

| Trkg. | Line | NAR | Bill Reference | Conference Agreement | | | | | | |
|-------|------|---------------|----------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|
| | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 | |
| 1 | | | | SECTION 1 - SUMMARY OF APPROPRIATIONS | | | | | | |
| 2 | | | | | | | | | | |
| 3 | | SEC. 1 | | TOTAL APPROPRIATION | 2,327 | 165,135 | 167,462 | 6,184 | 117,390 | 123,574 |
| 4 | | | | General Fund | (6,784) | 164,339 | 157,555 | 229,292 | 283,679 | 512,971 |
| 5 | | | | State Government Special Revenue Fund | 113 | 624 | 737 | 461 | 461 | 922 |
| 6 | | | | Health Care Access Fund | 998 | (19,921) | (18,923) | (223,662) | (166,842) | (390,504) |
| 7 | | | | Federal TANF | 8,000 | 20,000 | 28,000 | 0 | 0 | 0 |
| 8 | | | | Lottery Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | | | | Environment Non Add | | | | | | |
| 10 | | | | Dedicated Funds | 0 | 93 | 93 | 93 | 93 | 186 |
| 11 | | | | | | | | | | |
| 12 | | | | <i>NON-DEDICATED REVENUE- ADMINISTRATIVE FFP</i> | <i>0</i> | <i>694</i> | <i>694</i> | <i>1,428</i> | <i>1,520</i> | <i>2,948</i> |
| 13 | | | | <i>General Fund</i> | <i>0</i> | <i>694</i> | <i>694</i> | <i>1,428</i> | <i>1,520</i> | <i>2,948</i> |
| 14 | | | | <i>State Government Special Revenue Fund</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 15 | | | | <i>Health Care Access Fund</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 16 | | | | <i>Federal TANF</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 17 | | | | <i>Lottery Fund</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 18 | | | | <i>Environment</i> | | | | | | |
| 19 | | | | <i>Dedicated Funds</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 20 | | | | | | | | | | |
| 21 | | | | <i>NON-DEDICATED REVENUE - ALL OTHER</i> | <i>(34,507)</i> | <i>(203,445)</i> | <i>(237,952)</i> | <i>(218,027)</i> | <i>(365,633)</i> | <i>(583,660)</i> |
| 22 | | | | <i>General Fund</i> | <i>(18,520)</i> | <i>(193,813)</i> | <i>(212,333)</i> | <i>(218,175)</i> | <i>(365,832)</i> | <i>(584,007)</i> |
| 23 | | | | <i>State Government Special Revenue Fund</i> | <i>591</i> | <i>3,055</i> | <i>3,646</i> | <i>5</i> | <i>5</i> | <i>10</i> |
| 24 | | | | <i>Health Care Access Fund</i> | <i>(998)</i> | <i>(15)</i> | <i>(1,013)</i> | <i>236</i> | <i>287</i> | <i>523</i> |
| 25 | | | | <i>Federal TANF</i> | <i>(15,500)</i> | <i>(12,500)</i> | <i>(28,000)</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 26 | | | | <i>Lottery Fund</i> | <i>(80)</i> | <i>(79)</i> | <i>(159)</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 27 | | | | <i>Environment</i> | | | | | | |
| 28 | | | | <i>Dedicated Funds</i> | <i>0</i> | <i>(93)</i> | <i>(93)</i> | <i>(93)</i> | <i>(93)</i> | <i>(186)</i> |
| 29 | | | | | | | | | | |
| 30 | | | | NET FISCAL IMPACT | (32,180) | (37,616) | (69,796) | (210,415) | (246,723) | (457,138) |
| 31 | | | | <i>General Fund</i> | <i>(25,304)</i> | <i>(28,780)</i> | <i>(54,084)</i> | <i>12,545</i> | <i>(80,633)</i> | <i>(68,088)</i> |
| 32 | | | | <i>State Government Special Revenue Fund</i> | <i>704</i> | <i>3,679</i> | <i>4,383</i> | <i>466</i> | <i>466</i> | <i>932</i> |
| 33 | | | | <i>Health Care Access Fund</i> | <i>0</i> | <i>(19,936)</i> | <i>(19,936)</i> | <i>(223,426)</i> | <i>(166,555)</i> | <i>(389,981)</i> |
| 34 | | | | <i>Federal TANF</i> | <i>(7,500)</i> | <i>7,500</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 35 | | | | <i>Lottery Fund</i> | <i>(80)</i> | <i>(79)</i> | <i>(159)</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 36 | | | | <i>Environment</i> | | | | | | |
| 37 | | | | <i>Dedicated Funds</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

| Trkg. Line | NAR | Bill Reference | | | | Conference Agreement | | | | | |
|---------------|-----|-------------------|--|--|---|----------------------|----------|----------|-----------|-----------|-----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 38 | | | | | | | | | | | |
| 39 | | | | | VARIANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | | | | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | | | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | Health Care Access Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | | | | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 |
| 44 | | | | | Lottery Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | | | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | | | | | | | | | | | |
| 47 | | | | | | | | | | | |
| 48 | | | | | SECTION 3 - COMMISSIONER OF HUMAN SERVICES | | | | | | |
| 49 | | | | | | | | | | | |
| 50 | | SUBD. 1 | | | TOTAL APPROPRIATION | 4,409 | 163,461 | 167,870 | 5,589 | 116,252 | 121,841 |
| 51 | | | | | General Fund | (4,589) | 163,619 | 159,030 | 229,251 | 283,095 | 512,346 |
| 52 | | | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 53 | | | | | Health Care Access Fund | 998 | (20,158) | (19,160) | (223,662) | (166,842) | (390,504) |
| 54 | | | | | Federal TANF | 8,000 | 20,000 | 28,000 | 0 | 0 | 0 |
| 55 | | | | | Lottery Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 56 | | | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | | | | | | | | | | | |
| 58 | | SUBD. 2 | | | AGENCY MANAGEMENT (PROG 10) | 0 | (2,397) | (2,397) | (4,073) | (4,073) | (8,146) |
| 59 | | | | | General Fund | 0 | (2,397) | (2,397) | (4,073) | (4,073) | (8,146) |
| 60 | | | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | | | | | Health Care Access Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 62 | | | | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 | | | | | Lottery Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 64 | | | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 65 | | | | | | | | | | | 0 |
| 66 | | Para. a | | | Financial Operations (BACT 10) | 0 | 103 | 103 | 93 | 93 | 186 |
| 67 | | | | | General Fund | 0 | 103 | 103 | 93 | 93 | 186 |
| 68 | | | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 69 | | | | | Health Care Access Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 70 | | | | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 |
| 71 | | | | | Lottery Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 72 | | | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 73 | | | | | | | | | | | |

| Trkg. Line | NAR | Bill Reference | | | | Conference Agreement | | | | | |
|---------------|-----|-------------------|---|--|--|----------------------|----------|----------|----------|----------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 74 | | Para. b | Legal & Regulatory Operations (BACT 11) | | | 0 | 114 | 114 | 96 | 96 | 192 |
| 75 | | | General Fund | | | 0 | 114 | 114 | 96 | 96 | 192 |
| 76 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 77 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 78 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 79 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 80 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 81 | | | | | | | | | | | |
| 82 | | Para. c | Management Operations (BACT 12) | | | 0 | (114) | (114) | (96) | (96) | (192) |
| 83 | | | General Fund | | | 0 | (114) | (114) | (96) | (96) | (192) |
| 84 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 85 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 86 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 87 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 88 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 89 | | | | | | | | | | | |
| 90 | | Para. d | Information Technology Operations (BACT 13) | | | 0 | (2,500) | (2,500) | (4,166) | (4,166) | (8,332) |
| 91 | | | General Fund | | | 0 | (2,500) | (2,500) | (4,166) | (4,166) | (8,332) |
| 92 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 93 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 94 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 95 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 96 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 97 | | | | | | | | | | | |
| 98 | | SUBD. 3 | REVENUE AND PASS THROUGH (PROG 15) | | | 8,000 | 20,000 | 28,000 | 0 | 0 | 0 |
| 99 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 100 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 102 | | | Federal TANF | | | 8,000 | 20,000 | 28,000 | 0 | 0 | 0 |
| 103 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 104 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 105 | | | | | | | | | | | |
| 106 | | SUBD. 4 | ECONOMIC SUPPORT GRANTS (PROG 20) | | | (700) | (25,736) | (26,436) | (12,275) | (12,818) | (25,093) |
| 107 | | | General Fund | | | (700) | (25,736) | (26,436) | (12,975) | (13,518) | (26,493) |
| 108 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 109 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 110 | | | Federal TANF | | | 0 | 0 | 0 | 700 | 700 | 1,400 |
| 111 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 112 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | | | | | | | | | | | |
| 114 | | Para. a | MFIP / DWP Grants (BACT 20) | | | 0 | (1,583) | (1,583) | (3,323) | (3,376) | (6,699) |

| Trkg. Line | Bill NAR | Reference | | | | Conference Agreement | | | | | |
|---------------|-------------|-----------|--|--|--|----------------------|---------|----------|---------|---------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 115 | | | General Fund | | | 0 | (1,583) | (1,583) | (9,027) | (9,080) | (18,107) |
| 116 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 117 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 118 | | | Federal TANF | | | 0 | 0 | 0 | 5,704 | 5,704 | 11,408 |
| 119 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 120 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 121 | | | | | | | | | | | |
| 122 | Para. b | | Support Services Grants (BACT 21) | | | 0 | 0 | 0 | (5,004) | (5,004) | (10,008) |
| 123 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 124 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 125 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 126 | | | Federal TANF | | | 0 | 0 | 0 | (5,004) | (5,004) | (10,008) |
| 127 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 128 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 129 | | | | | | | | | | | |
| 130 | Para. c | | MFIP Child Care Assistance Grants (BACT 22) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 131 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 132 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 133 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 134 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 135 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 136 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 137 | | | | | | | | | | | |
| 138 | Para. d | | Basic Sliding Fee Child Care Assistance Grants (BACT 23) | | | 0 | (7,500) | (7,500) | 0 | 0 | 0 |
| 139 | | | General Fund | | | 0 | (7,500) | (7,500) | 0 | 0 | 0 |
| 140 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 141 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 142 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 143 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 144 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 145 | | | | | | | | | | | |
| 146 | Para. e | | Child Care Development Grants (BACT 24) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 147 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 148 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 149 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 150 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 151 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 152 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 153 | | | | | | | | | | | |
| 154 | Para. f | | Child Support Enforcement Grants (BACT 25) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 155 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |

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|---------------|-----|-------------------|--|--|--|----------------------|----------|----------|---------|---------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 156 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 157 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 158 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 159 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 160 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 161 | | | | | | | | | | | |
| 162 | | Para g | Children's Services Grants (BACT 26) | | | (900) | 0 | (900) | 0 | 0 | 0 |
| 163 | | | General Fund | | | (900) | 0 | (900) | 0 | 0 | 0 |
| 164 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 165 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 166 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 167 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 168 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 169 | | | | | | | | | | | |
| 170 | | Para h | Children and Community Services Grants (BACT 27) | | | 0 | (16,750) | (16,750) | (3,241) | (3,241) | (6,482) |
| 171 | | | General Fund | | | 0 | (16,750) | (16,750) | (3,241) | (3,241) | (6,482) |
| 172 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 173 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 174 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 175 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 176 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 177 | | | | | | | | | | | |
| 178 | | Para. i | General Assistance Grants (BACT 28) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 179 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 180 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 181 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 182 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 183 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 184 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 185 | | | | | | | | | | | |
| 186 | | Para. j | Minnesota Supplemental Aid Grants (BACT 29) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 187 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 188 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 189 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 190 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 191 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 192 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 193 | | | | | | | | | | | |
| 194 | | Para. k | Group Residential Housing Grants (BACT 30) | | | 0 | 84 | 84 | (700) | (700) | (1,400) |
| 195 | | | General Fund | | | 0 | 84 | 84 | (700) | (700) | (1,400) |
| 196 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |

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|---------------|---------|-------------------|---|--|--|----------------------|---------|----------|---------|---------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 197 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 198 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 199 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 200 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 201 | | | | | | | | | | | |
| 202 | | | Refugee Services Grants (BACT 31) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 203 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 204 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 206 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 208 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 209 | | | | | | | | | | | |
| 210 | Para. L | | Children's Mental Health Grants (BACT 33) | | | (200) | (200) | (400) | (200) | (200) | (400) |
| 211 | | | General Fund | | | (200) | (200) | (400) | (200) | (200) | (400) |
| 212 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 213 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 214 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 215 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 216 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 217 | | | | | | | | | | | |
| 218 | | | | | | | | | | | |
| 219 | Para. M | | Other Children's and Economic Assistance Grants (BACT 32) | | | 400 | 213 | 613 | 193 | (297) | (104) |
| 220 | | | General Fund | | | 400 | 213 | 613 | 193 | (297) | (104) |
| 221 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 222 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 223 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 224 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 225 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 226 | | | | | | | | | | | |
| 227 | Subd 5 | | CHILDREN AND ECONOMIC ASSISTANCE MANAGEMENT (PROG 35) | | | 0 | 195 | 195 | (517) | (517) | (1,034) |
| 228 | | | General Fund | | | 0 | 195 | 195 | 183 | 183 | 366 |
| 229 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 230 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 231 | | | Federal TANF | | | 0 | 0 | 0 | (700) | (700) | (1,400) |
| 232 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 233 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 234 | | | | | | | | | | | |
| 235 | Para. a | | Children and Economic Assistance Administration (BACT 35) | | | 0 | 0 | 0 | (700) | (700) | (1,400) |
| 236 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 237 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |

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|---------------|---------|-------------------|---|--|--|----------------------|----------|----------|-----------|-----------|-----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 238 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 239 | | | Federal TANF | | | 0 | 0 | 0 | (700) | (700) | (1,400) |
| 240 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 241 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 242 | | | | | | | | | | | |
| 243 | Para. b | | Children and Economic Assistance Operations (BACT 36) | | | 0 | 195 | 195 | 183 | 183 | 366 |
| 244 | | | General Fund | | | 0 | 195 | 195 | 183 | 183 | 366 |
| 245 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 246 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 247 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 248 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 249 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 250 | | | | | | | | | | | |
| 251 | SUBD. 6 | | HEALTH CARE GRANTS (PROG 40) | | | 998 | 169,482 | 170,480 | 47,299 | 158,047 | 205,346 |
| 252 | | | General Fund | | | 0 | 189,858 | 189,858 | 270,367 | 324,164 | 594,531 |
| 253 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 254 | | | Health Care Access Fund | | | 998 | (20,376) | (19,378) | (223,068) | (166,116) | (389,184) |
| 255 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 256 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 257 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 258 | | | | | | | | | | | |
| 259 | Para. a | | MinnesotaCare Grants (BACT 40) | | | 998 | (13,376) | (12,378) | (223,068) | (166,116) | (389,184) |
| 260 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 261 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 262 | | | Health Care Access Fund | | | 998 | (13,376) | (12,378) | (223,068) | (166,116) | (389,184) |
| 263 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 264 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 265 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 266 | | | | | | | | | | | |
| 267 | Para. b | | MA Basic Health Care Grants - Families & Children (BACT 41) | | | 0 | 295,512 | 295,512 | 425,726 | 493,749 | 919,475 |
| 268 | | | General Fund | | | 0 | 295,512 | 295,512 | 425,726 | 493,749 | 919,475 |
| 269 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 270 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 271 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 272 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 273 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 274 | | | | | | | | | | | |
| 275 | Para. c | | MA Basic Health Care Grants - Elderly & Disabled (BACT 42) | | | 0 | (30,265) | (30,265) | (56,659) | (70,886) | (127,545) |
| 276 | | | General Fund | | | 0 | (30,265) | (30,265) | (56,659) | (70,886) | (127,545) |
| 277 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 278 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |

| Trkg. Line | NAR | Bill Reference | | | | Conference Agreement | | | | | |
|---------------|---------|-------------------|--|--|--|----------------------|----------|----------|----------|----------|-----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 279 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 280 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 281 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 282 | | | | | | | | | | | |
| 283 | Para. d | | General Assistance Medical Care Grants (BACT 43) | | | 0 | (75,389) | (75,389) | (98,700) | (98,700) | (197,400) |
| 284 | | | General Fund | | | 0 | (75,389) | (75,389) | (98,700) | (98,700) | (197,400) |
| 285 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 286 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 287 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 288 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 289 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 290 | | | | | | | | | | | |
| 291 | | | Prescription Drug Program (BACT 44) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 292 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 293 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 294 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 295 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 296 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 297 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 298 | | | | | | | | | | | |
| 299 | Para. e | | Other Health Care Grants (BACT 45) | | | 0 | (7,000) | (7,000) | 0 | 0 | 0 |
| 300 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 301 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 302 | | | Health Care Access Fund | | | 0 | (7,000) | (7,000) | 0 | 0 | 0 |
| 303 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 304 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 305 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 306 | | | | | | | | | | | |
| 307 | SUBD. 7 | | HEALTH CARE MANAGEMENT (PROG 50) | | | 0 | 795 | 795 | (425) | (687) | (1,112) |
| 308 | | | General Fund | | | 0 | 577 | 577 | 169 | 39 | 208 |
| 309 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 310 | | | Health Care Access Fund | | | 0 | 218 | 218 | (594) | (726) | (1,320) |
| 311 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 312 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 313 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 314 | | | | | | | | | | | |
| 315 | Para. a | | Health Care Administration (BACT 50) | | | 0 | 391 | 391 | 169 | 39 | 208 |
| 316 | | | General Fund | | | 0 | 391 | 391 | 169 | 39 | 208 |
| 317 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 318 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 319 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |

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|---------------|-----|-------------------|---|--|--|----------------------|---------|----------|----------|----------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 320 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 321 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 322 | | | | | | | | | | | |
| 323 | | Para. b | Health Care Operations (BACT 51) | | | 0 | 404 | 404 | (594) | (726) | (1,320) |
| 324 | | | General Fund | | | 0 | 186 | 186 | 0 | 0 | 0 |
| 325 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 326 | | | Health Care Access Fund | | | 0 | 218 | 218 | (594) | (726) | (1,320) |
| 327 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 328 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 329 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 330 | | | | | | | | | | | |
| 331 | | SUBD. 8 | CONTINUING CARE GRANTS (PROG 70) | | | (3,889) | (5,917) | (9,806) | (19,598) | (18,670) | (38,268) |
| 332 | | | General Fund | | | (3,889) | (5,917) | (9,806) | (19,598) | (18,670) | (38,268) |
| 333 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 334 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 335 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 336 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 337 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 338 | | | | | | | | | | | 0 |
| 339 | | Para. a | Aging and Adult Services Grants (BACT 70) | | | 0 | (1,113) | (1,113) | (139) | 0 | (139) |
| 340 | | | General Fund | | | 0 | (1,113) | (1,113) | (139) | 0 | (139) |
| 341 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 342 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 343 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 344 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 345 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 346 | | | | | | | | | | | |
| 347 | | Para. b | Alternative Care Grants (BACT 71) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 348 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 349 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 350 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 351 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 352 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 353 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 354 | | | | | | | | | | | |
| 355 | | Para. c | MA Long Term Care Facilities Grants (BACT 72) | | | 0 | 1,614 | 1,614 | (497) | (1,606) | (2,103) |
| 356 | | | General Fund | | | 0 | 1,614 | 1,614 | (497) | (1,606) | (2,103) |
| 357 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 358 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 359 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 360 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |

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|---------------|-----|-------------------|--|--|--|----------------------|---------|----------|----------|----------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 361 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 362 | | | | | | | | | | | |
| 363 | | Para. d | MA Long Term Care Waivers and Home Care Grants (BACT 73) | | | 0 | (4,035) | (4,035) | (12,501) | (10,489) | (22,990) |
| 364 | | | General Fund | | | 0 | (4,035) | (4,035) | (12,501) | (10,489) | (22,990) |
| 365 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 366 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 367 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 368 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 369 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 370 | | | | | | | | | | | |
| 371 | | Para. e | Mental Health Grants (BACT 74) | | | (3,500) | (300) | (3,800) | 0 | 0 | 0 |
| 372 | | | General Fund | | | (3,500) | (300) | (3,800) | 0 | 0 | 0 |
| 373 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 374 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 375 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 376 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 377 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 378 | | | | | | | | | | | |
| 379 | | Para. f | Deaf and Hard of Hearing Grants (BACT 75) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 380 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 381 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 382 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 383 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 384 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 385 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 386 | | | | | | | | | | | |
| 387 | | Para. g | CD Entitlement Grants (BACT 76) | | | 0 | (2,433) | (2,433) | (6,068) | (6,182) | (12,250) |
| 388 | | | General Fund | | | 0 | (2,433) | (2,433) | (6,068) | (6,182) | (12,250) |
| 389 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 390 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 391 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 392 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 393 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 394 | | | | | | | | | | | |
| 395 | | Para. h | CD Non-Entitlement Grants (BACT 77) | | | (389) | 0 | (389) | (393) | (393) | (786) |
| 396 | | | General Fund | | | (389) | 0 | (389) | (393) | (393) | (786) |
| 397 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 398 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 399 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 401 | | | Dedicated 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 |
| 402 | | | | | | | | | | | |
| 403 | | Para. i | Other Continuing Care Grants (BACT 78) | | | 0 | 350 | 350 | 0 | 0 | 0 |
| 404 | | | General Fund | | | 0 | 350 | 350 | 0 | 0 | 0 |
| 405 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 406 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 407 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 408 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 409 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 410 | | | | | | | | | | | |
| 411 | | SUBD. 9 | CONTINUING CARE MANAGEMENT (PROG 85) | | | 0 | 296 | 296 | 303 | 202 | 505 |
| 412 | | | General Fund | | | 0 | 296 | 296 | 303 | 202 | 505 |
| 413 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 414 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 415 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 416 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 417 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 418 | | | | | | | | | | | |
| 419 | | SUBD. 10 | STATE OPERATED SERVICES (PROG 90) | | | 0 | 6,743 | 6,743 | (5,125) | (5,232) | (10,357) |
| 420 | | | General Fund | | | 0 | 6,743 | 6,743 | (5,125) | (5,232) | (10,357) |
| 421 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 422 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 423 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 425 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 426 | | | | | | | | | | | |
| 427 | | Para. a | Adult Mental Health Services (BACT 90) | | | 0 | 6,888 | 6,888 | (5,398) | (5,506) | (10,904) |
| 428 | | | General Fund | | | 0 | 6,888 | 6,888 | (5,398) | (5,506) | (10,904) |
| 429 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 430 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 431 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 432 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 433 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 434 | | | | | | | | | | | |
| 435 | | Para. b | Minnesota Sex Offender Services (BACT 93) | | | 0 | (145) | (145) | 273 | 274 | 547 |
| 436 | | | General Fund | | | 0 | (145) | (145) | 273 | 274 | 547 |
| 437 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 438 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 439 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 440 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 441 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 442 | | | | | | | | | | | |

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|---------------|-----|-------------------|--|--|---|----------------------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 443 | | Para. c | Minnesota Security Hospital and METO (BACT 95) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 444 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 445 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 446 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 447 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 448 | | | Lottery Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 449 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 450 | | | | | | | | | | | |
| 451 | | | | | NON-DEDICATED REVENUE- ADMINISTRATIVE FFP | 0 | 694 | 694 | 1,428 | 1,520 | 2,948 |
| 452 | | | | | General Fund | 0 | 694 | 694 | 1,428 | 1,520 | 2,948 |
| 453 | | | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 454 | | | | | Health Care Access Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 455 | | | | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 |
| 456 | | | | | Lottery Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 457 | | | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 458 | | | | | | | | | | | |
| 459 | | | | | NON-DEDICATED REVENUE - ALL OTHER | (34,507) | (200,755) | (235,262) | (215,439) | (363,045) | (578,484) |
| 460 | | | | | General Fund | (17,929) | (188,161) | (206,090) | (215,675) | (363,332) | (579,007) |
| 461 | | | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 462 | | | | | Health Care Access Fund | (998) | (15) | (1,013) | 236 | 287 | 523 |
| 463 | | | | | Federal TANF | (15,500) | (12,500) | (28,000) | 0 | 0 | 0 |
| 464 | | | | | Lottery Fund | (80) | (79) | (159) | 0 | 0 | 0 |
| 465 | | | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 466 | | | | | | | | | | | |
| 467 | | | | | NET FISCAL IMPACT | (30,098) | (36,600) | (66,698) | (208,422) | (245,273) | (453,695) |
| 468 | | | | | General Fund | (22,518) | (23,848) | (46,366) | 15,004 | (78,717) | (63,713) |
| 469 | | | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 470 | | | | | Health Care Access Fund | 0 | (20,173) | (20,173) | (223,426) | (166,555) | (389,981) |
| 471 | | | | | Federal TANF | (7,500) | 7,500 | 0 | 0 | 0 | 0 |
| 472 | | | | | Lottery Fund | (80) | (79) | (159) | 0 | 0 | 0 |
| 473 | | | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 474 | | | | | | | | | | | |
| 475 | | | | | VARIANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 476 | | | | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 477 | | | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 478 | | | | | Health Care Access Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 479 | | | | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 |
| 480 | | | | | Lottery Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 481 | | | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 482 | | | | | | | | | | | |
| 483 | | | | | | | | | | | |

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|-------|------|---------|----------------|--|--|--|----------------------|---------|----------|---------|---------|----------|
| | | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 484 | | | | SECTION 4 - COMMISSIONER OF HEALTH | | | | | | | | |
| 485 | | | | | | | | | | | | |
| 486 | | SUBD. 1 | | TOTAL APPROPRIATION | | | (2,392) | 1,310 | (1,082) | 848 | 1,392 | 2,240 |
| 487 | | | | General Fund | | | (2,392) | 1,064 | (1,328) | 841 | 1,385 | 2,226 |
| 488 | | | | State Government Special Revenue Fund | | | 0 | 9 | 9 | 7 | 7 | 14 |
| 489 | | | | Health Care Access Fund | | | 0 | 237 | 237 | 0 | 0 | 0 |
| 490 | | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 491 | | | | Environment | | | | | | | | |
| 492 | | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 493 | | | | | | | | | | | | |
| 494 | | SUBD. 2 | | COMMUNITY AND FAMILY HEALTH PROMOTION (PROG 1) | | | (221) | (47) | (268) | (435) | (435) | (870) |
| 495 | | | | General Fund | | | (221) | (47) | (268) | (435) | (435) | (870) |
| 496 | | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 497 | | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 498 | | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 499 | | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 500 | | | | | | | | | | | | |
| 501 | | SUBD. 3 | | POLICY QUALITY AND COMPLIANCE (PROG 2) | | | (1,797) | 743 | (1,054) | 251 | 251 | 502 |
| 502 | | | | General Fund | | | (1,797) | 497 | (1,300) | 244 | 244 | 488 |
| 503 | | | | State Government Special Revenue Fund | | | 0 | 9 | 9 | 7 | 7 | 14 |
| 504 | | | | Health Care Access Fund | | | 0 | 237 | 237 | 0 | 0 | 0 |
| 505 | | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 506 | | | | Other | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 507 | | | | | | | | | | | | |

| Trkg. Line | NAR | Bill Reference | | | | Conference Agreement | | | | | |
|---------------|-----|-------------------|---|--|--|----------------------|---------|----------|---------|---------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 508 | | SUBD. 4 | HEALTH PROTECTION (PROG 3) | | | (374) | 714 | 340 | 1,154 | 1,698 | 2,852 |
| 509 | | | General Fund | | | (374) | 714 | 340 | 1,154 | 1,698 | 2,852 |
| 510 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 511 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 512 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 | | | Environment | | | | | | | | |
| 514 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 515 | | | | | | | | | | | |
| 516 | | SUBD. 5 | MINORITY AND MULTI-CULTURAL HEALTH (PROG 4) | | | 0 | (100) | (100) | (122) | (122) | (244) |
| 517 | | | General Fund | | | 0 | (100) | (100) | (122) | (122) | (244) |
| 518 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 519 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 520 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 521 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 522 | | | | | | | | | | | |
| 523 | | SUBD. 6 | ADMINISTRATIVE SUPPORT SERVICES (PROG 5) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 524 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 525 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 526 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 527 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 528 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 529 | | | | | | | | | | | |
| 530 | | | | | | 0 | (2,497) | (2,497) | (2,495) | (2,495) | (4,990) |
| 531 | | | General Fund | | | 0 | (2,500) | (2,500) | (2,500) | (2,500) | (5,000) |
| 532 | | | State Government Special Revenue Fund | | | 0 | 3 | 3 | 5 | 5 | 10 |
| 533 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 534 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 535 | | | Environment | | | | | | | | |
| 536 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 537 | | | | | | | | | | | |
| 538 | | | | | | (2,392) | (1,187) | (3,579) | (1,647) | (1,103) | (2,750) |
| 539 | | | General Fund | | | (2,392) | (1,436) | (3,828) | (1,659) | (1,115) | (2,774) |
| 540 | | | State Government Special Revenue Fund | | | 0 | 12 | 12 | 12 | 12 | 24 |
| 541 | | | Health Care Access Fund | | | 0 | 237 | 237 | 0 | 0 | 0 |
| 542 | | | Federal TANF | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 543 | | | Environment | | | | | | | | |
| 544 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 545 | | | | | | | | | | | |

| Trkg. Line | NAR | Bill Reference | | | | Conference Agreement | | | | | |
|---------------|-----|-------------------|---|--|--|----------------------|---------|----------|---------|---------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 582 | | SUBD. 2 | BOARD OF CHIROPRACTIC EXAMINERS (PROG 1) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 583 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 584 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 585 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 586 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 587 | | | | | | | | | | | |
| 588 | | SUBD. 3 | BOARD OF DENTISTRY (PROG 2) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 589 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 590 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 591 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 592 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 593 | | | | | | | | | | | |
| 594 | | SUBD. 4 | BOARD OF DIETETIC AND NUTRITION PRACTICE (PROG 3) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 595 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 596 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 597 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 598 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 599 | | | | | | | | | | | |
| 600 | | SUBD. 5 | BOARD OF MARRIAGE AND FAMILY THERAPY (PROG 4) | | | 47 | 22 | 69 | 22 | 22 | 44 |
| 601 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 602 | | | State Government Special Revenue Fund | | | 47 | 22 | 69 | 22 | 22 | 44 |
| 603 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 604 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 605 | | | | | | | | | | | |
| 606 | | SUBD. 6 | BOARD OF MEDICAL PRACTICE (PROG 5) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 608 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 609 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 610 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 611 | | | | | | | | | | | |
| 612 | | SUBD. 7 | BOARD OF NURSING (PROG 6) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 613 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 614 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 615 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 616 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 617 | | | | | | | | | | | |

| Trkg. Line | NAR | Bill Reference | | | | Conference Agreement | | | | | |
|---------------|-----|-------------------|---|--|--|----------------------|---------|----------|---------|---------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 618 | | SUBD. 8 | BOARD OF NURSING HOME ADMINISTRATORS (PROG 7) | | | 51 | 61 | 112 | 61 | 61 | 122 |
| 619 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 620 | | | State Government Special Revenue Fund | | | 51 | 61 | 112 | 61 | 61 | 122 |
| 621 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 622 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 623 | | | | | | | | | | | |
| 624 | | SUBD. 9 | BOARD OF OPTOMETRY (PROG 8) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 625 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 626 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 627 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 628 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 629 | | | | | | | | | | | |
| 630 | | SUBD. 10 | BOARD OF PHARMACY (PROG 9) | | | 0 | 517 | 517 | 356 | 356 | 712 |
| 631 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 632 | | | State Government Special Revenue Fund | | | 0 | 517 | 517 | 356 | 356 | 712 |
| 633 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 634 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 635 | | | | | | | | | | | |
| 636 | | SUBD. 11 | BOARD OF PHYSICAL THERAPY (PROG 10) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 637 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 638 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 639 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 640 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 641 | | | | | | | | | | | |
| 642 | | SUBD. 12 | BOARD OF PODIATRY (PROG 11) | | | 15 | 15 | 30 | 15 | 15 | 30 |
| 643 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 644 | | | State Government Special Revenue Fund | | | 15 | 15 | 30 | 15 | 15 | 30 |
| 645 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 646 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 647 | | | | | | | | | | | |
| 648 | | SUBD. 13 | BOARD OF PSYCHOLOGY (PROG 12) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 649 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 650 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 651 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 652 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 653 | | | | | | | | | | | |

| Trkg. Line | NAR | Bill Reference | | | | Conference Agreement | | | | | |
|---------------|-----|-------------------|--|--|--|----------------------|---------|----------|---------|---------|----------|
| | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 654 | | SUBD. 14 | BOARD OF SOCIAL WORK (PROG 13) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 655 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 656 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 657 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 658 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 659 | | | | | | | | | | | |
| 660 | | SUBD. 15 | BOARD OF VETERINARY MEDICINE (PROG 14) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 661 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 662 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 663 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 664 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 665 | | | | | | | | | | | |
| 666 | | SUBD. 16 | BOARD OF BEHAVIORAL HEALTH AND THERAPY (PROG 15) | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 667 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 668 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 669 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 670 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 671 | | | | | | | | | | | |
| 672 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 673 | | | NON-DEDICATED REVENUE | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 674 | | | General Fund | | | (591) | (3,052) | (3,643) | 0 | 0 | 0 |
| 675 | | | State Government Special Revenue Fund | | | 591 | 3,052 | 3,643 | 0 | 0 | 0 |
| 676 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 677 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 678 | | | | | | | | | | | |
| 678 | | | NET FISCAL IMPACT | | | 113 | 615 | 728 | 454 | 454 | 908 |
| 679 | | | General Fund | | | (591) | (3,052) | (3,643) | 0 | 0 | 0 |
| 680 | | | State Government Special Revenue Fund | | | 704 | 3,667 | 4,371 | 454 | 454 | 908 |
| 681 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 682 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 683 | | | | | | | | | | | |
| 684 | | | VARIANCE | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 685 | | | General Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 686 | | | State Government Special Revenue Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 687 | | | Health Care Access Fund | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 688 | | | Dedicated Funds | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 689 | | | | | | | | | | | |
| 690 | | | | | | | | | | | |

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|---------------|-----|-------------------|--|---------|----------|---------|---------|----------|-------|
| | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 | |
| 691 | | | SECTION 7- EMERGENCY MEDICAL SERVICES BOARD | | | | | | |
| 692 | | | | | | | | | |
| 693 | | | EMERGENCY MEDICAL SERVICES BOARD (PROG 1) | 247 | (382) | (135) | (382) | (382) | (764) |
| 694 | | | General Fund | 247 | (382) | (135) | (382) | (382) | (764) |
| 695 | | | General Fund (open) | 0 | 0 | 0 | 0 | 0 | 0 |
| 696 | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 697 | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 698 | | | | | | | | | |
| 699 | | | NON-DEDICATED REVENUE | 0 | 0 | 0 | 0 | 0 | 0 |
| 700 | | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 701 | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 702 | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 703 | | | | | | | | | |
| 704 | | | NET FISCAL IMPACT | 247 | (382) | (135) | (382) | (382) | (764) |
| 705 | | | General Fund | 247 | (382) | (135) | (382) | (382) | (764) |
| 706 | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 707 | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 708 | | | | | | | | | |
| 709 | | | VARIANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 710 | | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 711 | | | State Government Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 712 | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 713 | | | | | | | | | |
| 714 | | | | | | | | | |
| 715 | | | SECTION 8 - University of Minnesota | | | | | | |
| 716 | | | | | | | | | |
| 717 | | | COUNCIL ON DISABILITY (PROG 1) | 0 | 93 | 93 | 93 | 93 | 186 |
| 718 | | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 719 | | | Dedicated Funds | 0 | 93 | 93 | 93 | 93 | 186 |
| 720 | | | | | | | | | |
| 721 | | | NON-DEDICATED REVENUE | 0 | (93) | (93) | (93) | (93) | (186) |
| 722 | | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 723 | | | Dedicated Funds | 0 | (93) | (93) | (93) | (93) | (186) |
| 724 | | | | | | | | | |
| 725 | | | NET FISCAL IMPACT | 0 | 0 | 0 | 0 | 0 | 0 |
| 726 | | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 727 | | | Dedicated Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 728 | | | | | | | | | |

| Trkg. | Line | NAR | Bill Reference | | | | Conference Agreement | | | | | |
|-------|------|-----|----------------|--|--|------------------------|----------------------|---------|----------|---------|---------|----------|
| | | | | | | | FY 2010 | FY 2011 | FY 10-11 | FY 2012 | FY 2013 | FY 12-13 |
| 767 | | | | | | <i>VARIANCE</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| 768 | | | | | | <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| 769 | | | | | | <i>Dedicated Funds</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 | | | | | | | | | | | | |