OPERATING BUDGET (HB 153) - ESTIMATED IMPACT		T I			
	Provision in HB 153	ESTIMATED IMPACT*			
		2011 Budget	CY 2011	CY 2012	CY 2013**
General Fund	Reduction of Local Government Fund	\$23,082,035	(937,224)		(11,376,628)
	Accelerated phase out of TPPT reimbursements	\$2,805,028	(2,404,310)	(2,177,536)	(1,793,441)
	Accelerated phase out of PUPT reimbursements	\$237,530	(118,765)	(237,530)	(237,530)
	IMPACT TO GENERAL FUND		(3,460,299)	(9,676,421)	(13,407,599)
Agency/Office					
JFS	TANF (federal and state, 600-689 & 600-410)		(4,500,000)	(9,100,000)	(9,100,000)
	Entitlement Administration - Local (600-521)		(400,000)	(800,000)	(800,000)
	Child, Family, and Adult Comm. and Protective Services (600-533)		(75,000)	(150,000)	(150,000)
	(Total Intergovernmental Revenue in 2011 Budget = \$63,587,578) IMPACT TO JFS	+	(4,975,000)	(10,050,000)	(10,050,000)
CSEA	Child Support Match (600-502) (state increase & gain of federal match)		432,753	432,753	432,753
CSEA	(Total Intergovernmental Revenue in 2011 Budget = \$15,892,534)		432,733	+32,733	432,733
	IMPACT TO CSEA		432,753	432,753	432,753
				/·	,
Children Services	Children and Family Services (600-523)		(129,000)	(258,000)	(258,000)
	Kinship Permanency Incentive Program (600-541)		(100,000)	(160,000)	(120,000)
	(Total Intergovernmental Revenue in 2011 Budget = \$75,690,755)		(4.744.242)	(2.404.650)	(4.075.360)
	Accelerated phase out of TPPT reimbursements Accelerated phase out of PUPT reimbursements	\$9,540,911 \$686,738	(1,744,213) (343,369)	(2,491,659) (686,738)	(4,075,260) (686,738)
	IMPACT TO CHILDREN SERVICES	\$000,736	(2,316,582)	(3,596,397)	(5,139,998)
				(
Aging	Adult Protective Services (600-534)		(2,032)	(4,064)	(4,064)
	(Total Intergovernmental Revenue in 2011 Budget = \$6,711,213)	¢1 717 264	(226.728)	(502.072)	(024.747)
	Accelerated phase out of TPPT reimbursements Accelerated phase out of PUPT reimbursements	\$1,717,364 \$137,347	(326,738) (68,673)	(503,873) (137,346)	(821,747) (137,346)
	IMPACT TO AGING		(397,443)	(645,283)	(963,157)
FCFC	Reduction of Administrative line (335-405)		(5,804)	(11,608)	(11,608)
	Help Me Grow (440-459)		(145,000)	(280,000)	(280,000)
	IMPACT TO FCFC		(150,804)	(291,608)	(291,608)
BDD	Reduction of lines 322-501, 503, & 451		(1,328,957)	(2,478,957)	(2,300,000)
	(Total Intergovernmental Revenue in 2011 Budget = \$68,389,890)		(1,320,337)	(2,470,337)	(2,300,000)
	Accelerated phase out of TPPT reimbursements	\$9,827,138	(3,062,434)	(3,795,373)	(5,765,161)
	Accelerated phase out of PUPT reimbursements	\$1,207,040	(603,520)	(1,207,040)	(1,207,040)
	IMPACT TO BDD		(4,994,911)	(7,481,370)	(9,272,201)
ADAMH	Accelerated phase out of TPPT reimbursements	\$4,198,001	(680,614)	(974,020)	(1,631,692)
APAIIII	Accelerated phase out of PUPT reimbursements	\$355,487	(177,743)		(355,486)
	IMPACT TO ADAMH	4333, 107	(858,357)	(1,329,506)	(1,987,178)
Zoological Park	Appeloyated whose out of TDDT reliably recovered	Ć1 424 127	(222.000)	(242,000)	/F7F 72 A
	Accelerated phase out of TPPT reimbursements Accelerated phase out of PUPT reimbursements	\$1,431,137 \$121,188	(232,868) (60,594)	(342,060) (121,188)	(575,734) (121,188)
	IMPACT TO ZOOLOGICAL PARK		(293,462)	(463,248)	(696,922)
	IMPACT TO NON-GENERAL FUNDS		(13,553,806)	(23,424,659)	(27,968,311)
	IMPACT TO ALL FUNDS		(17,014,105)	(33,101,080)	(41,375,910)
*Amounts subject to revision	pending the continued review of the provisions of HB 153				
	els in HB 153 continue throughout CY 2013				