF   | 42   | MA Elderly and Disabled-Sec 2                                       | 0                    | (1,238) | (1,238)  | (1,975) | (1,902)  | (3,877)  |
| 660        |           | GF   | 50   | Health Care Admin   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 661        |           | GF   | 50   | Health Care Admin Prior Authorization Contract                      | 0                    | 0       | 0        | 0       | 0        | 0        |
| 662        |           | GF   | 51   | MMIS  | 0                    | 0       | 0        | 0       | 0        | 0        |
| 663        |           | GF   | REV1 | FFP   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 664        |           | GF   | REV2 | FFP Prior Authorization Contract                                    | 0                    | 0       | 0        | 0       | 0        | 0        |
| 665        |           | HCAF | 40   | MinnesotaCare Grants  | 0                    | (3,203) | (3,203)  | (4,872) | (5,258)  | (10,130) |
| 666        |           |      |      |   |                      |         |          |         |          |          |
| 667        |           |      |      | <b>HMO Surcharge and Rate Increases</b>                             | 0                    | 0       | 0        | 0       | 0        | 0        |
| 668        |           |      |      | <b>GF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 669        |           |      |      | <b>HCAF TOTAL</b>   | 0                    | 0       | 0        | 0       | 0        | 0        |
| 670        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | 0       | 0        | 0       | 0        | 0        |

| Trkg. Line | Bill Ref. | Fund | BACT | DESCRIPTION   | Conference Agreement |                 |                 |                 |                 |                  |
|------------|-----------|------|------|---|----------------------|-----------------|-----------------|-----------------|-----------------|------------------|
|            |           |      |      |   | FY 2010              | FY 2011         | FY 10-11        | FY 2012         | FY 2013         | FY 12-13         |
| 671        |           | GF   | 41   | MA Families with Children   | 0                    |                 | 0               |                 |                 | 0                |
| 672        |           | HCAF | 40   | MinnesotaCare Grants  | 0                    |                 | 0               |                 |                 | 0                |
| 673        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 674        |           | GF   | 41   | MA Families with Children   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 675        |           | GF   | 50   | MinnesotaCare Grants  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 676        |           | GF   | REV1 | FFP   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 677        |           | GF   | REV2 | HMO Surcharge   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 678        |           | GF   | REV2 | County Based Purchasing Surcharge   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 679        |           | HCAF | REV2 | MinnesotaCare Grants  | 0                    |                 | 0               |                 |                 | 0                |
| 680        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 681        |           |      |      | <b>MinnesotaCare Rate Reduction 15% Adults w/o Children over 75% (Non-Inpatient in 2012-13)</b> | <b>0</b>             | <b>(22,199)</b> | <b>(22,199)</b> | <b>(17,715)</b> | <b>(24,813)</b> | <b>(42,528)</b>  |
| 682        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 683        |           |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>(22,199)</b> | <b>(22,199)</b> | <b>(17,715)</b> | <b>(24,813)</b> | <b>(42,528)</b>  |
| 684        |           | HCAF | 40   | MinnesotaCare Grants  | 0                    | (22,311)        | (22,311)        | (17,715)        | (24,813)        | (42,528)         |
| 685        |           | HCAF | 51   | MMIS  | 0                    | 112             | 112             | 0               | 0               | 0                |
| 686        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 687        |           |      |      | <b>MnCare Single Adults over 75% FPG to FFS Inpatient for DSH 7-1-11</b>                        | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>(20,677)</b> | <b>(12,987)</b> | <b>(33,664)</b>  |
| 688        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>(20,677)</b> | <b>(12,987)</b> | <b>(33,664)</b>  |
| 689        |           |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 690        |           | HCAF | 40   | MinnesotaCare Grants  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 691        |           | GF   | REV2 | Additional DSH  | 0                    | 0               | 0               | (20,677)        | (12,987)        | (33,664)         |
| 692        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 693        |           |      |      | <b>HMO Rate Reduction, 7% Fee for Service Increase</b>  | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 694        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 695        |           |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 696        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 697        |           | GF   | 41   | MA Families and Children  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 698        |           | HCAF | 40   | MinnesotaCare Grants  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 699        |           | GF   | 51   | MMIS  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 700        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 701        |           |      |      | <b>Housing with Services Changes</b>  | <b>0</b>             | <b>(3,717)</b>  | <b>(3,717)</b>  | <b>(4,772)</b>  | <b>(5,293)</b>  | <b>(10,065)</b>  |
| 702        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>(3,717)</b>  | <b>(3,717)</b>  | <b>(4,772)</b>  | <b>(5,293)</b>  | <b>(10,065)</b>  |
| 703        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | (4,373)         | (4,373)         | (5,492)         | (6,047)         | (11,539)         |
| 704        |           | GF   | 73   | MA Grants LTC Waivers/HC  | 0                    | (470)           | (470)           | (614)           | (645)           | (1,259)          |
| 705        |           | GF   | 72   | MA Grants LTC Facilities  | 0                    | 1,015           | 1,015           | 1,213           | 1,278           | 2,491            |
| 706        |           | GF   | 85   | Administrative Costs  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 707        |           | GF   | 85   | Admin Costs-Ombudsman   | 0                    | 185             | 185             | 202             | 202             | 404              |
| 708        |           | GF   | 70   | Aging and Adult Services Grant  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 709        |           | GF   | REV1 | Administrative FFP  | 0                    | (74)            | (74)            | (81)            | (81)            | (162)            |
| 710        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 711        |           |      |      | <b>Managed Care Non-Admin 3%</b>  | <b>0</b>             | <b>(41,997)</b> | <b>(41,997)</b> | <b>(57,410)</b> | <b>(68,684)</b> | <b>(126,094)</b> |
| 712        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>(28,755)</b> | <b>(28,755)</b> | <b>(37,481)</b> | <b>(44,106)</b> | <b>(81,587)</b>  |
| 713        |           |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>(13,242)</b> | <b>(13,242)</b> | <b>(19,929)</b> | <b>(24,578)</b> | <b>(44,507)</b>  |
| 714        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | (10,350)        | (10,350)        | (13,133)        | (15,081)        | (28,214)         |
| 715        |           | GF   | 41   | MA Families with Children   | 0                    | (18,405)        | (18,405)        | (24,348)        | (29,025)        | (53,373)         |
| 716        |           | HCAF | 40   | MinnesotaCare Grants  | 0                    | (13,242)        | (13,242)        | (19,929)        | (24,578)        | (44,507)         |
| 717        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 718        |           |      |      | <b>ER Withhold to Reduce ER Visits</b>  | <b>0</b>             | <b>(329)</b>    | <b>(329)</b>    | <b>(890)</b>    | <b>(980)</b>    | <b>(1,871)</b>   |
| 719        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>(227)</b>    | <b>(227)</b>    | <b>(604)</b>    | <b>(649)</b>    | <b>(1,253)</b>   |
| 720        |           |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>(102)</b>    | <b>(102)</b>    | <b>(286)</b>    | <b>(331)</b>    | <b>(618)</b>     |
| 721        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | (1)             | (1)             | (3)             | (3)             | (6)              |
| 722        |           | GF   | 41   | MA Families with Children   | 0                    | (243)           | (243)           | (646)           | (695)           | (1,341)          |
| 723        |           | GF   | 41   | County Based Purchasing Exemption   | 0                    | 17              | 17              | 45              | 49              | 94               |
| 724        |           | HCAF | 40   | County Based Purchasing Exemption   | 0                    | 8               | 8               | 22              | 25              | 46               |
| 725        |           | HCAF | 40   | MinnesotaCare Grants  | 0                    | (110)           | (110)           | (308)           | (356)           | (664)            |
| 726        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 727        |           |      |      | <b>Eliminate Greater MN Hospital DRG Add-ON in MA</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 728        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 729        |           | GF   | 41   | MA Families and Children  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 730        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 731        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 732        |           |      |      | <b>Delay Hospital Rebasing until 1-1-2013</b>   | <b>0</b>             | <b>(9,225)</b>  | <b>(9,225)</b>  | <b>(35,403)</b> | <b>(58,698)</b> | <b>(94,101)</b>  |
| 733        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>(9,225)</b>  | <b>(9,225)</b>  | <b>(35,403)</b> | <b>(58,698)</b> | <b>(94,101)</b>  |
| 734        |           | GF   | 41   | MA Families and Children  | 0                    | (3,691)         | (3,691)         | (14,765)        | (22,821)        | (37,586)         |
| 735        |           | GF   | 42   | MA Elderly and Disabled   | 0                    | (5,534)         | (5,534)         | (20,638)        | (35,877)        | (56,515)         |
| 736        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 737        |           |      |      | <b>Reduce MNCare eligibility for adults without children</b>                                    | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 738        |           |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 739        |           | HCAF | 40   | MinnesotaCare - Adults Without Children   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 740        |           | HCAF | 51   | MMIS  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 741        |           | HCAF | 51   | MinnesotaCare Operations  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 742        |           | HCAF | REV2 | Administrative FFP  | 0                    | 0               | 0               | 0               | 0               | 0                |
| 743        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 744        |           |      |      | <b>Technical Correction: Utilization Review Contract (with CDMI) &amp; MNSHO Riders</b>         | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>1,124</b>    | <b>1,124</b>    | <b>2,248</b>     |
| 745        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>1,124</b>    | <b>1,124</b>    | <b>2,248</b>     |
| 746        |           | GF   | REV2 | Divert FFP away from GF to support MA Prior Authorizations (CDMI C                              | 0                    | 0               | 0               | 909             | 909             | 1,818            |
| 747        |           | GF   | REV2 | Divert FFP away from GF to support MNSHO  | 0                    | 0               | 0               | 215             | 215             | 430              |
| 748        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 749        |           |      |      | <b>Reduce MSOP for Corrections Cost</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 750        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 751        |           | GF   | 93   | Transfer of Appropriation Authority from DOC  | 0                    | 0               | 0               | 418             | 419             | 837              |
| 752        |           | GF   | REV2 | MSOP Reduction  | 0                    | 0               | 0               | (418)           | (419)           | (837)            |
| 753        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 754        |           |      |      | <b>Cancel Interagency Agreement with DOC for CD Treatment</b>                                   | <b>0</b>             | <b>(145)</b>    | <b>(145)</b>    | <b>(145)</b>    | <b>(145)</b>    | <b>(290)</b>     |
| 755        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>(145)</b>    | <b>(145)</b>    | <b>(145)</b>    | <b>(145)</b>    | <b>(290)</b>     |
| 756        |           | GF   | 93   | MSOP  | 0                    | (145)           | (145)           | (145)           | (145)           | (290)            |
| 757        |           |      |      |   |                      |                 |                 |                 |                 |                  |
| 758        |           |      |      | <b>Moratorium on Premium Payments for Licensed Providers</b>                                    | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 759        |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         |
| 760        |           | GF   | 11   | Legal and Regulatory Operations   | 0                    | 0               | 0               | 0               | 0               | 0                |
| 761        |           |      |      |   |                      |                 |                 |                 |                 |                  |

| Trkg.<br>Line | Bill<br>Ref. | Fund | BACT | DESCRIPTION                             | Conference Agreement |         |          |         |         |          |
|---------------|--------------|------|------|---|----------------------|---------|----------|---------|---------|----------|
|               |              |      |      |   | FY 2010              | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 762           |              |      |      | <b>Use MNCARE Payments to Claim DSH</b> | 0                    | 0       | 0        | 0       | 0       | 0        |
| 763           |              | GF   | REV2 | <b>GF TOTAL</b>                         | 0                    | 0       | 0        | 0       | 0       | 0        |
| 764           |              |      |      |   |                      |         |          |         |         |          |
| 765           |              |      |      |   |                      |         |          |         |         |          |

| Trkg. Line | Bill Ref.  | Fund | BACT | DESCRIPTION  | Conference Agreement |         |          |         |         |          |
|------------|--|------|------|--|----------------------|---------|----------|---------|---------|----------|
|            |  |      |      |  | FY 2010              | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 766        |  |      |      | <b>Eliminate Certain Reductions in MinnesotaCare Premiums</b>                        | 0                    | 0       | 0        | 0       | 0       | 0        |
| 767        |  |      |      | <b>HCAF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 768        |  | HCAF | 40   | MinnesotaCare Grants   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 769        |  | HCAF | 51   | MinnesotaCare Operations   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 770        |  | HCAF | REV2 | Administrative FFP   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 771        |  | HCAF | 51   | HC Operations MMIS   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 772        |  |      |      |  |                      |         |          |         |         |          |
| 773        |  |      |      | <b>SOS Redesign</b>  | 0                    | 8,150   | 8,150    | 88      | 44      | 132      |
| 774        |  |      |      | <b>GF</b>  | 0                    | 8,150   | 8,150    | 88      | 44      | 132      |
| 775        |  | GF   | 90   | Mankato Crisis Center Payment  | 0                    | 600     | 600      | 600     | 600     | 1,200    |
| 776        |  | GF   | 90   | Eveleth Facility   | 0                    | 106     | 106      | 44      | 0       | 44       |
| 777        |  | GF   | 90   | Delay Wadena Transition  | 0                    | 450     | 450      | 0       | 0       | 0        |
| 778        |  | GF   | 90   | Delay Willmar Transition   | 0                    | 450     | 450      | 0       | 0       | 0        |
| 779        |  | GF   | 90   | Dental Clinics   | 0                    | 700     | 700      | 0       | 0       | 0        |
| 780        |  | GF   | 90   | MNS Transition   | 0                    | 2,800   | 2,800    | 1,400   | 1,400   | 2,800    |
| 781        |  | GF   | 90   | METO Conversion  | 0                    | 7,000   | 7,000    | 2,000   | 2,000   | 4,000    |
| 782        |  | GF   | 90   | Permanent Budget Reductions  | 0                    | (6,006) | (6,006)  | (6,006) | (6,006) | (12,012) |
| 783        |  | GF   | REV2 | Revenue Loss due to Redesign   | 0                    | 2,050   | 2,050    | 2,050   | 2,050   | 4,100    |
| 784        |  |      |      |  |                      |         |          |         |         |          |
| 785        | SF2335   |      |      | <b>State COBRA Subsidy Carryforward Authority</b>                                    | 0                    | (6,933) | (6,933)  | 0       | 0       | 0        |
| 786        |  |      |      | <b>HCAF TOTAL</b>  | 0                    | (6,933) | (6,933)  | 0       | 0       | 0        |
| 787        |  | HCAF | 40   | MinnesotaCare Grants   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 788        |  | HCAF | 45   | Other Health Care Grants   | 0                    | (7,000) | (7,000)  | 0       | 0       | 0        |
| 789        |  | HCAF | 51   | MinnesotaCare Operations   | 0                    | 111     | 111      | 0       | 0       | 0        |
| 790        |  | HCAF | REV2 | Administrative FFP   | 0                    | (44)    | (44)     | 0       | 0       | 0        |
| 791        |  | HCAF | REV2 | Administrative FFP   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 792        |  |      |      |  |                      |         |          |         |         |          |
| 793        |  |      |      | <b>Delay Inpatient Hospital Rebased in MA</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 794        |  |      |      | <b>GF Total</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 795        |  | GF   | 41   | MA Families with Children  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 796        |  | GF   | 42   | MA Elderly and Disabled  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 797        |  |      |      |  |                      |         |          |         |         |          |
| 798        | F in GAMC  |      |      | <b>DHS Central Office Administrative Reduction</b>                                   | 0                    | (1,500) | (1,500)  | 0       | 0       | 0        |
| 799        |  |      |      | <b>GF Total</b>  | 0                    | (1,500) | (1,500)  | 0       | 0       | 0        |
| 800        |  |      |      | <b>HCAF</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 801        |  |      |      | <b>TANF</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 802        |  |      |      | <b>LOTT</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 803        |  |      |      | <b>SGSR</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 804        |  |      |      | <b>DED</b>   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 805        |  |      |      | <b>Environment</b>   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 806        |  | GF   | 13   | General Fund   | 0                    | (2,500) | (2,500)  | 0       | 0       | 0        |
| 807        |  | GF   | 36   | General Fund; transfer out to major systems  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 808        |  | SGSR | 10   | State Government Special Revenue Fund  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 809        |  | HCAF | 51   | Health Care Access Fund  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 810        |  | TANF | 35   | Federal TANF Administration Refinanced to GF in TANF Proposal ab                     | 0                    | 0       | 0        | 0       | 0       | 0        |
| 811        |  | TANF | 36   | Federal TANF Administration Refinanced to GF in TANF Proposal ab                     | 0                    | 0       | 0        | 0       | 0       | 0        |
| 812        |  | LOTT | 85   | Reduce Lottery Prize Fund Appropriation (one time only)                              | 0                    | 0       | 0        | 0       | 0       | 0        |
| 813        |  | GF   | REV2 | Transfer special revenue base to General fund  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 814        |  | HCAF | REV2 | HCAF dedicated FFP Impact @40%   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 815        |  | GF   | REV1 | Dedicated FFP Impact @ 40%   | 0                    | 1,000   | 1,000    | 0       | 0       | 0        |
| 816        |  |      |      |  |                      |         |          |         |         |          |
| 817        | GAMC   |      |      | <b>Eliminate Required General Fund Transfer to HCAF</b>                              | 0                    | 0       | 0        | 0       | 0       | 0        |
| 818        |  |      |      | <b>GF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 819        |  |      |      | <b>HCAF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 820        |  | GF   | REV2 | Reverse GF Transfer to HCAF  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 821        |  | HCAF | REV2 | Reverse GF Transfer to HCAF  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 822        |  |      |      |  |                      |         |          |         |         |          |
| 823        |  |      |      |  |                      |         |          |         |         |          |
| 824        | GAMC   |      |      | <b>Reinstate Required HCAF Transfer to General Fund</b>                              | 0                    | 0       | 0        | 0       | 0       | 0        |
| 825        |  |      |      | <b>GF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 826        |  |      |      | <b>HCAF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 827        |  | GF   | REV2 | Reinstate HCAF transfer to GF  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 828        |  | HCAF | REV2 | Reinstate HCAF transfer to GF  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 867        | <b>Department of Human Services: FY10-11 UNALLOTMENTS to be Ratified / Extended into FY12-13</b> |      |      |  |                      |         |          |         |         |          |
| 868        |  |      |      |  |                      |         |          |         |         |          |
| 869        | 7/1/09   |      |      | <b>ADMINISTRATIVE BUDGET UNALLOTMENT: CENTRAL OFFICE</b>                             |                      |         |          | 0       | 0       | 0        |
| 870        |  |      |      |  |                      |         |          |         |         |          |
| 871        |  |      |      | <b>GF TOTAL</b>  |                      |         |          | 0       | 0       | 0        |
| 872        |  | GF   | 10   | CENTRAL OFFICE [ NOT ALLOCATED]  |                      |         |          | 0       | 0       | 0        |
| 873        |  | GF   | REV1 | Administrative FFP   |                      |         |          | 0       | 0       | 0        |
| 874        |  |      |      |  |                      |         |          |         |         |          |
| 875        | 7/1/09   |      |      | <b>New Funding UNALLOTTED: County Redesign Council</b>                               |                      |         |          |         |         |          |
| 876        |  |      |      | <b>Total</b>   |                      |         |          | 0       | 0       | 0        |
| 877        |  |      |      | <b>GF TOTAL</b>  |                      |         |          | 0       | 0       | 0        |
| 878        |  | GF   | 85   | One time funding to County results delivery Redesign Council eliminated              |                      |         |          | 0       | 0       | 0        |
| 879        |  | GF   | REV1 | Administrative FFP   |                      |         |          | 0       | 0       | 0        |
| 880        |  |      |      |  |                      |         |          |         |         |          |
| 881        |  |      |      | <b>Chemical and Mental Health</b>  |                      |         |          |         |         |          |
| 882        |  |      |      | <b>Total</b>   |                      |         |          | 0       | 0       | 0        |
| 883        |  |      |      | <b>GF TOTAL</b>  |                      |         |          | 0       | 0       | 0        |
| 884        | 7/1/09   | GF   | 74   | Reduce county Adult MH grants to offset increased FMAP for adult MH-TCM              |                      |         |          | 0       | 0       | 0        |
| 885        | 7/1/09   | GF   | 77   | CD - Eliminate two CD grant categories   |                      |         |          | 0       | 0       | 0        |
| 886        | 7/1/09   | GF   | 76   | Cap CD treatment payment rates at 160% of average                                    |                      |         |          | 0       | 0       | 0        |
| 887        | 7/1/09   | GF   | 90   | State Operated Services reduction  |                      |         |          | 0       | 0       | 0        |
| 888        |  |      |      |  |                      |         |          |         |         |          |
| 889        |  |      |      |  |                      |         |          |         |         |          |
| 890        |  |      |      | <b>Children and Family Services</b>  |                      |         |          |         |         |          |
| 891        |  |      |      | <b>Total</b>   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 892        |  |      |      | <b>GF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 893        | 7/1/09   | GF   | 25   | Child Support Enforcement Grants   |                      |         |          | 0       | 0       | 0        |
| 894        | 7/1/09   | GF   | 26   | Eliminate American Indian Child Welfare (AICW) carryforward balance                  |                      |         |          | 0       | 0       | 0        |
| 895        | 7/1/09   | GF   | 27   | Children & Community Services Grants reduced by 25%, 33%                             |                      |         |          | 0       | 0       | 0        |
| 896        | 11/1/09  | GF   | 28   | Emergency GA Assistance - eliminate  |                      |         |          | 0       | 0       | 0        |
| 897        | 11/1/09  | GF   | 29   | Emergency MSA Assistance - eliminate   |                      |         |          | 0       | 0       | 0        |
| 898        | 7/1/10   | GF   | 29   | MSA Grants - eliminate payments for special diets [effective 7-1-2010]               | 0                    | 0       | 0        | 0       | 0       | 0        |
| 899        | 11/1/09  | GF   | 30   | GRH Grants - reduce supplemental service rates 5%, except if GRH is reimbursed as NF |                      |         |          | 0       | 0       | 0        |
| 900        |  |      |      |  |                      |         |          |         |         |          |
| 901        |  |      |      | <b>Continuing Care</b>   |                      |         |          |         |         |          |
| 902        |  |      |      | <b>Total</b>   |                      |         |          | 0       | 0       | 0        |
| 903        |  |      |      | <b>GF TOTAL</b>  |                      |         |          | 0       | 0       | 0        |
| 904        | 7/1/09   | GF   | 70   | Suspend construction projects  |                      |         |          | 0       | 0       | 0        |
| 905        | 1/1/10   | GF   | 73   | Suspend growth factor in DD waiver allocations for 18 months                         |                      |         |          | 0       | 0       | 0        |

| Trkg. | Bill    | Fund | BACT | DESCRIPTION   | Conference Agreement |                |                |              |              |                |
|-------|---------|------|------|---|----------------------|----------------|----------------|--------------|--------------|----------------|
|       |         |      |      |   | FY 2010              | FY 2011        | FY 10-11       | FY 2012      | FY 2013      | FY 12-13       |
| 906   | 7/1/09  | GF   | 72   | Reduce funding for ICF/MR Variable Rate Adjustments   |                      |                |                | 0            | 0            | 0              |
| 907   | 7/1/09  | GF   | 72   | Reduce funding for ICF / MR Occupancy Rate Adjustments                                      |                      |                |                | 0            | 0            | 0              |
| 908   | 7/1/09  | GF   | 73   | Eliminate funding for PCA workers over 275 hours / month                                    |                      |                |                | 0            | 0            | 0              |
| 909   | 10/1/09 | GF   | 72   | Suspend funding for Nursing Facility rebasing for fiscal year 2010                          |                      |                |                | 0            | 0            | 0              |
| 910   |         |      |      |   |                      |                |                |              |              |                |
| 911   |         |      |      | <b>Health Care</b>  |                      |                |                |              |              |                |
| 912   |         |      |      | <b>GF TOTAL</b>   |                      |                |                |              |              |                |
| 913   | 7/1/09  |      |      | <b>Additional 1.5% Basic Care Ratable</b> (on top of 3% ratable reduction enacted in 2009)  |                      |                |                |              |              |                |
| 914   |         |      |      | <b>Total</b>  |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 915   |         |      |      | <b>GF TOTAL</b>   |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 916   |         | GF   | 42   | Impact of 7/1/2009 unallotment action   |                      |                |                | 0            | 0            | 0              |
| 917   |         | GF   | 41   | Impact of 7/1/2009 unallotment action   |                      |                |                | 0            | 0            | 0              |
| 918   |         | GF   | 43   | Impact of 7/1/2009 unallotment action   |                      |                |                | 0            | 0            | 0              |
| 919   |         | GF   | 42   | Impact of making unallotment permanent  |                      |                |                | 0            | 0            | 0              |
| 920   |         | GF   | 41   | Impact of making unallotment permanent  |                      |                |                | 0            | 0            | 0              |
| 921   |         | GF   | 43   | Impact of making unallotment permanent  |                      |                |                | 0            | 0            | 0              |
| 922   |         |      |      |   |                      |                |                |              |              |                |
| 923   | 7/1/09  |      |      | <b>Additional 1.5% Non-primary ratable</b> (on top of 5% ratable reduction enacted in 2009) |                      |                |                |              |              |                |
| 924   |         |      |      | <b>Total</b>  |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 925   |         |      |      | <b>GF TOTAL</b>   |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 926   |         | GF   | 42   | Impact of 7/1/2009 unallotment action   |                      |                |                | 0            | 0            | 0              |
| 927   |         | GF   | 41   | Impact of 7/1/2009 unallotment action   |                      |                |                | 0            | 0            | 0              |
| 928   |         | GF   | 43   | Impact of 7/1/2009 unallotment action   |                      |                |                | 0            | 0            | 0              |
| 929   |         | GF   | 42   | Impact of making unallotment permanent  |                      |                |                | 0            | 0            | 0              |
| 930   |         | GF   | 41   | Impact of making unallotment permanent  |                      |                |                | 0            | 0            | 0              |
| 931   |         | GF   | 43   | Impact of making unallotment permanent  |                      |                |                | 0            | 0            | 0              |
| 932   |         |      |      |   |                      |                |                |              |              |                |
| 933   | 4/1/10  |      |      | <b>Eliminate GF Funding for Critical Access dental add-on payments</b>                      |                      |                |                |              |              |                |
| 934   |         |      |      | <b>Total</b>  |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 935   |         |      |      | <b>GF TOTAL</b>   |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 936   |         |      |      | <b>HCAF TOTAL</b>   |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 937   |         | GF   | 41   | Eliminate Critical Access Dental in MA  |                      |                |                | 0            | 0            | 0              |
| 938   |         |      |      |   |                      |                |                |              |              |                |
| 939   | 1/1/10  |      |      | <b>Eliminate GF Portion of funding for Outreach Incentives</b>                              |                      |                |                |              |              |                |
| 940   |         |      |      | <b>Total</b>  |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 941   |         |      |      | <b>GF TOTAL</b>   |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 942   |         |      |      | <b>HCAF TOTAL</b>   |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 943   |         | GF   | 41   | Eliminate GF Portion of funding for Outreach incentives                                     |                      |                |                | 0            | 0            | 0              |
| 944   |         | GF   | 50   | Eliminate related GF HC admin   |                      |                |                | 0            | 0            | 0              |
| 945   |         |      |      |   |                      |                |                |              |              |                |
| 946   | 1/1/11  |      |      | <b>Aligning Asset Limits</b>  |                      |                |                |              |              |                |
| 947   |         |      |      | <b>Total</b>  |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 948   |         |      |      | <b>GF TOTAL</b>   |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 949   |         | GF   | 41   | Impact of 7/1/2009 unallotment action   |                      |                |                | 0            | 0            | 0              |
| 950   |         | GF   | 41   | Impact of making unallotment permanent  |                      |                |                | 0            | 0            | 0              |
| 951   |         |      |      |   |                      |                |                |              |              |                |
| 952   | 7/1/09  |      |      | <b>End GAMC Funding March 1, 2010</b>   |                      |                |                |              |              |                |
| 953   |         |      |      | <b>Total</b>  |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 954   |         |      |      | <b>GF TOTAL</b>   |                      |                |                | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 955   |         | GF   | 43   | Eliminate funding not needed to get GAMC program to March 1, 2010 end date                  |                      |                |                | 0            | 0            | 0              |
| 956   |         |      |      |   |                      |                |                |              |              |                |
| 957   |         |      |      | <b>DEPARTMENT OF HEALTH</b>   |                      |                |                |              |              |                |
| 958   |         |      |      |   |                      |                |                |              |              |                |
| 959   |         |      |      | <b>CONITNUE UNALLOTMENTS</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 960   |         |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 961   |         | GF   | 1    | MSCHN   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 962   |         | GF   | 2    | OACAP   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 963   |         | GF   | 3    | Environmental Health Services   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 964   |         | GF   | 4    | Administrative Services   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 965   |         |      |      |   |                      |                |                |              |              |                |
| 966   |         |      |      | <b>Operating Budget Reduction</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(451)</b> | <b>(451)</b> | <b>(902)</b>   |
| 967   |         |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>(451)</b> | <b>(451)</b> | <b>(902)</b>   |
| 968   |         | GF   | 1    | MSCHN   | 0                    | 0              | 0              | (355)        | (355)        | (710)          |
| 969   |         | GF   | 2    | OACAP   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 970   |         | GF   | 3    | Environmental Health Services   | 0                    | 0              | 0              | (74)         | (74)         | (148)          |
| 971   |         | GF   | 4    | Administrative Services   | 0                    | 0              | 0              | (22)         | (22)         | (44)           |
| 972   |         |      |      |   |                      |                |                |              |              |                |
| 973   |         |      |      | <b>Birth Record Surcharge (Birth Defects Info System)</b>                                   | <b>0</b>             | <b>(1,535)</b> | <b>(1,535)</b> | <b>(967)</b> | <b>(423)</b> | <b>(1,390)</b> |
| 974   |         |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>(1,535)</b> | <b>(1,535)</b> | <b>(967)</b> | <b>(423)</b> | <b>(1,390)</b> |
| 975   |         | GF   | 2    | Programming   | 0                    | 46             | 46             | 0            | 0            | 0              |
| 976   |         | GF   | 3    | Operating Expenses  | 0                    | 919            | 919            | 1,533        | 2,077        | 3,610          |
| 977   |         | GF   | REV  | Surcharge Revenue   | 0                    | (2,500)        | (2,500)        | (2,500)      | (2,500)      | (5,000)        |
| 978   |         |      |      |   |                      |                |                |              |              |                |
| 979   |         |      |      |   |                      |                |                |              |              |                |
| 980   |         |      |      | <b>GRANT Funding Changes</b>  | <b>(1,755)</b>       | <b>0</b>       | <b>(1,755)</b> | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 981   |         |      |      | <b>GF TOTAL</b>   | <b>(1,755)</b>       | <b>0</b>       | <b>(1,755)</b> | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 982   |         |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 983   |         |      |      | <b>DED</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 984   |         | GF   | 2    | Delay Rural Hospital Capital Improvement Grants   | (1,755)              | 0              | (1,755)        | 0            | 0            | 0              |
| 985   |         | GF   | 1    | Reduce Local Public Health Grants   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 986   |         | GF   | 1    | Positive Alternative Grants   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 986   |         | HCAF | 2    | Reduce FQHC grants  | 0                    | 0              | 0              | 0            | 0            | 0              |
| 987   |         | HCAF | 1    | SHIP  | 0                    | 0              | 0              | 0            | 0            | 0              |
| 988   |         | DED  | REV  | MERC shift Dedicated Cigarette Revenue to GF  | 0                    | 0              | 0              | 0            | 0            | 0              |
| 989   |         | GF   | REV  | Cigarette Tax revenue - shift from MERC   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 990   |         | DED  | 2    | Reduce MERC Direct Grants   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 991   |         |      |      |   |                      |                |                |              |              |                |
| 992   |         |      |      |   |                      |                |                |              |              |                |
| 993   |         |      |      | <b>GRANT ELIMINATION</b>  | <b>(25)</b>          | <b>(25)</b>    | <b>(50)</b>    | <b>(25)</b>  | <b>(25)</b>  | <b>(50)</b>    |
| 994   |         |      |      | <b>GF TOTAL</b>   | <b>(25)</b>          | <b>(25)</b>    | <b>(50)</b>    | <b>(25)</b>  | <b>(25)</b>  | <b>(50)</b>    |
| 995   |         |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 996   |         |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 997   |         |      |      | <b>TANF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 998   |         |      |      | <b>DED</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 999   |         | GF   | 3    | Eliminate Lead Base Grants  | (25)                 | (25)           | (50)           | (25)         | (25)         | (50)           |
| 1000  |         | HCAF | 2    | Eliminate Donated Dental Grants   | 0                    | 0              | 0              | 0            | 0            | 0              |
| 1001  |         |      |      |   |                      |                |                |              |              |                |
| 1002  |         |      |      |   |                      |                |                |              |              |                |
| 1003  |         |      |      | <b>Autism Coverage Study</b>  | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1004  |         |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1005  |         |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1006  |         | GF   | 2    | Policy, Quality and Compliance  | 0                    | 0              | 0              | 0            | 0            | 0              |
| 1007  |         | GF   | 1    | Somali Autism Task Force  | 0                    | 0              | 0              | 0            | 0            | 0              |
| 1008  |         |      |      |   |                      |                |                |              |              |                |
| 1009  |         |      |      | <b>Community Clinic and FQHC Grants</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1010  |         |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1011  |         |      |      | <b>HCAF TOTAL</b>   | <b>0</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

| Trkg. | Bill | Fund | BACT | DESCRIPTION       | Conference Agreement |         |          |         |         |          |
|-------|------|------|------|-------------------|----------------------|---------|----------|---------|---------|----------|
|       |      |      |      |                   | FY 2010              | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 1012  |      | GF   | 2    | FQHCs             | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1013  |      | GF   | 2    | Community Clinics | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1014  |      |      |      |                   |                      |         |          |         |         |          |

| Trkg. Line | Bill Ref. | Fund | BACT | DESCRIPTION  | Conference Agreement |              |              |              |              |                |
|------------|-----------|------|------|--|----------------------|--------------|--------------|--------------|--------------|----------------|
|            |           |      |      |  | FY 2010              | FY 2011      | FY 10-11     | FY 2012      | FY 2013      | FY 12-13       |
| 1015       |           |      |      | <b>OPERATING REDUCTION</b>                                 | <b>(612)</b>         | <b>(327)</b> | <b>(939)</b> | <b>(593)</b> | <b>(593)</b> | <b>(1,186)</b> |
| 1016       |           |      |      | <b>GF TOTAL</b>  | <b>(612)</b>         | <b>(327)</b> | <b>(939)</b> | <b>(593)</b> | <b>(593)</b> | <b>(1,186)</b> |
| 1017       |           |      |      | <b>HCAF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1018       |           |      |      | <b>SGSR TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1019       |           |      |      | <b>TANF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1020       |           | GF   | 1    | Community and Family Health Promotion                      | (221)                | (47)         | (268)        | (80)         | (80)         | (160)          |
| 1021       |           | GF   | 2    | Health Policy  | (42)                 | 0            | (42)         | (133)        | (133)        | (266)          |
| 1022       |           | GF   | 3    | Health Protection  | (349)                | (180)        | (529)        | (280)        | (280)        | (560)          |
| 1023       |           | GF   | 4    | Administrative Services                                    | 0                    | (100)        | (100)        | (100)        | (100)        | (200)          |
| 1024       |           | HCAF | 1    | Community and Family Health Promotion - Health Care Homes  | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1025       |           | HCAF | 2    | Health Policy  | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1026       |           | HCAF | 2    | Health Policy - Health Care Reform Activities              | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1027       |           | HCAF | 2    | Health Policy - reporting activities                       | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1028       |           | SGSR | 2    | Policy Quality and Compliance                              | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1029       |           | SGSR | 3    | Health Protection  | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1030       |           |      |      |  |                      |              |              |              |              |                |
| 1031       |           |      |      | <b>Office of Unlicensed Professionals</b>                  | <b>0</b>             | <b>74</b>    | <b>74</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1032       |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>74</b>    | <b>74</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1033       |           | GF   | 2    | MSCHN  | 0                    | 74           | 74           | 0            | 0            | 0              |
| 1034       |           |      |      |  |                      |              |              |              |              |                |
| 1035       |           |      |      |  |                      |              |              |              |              |                |
| 1036       | Sep Bill  |      |      | <b>E-HEALTH FEDERAL COMPLIANCE</b>                         | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1037       |           |      |      | <b>SGSR TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1038       |           | SGSR | 2    | Health Policy  | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1039       |           | SGSR | REV  | Application Fees   | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1040       |           |      |      |  |                      |              |              |              |              |                |
| 1041       |           |      |      |  |                      |              |              |              |              |                |
| 1042       |           |      |      | <b>YOUTH CAMP FEE CLARIFICATION</b>                        | <b>0</b>             | <b>12</b>    | <b>12</b>    | <b>12</b>    | <b>12</b>    | <b>24</b>      |
| 1043       |           |      |      | <b>SGSR TOTAL</b>  | <b>0</b>             | <b>12</b>    | <b>12</b>    | <b>12</b>    | <b>12</b>    | <b>24</b>      |
| 1044       |           | SGSR | REV  | Health Protection  | 0                    | 12           | 12           | 12           | 12           | 24             |
| 1045       |           |      |      |  |                      |              |              |              |              |                |
| 1046       |           |      |      |  |                      |              |              |              |              |                |
| 1047       |           |      |      | <b>MANUFACTURED HOME PARKS/RECREATIONAL CAMPING CLARIF</b> | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1048       |           |      |      | <b>SGSR TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1049       |           | SGSR |      | NA - No impact   | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1050       |           |      |      |  |                      |              |              |              |              |                |
| 1051       |           |      |      |  |                      |              |              |              |              |                |
| 1052       |           |      |      | <b>HEALTH REFORM BUDGET CLARIFICATION</b>                  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1053       |           |      |      | <b>HCAF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1054       |           | HCAF | 2    | NA - No impact   | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1055       |           |      |      |  |                      |              |              |              |              |                |
| 1056       |           |      |      | <b>Health Care Transformation Task Force</b>               | <b>0</b>             | <b>198</b>   | <b>198</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1057       |           |      |      | <b>HCAF TOTAL</b>  | <b>0</b>             | <b>198</b>   | <b>198</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1058       |           | HCAF | 2    | Policy, Quality & Compliance                               | 0                    | 198          | 198          | 0            | 0            | 0              |
| 1059       |           |      |      |  |                      |              |              |              |              |                |
| 1060       |           |      |      | <b>Statewide Health Improvement Program</b>                | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1061       |           |      |      | <b>HCAF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1062       |           | HCAF | 1    | Community and Family Health Promotion                      | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1063       |           |      |      |  |                      |              |              |              |              |                |
| 1064       |           |      |      | <b>Advisory Group on Administrative Expenses</b>           | <b>0</b>             | <b>39</b>    | <b>39</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1065       |           |      |      | <b>HCAF TOTAL</b>  | <b>0</b>             | <b>39</b>    | <b>39</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1066       |           | HCAF | 2    | NA - No impact   | 0                    | 39           | 39           | 0            | 0            | 0              |
| 1067       |           |      |      |  |                      |              |              |              |              |                |
| 1068       |           |      |      | <b>Transfer CALS Program</b>                               | <b>0</b>             | <b>377</b>   | <b>377</b>   | <b>377</b>   | <b>377</b>   | <b>754</b>     |
| 1069       |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>377</b>   | <b>377</b>   | <b>377</b>   | <b>377</b>   | <b>754</b>     |
| 1070       |           | GF   | 2    | Program Funding Transfer                                   | 0                    | 377          | 377          | 377          | 377          | 754            |
| 1071       |           |      |      |  |                      |              |              |              |              |                |
| 1072       | Sf 2702   |      |      | <b>Birth Center Licensing</b>                              | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1073       |           |      |      | <b>SGSR TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1074       |           | SGSR | 2    | License Administration                                     | 0                    | 9            | 9            | 7            | 7            | 14             |
| 1075       |           | SGSR | REV  | License Fees   | 0                    | (9)          | (9)          | (7)          | (7)          | (14)           |
| 1076       |           |      |      |  |                      |              |              |              |              |                |
| 1077       |           |      |      |  |                      |              |              |              |              |                |
| 1078       |           |      |      |  |                      |              |              |              |              |                |
| 1079       |           |      |      | <b>DEPARTMENT OF VETERANS AFFAIRS</b>                      |                      |              |              |              |              |                |
| 1080       |           |      |      |  |                      |              |              |              |              |                |
| 1081       |           |      |      | <b>Minneapolis Adult Daycare-Operations</b>                | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1082       |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1083       |           | GF   | 1    | One Time Start Up Funds                                    | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1084       |           |      |      |  |                      |              |              |              |              |                |
| 1085       |           |      |      | <b>Fergus Falls Expansion-Operations</b>                   | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1086       |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1087       |           | GF   | 1    | 21 Bed Addition to Fergus Falls Veterans Home              | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1088       |           |      |      |  |                      |              |              |              |              |                |
| 1089       |           |      |      | <b>Cancel 2007 Performance Set Aside</b>                   | <b>(50)</b>          | <b>0</b>     | <b>(50)</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1090       |           |      |      | <b>GF TOTAL</b>  | <b>(50)</b>          | <b>0</b>     | <b>(50)</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1091       |           | GF   | 1    | Cancel Appropriation                                       | (50)                 | 0            | (50)         | 0            | 0            | 0              |
| 1092       |           |      |      |  |                      |              |              |              |              |                |
| 1093       |           |      |      |  |                      |              |              |              |              |                |
| 1094       |           |      |      |  |                      |              |              |              |              |                |
| 1095       |           |      |      |  |                      |              |              |              |              |                |
| 1096       |           |      |      | <b>HEALTH RELATED BOARDS</b>                               |                      |              |              |              |              |                |
| 1097       |           |      |      |  |                      |              |              |              |              |                |
| 1098       |           |      |      | <b>Behavioral Health &amp; Therapy Board</b>               | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1099       |           |      |      | <b>SGSR TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1100       |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1101       |           | SGSR | 15   | Operating Budget Reduction                                 | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1102       |           | SGSR | 15   | Transfer to GF   | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1103       |           | GF   | REV  | Transfer From SGSR   | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1104       |           |      |      |  |                      |              |              |              |              |                |
| 1105       |           |      |      | <b>Board of Chiropractic Examiners</b>                     | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1106       |           |      |      | <b>SGSR TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1107       |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1108       |           | SGSR | 1    | Operating Budget Reduction                                 | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1109       |           | SGSR | 1    | Transfer to GF   | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1110       |           | GF   | REV  | Transfer From SGSR   | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1111       |           |      |      |  |                      |              |              |              |              |                |
| 1112       |           |      |      | <b>Board of Dentistry</b>                                  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1113       |           |      |      | <b>SGSR TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1114       |           |      |      | <b>GF TOTAL</b>  | <b>0</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 1115       |           | SGSR | 2    | Operating Budget Reduction                                 | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1116       |           | SGSR | 2    | Transfer to GF   | 0                    | 0            | 0            | 0            | 0            | 0              |
| 1117       |           | GF   | REV  | Transfer From SGSR   | 0                    | 0            | 0            | 0            | 0            | 0              |

| Trkg. | Bill | Fund | BACT | DESCRIPTION | Conference Agreement |         |          |         |         |          |  |
|-------|------|------|------|-------------|----------------------|---------|----------|---------|---------|----------|--|
|       |      |      |      |             | FY 2010              | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |  |
| 1118  |      |      |      |             |                      |         |          |         |         |          |  |

| Trkg. Line | Bill Ref. | Fund | BACT | DESCRIPTION   | Conference Agreement |            |            |            |            |            |
|------------|-----------|------|------|---|----------------------|------------|------------|------------|------------|------------|
|            |           |      |      |   | FY 2010              | FY 2011    | FY 10-11   | FY 2012    | FY 2013    | FY 12-13   |
| 1119       |           |      |      | <b>Board of Dietetics &amp; Nutrition Practice</b>            | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1120       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1121       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1122       |           | SGSR | 3    | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1123       |           | SGSR | 3    | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1124       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1125       |           |      |      |   |                      |            |            |            |            |            |
| 1126       |           |      |      | <b>Board of Marriage and Family Therapy</b>                   | <b>47</b>            | <b>22</b>  | <b>69</b>  | <b>22</b>  | <b>22</b>  | <b>44</b>  |
| 1127       |           |      |      | <b>SGSR TOTAL</b>   | <b>47</b>            | <b>22</b>  | <b>69</b>  | <b>22</b>  | <b>22</b>  | <b>44</b>  |
| 1128       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1129       |           | SGSR | 4    | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1130       |           | SGSR | 4    | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1131       |           | SGSR | 4    | Additional Operating Funds                                    | 22                   | 22         | 44         | 22         | 22         | 44         |
| 1132       |           | SGSR | 4    | Funding for Rulemaking  | 25                   | 0          | 25         | 0          | 0          | 0          |
| 1133       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1134       |           |      |      |   |                      |            |            |            |            |            |
| 1135       |           |      |      | <b>Board of Medical Practice</b>                              | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1136       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1137       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1138       |           | SGSR | 5    | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1139       |           | SGSR | 5    | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1140       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1141       |           |      |      |   |                      |            |            |            |            |            |
| 1142       |           |      |      | <b>Board of Nursing</b>                                       | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1143       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1144       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1145       |           | SGSR | 6    | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1146       |           | SGSR | 6    | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1147       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1148       |           |      |      |   |                      |            |            |            |            |            |
| 1149       |           |      |      | <b>Board of Nursing Home Administrators</b>                   | <b>51</b>            | <b>61</b>  | <b>112</b> | <b>61</b>  | <b>61</b>  | <b>122</b> |
| 1150       |           |      |      | <b>SGSR TOTAL</b>   | <b>51</b>            | <b>61</b>  | <b>112</b> | <b>61</b>  | <b>61</b>  | <b>122</b> |
| 1151       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1152       |           | SGSR | 7    | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1153       |           | SGSR | 7    | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1154       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1155       |           | SGSR | 7    | Operating Budget Reduction-ASU Costs                          | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1156       |           | SGSR | 7    | Transfer to GF-ASU Costs                                      | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1157       |           | GF   | REV  | Transfer From SGSR-ASU Costs                                  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1158       |           | SGSR | 7    | Reduce Health Boards/ASU Line Item Funding                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1159       |           | SGSR | 7    | Additional Operating Funds                                    | 51                   | 61         | 112        | 61         | 61         | 122        |
| 1160       |           | SGSR | 7    | Transfer to GF-Reduce Health Boards/ASU Line Item Funding     | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1161       |           | GF   | REV  | Transfer From SGSR-Reduce Health Boards/ASU Line Item Funding | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1162       |           |      |      |   |                      |            |            |            |            |            |
| 1163       |           |      |      | <b>Board of Optometry</b>                                     | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1164       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1165       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1166       |           | SGSR | 8    | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1167       |           | SGSR | 8    | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1168       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1169       |           |      |      |   |                      |            |            |            |            |            |
| 1170       |           |      |      |   |                      |            |            |            |            |            |
| 1171       |           |      |      | <b>Board of Pharmacy</b>                                      | <b>0</b>             | <b>517</b> | <b>517</b> | <b>356</b> | <b>356</b> | <b>712</b> |
| 1172       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>517</b> | <b>517</b> | <b>356</b> | <b>356</b> | <b>712</b> |
| 1173       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1174       |           | SGSR | 9    | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1175       |           | SGSR | 9    | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1176       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1177       |           | SGSR | 9    | Controlled Substances Reporting System Modifications          | 0                    | 517        | 517        | 356        | 356        | 712        |
| 1178       |           |      |      |   |                      |            |            |            |            |            |
| 1179       |           |      |      | <b>Board of Physical Therapy</b>                              | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1180       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1181       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1182       |           | SGSR | 10   | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1183       |           | SGSR | 10   | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1184       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1185       |           |      |      |   |                      |            |            |            |            |            |
| 1186       |           |      |      | <b>Board of Podiatry</b>                                      | <b>15</b>            | <b>15</b>  | <b>30</b>  | <b>15</b>  | <b>15</b>  | <b>30</b>  |
| 1187       |           |      |      | <b>SGSR TOTAL</b>   | <b>15</b>            | <b>15</b>  | <b>30</b>  | <b>15</b>  | <b>15</b>  | <b>30</b>  |
| 1188       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1189       |           | SGSR | 11   | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1190       |           | SGSR | 11   | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1191       |           | SGSR | 11   | Additional Funding  | 15                   | 15         | 30         | 15         | 15         | 30         |
| 1192       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1193       |           |      |      |   |                      |            |            |            |            |            |
| 1194       |           |      |      | <b>Board of Psychology</b>                                    | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1195       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1196       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1197       |           | SGSR | 12   | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1198       |           | SGSR | 12   | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1199       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1200       |           |      |      |   |                      |            |            |            |            |            |
| 1201       |           |      |      | <b>Board of Social Work</b>                                   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1202       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1203       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1204       |           | SGSR | 13   | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1205       |           | SGSR | 13   | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1206       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1207       |           |      |      |   |                      |            |            |            |            |            |
| 1208       |           |      |      | <b>Board of Veterinary Medicine</b>                           | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1209       |           |      |      | <b>SGSR TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1210       |           |      |      | <b>GF TOTAL</b>   | <b>0</b>             | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 1211       |           | SGSR | 14   | Operating Budget Reduction                                    | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1212       |           | SGSR | 14   | Transfer to GF  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1213       |           | GF   | REV  | Transfer From SGSR  | 0                    | 0          | 0          | 0          | 0          | 0          |
| 1214       |           |      |      |   |                      |            |            |            |            |            |

| Trkg. | Bill | Line | Ref. | Fund | BACT | DESCRIPTION  | Conference Agreement |         |          |         |         |          |
|-------|------|------|------|------|------|--|----------------------|---------|----------|---------|---------|----------|
|       |      |      |      |      |      |  | FY 2010              | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 1215  |      |      |      |      |      | <b>Health Professionals Services Program</b>                                   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1216  |      |      |      |      |      | <b>SGSR TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1217  |      |      |      |      |      | <b>GF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1218  |      |      |      | SGSR |      | Operating Budget Reduction   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1219  |      |      |      | SGSR |      | Transfer to GF   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1220  |      |      |      | GF   | REV  | Transfer From SGSR   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1221  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1222  |      |      |      |      |      | <b>Transfer Health Related Board Reserves</b>                                  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1223  |      |      |      |      |      | <b>SGSR TOTAL</b>  | 591                  | 3,052   | 3,643    | 0       | 0       | 0        |
| 1224  |      |      |      |      |      | <b>GF TOTAL</b>  | (591)                | (3,052) | (3,643)  | 0       | 0       | 0        |
| 1225  |      |      |      | SGSR | REV  | Transfer to GF   | 591                  | 3,052   | 3,643    | 0       | 0       | 0        |
| 1226  |      |      |      | GF   | REV  | Transfer From SGSR   | (591)                | (3,052) | (3,643)  | 0       | 0       | 0        |
| 1227  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1228  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1229  |      |      |      |      |      | <b>EMERGENCY MEDICAL SERVICES BOARD</b>  |                      |         |          |         |         |          |
| 1230  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1231  |      |      |      |      |      | <b>Operating Budget Reduction</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1232  |      |      |      |      |      | <b>GF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1233  |      |      |      | GF   | 1    | Operating Budget Reduction   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1234  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1235  |      |      |      |      |      | <b>Grant Reductions</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1236  |      |      |      |      |      | <b>SGSR TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1237  |      |      |      |      |      | <b>GF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1238  |      |      |      | GF   | 1    | Grant Reduction  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1239  |      |      |      | SGSR | 1    | Reduce seat belt grants  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1240  |      |      |      | SGSR | REV  | Transfer to GF   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1241  |      |      |      | GF   | REV  | Transfer From SGSR   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1242  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1243  |      |      |      |      |      | <b>Correct 2009 Appropriation Tracking Error</b>                               | 247                  | 0       | 247      | 0       | 0       | 0        |
| 1244  |      |      |      |      |      | <b>GF TOTAL</b>  | 247                  | 0       | 247      | 0       | 0       | 0        |
| 1245  |      |      |      | GF   | 1    | Correct Appropriation Tracking Error   | 247                  | 0       | 247      | 0       | 0       | 0        |
| 1246  |      |      |      | GF   | 1    | Transfer DPS Appropriation to EMSRB  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1247  |      |      |      | GF   | 1    | Cancel DPS Appropriation for Medical Response Unit Reimbursement Pilot Program | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1248  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1249  |      |      |      |      |      | <b>Transfer CALS Program</b>   | 0                    | (382)   | (382)    | (382)   | (382)   | (764)    |
| 1250  |      |      |      |      |      | <b>GF TOTAL</b>  | 0                    | (382)   | (382)    | (382)   | (382)   | (764)    |
| 1251  |      |      |      | GF   | 1    | Program Funding Transfer   | 0                    | (382)   | (382)    | (382)   | (382)   | (764)    |
| 1252  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1253  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1254  |      |      |      |      |      | <b>UNIVERSITY OF MINNESOTA</b>   |                      |         |          |         |         |          |
| 1255  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1260  |      |      |      |      |      | <b>Couples on the Brink Project</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1261  |      |      |      |      |      | <b>DED TOTAL</b>   | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1262  |      |      |      |      |      | <b>GF TOTAL</b>  | 0                    | 0       | 0        | 0       | 0       | 0        |
| 1263  |      |      |      | DED  | 1    | University of MN-Couples on the Brink  | 0                    | 93      | 93       | 93      | 93      | 186      |
| 1264  |      |      |      | DED  | REV  | University of MN-Couples on the Brink  | 0                    | (93)    | (93)     | (93)    | (93)    | (186)    |
| 1265  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1266  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1267  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1268  |      |      |      |      |      | <b>DEPARTMENT OF CORRECTIONS</b>   |                      |         |          |         |         |          |
| 1269  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1274  |      |      |      |      |      | <b>Transfer to DHS for MSOP Services to DOC Inmates</b>                        | 0                    | 0       | 0        | (418)   | (419)   | (837)    |
| 1275  |      |      |      |      |      | <b>GF TOTAL</b>  | 0                    | 0       | 0        | (418)   | (419)   | (837)    |
| 1276  |      |      |      | GF   | 1    | Transfer to DHS  | 0                    | 0       | 0        | (418)   | (419)   | (837)    |
| 1277  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1278  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1279  |      |      |      |      |      | <b>DEPARTMENT OF COMMERCE</b>  |                      |         |          |         |         |          |
| 1280  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1285  |      |      |      |      |      | <b>Private Health Coverage for Private Duty Nursing</b>                        | 0                    | (31)    | (31)     | 0       | 0       | 0        |
| 1286  |      |      |      |      |      | <b>GF TOTAL</b>  | 0                    | (31)    | (31)     | 0       | 0       | 0        |
| 1287  |      |      |      | GF   | 1    | Administration   | 0                    | 19      | 19       | 0       | 0       | 0        |
| 1288  |      |      |      | GF   | REV  | Filing Fees (Dept of Commerce)   | 0                    | (50)    | (50)     | 0       | 0       | 0        |
| 1289  |      |      |      |      |      |  |                      |         |          |         |         |          |
| 1290  |      |      |      |      |      | <b>Chemotherapy Coverage Requirements (Adopted in Separate Bill)</b>           | 0                    | (31)    | (31)     | 0       | 0       | 0        |
| 1291  |      |      |      |      |      | <b>GF TOTAL</b>  | 0                    | (31)    | (31)     | 0       | 0       | 0        |
| 1292  |      |      |      | GF   | 1    | Administration   | 0                    | 19      | 19       | 0       | 0       | 0        |
| 1293  |      |      |      | GF   | REV  | Filing Fees (Dept of Commerce)   | 0                    | (50)    | (50)     | 0       | 0       | 0        |