

2006 HEALTH and HUMAN SERVICES PROVISIONS
 CONFERENCE COMMITTEE REPORT - HF 4162
 Net Fiscal Impact of Proposals

Trkg.	House	Bill	Fund	BACT	DESCRIPTION	GOV	HOUSE POSITION						SENATE POSITION						CONFERENCE COMMITTEE						
						FY 06-07	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09	FY 2006	FY 2007	FY 06-07	FY 2008	FY 2009	FY 08-09	
73					EMERGENCY MEDICAL SERVICES BOARD	50	0	0	0	0	0	0	0	50	0	0	50	50	100	0	50	50	0	50	100
74			GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75			SGSR		State Government Special Revenue Fund	50	0	0	0	0	0	0	0	50	50	50	50	100	100	0	50	50	50	50	100
76			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
77																									
78					COUNCIL ON DISABILITY	0	0	0	0	500	500	1,000	0	0	0	500	500	1,000	0	0	0	0	0	0	0
79			GF		General Fund	0	0	0	0	500	500	1,000	0	0	0	500	500	1,000	1,000	0	0	0	0	0	0
80			OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81																									
82																									
83					DEPARTMENT OF HUMAN SERVICES																				
84																									
85																									
86	GOV				MENTAL HEALTH SYSTEM TRANSFORMATION	3,366	0	0	0	0	0	0	0	2,866	2,866	24,032	17,056	41,088	0	1,269	1,269	4,597	4,084	8,681	
87					GF TOTAL	(1,519)	0	0	0	0	0	0	0	118	118	12,612	3,577	16,189	0	0	0	2,994	3,593	6,587	
88					HCAF TOTAL	4,885	0	0	0	0	0	0	0	2,748	2,748	11,420	13,479	24,899	0	1,269	1,269	1,603	491	2,094	
89			GF	43	GAMC MH model benefit set	2,728	0	0	0	0	0	0	0	2,728	2,728	5,516	6,806	12,322	0	0	0	0	0	0	
90			GF	74	Adult Mental Health Grants - Offset Model Benefit	(3,588)	0	0	0	0	0	0	0	(3,588)	(3,588)	(8,738)	(10,452)	(19,190)	0	0	0	0	0	0	
91			GF	27	CCSG Model Benefit Set & Move FFS to PPHP	0	0	0	0	0	0	0	0	0	0	0	(2,849)	(2,849)	0	0	0	0	0	0	
92			GF	41	MA F&C MH Model Benefit Set & Move FFS to PPHP	0	0	0	0	0	0	0	0	0	0	4,459	8,024	12,483	0	0	0	0	0	0	
93			GF	42	MA E&D MH Model Benefit Set & move FFS to PPHP	0	0	0	0	0	0	0	0	0	0	4,969	6,597	11,566	0	0	0	0	0	0	
94			GF	42	Eliminate Transfer MA Basic Health Care E&D -TCM	0	0	0	0	0	0	0	0	0	0	(4,240)	(13,356)	(17,596)	0	0	0	0	0	0	
95			GF	43	GAMC grants Model Benefit Set & Move FFS to PPHP	0	0	0	0	0	0	0	0	0	0	1,135	2,181	3,316	0	0	0	0	0	0	
96			GF	74	Adult Mental Health Model Benefit Set & Move FFS to PPHP	0	0	0	0	0	0	0	0	0	0	(2,236)	(5,672)	(7,908)	0	0	0	0	0	0	
97			GF	50	HC Administration Model Benefit Set & Move FFS to PPHP	50	0	0	0	0	0	0	0	50	50	339	309	648	0	0	0	0	0	0	
98			GF	51	HC Operations for HC purchasing Model Benefit Set & Move FFS to PPHP	10	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	
99			GF	85	CC Admin for HC purchasing Model Benefit Set & Move FFS to PPHP	122	0	0	0	0	0	0	0	122	122	136	86	222	0	0	0	0	0	0	
100			GF	REV1	Administrative FFP	(73)	0	0	0	0	0	0	0	(73)	(73)	(190)	(158)	(348)	0	0	0	0	0	0	
101	Gov - General Fund		HCAF	85	Mental Health Service outcomes	198	0	0	0	0	0	0	0	198	198	238	102	340	0	198	198	238	0	238	
102	Gov - General Fund		HCAF	REV1	Administrative FFP	(79)	0	0	0	0	0	0	0	(79)	(79)	(95)	(41)	(136)	0	(79)	(79)	(95)	0	(95)	
103	Gov - General Fund		HCAF	26	Children's Services Grants - MH Crisis services infrastructure	375	0	0	0	0	0	0	0	243	243	1,237	1,237	2,474	0	250	250	250	0	250	
104	Gov - General Fund		HCAF	74	Adult Mental Health - MH Crisis services infrastructure	875	0	0	0	0	0	0	0	743	743	3,236	3,236	6,472	0	750	750	750	0	750	
105	Gov - General Fund		HCAF	85	Continuing Care Admin MH Service tracking	250	0	0	0	0	0	0	0	250	250	86	86	172	0	250	250	86	0	86	
106	Gov - General Fund		HCAF	REV1	Administrative FFP MH Service tracking	(100)	0	0	0	0	0	0	0	(100)	(100)	(34)	(34)	(68)	0	(100)	(100)	(34)	0	(34)	
107			GF	26	Children's Services Grants - MH school based infrastructure	1,740	0	0	0	0	0	0	0	1,740	1,740	6,960	6,960	13,920	0	0	0	0	0	0	
108			GF	26	Children's Services Grants - Support evidence based practices	250	0	0	0	0	0	0	0	125	125	1,000	1,000	2,000	0	0	0	0	0	0	
109			GF	74	Adult MH - Support evidence based practices	250	0	0	0	0	0	0	0	125	125	1,250	1,250	2,500	0	0	0	0	0	0	
110			GF	41	MA Basic Health Care F&C - Address workforce shortages	0	0	0	0	0	0	0	0	0	0	873	1,048	1,921	0	0	0	0	873	1,048	1,921
111			GF	42	MA Basic Health Care E&D - Address workforce shortages	0	0	0	0	0	0	0	0	0	0	1,814	2,177	3,991	0	0	0	0	1,814	2,177	3,991
112			GF	43	GAMC Grants - Address workforce shortages	0	0	0	0	0	0	0	0	0	0	307	368	675	0	0	0	0	307	368	675
113			GF	26	Children's Service Grants - Cultural specific & specialty treatment	250	0	0	0	0	0	0	0	125	125	1,000	1,000	2,000	0	0	0	0	0	0	
114			GF	74	Adult MH - Cultural specific & specialty treatment	250	0	0	0	0	0	0	0	125	125	1,000	1,000	2,000	0	0	0	0	0	0	
115			GF	REV2	County Share- State Operated community based hospitals	(1,635)	0	0	0	0	0	0	0	(1,371)	(1,371)	(2,742)	(2,742)	(5,484)	0	0	0	0	0	0	
116			GF	REV2	HCAF transfer from GF	(1,873)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
117			HCAF	40	MNCARE MH model benefit set	1,493	0	0	0	0	0	0	0	1,493	1,493	4,764	5,491	10,255	0	0	0	0	0	0	
118			HCAF	40	MNCARE Grants Model Benefit Set & Move FFS to PPHP	0	0	0	0	0	0	0	0	0	0	1,580	2,911	4,491	0	0	0	0	0	0	
119			HCAF	40	Minnesota Care Grants - Address workforce shortages	0	0	0	0	0	0	0	0	0	0	408	491	899	0	0	0	0	408	491	899
120			HCAF	REV2	HCAF transfer to GF	1,873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
121																									
122																									
123	4162	GOV			SOS MINNESOTA SECURITY HOSPITAL (MSH) OPERATING SHORTFALL	31,003	12,874	18,129	31,003	20,521	20,544	41,065	12,874	18,129	31,003	20,521	20,544	41,065	12,874	18,129	31,003	20,521	20,544	41,065	
124					RELATED TO GROWTH IN COMMITMENTS OF MENTALLY ILL AND DANGEROUS																				
125					GF TOTAL	31,003	12,874	18,129	31,003	20,521	20,544	41,065	12,874	18,129	31,003	20,521	20,544	41,065	12,874	18,129	31,003	20,521	20,544	41,065	
126			GF	90	SOS appropriated services - crisis services and new beds	33,576	13,869	19,707	33,576	22,365	22,390	44,755	13,869	19,707	33,576	22,365	22,390	44,755	13,869	19,707	33,576	22,365	22,390	44,755	
127			GF	REV2	SOS Collections - CSS Service Fees	(2,573)	(995)	(1,578)	(2,573)	(1,844)	(1,846)	(3,690)	(995)	(1,578)	(2,573)	(1,844)	(1,846)	(3,690)	(995)	(1,578)	(2,573)	(1,844)	(1,846)	(3,690)	
128																									
129																									
130	4162	GOV			SOS MINNESOTA SEX OFFENDER PROGRAM (MSOP) OPERATING SHORTFALL	33,674	13,855	19,819	33,674	25,463	16,252	41,715</													

