

HEALTH and HUMAN SERVICES BUDGET  
NET FISCAL IMPACT OF PROPOSALS

2005 LEGISLATIVE SESSION

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATION					SENATE POSITION - SF 1879					SENATE POSITION - HHS OMNIBUS BUDGET BILL									
					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		
<b>NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE</b>																								
Note: Increases in non-dedicated revenues are shown as negatives in this tracking																								
1																								
2				<b>TOTAL - ALL AGENCIES</b>	<b>(100,458)</b>	<b>(174,095)</b>	<b>(274,553)</b>	<b>(125,640)</b>	<b>(105,645)</b>	<b>(231,285)</b>	<b>(38,521)</b>	<b>(52,457)</b>	<b>(90,978)</b>	<b>(29,551)</b>	<b>(27,848)</b>	<b>(57,399)</b>	<b>101,568</b>	<b>157,795</b>	<b>259,364</b>	<b>208,639</b>	<b>245,153</b>	<b>453,792</b>	<b>168,386</b>	<b>396,393</b>
3	GF			General Fund	(210,426)	(320,337)	(530,763)	(321,672)	(324,457)	(646,129)	(38,521)	(52,457)	(90,978)	(29,551)	(27,848)	(57,399)	65,933	84,566	150,500	122,391	161,260	283,651	59,522	226,252
4	SGSR			State Government Special Revenue Fund	645	(995)	(350)	815	724	1,539	0	0	0	0	0	0	1,439	2,693	4,132	1,915	1,073	2,988	4,132	2,988
5	HCAF			Health Care Access Fund	109,323	147,237	256,560	195,217	218,088	413,305	0	0	0	0	0	0	36,829	55,319	92,148	81,454	96,683	178,137	92,148	178,137
6	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	(3,033)	14,817	11,784	2,479	(14,263)	(11,784)	11,784	(11,784)
7	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	400	400	800	400	400	800	800	800
8	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9																								
10																								
11																								
12				<b>HUMAN SERVICES TARGET - DIRECT APPROPRIATIONS</b>																				
13				Target			276,198												150,500					
14				Proposals			276,198												150,500					
15				Over/(Under) Target			0												(1)					
16																								
17				<b>HCAF FUND BALANCE</b>																				
18				February 2005 Forecast	81,819	204,563		469,758	771,320		81,819	204,563		469,758	771,320		82,619	207,663		475,558	780,420			
19				Investment income change (cumulative, per DOF)	(1,275)	(6,888)		(21,726)	(50,220)		0	0		0	0		(918)	(2,721)		(8,100)	(21,042)			
20				Non-DHS proposals (cumulative, per DOF)	(930)	(40)		1,160	2,880		800	3,100		5,800	9,100		0	0		0	0			
21				Provider tax transfers (cumulative, per DOF)	49,413	102,072		151,513	203,800		0	0		0	0		0	0		0	0			
22				End of year balance transfers (cumulative, per DOF)	26,815	56,377		6,377	(43,623)		0	0		0	0		0	0		0	0			
23				DHS Proposals (cumulative)	(109,323)	(256,560)		(451,777)	(669,865)		0	0		0	0		(36,829)	(92,148)		(173,602)	(270,285)			
24				Ending Balance	46,319	99,523		155,305	214,292		82,619	207,663		475,558	780,420		44,872	112,794		293,856	489,093			
25				HealthMatch Reserve													44,000	88,000		88,000	88,000			
26				Balance after Reserve													872	24,794		205,856	401,093			
27																								
28				<b>FEDERAL TANF BALANCE</b>																				
29				February 2004 Forecast	51,849	33,477		14,263	0		51,849	33,477		14,263	0		51,849	33,477		14,263	0			
30				Proposals (cumulative)	0	0		0	0		0	0		0	0		3,033	(11,784)		(14,263)	0			
31				Ending Balance	51,849	33,477		14,263	0		51,849	33,477		14,263	0		54,882	21,693		0	0			
32																								
33																								
34																								
35				<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>(101,185)</b>	<b>(175,013)</b>	<b>(276,198)</b>	<b>(128,368)</b>	<b>(108,282)</b>	<b>(236,650)</b>	<b>(38,521)</b>	<b>(52,457)</b>	<b>(90,978)</b>	<b>(29,551)</b>	<b>(27,848)</b>	<b>(57,399)</b>	<b>99,554</b>	<b>154,531</b>	<b>254,086</b>	<b>206,154</b>	<b>243,510</b>	<b>449,664</b>	<b>163,108</b>	<b>392,285</b>
36	GF			General Fund	(210,508)	(322,250)	(532,758)	(323,585)	(326,370)	(649,955)	(38,521)	(52,457)	(90,978)	(29,551)	(27,848)	(57,399)	65,428	84,065	149,494	121,891	160,780	282,651	58,516	225,252
37	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
38	HCAF			Health Care Access Fund	109,323	147,237	256,560	195,217	218,088	413,305	0	0	0	0	0	0	36,759	55,249	92,008	81,384	96,613	177,997	92,008	177,997
39	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	(3,033)	14,817	11,784	2,479	(14,263)	(11,784)	11,784	(11,784)
40	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	400	400	800	400	400	800	800	800
41	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42																								
43																								
44																								
45				<b>DEPARTMENT OF HEALTH</b>	<b>727</b>	<b>918</b>	<b>1,645</b>	<b>2,728</b>	<b>2,637</b>	<b>5,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(134)</b>	<b>1,524</b>	<b>1,390</b>	<b>1,952</b>	<b>1,110</b>	<b>3,062</b>	<b>1,390</b>	<b>3,062</b>
46	GF			General Fund	82	1,913	1,995	1,913	1,913	3,826	0	0	0	0	0	0	505	501	1,006	500	500	1,000	1,006	1,000
47	SGSR			State Government Special Revenue Fund	645	(995)	(350)	815	724	1,539	0	0	0	0	0	0	(709)	953	244	1,382	540	1,922	244	1,922
48	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	70	70	140	70	70	140	140	140
49	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51																								
52																								
53																								
54				<b>VETERANS NURSING HOMES BOARD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
57																								
58																								
59																								
60				<b>HEALTH RELATED BOARDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,148</b>	<b>1,740</b>	<b>3,888</b>	<b>533</b>	<b>533</b>	<b>1,066</b>	<b>3,888</b>	<b>1,066</b>
61	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	2,148	1,740	3,888	533	533	1,066	3,888	1,066
62	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64																								
65																								
66																								
67				<b>EMERGENCY MEDICAL SERVICES BOARD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

HEALTH and HUMAN SERVICES BUDGET  
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2005 LEGISLATIVE SESSION

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATION						SENATE POSITION - SF 1879					SENATE POSITION - HHS OMNIBUS BUDGET BILL							
					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	FY 06-07
68		GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
69		SGSR		State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70		OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71																							
72																							
73																							
74				<b>COUNCIL ON DISABILITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
75		GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
76		OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
77																							
78																							
79																							
80				<b>OMBUDSMAN FOR MENTAL HEALTH AND MENTAL RETARDATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
81		GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
82		OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
83																							
84																							
85																							
86				<b>OMBUDSMAN FOR FAMILIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
87		GF		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88		OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
89																							
129																							
130																							
131				<b>DEPARTMENT OF HUMAN SERVICES</b>																			
132																							
133																							
134	Page 7			<b>FACILITIES CONSOLIDATION LEASE COSTS</b>	<b>4,131</b>	<b>4,321</b>	<b>8,452</b>	<b>4,321</b>	<b>4,321</b>	<b>8,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
135		GF	13	General fund operations	3,107	3,279	6,388	3,279	3,279	6,558	0	0	0	0	0	0	0	0	0	0	0	0	0
136		HCAF	13	HCAF operations	1,396	1,443	2,839	1,443	1,443	2,886	0	0	0	0	0	0	0	0	0	0	0	0	0
137		GF	13	Major systems operations	1,430	1,488	2,918	1,488	1,488	2,976	0	0	0	0	0	0	0	0	0	0	0	0	0
138		GF	REV1	Administrative ffp	(1,243)	(1,312)	(2,555)	(1,312)	(1,312)	(2,624)	0	0	0	0	0	0	0	0	0	0	0	0	0
139		HCAF	REV1	Administrative ffp	(559)	(577)	(1,138)	(577)	(577)	(1,154)	0	0	0	0	0	0	0	0	0	0	0	0	0
140																							
141	Rider			<b>GENERAL FUND ADMINISTRATIVE REDUCTION TO SUPPORT LEASE COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
142		GF	11	Across the board admin reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143		GF	REV1	Administrative Reimbursement (40% ffp)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
144																							
145	Page 8			<b>MEETING STATUTORY REQUIREMENTS FOR LICENSING AND BACKGROUND STUDIES</b>	<b>325</b>	<b>264</b>	<b>589</b>	<b>264</b>	<b>264</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
146																							
147																							
148				<b>Licensing Performance Standards</b>	<b>313</b>	<b>289</b>	<b>682</b>	<b>289</b>	<b>289</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
149		GF	11	Administration (13 FTEs)	1,045	898	1,943	898	898	1,796	0	0	0	0	0	0	0	0	0	0	0	0	0
150		GF	REV1	Administrative ffp	(418)	(359)	(777)	(359)	(359)	(718)	0	0	0	0	0	0	0	0	0	0	0	0	0
151		GF	REV2	Increase licensing fees	(314)	(270)	(584)	(270)	(270)	(540)	0	0	0	0	0	0	0	0	0	0	0	0	0
152																							
153				<b>Fund Umbrella Rule Implementation</b>	<b>100</b>	<b>83</b>	<b>183</b>	<b>83</b>	<b>83</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
154		GF	11	Administration (2 FTEs)	167	138	305	138	138	276	0	0	0	0	0	0	0	0	0	0	0	0	0
155		GF	REV1	Administrative ffp	(67)	(55)	(122)	(55)	(55)	(110)	0	0	0	0	0	0	0	0	0	0	0	0	0
156																							
157				<b>Increase Background Study Fees to Cover Costs</b>	<b>(88)</b>	<b>(88)</b>	<b>(176)</b>	<b>(88)</b>	<b>(88)</b>	<b>(176)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
158		DED	REV	Increase fees to \$20 (PCPO, SNSA, court apted guardian)	(167)	(167)	(334)	(167)	(167)	(334)	0	0	0	0	0	0	0	0	0	0	0	0	0
159		DED	11	Operating deficit (direct & indirect)	167	167	334	167	167	334	0	0	0	0	0	0	0	0	0	0	0	0	0
160		GF	11	Operating deficit (direct & indirect)																			
161		GF	REV1	Indirect cost reimbursement to GF	(88)	(88)	(176)	(88)	(88)	(176)	0	0	0	0	0	0	0	0	0	0	0	0	0
162																							
163	Page 11			<b>MEETING STATUTORY REQUIREMENTS FOR ADMINISTRATIVE FAIR HEARINGS</b>	<b>608</b>	<b>505</b>	<b>1,113</b>	<b>505</b>	<b>505</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
164																							
165		GF	11	Administration (11 FTEs)	1,013	842	1,855	842	842	1,684	0	0	0	0	0	0	0	0	0	0	0	0	0
166		GF	REV1	Administrative ffp	(405)	(337)	(742)	(337)	(337)	(674)	0	0	0	0	0	0	0	0	0	0	0	0	0
167																							
168	Page 13			<b>AMERICAN INDIAN CHILD WELFARE PROJECT</b>	<b>0</b>	<b>4,838</b>	<b>4,838</b>	<b>4,838</b>	<b>4,838</b>	<b>9,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
169		GF	26	Children's services grants	0	4,838	4,838	4,838	4,838	9,676	0	0	0	0	0	0	0	0	0	0	0	0	0
170		GF	REV2	County share 5% of total costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
171																							
172																							
173	Page 14			<b>ADJUST APPROPRIATION FOR ADOPTION ASSISTANCE AND RELATIVE CUSTODY ASSISTANCE</b>	<b>(1,340)</b>	<b>(</b>																	





Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATION						SENATE POSITION - SF 1879					SENATE POSITION - HHS OMNIBUS BUDGET BILL							
					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	FY 06-07
310	SF 65			<b>PRESCRIPTION DRUG ASSISTANCE PROGRAM</b>	0	0	0	0	0	0	0	0	0	0	0	0	1,022	1,022	(596)	(74)	(670)	1,022	(670)
311		GF	44	General Fund transfer out - float	0	0	0	0	0	0	0	0	0	0	0	0	1,022	1,022	0	0	0	1,022	0
312		GF	REV2	General Fund transfer in - savings in SGRS account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(909)	(113)	(1,022)	0	(1,022)
313		DED	REV2	Special revenue fund transfer in	0	0	0	0	0	0	0	0	0	0	0	0	(1,022)	(1,022)	0	0	0	(1,022)	0
314		DED	REV3	Special revenue fund rebate revenue	0	0	0	0	0	0	0	0	0	0	0	0	(320)	(320)	(2,870)	(4,725)	(7,595)	(320)	(7,595)
315		DED	44	Special revenue fund transfer out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	909	113	1,022	0	1,022
316		DED	44	Special revenue fund other expenses	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,342	2,274	4,651	6,925	1,342	6,925
317																							
318	Page 24A			<b>DEDICATE GAMC PHARMACY REBATES TO PHARMACY ASSISTANCE PROGRAM</b>	0	0	0	0	0	0	0	0	0	0	0	(370)	(2,250)	(2,620)	(2,250)	(2,250)	(4,500)	(2,620)	(4,500)
319		DED	45	Prescription drug assistance program	370	2,250	2,620	2,250	2,250	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0
320		DED	REV3	GAMC rebates	(370)	(2,250)	(2,620)	(2,250)	(2,250)	(4,500)	0	0	0	0	0	0	0	0	0	0	0	0	0
321		GF	REV2	GAMC rebates	0	0	0	0	0	0	0	0	0	0	0	(370)	(2,250)	(2,620)	(2,250)	(2,250)	(4,500)	(2,620)	(4,500)
322																							
323	Rider			<b>PDP GRANT ACCOUNT REDUCTION</b>	0	0	0	0	0	0	0	0	0	0	0	(2,500)	(3,000)	(5,500)	0	0	0	(5,500)	0
324		GF	45	Prescription Drug Program	0	0	0	0	0	0	0	0	0	0	0	(2,500)	(3,000)	(5,500)	0	0	0	(5,500)	0
325																							
326	SF 973			<b>MA COVERAGE FOR MEDICATION THERAPY MANAGEMENT SERVICES</b>	0	0	0	0	0	0	0	0	0	0	0	40	(124)	(84)	(250)	(321)	(571)	(84)	(571)
327		GF	50	Rx Service costs - admin.	0	0	0	0	0	0	0	0	0	0	0	59	272	331	389	389	777	331	777
328		GF	42	MA elderly and disabled - effect on other services	0	0	0	0	0	0	0	0	0	0	0	(36)	(426)	(461)	(639)	(710)	(1,348)	(461)	(1,348)
329		GF	50	Administrative costs	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	0	50	0
330		GF	50	Contract for evaluation	0	0	0	0	0	0	0	0	0	0	0	29	0	29	0	0	0	29	0
331		GF	REV1	Administrative ffp	0	0	0	0	0	0	0	0	0	0	0	(12)	(20)	(32)	0	0	0	(32)	0
332																							
333	Page 28			<b>5% REDUCTION TO HOSPITAL RATES</b>	(17,323)	(38,178)	(55,501)	(43,157)	(47,282)	(90,439)	0	0	0	0	0	0	0	0	0	0	0	0	0
334		GF	41	MA families and children	(7,117)	(18,528)	(25,645)	(21,623)	(23,887)	(45,510)	0	0	0	0	0	0	0	0	0	0	0	0	0
335		GF	42	MA elderly and disabled	(4,997)	(8,278)	(13,275)	(9,283)	(10,121)	(19,404)	0	0	0	0	0	0	0	0	0	0	0	0	0
336		GF	43	GAMC	(3,290)	(7,635)	(10,925)	(6,876)	(9,684)	(18,560)	0	0	0	0	0	0	0	0	0	0	0	0	0
337		HCAF	40	MinnesotaCare	(2,106)	(4,237)	(6,343)	(3,773)	(3,988)	(7,741)	0	0	0	0	0	0	0	0	0	0	0	0	0
338		HCAF	40	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / MNCare reduction	812	1,551	2,363	1,584	1,651	3,215	0	0	0	0	0	0	0	0	0	0	0	0	0
339		GF	41	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / MNCare shift to MA	53	349	402	150	23	173	0	0	0	0	0	0	0	0	0	0	0	0	0
340		GF	42	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / MNCare shift to MA	(20)	(71)	(91)	(84)	(114)	(208)	0	0	0	0	0	0	0	0	0	0	0	0	0
341		GF	43	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / MNCare shift to GAMC	(658)	(1,329)	(1,987)	(1,222)	(1,182)	(2,404)	0	0	0	0	0	0	0	0	0	0	0	0	0
342																							
343	SF 1122			<b>MA &amp; GAMC INPATIENT HOSPITAL RATE INCREASE FOR 16 DRGS FOR HOSPITALS IN NON-METRO COUNTIES</b>	0	0	0	0	0	0	0	0	0	0	0	400	400	800	400	400	800	800	800
344																							
345		GF	41	MA families and children	0	0	0	0	0	0	0	0	0	0	0	181	181	362	181	181	362	362	362
346		GF	42	MA elderly and disabled	0	0	0	0	0	0	0	0	0	0	0	146	146	292	146	146	292	292	292
347		GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	73	73	146	73	73	146	146	146
348																							
349	Page 29			<b>RESTRUCTURE HEALTH CARE PROGRAM ELIGIBILITY</b>	(35,363)	(40,766)	(76,129)	(32,402)	(33,581)	(65,983)	0	0	0	0	0	0	0	0	0	0	0	0	0
350		HCAF	11	Legal & regulatory operations	436	0	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
351		HCAF	REV1	Administrative ffp	(174)	0	(174)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
352		HCAF	40	Eliminate MNCare	(86,258)	(89,445)	(175,703)	(84,431)	(90,972)	(175,403)	0	0	0	0	0	0	0	0	0	0	0	0	0
353		GF	41	Shift to MA F&C	(3,575)	(18,568)	(22,143)	(4,796)	(368)	(5,164)	0	0	0	0	0	0	0	0	0	0	0	0	0
354		GF	42	Shift to MA E&D	2,158	4,422	6,580	5,373	6,484	11,837	0	0	0	0	0	0	0	0	0	0	0	0	0
355		GF	43	Shift to GAMC	30,754	27,193	57,947	12,693	11,201	23,894	0	0	0	0	0	0	0	0	0	0	0	0	0
356		GF	43	GAMC spenddown / eliminate GHO	19,996	35,632	55,628	38,759	40,094	78,853	0	0	0	0	0	0	0	0	0	0	0	0	0
357		GF	36	MAXIS	12	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
358		HCAF	51	MMIS	26	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
359		HCAF	51	HealthMatch - 4 month delay	1,282	0	1,282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
360																							
361	SF 255			<b>REPEAL MINNESOTACARE LIMITED BENEFIT SET/\$5000 CAP</b>	0	0	0	0	0	0	0	0	0	0	0	30,077	36,150	66,227	58,172	71,308	129,480	66,227	129,480
362		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0	30,077	0	0	0	0	0	36,150	66,227	58,172	71,308	129,480	66,227	129,480
363																							
364	SF 255			<b>INCREASE MINNESOTACARE ELIGIBILITY FOR ADULTS W/OUT CHILDREN TO 190% FPG</b>	0	0	0	0	0	0	0	0	0	0	0	469	9,030	9,499	11,019	12,163	23,182	9,499	23,182
365		HCAF	40	MinnesotaCare Grants	0	0	0	0	0	0	0	0	0	0	0	469	9,030	9,499	11,019	12,163	23,182	9,499	23,182
366																							
367	SF 695			<b>ELIMINATE ADD-BACK OF DEPRECIATION FOR FARM SELF EMPLOYED INCOME</b>	0	0	0	0	0	0	0	0	0	0	0	0	742	742	578	597	1,175	742	1,175
368		HCAF	50	MinnesotaCare Grants - administration	0	0	0	0	0	0	0	0	0	0	0	0	45	45	16	17	33	45	33
369		HCAF	40	MinnesotaCare Grants - families and children	0	0	0	0	0	0	0	0	0	0	0	0	271	271	258	284	542	271	542
370		HCAF	40	MinnesotaCare Grants - adults without children	0	0	0	0	0	0	0	0	0	0	0	0	426	426	304	296	600	426	600
371		HCAF	40	Healthmatch effect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
372																							
373	SF 908			<b>REPEAL \$500 DENTAL CAP FROM MA, GAMC, &amp; MINNESOTACARE</b>	0	0	0	0	0	0	0	0	0	0	0	835	1,439	2,274	1,583	1,709	3,292	2,274	3,292
374		GF	41	MA families and children	0	0	0	0	0	0	0	0	0	0	0	458	831	1,289	921	993	1,914	1,289	1,914
375		GF	42	MA elderly and disabled	0	0	0	0	0	0	0	0	0	0	0	335	535	870	583	631	1,214	870	1,214
376		GF	43	GAMC	0	0	0	0	0	0	0	0	0	0	0	26	52	78	59	63	122	78	122
377		HCAF	40	MinnesotaCare Grants - families and children	0	0	0	0	0	0	0	0	0	0	0								





HEALTH and HUMAN SERVICES BUDGET  
NET FISCAL IMPACT OF PROPOSALS

2005 LEGISLATIVE SESSION

Trk#	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATION						SENATE POSITION - SF 1879						SENATE POSITION - HHS OMNIBUS BUDGET BILL												
					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							
447		GF	42	MA elderly and disabled ffs	(465)	(1,222)	(1,687)	(1,788)	(2,411)	(4,199)	(465)	(1,222)	(1,687)	(1,788)	(2,411)	(4,199)	0	0	0	0	0	0	0	0	0	0	(1,687)	(4,199)	
448		GF	43	GAMC ffs	(93)	(237)	(330)	(340)	(441)	(781)	(93)	(237)	(330)	(340)	(441)	(781)	0	0	0	0	0	0	0	0	0	0	(330)	(781)	
449		GF	51	MMIS costs	10	0	10	0	0	0	10	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	
450		GF	REV1	Administrative ffp	(135)	(122)	(257)	(122)	(122)	(244)	(135)	(122)	(257)	(122)	(122)	(244)	0	0	0	0	0	0	0	0	0	0	0	(257)	(244)
451																													
452				<b>Improve Health Care Enrollment Process</b>	<b>1,431</b>	<b>918</b>	<b>2,348</b>	<b>2,036</b>	<b>2,039</b>	<b>4,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>1,426</b>	<b>3,508</b>	<b>2,873</b>	<b>1,798</b>	<b>4,488</b>	<b>3,506</b>	<b>4,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
453		HCAF	50	Administration costs	3,383	2,377	5,760	4,454	2,994	7,448	0	0	0	0	0	0	3,383	2,377	5,760	891	599	1,490	5,760	1,490	0	0	5,760	1,490	
454		HCAF	51	MMIS costs	50	0	50	0	0	0	0	0	0	0	0	0	50	0	50	0	0	0	50	0	0	0	50	0	
455		HCAF	REV1	Administrative ffp	(1,353)	(951)	(2,304)	(1,782)	(1,198)	(2,880)	0	0	0	0	0	0	(1,353)	(951)	(2,304)	(355)	(240)	(595)	(2,304)	(595)	0	0	(2,304)	(595)	
456		GF	50	Administration costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
457		GF	REV1	Administrative ffp	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
458		HCAF	50	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / Admin costs	(1,081)	(852)	(1,933)	(1,081)	405	(658)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
459		HCAF	51	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / MMIS costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
460		HCAF	REV1	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / Administrative ffp	432	341	773	425	(182)	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
461																													
462																													
463				<b>Increase Use of Web Payment Method</b>	<b>70</b>	<b>85</b>	<b>155</b>	<b>102</b>	<b>121</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>110</b>	<b>201</b>	<b>132</b>	<b>168</b>	<b>290</b>	<b>201</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>290</b>	
464		HCAF	10	Financial management - admin fee	152	183	335	220	263	483	0	0	0	0	0	0	152	183	335	220	263	483	335	483	0	0	335	483	
465		HCAF	REV1	Administrative ffp	(61)	(73)	(134)	(88)	(105)	(193)	0	0	0	0	0	0	(61)	(73)	(134)	(88)	(105)	(193)	(134)	(193)	0	0	(134)	(193)	
466		HCAF	10	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / Admin costs	(35)	(42)	(77)	(61)	(112)	(112)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
467		HCAF	REV1	Interaction with "Restructure HC Prog. Eligibility" proposal - Page 29 / Administrative ffp	14	17	31	21	24	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
468																													
469	SF 65			<b>PRIOR AUTHORIZATION OF CERTAIN HEALTH CARE SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,369)</b>	<b>(3,163)</b>	<b>(4,532)</b>	<b>(3,253)</b>	<b>(3,243)</b>	<b>(6,496)</b>	<b>(4,532)</b>	<b>(6,496)</b>	<b>0</b>	<b>0</b>	<b>(4,532)</b>	<b>(6,496)</b>	
470		GF	41	MA families and children - managed care	0	0	0	0	0	0	0	0	0	0	0	0	(410)	(1,112)	(1,522)	(1,157)	(1,163)	(2,320)	(1,522)	(2,320)	0	0	(1,522)	(2,320)	
471		GF	42	MA elderly and disabled -managed care	0	0	0	0	0	0	0	0	0	0	0	0	(301)	(723)	(1,024)	(729)	(734)	(1,459)	(1,024)	(1,463)	0	0	(1,024)	(1,463)	
472		GF	43	GAMC -managed care	0	0	0	0	0	0	0	0	0	0	0	0	(85)	(269)	(354)	(292)	(294)	(586)	(354)	(586)	0	0	(354)	(586)	
473		GF	41	MA families and children - ffs	0	0	0	0	0	0	0	0	0	0	0	0	(126)	(183)	(309)	(197)	(191)	(388)	(309)	(388)	0	0	(309)	(388)	
474		GF	42	MA elderly and disabled - ffs	0	0	0	0	0	0	0	0	0	0	0	0	(369)	(533)	(902)	(575)	(588)	(1,163)	(902)	(1,163)	0	0	(902)	(1,163)	
475		GF	43	GAMC - ffs	0	0	0	0	0	0	0	0	0	0	0	0	(137)	(188)	(325)	(188)	(170)	(356)	(325)	(356)	0	0	(325)	(356)	
476		GF	13	MMIS systems	0	0	0	0	0	0	0	0	0	0	0	0	22	0	22	0	0	0	22	0	0	0	22	0	
477		GF	50	Administration	0	0	0	0	0	0	0	0	0	0	0	0	503	503	1,008	503	503	1,006	1,006	1,006	0	0	1,006	1,006	
478		GF	REV1	Administrative ffp	0	0	0	0	0	0	0	0	0	0	0	0	(201)	(201)	(402)	(201)	(201)	(402)	(201)	(402)	0	0	(402)	(402)	
479		HCAF	40	MinnesotaCare - Families with Children	0	0	0	0	0	0	0	0	0	0	0	0	(162)	(269)	(431)	(233)	(235)	(468)	(233)	(468)	0	0	(233)	(468)	
480		HCAF	40	MinnesotaCare - Adults w/o Children	0	0	0	0	0	0	0	0	0	0	0	0	(103)	(188)	(291)	(188)	(170)	(356)	(291)	(356)	0	0	(291)	(356)	
481																													
482																													
483	SF 254			<b>REDUCE MEDICAL ASSISTANCE LIENS ON INCOME PRODUCING PROPERTY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,832</b>	<b>1,864</b>	<b>3,696</b>	<b>1,864</b>	<b>1,864</b>	<b>3,728</b>	<b>3,696</b>	<b>3,728</b>	<b>0</b>	<b>0</b>	<b>3,728</b>	<b>3,696</b>	
484		GF	72	Cost of MA retroactive repayments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
485		GF	REV2	Reduced MA recoveries	0	0	0	0	0	0	0	0	0	0	0	0	1,832	1,864	3,696	1,864	1,864	3,728	3,696	3,728	0	0	3,696	3,728	
486																													
487	SF 254			<b>ELIMINATE ALTERNATIVE CARE LIENS AND CLAIMS AGAINST ESTATES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,958</b>	<b>17,063</b>	<b>27,021</b>	<b>17,068</b>	<b>17,043</b>	<b>34,111</b>	<b>27,021</b>	<b>34,111</b>	<b>0</b>	<b>0</b>	<b>27,021</b>	<b>34,111</b>	
488		GF	71	AC caseload effect	0	0	0	0	0	0	0	0	0	0	0	0	9,168	16,263	25,431	16,268	16,243	32,511	25,431	32,511	0	0	25,431	32,511	
489		GF	71	Cost of AC retroactive repayments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
490		GF	REV2	Cost of reduced AC Recoveries	0	0	0	0	0	0	0	0	0	0	0	0	790	800	1,590	800	800	1,600	1,590	1,600	0	0	1,590	1,600	
491																													
492	Page 37			<b>REFINANCE HEALTH CARE PROGRAMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
493		GF	43	GAMC forecast	(192,707)	(350,175)	(542,882)	(399,652)	(429,156)	(828,808)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
494		HCAF	43	GAMC forecast	192,707	350,175	542,882	399,652	429,156	828,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
495		GF	REV2	Move HMO surcharge to HCAF	0	24,378	24,378	26,000	26,000	52,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
496		HCAF	REV2	Move																									







HEALTH and HUMAN SERVICES BUDGET  
NET FISCAL IMPACT OF PROPOSALS

2005 LEGISLATIVE SESSION

Trkg. Line	Gov Rec / Bill Ref	Fund	BACT	DESCRIPTION	GOVERNOR'S RECOMMENDATION						SENATE POSITION - SF 1879						SENATE POSITION - HHS OMNIBUS BUDGET BILL					
					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
652				FOR WOMEN WITH CHILDREN																		
653		GF	77	Methamphetamine treatment grants	300	300	600	300	300	600	0	0	0	0	0	0	0	0	0	0	0	0
654		Rider		METHAMPHETAMINE EVIDENCE-BASED TREATMENT, WILL MAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
655		GF	90	Methamphetamine treatment grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
656					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
657					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
658	SF XXXX			TRAINING AND GRANT PROGRAM TO EXTEND CHEMICAL DEPENDENCY TREATMENT FOR METHAMPHETAMINE ADDICTION FOR UP TO SIX MONTHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
659					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660		GF	76	CD entitlement grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
661					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
662					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
663					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
664				DEPARTMENT OF HEALTH																		
665																						
666																						
667	Page 9			ELIMINATE SUICIDE PREVENTION GRANTS	(983)	(983)	(1,966)	(983)	(983)	(1,966)	0	0	0	0	0	0	0	0	0	0	0	
668		GF	1	Suicide prevention grants	(983)	(983)	(1,966)	(983)	(983)	(1,966)	0	0	0	0	0	0	0	0	0	0	0	
669					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
670	Page 9			ELIMINATE DENTAL LOAN FORGIVENESS PROGRAM	(560)	(560)	(1,120)	(560)	(560)	(1,120)	0	0	0	0	0	0	0	0	0	0	0	
671		GF	1	Dental loan forgiveness grants	(560)	(560)	(1,120)	(560)	(560)	(1,120)	0	0	0	0	0	0	0	0	0	0	0	
672					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
673	Page 10 A			STATE TRAUMA SYSTEM	382	352	734	352	352	704	0	0	0	0	0	0	0	0	0	0	0	
674		GF	1	State Trauma System	382	352	734	352	352	704	0	0	0	0	0	0	0	0	0	0	0	0
675		GF	REV	Increase Hospital License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
676					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
677	Page 23			ELIMINATE OFFICE OF COMPLIMENTARY AND ALTERNATIVE PRACTICE	(65)	(65)	(130)	(65)	(65)	(130)	0	0	0	0	0	0	0	0	0	0	0	
678		GF	2	Eliminate office of complimentary and alternative practice	(65)	(65)	(130)	(65)	(65)	(130)	0	0	0	0	0	0	0	0	0	0	0	
679					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
680	Page 24			INCREASE VITAL RECORDS ACTIVITY	(316)	(416)	(732)	384	384	768	0	0	0	0	0	0	0	0	0	0	0	
681		SGSR	2	Increase vital records activity	1,104	1,004	2,108	1,804	1,804	3,608	0	0	0	0	0	0	0	0	0	0	0	0
682		SGSR	REV	Increase fees	(1,420)	(1,420)	(2,840)	(1,420)	(1,420)	(2,840)	0	0	0	0	0	0	0	0	0	0	0	0
683		SGSR	REV	Increase base fee for certified copy of a record by \$1 (\$8 to \$9)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
684		SGSR	REV	Increase amendment/replacement/delayed registration fee by \$20 (\$20 to \$40)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
685					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
686	Page 23			OCCUPATIONAL THERAPY LICENSE FEE SUSPENSION	(254)	(254)	(508)	(254)	(254)	(508)	0	0	0	0	0	0	0	0	0	0	0	
687		SGSR	REV	Fee holiday - decrease revenues	(254)	(254)	(508)	(254)	(254)	(508)	0	0	0	0	0	0	0	0	0	0	0	0
688					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
689	Page 17			METH LAB REMEDIATION	100	100	200	100	100	200	0	0	0	0	0	0	0	0	0	0	0	0
690		GF	3	Meth lab remediation - technical assistance to local units of government	100	100	200	100	100	200	0	0	0	0	0	0	0	0	0	0	0	0
691					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
692	Page 11			DRINKING WATER SERVICE CONNECTION FEE INCREASE	381	(798)	(417)	137	137	274	0	0	0	0	0	0	0	0	0	0	0	0
693		SGSR	3	Increase appropriation for drinking water protection program	381	635	1,016	1,570	1,570	3,140	0	0	0	0	0	0	0	0	0	0	0	0
694		SGSR	REV	Increase drinking water connectin fee from \$5.21 to \$5.36	0	(1,433)	(1,433)	(1,433)	(1,433)	(2,866)	0	0	0	0	0	0	0	0	0	0	0	0
695					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
696	Page 21			WELL MANAGEMENT PROGRAM	356	50	406	50	50	100	0	0	0	0	0	0	0	0	0	0	0	0
697		SGSR	3	Increase appropriation for well management program	356	601	957	601	601	1,202	0	0	0	0	0	0	0	0	0	0	0	0
698		SGSR	REV	Increase variety of well management fees	0	(551)	(551)	(551)	(551)	(1,102)	0	0	0	0	0	0	0	0	0	0	0	0
699					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700	Page 19			PLUMBING PROGRAM	255	255	510	255	255	510	0	0	0	0	0	0	0	0	0	0	0	0
701		SGSR	3	Increase appropriation for plumbing plan review services and inspections	250	250	500	250	250	500	0	0	0	0	0	0	0	0	0	0	0	0
702		SGSR	REV	Modification to plumbing review fee schedule	5	5	10	5	5	10	0	0	0	0	0	0	0	0	0	0	0	0
703					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
704	Page 13			FOOD MANAGER'S CERTIFICATION FEE	(29)	(29)	(58)	(29)	(29)	(58)	0	0	0	0	0	0	0	0	0	0	0	0
705		SGSR	3	Increase appropriation for food manager's certification program	82	82	124	82	82	124	0	0	0	0	0	0	0	0	0	0	0	0
706		SGSR	REV	Fee increase for food manager's certification from \$15 to \$28	(91)	(91)	(182)	(91)	(91)	(182)	0	0	0	0	0	0	0	0	0	0	0	0
707					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
708	Page 14			FOOD, BEVERAGE AND LODGING PROGRAM FEE	226	226	452	226	226	452	0	0	0	0	0	0	0	0	0	0	0	0
709		SGSR	3	Increase appropriation for food, beverage and lodging program	1,552	1,552	3,104	1,552	1,552	3,104	0	0	0	0	0	0	0	0	0	0	0	0
710		SGSR	REV	Increase license fee for food, beverage and lodging establishments	(1,326)	(1,326)	(2,652)	(1,326)	(1,326)	(2,652)	0	0	0	0	0	0	0	0	0	0	0	0
711					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
712	Page 16			LAB CERTIFICATION PROGRAM	26	(29)	(3)	46	(45)	1	0	0	0	0	0	0	0	0	0	0	0	0
713		SGSR	3	Increase appropriation for environmental laboratory program	186	186	372	186	186	372	0	0	0	0	0	0	0	0	0	0	0	0
714		SGSR	REV	Increase fee revenue	(160)	(215)	(375)	(140)	(231)	(371)	0	0	0	0	0	0	0	0	0	0	0	0
715					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
716	Page 8			OPERATIONS SUPPORT - INCREASE FOR RENT FOR NEW PUBLIC HEALTH LAB BLDG	1,208	3,069	4,277	3,069	3,069	6,138	0	0	0	0	0	0	0	0	0	0	0	0
717		GF	5	Increase for rent	722	2,583	3,305	2,583	2,583	5,166	0	0	0	0	0	0	0	0	0	0	0	0
718		GF	1	Administrative reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
719		GF	REV	Across the board increase for existing MDH fees (except occupational therapy board)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
720		GF	REV	Transfer from occupational therapy SGSR account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**Health Care Access Fund - 2005 Health and Human Services Omnibus Budget Bill**  
**FY 2004-2009**  
**(in 000s)**

	Closing FY04	Budgeted FY05	FEB 2006	FEB 2007	FEB 2008	FEB 2009
<b>Sources/Expenditures</b>						
1						
2	<b>ESTIMATED RESOURCES</b>					
3	Balance forward from prior year	177,224	136,774	51,056	44,872	112,794
4	Prior year adjustments	273				
5	Adjusted balance forward	177,497	136,774	51,056	44,872	112,794
6						
7	<b>Revenues</b>					
8	<b>Provider Tax</b>	255,861	352,891	386,138	418,772	450,621
9	Insurance Stop-Loss Change -SF1209			800	2,300	2,700
10	<b>Gross Premium Tax</b>	23,795	61,883	68,490	73,503	79,268
11	<b>State share of MnCare enrollee premiums</b>	25,226	29,011	26,973	26,433	26,627
12	<b>State Share of Prescription Rebates</b>	-	-	-	-	-
13	<b>Investment Income*</b>	1,666	1,675	2,348	5,614	14,837
14	Change in Investment Income as Result of MLB Repeal			(918)	(1,803)	(5,379)
15	<b>Federal match on administrative costs</b>	3,695	2,980	2,980	2,980	2,980
16	<b>Revenue refunds</b>	(12,852)	(8,000)	(8,500)	(9,000)	(9,500)
17						
18	MinnesotaCare Option for Small Employer - Admin ffp			172	308	202
19	Facilities Consolidation Lease Costs-ffp			559	577	577
20	Improve Health Care Enrollment Process - ffp			1,353	951	356
21	Increase Use of Web Payment Method			61	73	88
22						
23						
24	<b>All Other</b>	54	70	70	70	70
25	<b>Total Revenues</b>	297,445	440,510	480,526	520,778	563,447
26						
27	<b>Transfer From GF</b>	4,600				
28	<b>Total Resources Available</b>	479,542	577,284	531,582	565,650	676,241
29						
30	<b>ESTIMATED USES</b>					
31						
32	<b>Grant Expenditures</b>					
33	<b>MnCare Direct Appropriation</b>	270,157	228,992	287,489	226,488	192,672
34	Repeal MinnesotaCare Limited Benefit (MLB) Set	-	-	30,077	36,150	58,172
35	MinnesotaCare Option for Small Employers - Program Costs			589	6,552	9,824
36	MinnesotaCare Option for Small Employers - Admin			430	771	506
37	MinnesotaCare Option for Small Employers - Systems			2,103	-	-
38	Eliminate Add-back of Depreciation for Farm Income			-	742	578
39	Repeal \$500 Dental Cap from MinnesotaCare			16	21	20
40	Community Alternatives for Anoka RTC			-	6	12
41	Facilities Consolidation Lease Costs			1,396	1,443	1,443
42	Comply with Federal Program Integrity Requirements			504	340	341
43	Improve Health Care Enrollment			3,433	2,377	891
44	Increase Use of Web Payment Method			152	183	220
45	Increase MNCare Eligibility for Adults w/o kids to 190% FPG			469	9,030	11,019
46	Prior Authorization of Certain Health Care Services			(265)	(457)	(419)
47	Donated Dental Program			70	70	70
48						
49						
50	<b>Subtotal MnCare Direct</b>	270,157	228,992	326,463	283,716	275,349
51						
52	<b>State share of MnCare enrollee premiums</b>	25,226	29,011	26,973	26,433	26,627
53	<b>State Share of Prescription Rebates</b>	-	-	-	-	-
54						
55	<b>Federal MA and S-CHIP offset (non-add)</b>	177,740	145,621	166,404	120,839	111,462
56						
57						
58	<b>Administrative Expenditures</b>					
59	<b>University of Minnesota</b>	2,157	2,157	2,157	2,157	2,157
60	<b>Dept. of Human Services</b>	16,754	17,978	20,305	20,305	20,305
61	<b>Dept. of Health</b>	5,624	6,875	6,249	6,249	6,249
62	<b>Board of Dentistry</b>	43	85	-	-	-
63	<b>Legislature</b>	128	128	128	128	128
64	<b>Dept. of Revenue</b>	1,470	1,838	1,654	1,654	1,654
65	<b>DOR payment of claims issue</b>	39	-	-	-	-
66	<b>Interest on tax refunds</b>	208	400	425	450	475
67	<b>Subtotal Administrative expenditures</b>	26,423	29,461	30,918	30,943	30,968
68						
69	<b>Transfers Out</b>					
70	Special Revenue Fund - MAXIS/MMIS	4,375	-	-	-	-
71	Transfer From GF					
72	GF - Provider Tax/Gross Premium Tax (MA/GAMC)	16,587	46,322	49,413	52,659	49,441
73	<b>Subtotal Transfers Out</b>	20,962	46,322	49,413	52,659	49,441
74						

**Health Care Access Fund - 2005 Health and Human Services Omnibus Budget Bill**  
 FY 2004-2009  
 (in 000s)

	Sources/Expenditures	Closing FY04	Budgeted FY05	FEB 2006	FEB 2007	FEB 2008	FEB 2009
75	<b>Total Uses</b>	342,768	333,786	433,767	393,751	382,385	413,591
76							
77	<b>Annual Structural Surplus (Deficit) (Not incl GF B</b>	(45,323)	106,724	46,759	127,027	181,062	195,237
78	<b>Balance Before Reserve</b>	136,774	243,498	97,815	171,899	293,856	489,093
79	<b>Transfer to General Fund</b>	-	192,442	52,943	59,105	-	-
80	<b>Balance After Transfer</b>		51,056	44,872	112,794	293,856	489,093
81	<b>HealthMatch Reserve for Estimated 8 Month Dela</b>			44,000	88,000	88,000	88,000
82	<b>Balance After Reserve</b>			872	24,794	205,856	401,093
83							
84							
85							
86							
87							
88	*Assumes interest rate of 2.8%						