

Budget Activity	Governor's Budget Rec's			House HHS Committee		
	FY 03	FY 04	FY 05	FY 03	FY 04	FY 05
<b>Operating Budget Reductions</b>						
Department of Human Services	(\$6,700)			(\$6,700)	(\$2,000)	(\$2,000)
Health Department	(\$888)			(\$888)	(\$888)	(\$888)
Veterans Home Board	(\$124)			(\$124)	(\$124)	(\$124)
Ombudsman MH/MR	(\$73)			(\$73)	(\$58)	(\$58)
Emergency Medical Services Bd	(\$45)			(\$45)	(\$45)	(\$45)
Disability Council	(\$29)			(\$29)	(\$29)	(\$29)
Ombudsperson for Families	(\$9)			(\$9)	(\$9)	(\$9)
<b>Subtotal - Operating Budget Reductions</b>	<b>(\$7,868)</b>			<b>(\$7,868)</b>	<b>(\$3,153)</b>	<b>(\$3,153)</b>
<b>Program and Grant Reductions</b>						
<b>Department of Human Services</b>						
<b>One Time \$\$\$</b>						
1 Misc Spec Rev Accounts	(\$1,200)			(\$1,200)		
2 Community Service Grant-Aging	(\$515)			(\$515)		
3 Adoption Asst/Relative Custody Asst	(\$584)			(\$584)		
4 Targeted Alternative Care Allocations	(\$700)			(\$700)		
5 Criminal Justice Training Grants	(\$5)			(\$5)		
6 Fraud Prevention Investigation Grt	(\$64)			(\$64)		
7 Fetal Alcohol Syndrome Grt	(\$106)			(\$106)		
8 Foster and Adpion Recruitment Grt	(\$55)			(\$55)		
9 Supportive Work Grant (TANF)	(\$894)			(\$894)		
10 Sail Grants				(\$28)		
11 Community Services Development				(\$39)		
12 Information & Assistance Grants				(\$38)		
13 Public Guardianship				(\$250)		
<b>Subtotal-One Time \$\$\$</b>	<b>(\$4,123)</b>			<b>(\$4,478)</b>		
<b>Structural \$\$\$</b>						
1 Delay HCBS Improvements	(\$934)	(\$3,325)	(\$3,621)	(\$934)	(\$3,325)	(\$3,621)
2 Delay 6 months New Autism Program	(\$557)	\$0	\$0	(\$557)	\$0	\$0
3 5% Hospital Rateable Reduction (4-1-03)	(\$656)	(\$15,061)	(\$16,021)	(\$656)	(\$15,061)	(\$16,021)
4 Suspend ICF/MR Occup Rate Adj FY 03	(\$199)	(\$1,192)	(\$1,992)	(\$179)	\$0	\$0
5 Pharmacy Reduction (3-1-03) AWP	(\$3,080)	(\$14,383)	(\$16,052)	(\$2,000)	\$0	\$0
5a Pharmacy Reduction (3-1-03) MAC				(\$222)	(\$1,438)	(\$1,605)
5b Prescription Co-pay@\$1generic/\$3 name				(\$322)	(\$4,585)	(\$5,023)
6 Chem Dependency Non-Entlmt Grt	(\$268)	(\$268)	(\$268)	(\$268)	(\$268)	(\$268)
7 Home Share Grant- Aging	(\$156)	(\$400)	(\$400)	(\$156)	(\$400)	(\$400)
8 Repeal Cover All Kids (5-1-03)				(\$195)	(\$28,651)	(\$43,814)
8b Rep Covr All Kids impact to MnCare (HCAF)				\$20	\$2,865	\$4,381
9 EA -Limit Access to once/18 mo. (TANF)				(\$129)	(\$3,167)	(\$5,490)
10 MFIP - Limit Education provision to 12 mo.				(\$103)	(\$2,309)	(\$2,962)
11 MnCare- Reduce exten to 6 mo.(HCAF)				\$0	(\$7,526)	(\$12,479)
12 Incrs 5% TEFRA Parental fees/expand base				(\$32)	(\$129)	(\$129)
13 Elim state-funded non-citizen aids						
-MA portion				(\$4,537)	(\$18,086)	(\$22,342)
-MFIP MFAP				\$7	(\$417)	(\$417)
-MFIP Cash & Food Benefits				(\$763)	\$0	\$0
Subtotal -Eliminate non-citizen aid				(\$5,293)	(\$18,503)	(\$22,759)
<b>Subtotal-Structural \$\$\$</b>	<b>(\$5,850)</b>	<b>(\$34,629)</b>	<b>(\$38,354)</b>	<b>(\$11,027)</b>	<b>(\$82,497)</b>	<b>(\$110,189)</b>
<b>Revenue Enhancement</b>						
1 Medicaid Surcharge Revenue	\$20,379	\$72,342	\$71,904	\$20,379	\$72,342	\$71,904
2 Medicaid Surcharge Admin	(\$7,858)	(\$29,004)	(\$28,854)	(\$7,858)	(\$29,004)	(\$28,854)
<b>Medicaid Surcharge Subtotal</b>	<b>\$12,521</b>	<b>\$43,338</b>	<b>\$43,050</b>	<b>\$12,521</b>	<b>\$43,338</b>	<b>\$43,050</b>
<b>DHS TOTAL COST SAVINGS</b>	<b>(\$22,494)</b>	<b>(\$77,967)</b>	<b>(\$81,404)</b>	<b>(\$28,026)</b>	<b>(\$125,835)</b>	<b>(\$153,239)</b>
<b>Health Department</b>						
<b>One Time \$\$\$</b>						
1 Tobacco Settlement Extra Revenue	(\$4,000)			(\$4,000)		
2 Eliminating Health Disp - Immunizations				(\$314)		
3 Eliminating Health Disp Grants				(\$108)		
4 Lead Base Grants				(\$25)		
5 Family Planning				(\$56)		
<b>Subtotal-One Time \$\$\$</b>	<b>(\$4,000)</b>			<b>(\$4,503)</b>		
<b>Structural \$\$\$</b>						
1 LTC Quality Demonstration Grants	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
2 LTC Transition Planning	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
3 WIC Grants Admin	(\$3,558)	(\$3,558)	(\$3,558)	(\$3,558)	(\$3,558)	(\$3,558)
<b>Subtotal-Structural \$\$\$</b>	<b>(\$4,558)</b>	<b>(\$4,558)</b>	<b>(\$4,558)</b>	<b>(\$4,558)</b>	<b>(\$4,558)</b>	<b>(\$4,558)</b>
<b>MDH TOTAL COST SAVINGS</b>	<b>(\$8,558)</b>	<b>(\$4,558)</b>	<b>(\$4,558)</b>	<b>(\$9,061)</b>	<b>(\$4,558)</b>	<b>(\$4,558)</b>
<b>Children, Families &amp; Learning</b>						
<b>Structural \$\$\$</b>						
1 Child Care Development Grants				(\$25)	(\$25)	(\$25)
2 Increase Child Care Parent fees by 10%				(\$192)	(\$2,211)	(\$2,307)
3 Adjust Child Care Eligibility to 250% FPL				(\$462)	(\$5,313)	(\$5,544)
<b>CFL TOTAL COST SAVINGS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$679)</b>	<b>(\$7,549)</b>	<b>(\$7,876)</b>
<b>HHS COMMITTEE SUMMARY</b>						
<b>Operating Reductions:</b>						
Subtotal - Operating Budget Reductions	(\$7,868)			(\$7,868)	(\$3,153)	(\$3,153)
<b>Program Reductions:</b>						
Subtotal - DHS Cost Savings	(\$22,494)	(\$77,967)	(\$81,404)	(\$28,026)	(\$125,835)	(\$153,239)
Subtotal - MDH Cost Savings	(\$8,558)	(\$4,558)	(\$4,558)	(\$9,061)	(\$4,558)	(\$4,558)
Subtotal - CFL Cost Savings	\$0	\$0	\$0	(\$679)	(\$7,549)	(\$7,876)
Subtotal - All Agencies	(\$31,052)	(\$82,525)	(\$85,962)	(\$37,766)	(\$137,942)	(\$165,673)
<b>TOTAL HHS OPERATING &amp; PROGRAM SAVINGS</b>	<b>(\$38,920)</b>	<b>(\$82,525)</b>	<b>(\$85,962)</b>	<b>(\$45,634)</b>	<b>(\$141,096)</b>	<b>(\$168,826)</b>
<b>HHS COMMITTEE SUMMARY BY FUND</b>						
<b>General Fund</b>	(\$38,026)	(\$82,525)	(\$85,962)	(\$44,630)	(\$133,268)	(\$155,239)
<b>TANF</b>	(\$894)	\$0	\$0	(\$1,023)	(\$3,167)	(\$5,490)
<b>Health Care Access</b>	\$0	\$0	\$0	\$20	(\$4,660)	(\$8,097)
<b>TOTAL HHS - ALL FUNDS</b>	<b>(\$38,920)</b>	<b>(\$82,525)</b>	<b>(\$85,962)</b>	<b>(\$45,634)</b>	<b>(\$141,096)</b>	<b>(\$168,826)</b>