

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE											
	<i>Note:</i>	Increases in revenues are shown as negatives in this tracking									
1											
2					TOTAL - ALL AGENCIES NET IMPACT	(24,481)	(328,789)	(353,270)	(515,008)	(535,139)	(1,050,147)
3			GF		General Fund	(22,612)	(331,267)	(353,879)	(240,331)	(237,145)	(477,476)
4			HCAF		Health Care Access Fund	(1,525)	3,194	1,669	(274,648)	(297,970)	(572,618)
5			TANF		Federal TANF	0	0	0	0	0	0
6			DED		Statutory Funds	1,000	0	1,000	0	0	0
7			SGSR		State Government Special Revenue Fund	(1,308)	(681)	(1,989)	(29)	(24)	(53)
8			LOTT		Lottery Prize Fund	0	0	0	0	0	0
9			OTH		Other Funds: Environment Trust Fund	(36)	(35)	(71)	0	0	0
28											
29											
30					DEPARTMENT OF HUMAN SERVICES	(20,327)	(315,984)	(336,311)	(514,443)	(534,699)	(1,049,142)
31			GF		General Fund	(19,225)	(330,503)	(349,728)	(240,161)	(236,975)	(477,136)
32			SGSR		State Government Special Revenue Fund	(8)	(16)	(24)	(16)	(16)	(32)
33			HCAF		Health Care Access Fund	(1,094)	14,535	13,441	(274,266)	(297,708)	(571,974)
34			TANF		Federal TANF	0	0	0	0	0	0
35			LOTT		Lottery Prize Fund	0	0	0	0	0	0
36			OTH		Environment Trust Fund	(36)	(35)	(71)	0	0	0
37			DED		Statutory Funds	0	0	0	0	0	0
38											
39					DEPARTMENT OF HEALTH	(4,123)	(13,932)	(18,055)	(3,112)	(2,987)	(6,099)
40			GF		General Fund	(3,392)	(1,926)	(5,318)	(2,717)	(2,717)	(5,434)
41			SGSR		State Government Special Revenue Fund	(1,300)	(665)	(1,965)	(13)	(8)	(21)
42			HCAF		Health Care Access Fund	(431)	(11,341)	(11,772)	(382)	(262)	(644)
43			TANF		Federal TANF	0	0	0	0	0	0
44			ENV		Environment						
45			DED		Statutory Funds	1,000	0	1,000	0	0	0
46											
47					DEPARTMENT OF VETERANS AFFAIRS	0	1,835	1,835	2,754	2,754	5,508
48			GF		General Fund	0	1,835	1,835	2,754	2,754	5,508
49			OTH		Other Funds	0	0	0	0	0	0
50											
51					HEALTH RELATED BOARDS	(301)	(442)	(743)	0	0	0
52			GF		General Fund	(301)	(442)	(743)	0	0	0
53			SGSR		State Government Special Revenue Fund	0	0	0	0	0	0
54			HCAF		Health Care Access Fund	0	0	0	0	0	0
55			OTH		Other Funds	0	0	0	0	0	0
56											
57					EMERGENCY MEDICAL SERVICES BOARD	351	(157)	194	(133)	(133)	(266)
58			GF		General Fund	351	(157)	194	(133)	(133)	(266)
59			SGSR		State Government Special Revenue Fund	0	0	0	0	0	0
60			OTH		Other Funds	0	0	0	0	0	0

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
61												
62					COUNCIL ON DISABILITY	(10)	(16)	(26)	(16)	(16)	(32)	(32)
63			GF		General Fund	(10)	(16)	(26)	(16)	(16)	(32)	(32)
64			OTH		Other Funds	0	0	0	0	0	0	0
65												
66					OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES	(31)	(50)	(81)	(50)	(50)	(100)	(100)
67			GF		General Fund	(31)	(50)	(81)	(50)	(50)	(100)	(100)
68			OTH		Other Funds	0	0	0	0	0	0	0
69												
70					OMBUDSPERSON FOR FAMILIES	(4)	(8)	(12)	(8)	(8)	(16)	(16)
71			GF		General Fund	(4)	(8)	(12)	(8)	(8)	(16)	(16)
72			OTH		Other Funds	0	0	0	0	0	0	0
73												
74												
75												
76					Adult Mental Health Budget Reductions	(3,929)	(806)	(4,735)	(700)	(700)	(1,400)	(1,400)
77					GF TOTAL	(3,897)	(774)	(4,671)	(700)	(700)	(1,400)	(1,400)
78					Environment Trust Fund Total	(32)	(32)	(64)	0	0		
79			GF	74	Delay Add'l Crisis Intervention Training	(200)	0	(200)	0	0	0	0
80			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	0
81			GF	74	Eliminate Adult MH Specialty Care Grants (new program that has not started yet)	(200)	(200)	(400)	(200)	(200)	(400)	(400)
82			GF	42	Reduce authorized Adult MH Day Treatment Hours/Person	0	(500)	(500)	(500)	(500)	(1,000)	(1,000)
83			GF	REV2 74	Reduce Compulsive Gambling Grants (R74 / M164)	(49)	(27)	(76)	0	0	0	0
84			GF	REV2 74	Capture one-time underspending in Compulsive Gambling account (R74)	(100)	0	(100)	0	0	0	0
85			ENV	REV2 74	Environment Trust	(32)	(32)	(64)	0	0	0	0
86			GF	REV2 74	Reduce Compulsive Gambling Grants (M159)	(48)	(47)	(95)	0	0	0	0
87												
88					Chemical Dependency Funding Reduction	(5,189)	(5,300)	(10,489)	(5,673)	(6,005)	(11,678)	(11,678)
89					GF TOTAL	(5,189)	(5,300)	(10,489)	(5,673)	(6,005)	(11,678)	(11,678)
90			GF	77	Reduce Mothers First and Native American Grants - amounts are current underspending in these grants	(389)	0	(389)	0	0	0	0
91			GF	REV2 76	Transfer CD Fund Balance to General Fund -- actual spending last year was less than forecasted	(4,800)	0	(4,800)	0	0	0	0

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
92			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	(5,300)	(5,300)	(5,673)	(6,005)	(11,678)

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
93												
94					Children's Mental Health Budget Reductions	(200)	(1,923)	(2,123)	(2,571)	(2,595)	(5,166)	
95					GF TOTAL	(200)	(1,923)	(2,123)	(2,571)	(2,595)	(5,166)	
96			GF	33	Eliminate Child MH Specialty Care Grants (new program that has not started yet)	(200)	(200)	(400)	(200)	(200)	(400)	
97			GF	33	Reduce Child MH Case Management Grants	0	(1,210)	(1,210)	(1,210)	(1,210)	(2,420)	
98			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	(513)	(513)	(1,161)	(1,185)	(2,346)	
99												
100					Capture State Operated Services (SOS) Laundry Account Balance	(669)	0	(669)	0	0	0	
101					GF Total	(669)	0	(669)	0	0	0	
102			GF	REV2	94 SOS Laundry Depreciation	(669)	0	(669)	0	0	0	
103												
104					State Operated Services (SOS) Operations Reduction	138	(1,900)	(1,762)	(1,900)	(1,900)	(3,800)	
105					GF Total	138	(1,900)	(1,762)	(1,900)	(1,900)	(3,800)	
106			GF	90	State Operated Services (SOS) operations reduction	48	(2,210)	(2,162)	(2,210)	(2,210)	(4,420)	
107			GF	REV2	Cost of Care offset	90	310	400	310	310	620	
108												
109					Convert General Assistance (GA)	0	(13,760)	(13,760)	(18,549)	(16,227)	(34,776)	
110					GF TOTAL	0	(13,760)	(13,760)	(18,549)	(16,227)	(34,776)	
111			GF	28	GA Grants	0	(24,189)	(24,189)	(41,346)	(41,478)	(82,824)	
112			GF	REV2	GA Recoveries	0	585	585	2,340	4,388	6,728	
113			GF	28	Retain Personal Needs Allowances	0	2,895	2,895	4,963	4,953	9,916	
114			GF	32	New Short Term Assistance grants to counties	0	6,000	6,000	11,000	11,000	22,000	
115			GF	30	GRH impact	0	910	910	4,494	4,910	9,404	
116			GF	36	MAXIS Operations Cost	0	39	39	0	0	0	
117												
118					Eliminate MSA Special Needs other than Special Diets	0	(441)	(441)	(606)	(611)	(1,217)	
119					GF TOTAL	0	(441)	(441)	(606)	(611)	(1,217)	
120					TANF TOTAL	0	0	0	0	0	0	
121			GF	29	MSA Grants - all other Special Needs	0	(452)	(452)	(606)	(611)	(1,217)	
122			GF	36	MAXIS	0	11	11	0	0	0	
123												

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124					Count SSI Income for MFIP and Child Care Assistance Programs	0	(21,464)	(21,464)	(33,544)	(33,397)	(66,941)
125					GF TOTAL	0	(116)	(116)	(1,506)	(1,918)	(3,424)
126					TANF TOTAL	0	(21,348)	(21,348)	(32,038)	(31,479)	(63,517)
127			TANF	20	MFIP/DWP Grants	0	(21,348)	(21,348)	(32,038)	(31,479)	(63,517)
128			GF	22	MFIP/TY Child Care - MFIP cash effect	0	(102)	(102)	(408)	(470)	(878)
129			GF	22	MFIP/TY Child Care	0	(25)	(25)	(313)	(412)	(725)
130			GF	23	BSF Child Care	0	(66)	(66)	(785)	(1,036)	(1,821)
131			GF	36	MAXIS	0	77	77	0	0	0
132											
133					Capture one-time BSF underspending by refinancing TANF	(5,000)	0	(5,000)	0	0	0
134					GF TOTAL	0	0	0	0	0	0
135					TANF TOTAL	(5,000)	0	(5,000)	0	0	0
136			GF	22	MFIP/TY Child Care -Cost to be determined	0	0	0	0	0	0
137			TANF	15	TANF Basic Sliding Fee Child Care saving	(5,000)	0	(5,000)	0	0	0
138											
139					ARRA TANF Emergency Fund (TEF) Non-Recurrent Category - Revenue Enhancement	0	(28,000)	(28,000)	0	0	0
140					TANF TOTAL	0	(28,000)	(28,000)	0	0	0
141					GF TOTAL	0	0	0	0	0	0
142			TANF	REV2	TANF Emergency Fund (TEF) Non-Recurrent Revenue	0	(28,000)	(28,000)	0	0	0
143											
144					TANF Refinancing to General Fund	0	0	0	0	0	0
145					TANF Refinancing to various general fund budget programs. [Technical]						
146					GF TOTAL	(5,172)	(49,580)	(54,752)	(32,270)	(31,711)	(63,981)
147					TANF TOTAL	5,172	49,580	54,752	32,270	31,711	63,981
148			TANF	15	SSI Eligibility TANF Refinance	0	21,348	21,348	32,038	31,479	63,517
149			TANF	15	Basic Sliding Fee Child Care refinance	5,000	0	5,000	0	0	0
150			TANF	15	Working Family Credit (WFC) Payment to Dept. of Revenue GF	0	28,000	28,000	0	0	0
151			TANF	35	TANF Administration	172	232	404	232	232	464
152			GF	20	MFIP DWP Grants	0	(21,348)	(21,348)	(27,038)	(26,479)	(53,517)
153			GF	22	MFIP Child Care Grants	0	0	0	(5,000)	(5,000)	(10,000)
154			GF	23	TANF refinance of BSF balance	(5,000)	0	(5,000)	0	0	0
155			GF	REV2	Working Family Credit; DHS Transfer to Dept. of Revenue	0	(28,000)	(28,000)	0	0	0
156			GF	35	TANF refinance of Administrative saving	(172)	(232)	(404)	(232)	(232)	(464)
157											

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						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
158					Reduce State Funding for the Basic Sliding Fee Child Assistance Program (CCAP) by 5%	0	(4,557)	(4,557)	(4,123)	(4,185)	(8,308)
159					GF TOTAL	0	(4,557)	(4,557)	(4,123)	(4,185)	(8,308)
160			GF	22	MFIP/TY Child Care cost of extending stay on TY	0	415	415	489	427	916
161			GF	23	Basic Sliding Fee Child Care 2% reduction	0	(4,972)	(4,972)	(4,612)	(4,612)	(9,224)
162											
163					Reduce Maximum Rates in the Child Care Assistance Program (CCAP) by 5%	0	(1,929)	(1,929)	(8,973)	(8,921)	(17,894)
164					GF TOTAL	0	(1,929)	(1,929)	(8,973)	(8,921)	(17,894)
165			GF	22	MFIP/TY Child Care max rate reduction	0	(1,102)	(1,102)	(5,192)	(5,140)	(10,332)
166			GF	23	Basic Sliding Fee Child Care max rate reduction	0	(838)	(838)	(3,781)	(3,781)	(7,562)
167			GF	36	CFS Operations MAXIS	0	11	11	0	0	
168											
169					Align Fee-related Payments	0	(1)	(1)	86	97	183
170					TANF TOTAL	0	0	0	0	0	0
171					GF TOTAL	0	(1)	(1)	86	97	183
172			GF	36	MAXIS Retailer Fee Suspension (MAXIS)	0	(69)	(69)	0	0	0
173			GF	41	MA Families & Children	0	66	66	86	97	183
174			GF	51	MMIS	0	2	2	0	0	0
175											
176					Child Support Eliminations	0	(400)	(400)	(400)	(400)	(800)
177					GF TOTAL	0	(400)	(400)	(400)	(400)	(800)
178			GF	25	Eliminate Provider Bonus	0	(300)	(300)	(300)	(300)	(600)
179			GF	REV2	Fee revenue to General Fund	0	(100)	(100)	(100)	(100)	(200)
180											
181					Eliminate Minnesota Food Assistance Program (MFAP) Grants	0	(408)	(408)	(407)	(407)	(814)
182					TANF TOTAL	0	0	0	0	0	0
183					GF TOTAL	0	(408)	(408)	(407)	(407)	(814)
184			GF	32	Minnesota Food Assistance Program	0	(408)	(408)	(407)	(407)	(814)
185											
186					Eliminate or Reduce Selected Grants	0	(1,792)	(1,792)	(2,293)	(2,293)	(4,586)
187					GF TOTAL	0	(1,792)	(1,792)	(2,293)	(2,293)	(4,586)
188			GF	30	Reduce Selected Grants	0	(1,792)	(1,792)	(2,293)	(2,293)	(4,586)
189			TANF	30	Reduce Selected Grants	0	0	0	0	0	0
190											
191					CFS Rider Technical Corrections from 2009 Session	0	0	0	130	(360)	(230)
192					GF TOTAL	0	0	0	130	(360)	(230)
193			GF	32	Technical budget Riders BACT various	0	0	0	130	(360)	(230)
194											
195											

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196					Reduce Children's Special Revenue Grants and Balances	(613)	(493)	(1,106)	0	0	0
197					GF TOTAL	(613)	(493)	(1,106)	0	0	0
198			GF	REV2	25 Transfer from special revenue fund to GF	(113)	(109)	(222)	0	0	0
199			GF	REV2	26 Transfer from special revenue fund to GF	(500)	(384)	(884)	0	0	0
200											
201											
202					Continuing Care Provider Rate Reductions	0	(37,271)	(37,271)	(50,565)	(53,690)	(104,255)
203					GF TOTAL	0	(37,271)	(37,271)	(50,565)	(53,690)	(104,255)
204			GF	73	MA LTC Waivers and Home Care	0	(20,995)	(20,995)	(30,170)	(32,858)	(63,028)
205			GF	72	MA LTC Facilities	0	(10,426)	(10,426)	(12,760)	(12,518)	(25,278)
206			GF	42	MA Basic Health Care E&D	0	(4,475)	(4,475)	(5,629)	(6,127)	(11,756)
207			GF	41	MA Basic Health Care F&C	0	(9)	(9)	(10)	(10)	(20)
208			GF	43	GAMC Basic Health Care ₁	0	0	0	0	0	0
209			GF	71	Alternative Care Grants	0	(701)	(701)	(865)	(956)	(1,821)
210			GF	30	Group Residential Housing ₂	0	0	0	0	0	0
211			GF	74	Adult Mental Health Grants ₂	0	0	0	0	0	0
212			GF	26	Children's Mental Health Grants ₂	0	0	0	0	0	0
213			GF	78	Other Continuing Care Grants	0	(609)	(609)	(827)	(870)	(1,697)
214			GF	27	Comm Social Services Grants ₂	0	0	0	0	0	0
215			GF	75	Deaf and Hard of Hearing Grants	0	(37)	(37)	(49)	(46)	(95)
216			GF	70	Aging and Adult Services Grants	0	(272)	(272)	(540)	(563)	(1,103)
217			GF	76	State share of CD Tier I ₂	0	0	0	0	0	0
218			GF	73	MA LTC Waivers and Home Care: all interactive effects accounted for here	0	48	48	128	101	229
219			GF	85	Contract/ FTE Monitoring access*	0	341	341	262	262	524
220			GF	REV1	Contract/ FTE Monitoring access Administrative FFP	0	(136)	(136)	(105)	(105)	(210)
221					<i>*FTE Two Month delay</i>						
222					<i>(1) GAMC transferred to Minnesota Care</i>						
223					<i>(2) Reductions accounted for in other Administrations' proposals</i>						
224											
225					Temporary Disabilities Waiver Growth Limits	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)
226					GF TOTAL	0	(2,116)	(2,116)	(4,542)	(2,038)	(6,580)
227			GF	73	MA LTC Waivers and Home Care	0	(3,044)	(3,044)	(7,362)	(3,346)	(10,708)
228			GF	72	MA LTC Facilities	0	515	515	1,872	878	2,750
229			GF	73	MA LTC HomeCare	0	413	413	948	430	1,378
230											
231					Separate EW Case Mix Caps from NF Non-operating Rate Increases	0	0	0	(814)	(1,286)	(2,100)
232					GF TOTAL	0	0	0	(814)	(1,286)	(2,100)
233			GF	42	MA Basic Health Care E & D	0	0	0	(725)	(1,151)	(1,876)
234			GF	73	MA LTC Waivers and Home Care	0	0	0	(89)	(135)	(224)
235											

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236					Shift HIV Funding	0	(2,037)	(2,037)	0	2,037	2,037
237					GF TOTAL	0	(2,037)	(2,037)	0	2,037	2,037
238			GF	78	Other Continuing Grants	0	(2,037)	(2,037)	0	2,037	2,037
239											
240					Phase Out Nursing Facility Rate Equalization:						
241					GF TOTAL	0	0	0	0	0	0
242			GF	72	MA LTC Facilities Grants	0	0	0	0	0	0
243											
244					Increase MnCare Managed Care Withhold	0	(7,717)	(7,717)	(19,971)	(4,026)	(23,997)
245					HCAF TOTAL	0	(7,717)	(7,717)	(19,971)	(4,026)	(23,997)
246			HCAF	40	MNCARE Families with Children	0	(7,717)	(7,717)	(19,971)	(4,026)	(23,997)
247											
248					Inpatient Hospital Ratable Reduction	0	(9,185)	(9,185)	(20,927)	(24,321)	(45,248)
249					GF TOTAL	0	(7,284)	(7,284)	(16,230)	(18,873)	(35,103)
250					HCAF TOTAL	0	(1,901)	(1,901)	(4,697)	(5,448)	(10,145)
251			GF	41	MA Families and Children	0	(4,356)	(4,356)	(10,986)	(12,399)	(23,385)
252			GF	42	MA Elderly and Disabled	0	(2,928)	(2,928)	(5,244)	(6,474)	(11,718)
253			GF	43	GAMC	0	0	0	0	0	0
254			HCAF	40	MinnesotaCare - Families with children	0	(533)	(533)	(1,363)	(1,793)	(3,155)
255			HCAF	40	MinnesotaCare - Adults without Children	0	(1,368)	(1,368)	(3,335)	(3,655)	(6,990)
256											
257					Eliminate Adult Therapy (PT/OT/ST) Coverage in MA and MnCare	0	(2,105)	(2,105)	(6,173)	(6,726)	(12,899)
258					GF TOTAL	0	(1,820)	(1,820)	(5,559)	(6,032)	(11,591)
259					HCAF TOTAL	0	(285)	(285)	(614)	(694)	(1,308)
260			GF	41	MA Family and Children	0	(146)	(146)	(446)	(485)	(931)
261			GF	42	MA Elderly and Disabled	0	(1,616)	(1,616)	(4,926)	(5,349)	(10,275)
262			GF	43	GAMC	0	0	0	0	0	0
263			GF	73	MA LTC Waivers & Home Care	0	(58)	(58)	(187)	(198)	(385)
264			HCAF	40	MinnesotaCare - Parents	0	(54)	(54)	(142)	(154)	(296)
265			HCAF	40	MinnesotaCare - Adults without Children	0	(231)	(231)	(472)	(540)	(1,012)
266											
267											
268					MERC PMAP Carveout	0	(18,802)	(18,802)	0	0	0
269					GF TOTAL	0	(18,802)	(18,802)	0	0	0
270			GF	41	MA Basic - Families with Children	0	(18,802)	(18,802)	0	0	0
271											

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
272					Critical Access Dental	0	(3,052)	(3,052)	(9,497)	(11,688)	(21,185)
273					GF TOTAL	0	0	0	(3,171)	(4,804)	(7,975)
274					HCAF TOTAL	0	(3,052)	(3,052)	(6,326)	(6,884)	(13,210)
275			GF	41	MA Families with Children	0	0	0	(3,171)	(4,804)	(7,975)
276			HCAF	40	MinnesotaCare - Families with Children	0	(1,021)	(1,021)	(2,119)	(2,584)	(4,703)
277			HCAF	40	MinnesotaCare - Adults without Children	0	(4,062)	(4,062)	(8,415)	(8,600)	(17,015)
278			HCAF	40	MinnesotaCare - Adults without Children eligible offset	0	2,031	2,031	4,208	4,300	8,508
279											
280					Eliminate Greater MN Hospital DRG Add-ON in MA	0	(1,976)	(1,976)	(4,139)	(4,666)	(8,805)
281					GF TOTAL	0	(1,976)	(1,976)	(4,139)	(4,666)	(8,805)
282			GF	41	MA Families and Children	0	(833)	(833)	(1,711)	(1,915)	(3,626)
283			GF	42	MA Elderly and Disabled	0	(1,143)	(1,143)	(2,428)	(2,751)	(5,179)
284											
285					Reduce MNCare eligibility for adults without children	0	(129,711)	(129,711)	(236,610)	(273,879)	(510,489)
286					HCAF TOTAL	0	(129,711)	(129,711)	(236,610)	(273,879)	(510,489)
287			HCAF	40	MinnesotaCare - Adults Without Children	0	(128,024)	(128,024)	(234,088)	(271,303)	(505,391)
288			HCAF	51	MMIS	0	48	48	0	0	0
289			HCAF	51	MinnesotaCare Operations	0	(2,915)	(2,915)	(4,203)	(4,294)	(8,497)
290			HCAF	REV1	Administrative FFP	0	1,180	1,180	1,681	1,718	3,399
291											
292					Technical Correction: Utilization Review Contract (with CDMI) & MNSHO Riders	0	0	0	1,124	1,124	2,248
293					GF TOTAL	0	0	0	1,124	1,124	2,248
294			GF	REV2	Divert FFP away from GF to support contract costs	0	0	0	1,124	1,124	2,248
295											
296					Use MNCARE Payments to Claim DSH	0	0	0	0	0	0
297			GF	REV2	GF TOTAL	0	0	0	0	0	0
298											
299					Eliminate Certain Reductions in MinnesotaCare Premiums	0	0	0	(4,395)	(5,124)	(9,519)
300					HCAF TOTAL	0	0	0	(4,395)	(5,124)	(9,519)
301			HCAF	40	MinnesotaCare Grants	0	0	0	(4,327)	(5,032)	(9,359)
302			HCAF	51	MinnesotaCare Operations	0	0	0	(119)	(154)	(273)
303			HCAF	REV1	Administrative FFP	0	0	0	47	62	109
304			HCAF	51	HC Operations MMIS	0	0	0	4	0	4
305											

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
306					State COBRA Subsidy Carryforward Authority	0	0	0	0	0	0
307					HCAF TOTAL	0	0	0	0	0	0
308			HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0
309			HCAF	51	MinnesotaCare Operations	0	0	0	0	0	0
310			HCAF	REV1	Administrative FFP	0	0	0	0	0	0
311			HCAF	51	HC Operations MMIS	0	0	0	0	0	0
312											
313					Delay Inpatient Hospital Rebasing in MA	0	(8,601)	(8,601)	(4,865)	0	(4,865)
314					GF Total	0	(8,601)	(8,601)	(4,865)	0	(4,865)
315			GF	41	MA Families with Children	0	(3,555)	(3,555)	(2,011)	0	(2,011)
316			GF	42	MA Elderly and Disabled	0	(5,046)	(5,046)	(2,854)	0	(2,854)
317											
318					DHS Central Office Administrative Reduction	(4,901)	(7,072)	(11,973)	(6,705)	(6,705)	(13,409)
319					GF Total	(3,623)	(5,168)	(8,791)	(4,804)	(4,804)	(9,607)
320					HCAF	(1,094)	(1,653)	(2,747)	(1,653)	(1,653)	(3,306)
321					TANF	(172)	(232)	(404)	(232)	(232)	(464)
322					LOTT	0	0	0	0	0	0
323					SGSR	(8)	(16)	(24)	(16)	(16)	(32)
324					DED	0	0	0	0	0	0
325					Environment	(4)	(3)	(7)	0	0	0
326			GF	50	General Fund	(2,998)	(5,320)	(8,318)	(5,406)	(5,406)	(10,812)
327			GF	36	General Fund; transfer out to major systems	(1,408)	(1,560)	(2,968)	(1,560)	(1,560)	(3,120)
328			SGSR	10	State Government Special Revenue Fund	(8)	(16)	(24)	(16)	(16)	(32)
329			HCAF	51	Health Care Access Fund	(1,094)	(1,653)	(2,747)	(1,653)	(1,653)	(3,306)
330			TANF	35	Federal TANF Administration Refinanced to GF in TANF Proposal above	(172)	(232)	(404)	(232)	(232)	(464)
331			ENV	85	Environment Trust Fund Non Add	(4)	(3)	(7)	0	0	0
332			GF	REV2	Transfer Lottery Prize Fund base GF	(6)	(4)	(10)	0	0	0
333			GF	REV2	Transfer special revenue base to General fund	(410)	(412)	(822)	0	0	0
334			GF	REV1	<i>Dedicated FFP Impact @ 40%</i>	1,199	2,128	3,327	2,162	2,162	4,325
335											
336					Eliminate Required General Fund Transfer to HCAF	0	0	0	0	0	0
337					GF TOTAL	0	(110,854)	(110,854)	0	0	0
338					HCAF TOTAL	0	110,854	110,854	0	0	0
339			GF	REV2	Reverse GF Transfer to HCAF	0	(110,854)	(110,854)	0	0	0
340			HCAF	REV2	Reverse GF Transfer to HCAF	0	110,854	110,854	0	0	0
341											
342											
343					Reinstate Required HCAF Transfer to General Fund	0	0	0	0	0	0
344					GF TOTAL	0	(48,000)	(48,000)	0	0	0
345					HCAF TOTAL	0	48,000	48,000	0	0	0
346			GF	REV2	Reinstate HCAF transfer to GF	0	(48,000)	(48,000)	0	0	0

Trkg.	page	Bill	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
347			HCAF	REV2	Reinstate HCAF transfer to GF	0	48,000	48,000	0	0	0
348											
349											
350											
351	Department of Human Services: FY10-11 UNALLOTMENTS to be Ratified / Extended into FY12-13										
352											
353	7/1/09		ADMINISTRATIVE BUDGET UNALLOTMENT: CENTRAL OFFICE						(1,969)	(1,969)	(3,938)
354											
355					GF TOTAL				(1,969)	(1,969)	(3,938)
356			GF	10	CENTRAL OFFICE [NOT ALLOCATED]				(3,282)	(3,282)	(6,564)
357			GF	REV1	Administrative FFP				1,313	1,313	2,626
358											

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
359	7/1/09				New Funding UNALLOTTED: County Redesign Council						
360					Total				0	0	0
361					GF TOTAL				0	0	0
362			GF	85	One time funding to County results delivery Redesign Council eliminated				0	0	0
363			GF	REV1	Administrative FFP				0	0	0
364											
365					Chemical and Mental Health						
366					Total				(8,603)	(8,603)	(17,206)
367					GF TOTAL				(8,603)	(8,603)	(17,206)
368	7/1/09		GF	74	Reduce county Adult MH grants to offset increased FMAP for adult MH-TCM				0	0	0
369	7/1/09		GF	77	CD - Eliminate two CD grant categories				(393)	(393)	(786)
370	7/1/09		GF	76	Cap CD treatment payment rates at 160% of average				(3,622)	(3,622)	(7,244)
371	7/1/09		GF	90	State Operated Services reduction				(4,588)	(4,588)	(9,176)
372											
373											
374					Children and Family Services						
375					Total	0	(3,200)	(3,200)	(38,795)	(38,825)	(77,620)
376					GF TOTAL	0	(3,200)	(3,200)	(38,795)	(38,825)	(77,620)
377	7/1/09		GF	25	Child Support Enforcement Grants				(3,355)	(3,355)	(6,710)
378	7/1/09		GF	26	Eliminate American Indian Child Welfare (AICW) carryforward balance				0	0	0
379	7/1/09		GF	27	Children & Community Services Grants reduced by 25%, 33%				(22,500)	(22,500)	(45,000)
380	11/1/09		GF	28	Emergency GA Assistance - eliminate				(7,890)	(7,890)	(15,780)
381	11/1/09		GF	29	Emergency MSA Assistance - eliminate				(1,100)	(1,100)	(2,200)
382	7/1/10		GF	29	MSA Grants - eliminate payments for special diets [effective 7-1-2010]	0	(3,200)	(3,200)	(3,250)	(3,280)	(6,530)
383	11/1/09		GF	30	GRH Grants - reduce supplemental service rates 5%, except if GRH is reimbursed as NF				(700)	(700)	(1,400)
384											
385					Continuing Care						
386					Total				(5,440)	(5,736)	(11,176)
387					GF TOTAL				(5,440)	(5,736)	(11,176)
388	7/1/09		GF	70	Suspend construction projects				0	0	0
389	1/1/10		GF	73	Suspend growth factor in DD waiver allocations for 18 months				0	0	0
390	7/1/09		GF	72	Reduce funding for ICF/MR Variable Rate Adjustments				0	0	0
391	7/1/09		GF	72	Reduce funding for ICF / MR Occupancy Rate Adjustments				0	0	0
392	7/1/09		GF	73	Eliminate funding for PCA workers over 275 hours / month				(1,569)	(1,666)	(3,235)
393	10/1/09		GF	72	Suspend funding for Nursing Facility rebasing for fiscal year 2010				(3,871)	(4,070)	(7,941)
394											

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
395			Health Care								
396					GF TOTAL						
397	7/1/09				Additional 1.5% Basic Care Ratable (on top of 3% ratable reduction enacted in 2009)						
398					Total				(3,184)	(3,500)	(6,684)
399					GF TOTAL				(3,184)	(3,500)	(6,684)
400			GF	42	Impact of 7/1/2009 unallotment action				(19)	0	(19)
401			GF	41	Impact of 7/1/2009 unallotment action				(65)	0	(65)
402			GF	43	Impact of 7/1/2009 unallotment action				0	0	0
403			GF	42	Impact of making unallotment permanent				(1,378)	(1,556)	(2,934)
404			GF	41	Impact of making unallotment permanent				(1,722)	(1,944)	(3,666)
405			GF	43	Impact of making unallotment permanent						
406											
407	7/1/09				Additional 1.5% Non-primary ratable (on top of 5% ratable reduction enacted in 2009)						
408					Total				(3,603)	(3,621)	(7,224)
409					GF TOTAL				(3,603)	(3,621)	(7,224)
410			GF	42	Impact of 7/1/2009 unallotment action				(200)	(18)	(218)
411			GF	41	Impact of 7/1/2009 unallotment action				(252)	(52)	(304)
412			GF	43	Impact of 7/1/2009 unallotment action				0	0	0
413			GF	42	Impact of making unallotment permanent				(1,544)	(1,740)	(3,284)
414			GF	41	Impact of making unallotment permanent				(1,607)	(1,811)	(3,418)
415			GF	43	Impact of making unallotment permanent				0	0	0
416											
417	4/1/10				Eliminate GF Funding for Critical Access dental add-on payments						
418					Total				0	0	0
419					GF TOTAL				0	0	0
420					HCAF TOTAL				0	0	0
421			GF	41	Eliminate Critical Access Dental in MA				0	0	0
422											
423	1/1/10				Eliminate GF Portion of funding for Outreach Incentives						
424					Total				0	0	0
425					GF TOTAL				0	0	0
426					HCAF TOTAL				0	0	0
427			GF	41	Eliminate GF Portion of funding for Outreach incentives				0	0	0
428			GF	50	Eliminate related GF HC admin				0	0	0
429											
430	1/1/11				Aligning Asset Limits						
431					Total				(5,247)	(3,553)	(8,800)
432					GF TOTAL				(5,247)	(3,553)	(8,800)
433			GF	41	Impact of 7/1/2009 unallotment action				(1,312)	0	(1,312)
434			GF	41	Impact of making unallotment permanent				(3,935)	(3,553)	(7,488)
435											
436	7/1/09				End GAMC Funding March 1, 2010						
437					Total				0	0	0
438					GF TOTAL				0	0	0

Trkg.	page	Bill	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
439			GF	43	Eliminate funding not needed to get GAMC program to March 1, 2010 end date				0	0	0
440											
441			DEPARTMENT OF HEALTH								
442											
443			CONITNUE UNALLOTMENTS			0	0	0	(525)	(525)	(1,050)
444			GF TOTAL			0	0	0	(525)	(525)	(1,050)
445			GF	1	MSCHN	0	0	0	(355)	(355)	(710)
446			GF	2	OCAP	0	0	0	(74)	(74)	(148)
447			GF	3	Environmental Health Services	0	0	0	(74)	(74)	(148)
448			GF	4	Adminisitrative Services	0	0	0	(22)	(22)	(44)
449											
450											
451			GRANT REDUCTION			(1,755)	(12,500)	(14,255)	(1,500)	(1,500)	(3,000)
452			GF TOTAL			(2,755)	(1,500)	(4,255)	(1,500)	(1,500)	(3,000)
453			HCAF TOTAL			0	(11,000)	(11,000)	0	0	0
454			DED			1,000	0	1,000	0	0	0
455			GF	2	Delay Rural Hospital Capital Improvement Grants	(1,755)	0	(1,755)	0	0	0
456			HCAF	2	Reduce FQHC grants	0	(1,000)	(1,000)	0	0	0
457			HCAF	1	SHIP	0	(10,000)	(10,000)	0	0	0
458			DED	REV	MERC shift Dedicated Cigarette Revenue to GF	1,000	1,500	2,500	1,500	1,500	3,000
459			GF	REV	Cigarette Tax revenue - shift from MERC	(1,000)	(1,500)	(2,500)	(1,500)	(1,500)	(3,000)
460			DED	2	Reduce MERC Direct Grants	0	(1,500)	(1,500)	(1,500)	(1,500)	(3,000)
461											
462											
463			GRANT ELIMINATION			(25)	(88)	(113)	(88)	(88)	(176)
464			GF TOTAL			(25)	(25)	(50)	(25)	(25)	(50)
465			HCAF TOTAL			0	(63)	(63)	(63)	(63)	(126)
466			SGSR TOTAL			0	0	0	0	0	0
467			TANF TOTAL			0	0	0	0	0	0
468			DED			0	0	0	0	0	0
469			GF	3	Eliminate Lead Base Grants	(25)	(25)	(50)	(25)	(25)	(50)
470			HCAF	2	Eliminate Donated Dental Grants	0	(63)	(63)	(63)	(63)	(126)
471											
472											

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
473					3% OPERATING REDUCTION	(2,343)	(1,401)	(3,744)	(986)	(866)	(1,852)
474					GF TOTAL	(612)	(401)	(1,013)	(667)	(667)	(1,334)
475					HCAF TOTAL	(431)	(278)	(709)	(319)	(199)	(518)
476					SGSR TOTAL	(1,300)	(722)	(2,022)	0	0	0
477					TANF TOTAL	0	0	0	0	0	0
478			GF	1	Community and Family Health Promotion	(221)	(121)	(342)	(154)	(154)	(308)
479			GF	2	Health Policy	(42)	0	(42)	(133)	(133)	(266)
480			GF	3	Health Protection	(349)	(180)	(529)	(280)	(280)	(560)
481			GF	4	Administrative Services	0	(100)	(100)	(100)	(100)	(200)
482			HCAF	1	Community and Family Health Promotion - Health Care Homes	(45)	(40)	(85)	(40)	(40)	(80)
483			HCAF	2	Health Policy	(251)	(122)	(373)	(43)	(43)	(86)
484			HCAF	2	Health Policy - Health Care Reform Activities	(135)	0	(135)	(120)	0	(120)
485			HCAF	2	Health Policy - reporting activities	0	(116)	(116)	(116)	(116)	(232)
486			SGSR	2	Policy Quality and Compliance	(600)	(372)	(972)	0	0	0
487			SGSR	3	Health Protection	(700)	(350)	(1,050)	0	0	0
488											
489											
490					E-HEALTH FEDERAL COMPLIANCE	0	45	45	(25)	(20)	(45)
491					SGSR TOTAL	0	45	45	(25)	(20)	(45)
492			SGSR	2	Health Policy		140	140	135	130	265
493			SGSR	REV	Application Fees		(95)	(95)	(160)	(150)	(310)
494											
495											
496					YOUTH CAMP FEE CLARIFICATION	0	12	12	12	12	24
497					SGSR TOTAL	0	12	12	12	12	24
498			SGSR	REV	Health Protection	0	12	12	12	12	24
499											
500											
501					MANUFACTURED HOME PARKS/RECREATIONAL CAMPING CLARIFICATIONS	0	0	0	0	0	0
502					SGSR TOTAL	0	0	0	0	0	0
503			SGSR		NA - No impact			0			0
504											
505											
506					HEALTH REFORM BUDGET CLARIFICATION	0	0	0	0	0	0
507					HCAF TOTAL	0	0	0	0	0	0
508			HCAF	2	NA - No impact			0			0
509											

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
DEPARTMENT OF VETERANS AFFAIRS											
					Minneapolis Adult Daycare-Operations	0	475	475	0	0	0
					GF TOTAL	0	475	475	0	0	0
			GF	1	One Time Start Up Funds	0	475	475	0	0	0
					Fergus Falls Expansion-Operations	0	1,360	1,360	2,754	2,754	5,508
					GF TOTAL	0	1,360	1,360	2,754	2,754	5,508
			GF	1	21 Bed Addition to Fergus Falls Veterans Home	0	1,360	1,360	2,754	2,754	5,508
HEALTH-RELATED BOARDS											
					Behavioral Health & Therapy Board	(8)	(12)	(20)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(8)	(12)	(20)	0	0	0
			SGSR	15	Operating Budget Reduction	(8)	(12)	(20)	0	0	0
			SGSR	15	Transfer to GF	8	12	20	0	0	0
			GF	REV	Transfer From SGSR	(8)	(12)	(20)	0	0	0
					Board of Chiropractic Examiners	(9)	(14)	(23)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(9)	(14)	(23)	0	0	0
			SGSR	1	Operating Budget Reduction	(9)	(14)	(23)	0	0	0
			SGSR	1	Transfer to GF	9	14	23	0	0	0
			GF	REV	Transfer From SGSR	(9)	(14)	(23)	0	0	0
					Board of Dentistry	(21)	(31)	(52)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(21)	(31)	(52)	0	0	0
			SGSR	2	Operating Budget Reduction	(21)	(31)	(52)	0	0	0
			SGSR	2	Transfer to GF	21	31	52	0	0	0
			GF	REV	Transfer From SGSR	(21)	(31)	(52)	0	0	0

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
					Board of Dietetics & Nutrition Practice	(2)	(3)	(5)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(2)	(3)	(5)	0	0	0
			SGSR	3	Operating Budget Reduction	(2)	(3)	(5)	0	0	0
			SGSR	3	Transfer to GF	2	3	5	0	0	0
			GF	REV	Transfer From SGSR	(2)	(3)	(5)	0	0	0
					Board of Marriage and Family Therapy	(2)	(4)	(6)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(2)	(4)	(6)	0	0	0
			SGSR	4	Operating Budget Reduction	(2)	(4)	(6)	0	0	0
			SGSR	4	Transfer to GF	2	4	6	0	0	0
			GF	REV	Transfer From SGSR	(2)	(4)	(6)	0	0	0
					Board of Medical Practice	(73)	(112)	(185)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(73)	(112)	(185)	0	0	0
			SGSR	5	Operating Budget Reduction	(73)	(112)	(185)	0	0	0
			SGSR	5	Transfer to GF	73	112	185	0	0	0
			GF	REV	Transfer From SGSR	(73)	(112)	(185)	0	0	0
					Board of Nursing	(62)	(100)	(162)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(62)	(100)	(162)	0	0	0
			SGSR	6	Operating Budget Reduction	(62)	(100)	(162)	0	0	0
			SGSR	6	Transfer to GF	62	100	162	0	0	0
			GF	REV	Transfer From SGSR	(62)	(100)	(162)	0	0	0
					Board of Nursing Home Administrators	(36)	(31)	(67)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(36)	(31)	(67)	0	0	0
			SGSR	7	Operating Budget Reduction	(4)	(6)	(10)	0	0	0
			SGSR	7	Transfer to GF	4	6	10	0	0	0
			GF	REV	Transfer From SGSR	(4)	(6)	(10)	0	0	0
			SGSR	7	Operating Budget Reduction-ASU Costs	(11)	(16)	(27)	0	0	0
			SGSR	7	Transfer to GF-ASU Costs	11	16	27	0	0	0
			GF	REV	Transfer From SGSR-ASU Costs	(11)	(16)	(27)	0	0	0
			SGSR	7	Reduce Health Boards/ASU Line Item Funding	(21)	(9)	(30)	0	0	0
			SGSR	7	Transfer to GF-Reduce Health Boards/ASU Line Item Funding	21	9	30	0	0	0
			GF	REV	Transfer From SGSR-Reduce Health Boards/ASU Line Item Funding	(21)	(9)	(30)	0	0	0

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
					Board of Optometry	(2)	(3)	(5)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(2)	(3)	(5)	0	0	0
			SGSR	8	Operating Budget Reduction	(2)	(3)	(5)	0	0	0
			SGSR	8	Transfer to GF	2	3	5	0	0	0
			GF	REV	Transfer From SGSR	(2)	(3)	(5)	0	0	0
					Board of Pharmacy	(28)	(42)	(70)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(28)	(42)	(70)	0	0	0
			SGSR	9	Operating Budget Reduction	(28)	(42)	(70)	0	0	0
			SGSR	9	Transfer to GF	28	42	70	0	0	0
			GF	REV	Transfer From SGSR	(28)	(42)	(70)	0	0	0
					Board of Physical Therapy	(6)	(9)	(15)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(6)	(9)	(15)	0	0	0
			SGSR	10	Operating Budget Reduction	(6)	(9)	(15)	0	0	0
			SGSR	10	Transfer to GF	6	9	15	0	0	0
			GF	REV	Transfer From SGSR	(6)	(9)	(15)	0	0	0
					Board of Podiatry	(1)	(2)	(3)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(1)	(2)	(3)	0	0	0
			SGSR	11	Operating Budget Reduction	(1)	(2)	(3)	0	0	0
			SGSR	11	Transfer to GF	1	2	3	0	0	0
			GF	REV	Transfer From SGSR	(1)	(2)	(3)	0	0	0
					Board of Psychology	(16)	(24)	(40)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(16)	(24)	(40)	0	0	0
			SGSR	12	Operating Budget Reduction	(16)	(24)	(40)	0	0	0
			SGSR	12	Transfer to GF	16	24	40	0	0	0
			GF	REV	Transfer From SGSR	(16)	(24)	(40)	0	0	0

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
					Board of Social Work	(18)	(28)	(46)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(18)	(28)	(46)	0	0	0
			SGSR	13	Operating Budget Reduction	(18)	(28)	(46)	0	0	0
			SGSR	13	Transfer to GF	18	28	46	0	0	0
			GF	REV	Transfer From SGSR	(18)	(28)	(46)	0	0	0
					Board of Veterinary Medicine	(4)	(6)	(10)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(4)	(6)	(10)	0	0	0
			SGSR	14	Operating Budget Reduction	(4)	(6)	(10)	0	0	0
			SGSR	14	Transfer to GF	4	6	10	0	0	0
			GF	REV	Transfer From SGSR	(4)	(6)	(10)	0	0	0
					Health Professionals Services Program	(13)	(21)	(34)	0	0	0
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(13)	(21)	(34)	0	0	0
			SGSR		Operating Budget Reduction	(13)	(21)	(34)	0	0	0
			SGSR		Transfer to GF	13	21	34	0	0	0
			GF	REV	Transfer From SGSR	(13)	(21)	(34)	0	0	0
					EMERGENCY MEDICAL SERVICES BOARD						
					Operating Budget Reduction	(42)	(54)	(96)	(54)	(54)	(108)
					GF TOTAL	(42)	(54)	(96)	(54)	(54)	(108)
			GF	1	Operating Budget Reduction	(42)	(54)	(96)	(54)	(54)	(108)
					Grant Reductions	(57)	(103)	(160)	(79)	(79)	(158)
					SGSR TOTAL	0	0	0	0	0	0
					GF TOTAL	(57)	(103)	(160)	(79)	(79)	(158)
			GF	1	Grant Reduction	(47)	(79)	(126)	(79)	(79)	(158)
			SGSR	1	Reduce seat belt grants	(10)	(24)	(34)	0	0	0
			SGSR	REV	Transfer to GF	10	24	34	0	0	0
			GF	REV	Transfer From SGSR	(10)	(24)	(34)	0	0	0
					Correct 2009 Appropriation Drafting Error	450	0	450	0	0	0
					GF TOTAL	450	0	450	0	0	0
			GF	1	Correct Drafting Effor	450	0	450	0	0	0

Trkg. Line	page #	Bill Ref.	Fund	BACT	DESCRIPTION	Governor's Budget Recommendation					
						FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13
COUNCIL ON DISABILITY											
					Operating Budget Reduction	(10)	(16)	(26)	(16)	(16)	(32)
					GF TOTAL	(10)	(16)	(26)	(16)	(16)	(32)
			GF	1	Operating Budget Reduction	(10)	(16)	(26)	(16)	(16)	(32)
OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES											
					Operating Budget Reduction	(31)	(50)	(81)	(50)	(50)	(100)
					GF TOTAL	(31)	(50)	(81)	(50)	(50)	(100)
			GF	1	Operating Budget Reduction	(31)	(50)	(81)	(50)	(50)	(100)
OMBUDSPERSON FOR FAMILIES											
					Operating Budget Reduction	(4)	(8)	(12)	(8)	(8)	(16)
					GF TOTAL	(4)	(8)	(12)	(8)	(8)	(16)
			GF	1	Operating Budget Reduction	(4)	(8)	(12)	(8)	(8)	(16)