

Line	Fund	BACT	Sub	DESCRIPTION	House						
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	
3											
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking							
5											
6				TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES	\$0	\$0	\$0	(\$24,164)	(\$33,914)	(\$58,078)	
7	GF			General Fund	0	0	0	(24,164)	(33,914)	(58,078)	
8	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	
9	HCAF			Health Care Access Fund	0	0	0	0	0	0	
10	TANF			Federal TANF	0	0	0	0	0	0	
11	LOTT			Lottery Prize Fund	0	0	0	0	0	0	
12	OTH			Other Funds	0	0	0	0	0	0	
13	CWF			Clean Water Fund	0	0	0	0	0	0	
14	DED			Statutory Funds	0	0	0	0	0	0	
15											
16											
36											
37				DEPARTMENT OF HUMAN SERVICES	0	0	0	(24,164)	(33,914)	(58,078)	
38	GF			General Fund	0	0	0	(24,164)	(33,914)	(58,078)	
39	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	
40	HCAF			Health Care Access Fund	0	0	0	0	0	0	
41	TANF			Federal TANF	0	0	0	0	0	0	
42	LOTT			Lottery Prize Fund	0	0	0	0	0	0	
43	OTH			Other Funds	0	0	0	0	0	0	
44	DED			Statutory Funds	0	0	0	0	0	0	
45											
81											
82				DEPARTMENT OF HUMAN SERVICES CONTINGENT APPROPRIATIONS							
162				Reform 2020: Enhance Vulnerable Adult Protection	4,019	4,499	8,518	0	0	0	
163				Contingent GF TOTAL	4,019	4,499	8,518	0	0	0	
164	GF	14		CCA Admin (FTE's (3,4,4,4))	114	239	353				
165	GF	14		CCA Admin Response Center, Public Awareness	994	1,814	2,808				
166	GF	14		CCA admin. County resource specialists	175	196	371				
167	GF	46		Grants to Counties	3,000	3,000	6,000				
168	GF	11		Operations (SSIS) IT	185	37	222				
169	GF	REV1		FFP @ 35%	(449)	(787)	(1,236)				
170											
171				Reform 2020: Enhance Vulnerable Adult Protection	0	0	0	4,498	4,482	8,980	
172				GF TOTAL	0	0	0	4,498	4,482	8,980	
173	GF	14		CCA Admin (FTE's (3,4,4,4))	0	239	0	239	239	478	
174	GF	14		CCA Admin Response Center, Public Awareness	0	1,812	0	1,812	1,787	3,599	
175	GF	14		CCA admin. County resource specialists	0	196	0	196	196	392	
176	GF	46		Grants to Counties	0	3,000	0	3,000	3,000	6,000	
177	GF	11		Operations (SSIS) IT	0	37	0	37	37	74	
178	GF	REV1		FFP @ 35%	0	(786)	0	(786)	(777)	(1,563)	
179											
180				Reform 2020: Alternative Care & Essential Community Supports FFP	(10,450)	(11,142)	(21,592)	0	0	0	
181				Contingent GF TOTAL	(10,450)	(11,142)	(21,592)	0	0	0	
182	GF	34		Alternative Care Grants	(9,880)	(9,939)	(19,819)				
183	GF	53		Essential Community Support Grants	(570)	(1,203)	(1,773)				
184	GF	53		Essential Community Support Grants - Transfer to AC	(2,281)	(2,406)	(4,687)				
185	GF	34		Essential Community Support Grants - Move to AC	2,281	2,406	4,687				
186											
187				Reform 2020: Alternative Care & Essential Community Supports FFP	0	0	0	(12,178)	(15,006)	(27,184)	
188				GF TOTAL	0	0	0	(12,178)	(15,006)	(27,184)	
189	GF	34		Alternative Care Grants	0	0	0	(10,913)	(13,678)	(24,591)	
190	GF	53		Essential Community Support Grants	0	0	0	(1,265)	(1,328)	(2,593)	
191	GF	53		Essential Community Support Grants - Transfer to AC	0	0	0	(2,531)	(2,655)	(5,186)	
192	GF	34		Essential Community Support Grants - Move to AC	0	0	0	2,531	2,655	5,186	
193											
194				Reform 2020: Improve Access to HCBS for those Age 65 and Older with Vent	0	0	0	0	0	0	
195				Contingent GF TOTAL	0	0	0	0	0	0	
196	GF	33	LF	MA LTC Facilities	(1,120)	(1,120)	(2,240)				
197	GF	33	LW	MA grants LTC Waivers	1,120	1,120	2,240				
198											
199				Reform 2020: Improve Access to HCBS for those Age 65 and Older with Vent	0	0	0	0	0	0	
200				GF TOTAL	0	0	0	0	0	0	
201	GF	33	LF	MA LTC Facilities	0	0	0	(1,120)	(1,120)	(2,240)	
202	GF	33	LW	MA grants LTC Waivers	0	0	0	1,120	1,120	2,240	
203											
204				Reform 2020: First Contact - Simplification, Access, and Transitions Support	2,536	(2,091)	445	0	0	0	
205				Contingent GF TOTAL	2,536	(2,091)	445	0	0	0	
206	GF	33	LF	MA Grants - LTC Facilities -RTC Expansion	(1,383)	(3,323)	(4,706)				
207	GF	33	LF	MA Grants - LTC Facilities -RTC Expansion	(1,614)	(2,244)	(3,858)				
208	GF	33	LW	MA Grants - LTC waivers -RTC Expansion	(1,309)	(4,704)	(6,013)				
209	GF	33	ED	MA Grants - E & D RTC Expansion	216	404	620				
210	GF	34		Alternative Care - RTC Expansion	213	682	895				
211	GF	33	FC	MA Grants -Clawback	(159)	(536)	(695)				
212	GF	33	LW	MA-Grants EW assessments, MN Choices	3,477	3,477	6,954				
213	GF	33	LW	Net MA FFP on Aging Grants	(3,793)	(4,562)	(8,355)				
214	GF	53		Aging Grants - First Contact Redesign (NGO grants)	5,606	6,995	12,601				
215	GF	53		Aging Grants - HCBS Report Card (NGO's)	375	750	1,125				
216	GF	55		DSD Grants - First Contact Redesign	414	414	828				

Line	Fund	BACT	Sub	DESCRIPTION	House						
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	
3											
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking							
5											
217	GF	14		CCA Administration (FTE's 6, 7, 7, 7)	476	690	1,166				0
218	GF	14		CCA Administration	283	166	449				0
219	GF	REV1		CCA Admin. FFP	(266)	(300)	(566)				0
220											
221				Reform 2020: First Contact - Simplification, Access, and Transitions Support	0	0	0	(5,096)	(7,948)		(13,044)
222				GF TOTAL	0	0	0	(5,096)	(7,948)		(13,044)
223	GF	33	LF	MA Grants - LTC Facilities -RTC Expansion			0	(5,345)	(7,558)		(12,903)
224	GF	33	LF	MA Grants - LTC Facilities -RTC Expansion			0	(2,244)	(2,244)		(4,488)
225	GF	33	LW	MA Grants - LTC waivers -RTC Expansion			0	(6,770)	(8,484)		(15,254)
226	GF	33	ED	MA Grants - E & D RTC Expansion			0	775	1,239		2,014
227	GF	34		Alternative Care - RTC Expansion			0	975	1,219		2,194
228	GF	33	FC	MA Grants -Clawback			0	(367)	0		(367)
229	GF	33	LW	MA-Grants EW assessments, MN Choices			0	3,477	3,477		6,954
230	GF	33	LW	Net MA FFP on Aging Grants			0	(4,562)	(4,562)		(9,124)
231	GF	53		Aging Grants - First Contact Redesign (NGO grants)			0	6,995	6,995		13,990
232	GF	53		Aging Grants - HCBS Report Card (NGO's)			0	1,000	1,000		2,000
233	GF	55		DSD Grants - First Contact Redesign			0	414	414		828
234	GF	14		CCA Administration (FTE's 6, 7, 7, 7)			0	690	690		1,380
235	GF	14		CCA Administration			0	166	166		332
236	GF	REV1		CCA Admin. FFP			0	(300)	(300)		(600)
237											
238				Reform 2020: HCBS Critical Access Study and Service Development	2,438	1,868	4,306	0	0		0
239				Contingent GF TOTAL	2,438	1,868	4,306	0	0		0
240	GF	53		Eldercare Development Partnerships (NGO's)	300	300	600				0
241	GF	53		Gaps Analysis (Funding to Counties)	435	0	435				0
242	GF	53		Core Services-grants to non-profits include LAHBN	1,500	1,500	3,000				0
243	GF	14		CCA Administration (Fte's 1,1,1,1)	112	105	217				0
244	GF	14		CCA Administration	200	0	200				0
245	GF	REV1		Admin. FFP @ 35%	(109)	(37)	(146)				0
246											
247				Reform 2020: HCBS Critical Access Study and Service Development	0	0	0	2,303	1,868		4,171
248				GF TOTAL	0	0	0	2,303	1,868		4,171
249	GF	53		Eldercare Development Partnerships (NGO's)			0	300	300		600
250	GF	53		Gaps Analysis (Funding to Counties)			0	435	0		435
251	GF	53		Core Services-grants to non-profits include LAHBN			0	1,500	1,500		3,000
252	GF	14		CCA Administration (Fte's 1,1,1,1)			0	105	105		210
253	GF	14		CCA Administration			0	0	0		0
254	GF	REV1		Admin. FFP @ 35%			0	(37)	(37)		(74)
255											
256				Reform 2020: Individual Community Living Support (ICLS) Added to AC and EW	(78)	(3,510)	(3,588)	0	0		0
257				Contingent GF TOTAL	(78)	(3,510)	(3,588)	0	0		0
258	GF	33	ED	MA Elderly & Disabled	(37)	(668)	(705)				0
259	GF	33	LW	MA Grants Long Term Care (LTC) Waivers	9	15	24				0
260	GF	33	LF	MA Grants Long Term Care (LTF) Facilities	(805)	(5,505)	(6,310)				0
261	GF	34		Alternative Care	405	2,457	2,862				0
262	GF	11		Operations (MMIS)	25	5	30				0
263	GF	14		CCA Administration (2,2,2,2 FTE's)	500	286	786				0
264	GF	REV1		Administrative FFP	(175)	(100)	(275)				0
265											
266				Reform 2020: Individual Community Living Support (ICLS) Added to AC and EW	0	0	0	(7,363)	(7,975)		(15,338)
267				GF TOTAL	0	0	0	(7,363)	(7,975)		(15,338)
268	GF	33	ED	MA Elderly & Disabled			0	(1,379)	(1,483)		(2,862)
269	GF	33	LW	MA Grants Long Term Care (LTC) Waivers			0	38	39		77
270	GF	33	LF	MA Grants Long Term Care (LTF) Facilities			0	(11,353)	(12,026)		(23,379)
271	GF	34		Alternative Care			0	5,140	5,304		10,444
272	GF	11		Operations (MMIS)			0	5	5		10
273	GF	14		CCA Administration (2,2,2,2 FTE's)			0	286	286		572
274	GF	REV1		Administrative FFP			0	(100)	(100)		(200)
275											
276				Reform 2020: Crisis Diversion and Discharge Planning to Reduce Avoidable Costs	62	(905)	(843)	0	0		0
277				Contingent GF TOTAL	62	(905)	(843)	0	0		0
278	GF	33	ED	MA Elderly & Disabled	(290)	(1,301)	(1,591)				0
279	GF	14		CCA Administration (5, 5,5, 5 FTE's)	542	610	1,152				0
280	GF	REV1		FFP @ 35%	(190)	(214)	(404)				0
281											
282				Reform 2020: Crisis Diversion and Discharge Planning to Reduce Avoidable Costs	0	0	0	(1,832)	(1,894)		(3,726)
283				GF TOTAL	0	0	0	(1,832)	(1,894)		(3,726)
284	GF	33	ED	MA Elderly & Disabled			0	(2,228)	(2,290)		(4,518)
285	GF	14		CCA Administration (5, 5,5, 5 FTE's)			0	610	610		1,220
286	GF	REV1		FFP @ 35%			0	(214)	(214)		(428)
287											
288				Reform 2020: Community First Services and Supports	(1,093)	130	(963)	0	0		0
289				Contingent GF TOTAL	(1,093)	130	(963)	0	0		0
290	GF	33	LW	MA LTC Waivers: MA Home Care	1,303	3,793	5,096				0
291	GF	53		Aging Grants: Essential Community Support Grants	(4,085)	(4,824)	(8,909)				0
292	GF	53		Aging Grants (NGO's)	150	125	275				0
293	GF	33	LW	MA LTC Waivers	17,818	19,573	37,391				0
294	GF	33	LF	Consumer Support Grant Transfer Out)	(17,818)	(19,573)	(37,391)				0

Line	Fund	BACT	Sub	DESCRIPTION	House						
					FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	
3											
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking							
5											
295	GF	55		Disability Grants (NGO's)	150	125	275				0
296	GF	11		Operations MN Choices	400	140	540				0
297	GF	11		Operations (MMIS)	50	10	60				0
298	GF	14		CCA Administration Evaluation Impact	295	171	466				0
299	GF	14		CCA Administration FTE's (5,5,5,5)	500	500	1,000				0
300	GF	14		CCA Administration FTE's (1,1,1,1)	100	100	200				0
301	GF	13		HCA Eligibility (FTE's 1,1,1,1)	100	100	200				0
302	GF	14		CCA Administration	450	300	750				0
303	GF	REV1		Admin. FFP	(506)	(410)	(916)				0
304											
305				Reform 2020: Community First Services and Supports	0	0	0	(463)	(2,311)	(2,774)	
306				GF TOTAL	0	0	0	(463)	(2,311)	(2,774)	
307	GF	33	LW	MA LTC Waivers: MA Home Care			0	3,176	1,203	4,379	
308	GF	53		Aging Grants: Essential Community Support Grants			0	(4,700)	(4,575)	(9,275)	
309	GF	53		Aging Grants (NGO's)			0	100	100	200	
310	GF	33	LW	MA LTC Waivers			0	20,021	21,128	41,149	
311	GF	33	LF	Consumer Support Grant Transfer Out)			0	(20,021)	(21,128)	(41,149)	
312	GF	55		Disability Grants (NGO's)			0	100	100	200	
313	GF	11		Operations MN Choices			0	90	90	180	
314	GF	11		Operations (MMIS)			0	10	10	20	
315	GF	14		CCA Administration Evaluation Impact			0	171	171	342	
316	GF	14		CCA Administration FTE's (5,5,5,5)			0	500	500	1,000	
317	GF	14		CCA Administration FTE's (1,1,1,1)			0	100	100	200	
318	GF	14		HCA Eligibility (FTE's 1,1,1,1)			0	100	100	200	
319	GF	14		CCA Administration			0	300	300	600	
320	GF	REV1		Admin. FFP			0	(410)	(410)	(820)	
321											
322				Reform 2020: Work - Empower and Encourage Independence	342	57	399	0	0	0	
323				Contingent GF TOTAL	342	57	399	0	0	0	
324	GF	33	LW	MA Grants Employment Supports	0	162	162				0
325	GF	33	ED	MA Grants Delay disability	0	(346)	(346)				0
326	GF	11		Operations (MMIS)	20	4	24				0
327	GF	14		CCA Administration (2,2,2,2 FTE's)	212	198	410				0
328	GF	14		CCA Administration Evaluation Contract	283	166	449				0
329	GF	REV1		FFP @ 35%	(173)	(127)	(300)				0
330											
331				Reform 2020: Work - Empower and Encourage Independence	0	0	0	(234)	(309)	(543)	
332				GF TOTAL	0	0	0	(234)	(309)	(543)	
333	GF	33	LW	MA Grants Employment Supports			0	239	239	478	
334	GF	33	ED	MA Grants Delay disability			0	(714)	(789)	(1,503)	
335	GF	11		Operations (MMIS)			0	4	4	8	
336	GF	14		CCA Administration (2,2,2,2 FTE's)			0	198	198	396	
337	GF	14		CCA Administration Evaluation Contract			0	166	166	332	
338	GF	REV1		FFP @ 35%			0	(127)	(127)	(254)	
339											
340				Reform 2020: Housing Stability Services Demonstration	(458)	(3,216)	(3,674)	0	0	0	
341				Contingent GF TOTAL	(458)	(3,216)	(3,674)	0	0	0	
342	GF	25		GRH Grants	(1,166)	(8,602)	(9,768)				0
343	GF	33	AD	MA Adults	615	5,252	5,867				0
344	GF	11		HC Operations (MMIS)	22	0	22				0
345	GF	12		CFS Management (2,2,2,2 FTE's)	109	206	315				0
346	GF	REV1		Administrative FFP	(38)	(72)	(110)				0
347											
348				Reform 2020: Housing Stability Services Demonstration	0	0	0	(3,799)	(4,821)	(8,620)	
349				GF TOTAL	0	0	0	(3,799)	(4,821)	(8,620)	
350	GF	25		GRH Grants			0	(8,748)	(8,748)	(17,496)	
351	GF	33	AD	MA Adults			0	4,815	3,793	8,608	
352	GF	11		HC Operations (MMIS)			0	0	0	0	
353	GF	12		CFS Management (2,2,2,2 FTE's)			0	206	206	412	
354	GF	REV1		Administrative FFP			0	(72)	(72)	(144)	
355											
356				Modernization of DHS Technology Systems	2,682	14,310	16,992	0	0	0	
357				GF TOTAL	2,682	14,310	16,992	0	0	0	
360	GF	11		Operations: IT Add'l contingent portion for Systems Modernization	2,682	14,310	16,992	0	0	0	