

Trkg.	Line	Fund	BACTSub	Governor's Recommendation						House Recommendation					
				FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
	NET FISCAL IMPACT: DIRECT APPROPRIATIONS +/- NON-DEDICATED REVENUE														
5	Increases in non-dedicated revenues are shown as negatives in this tracking														
6															
7	TOTAL - NET FISCAL IMPACT - ALL AGENCIES			1,284	33,206	34,490	48,926	52,914	101,841	5	1,528	1,533	43,285	4,144	47,430
8	GF		General Fund	1,284	33,206	34,490	48,926	52,914	101,841	5	(5)	(0)	41,148	2,014	43,163
9	SGSR		State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
10	HCAF		Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
11	TANF		Federal TANF	0	0	0	0	0	0	0	1,533	1,533	2,137	2,130	4,267
12	LOTT		Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
13	DED		Dedicated Fund	0	0	0	0	0	0	0	0	0	0	0	0
14	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
15															
16															
17															
18	HCAF FUND BALANCE														
19			February 2012 Forecast	69,731	0		140,674	351,243		69,731	0		140,674	351,243	
20			Investment income change												
21			NON HHS Proposals												
22			HHS Proposals (cumulative)	0	0		0	0		0	0		0	0	
23			Ending Balance	69,731	0		140,674	351,243		69,731	0		140,674	351,243	
24															
25	FEDERAL TANF BALANCE														
26			February 2012 Forecast	27,256	17,837		30,650	45,908		27,256	17,837		30,650	45,908	
27			HHS Proposals (cumulative)	0	0		0	0		0	1,533		3,670	5,800	
28			Non-HHS												
29			Ending Balance	27,256	17,837		30,650	45,908		27,256	19,370		34,320	51,708	
30															
31			MA Budget Sub Categories (All Funds)	623	28,157	28,780	47,993	51,981	99,974	1	(2,043)	(2,042)	38,334	369	38,703
32			Families and Children (FC)	322	10,666	10,988	11,363	11,769	23,132	0	0	0	6	0	6
33			Elderly & Disabled (ED)	14	320	334	251	302	553	1	178	179	5,786	369	6,155
34			LTC Facilities (LF)	0	0	0	0	0	0	0	1,500	1,500	2,177	0	2,177
35			LTC Waivers (LW)	287	17,171	17,458	36,379	39,910	76,289	0	(3,721)	(3,721)	30,365	0	30,365
36			Adults without Children (AD)	0	0	0	0	0	0	0	0	0	0	0	0
37															
38	DEPARTMENT OF HUMAN SERVICES			1,284	32,643	33,927	48,363	52,351	100,715	5	1,005	1,010	43,285	4,144	47,430
39	GF		General Fund	1,284	32,643	33,927	48,363	52,351	100,715	5	(528)	(523)	41,148	2,014	43,163
40	SGSR		State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
41	HCAF		Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
42	TANF		Federal TANF	0	0	0	0	0	0	0	1,533	1,533	2,137	2,130	4,267
43	LOTT		Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
44	DED		Dedicated Fund	0	0	0	0	0	0	0	0	0	0	0	0
45	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
46															
47	DEPARTMENT OF HEALTH			0	563	563	563	563	1,126	0	523	523	0	0	0
48	GF		General Fund	0	563	563	563	563	1,126	0	523	523	0	0	0
49	SGSR		State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
50	HCAF		Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
51	TANF		Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
52	CWF		Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
53	DED		Dedicated Fund	0	0	0	0	0	0	0	0	0	0	0	0
54	OTH		Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
55															
89															
90			Elderly Waiver - Critical Access	0	6,239	6,239	15,939	17,424	33,363	0	150	150	0	0	0
91			GF TOTAL	0	6,239	6,239	15,939	17,424	33,363	0	150	150	0	0	0
92	GF	33	LW Medical Assistance- waivers and home care	0	6,239	6,239	15,939	17,424	33,363	0	150	150	0	0	0
93															

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						FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
	94				Pay Parity for PCAs Caring for Relatives- This proposal would buyback the savings that was included in the 2011 legislative session. That enacted provision reduces the payments to relatives providing PCA services to recipients by 20%.	0	5,908	5,908	15,600	17,217	32,817	0	0	0	0	0	0
	95				GF TOTAL	0	5,908	5,908	15,600	17,217	32,817	0	0	0	0	0	0
	96	GF	33	LW	Medical Assistance- waivers and home care	0	6,239	6,239	15,939	17,424	33,363	0	0	0	0	0	0
	97	GF	11		MMIS	0	0	0	0	0	0	0	0	0	0	0	0
	98	GF	33	LW	Interaction PCA Service Mod, 2011 rate reduction interactions	0	(114)	(114)	(79)	53	(26)	0	0	0	0	0	0
	99	GF	13		Health Care Administration	0	(167)	(167)	(200)	(200)	(400)	0	0	0	0	0	0
	100	GF	14		CC Administration	0	(167)	(167)	(200)	(200)	(400)	0	0	0	0	0	0
	101	GF	REV1		Admin FFP loss @ 35%	0	117	117	140	140	280	0	0	0	0	0	0
	102																
	103				Restore Emergency Medical Assistance Coverage - Effective May 1, 2012, this proposal would restore dialysis as a covered service under the Emergency MA program. It would also restore coverage of cancer treatment under the Emergency MA program. This proposal also provides funding for a prior authorization system for a course of cancer treatment. These recommendations are needed to correct an unintended impact of last session's changes to the EMA program.	434	4,287	4,721	4,984	5,390	10,374	0	0	0	0	0	0
	104				GF TOTAL	434	4,287	4,721	4,984	5,390	10,374	0	0	0	0	0	0
	105	GF	33	FC	MA Grants (cancer treatment)	254	3,355	3,609	3,690	4,059	7,749	0	0	0	0	0	0
	106	GF	33	FC	MA Grants (dialysis)	68	907	975	1,269	1,306	2,575	0	0	0	0	0	0
	107	GF	11		Operations MMIS (Prior Authorization System)	105	0	105	0	0	0	0	0	0	0	0	0
	108	GF	11		Operations MMIS	2	0	2	0	0	0	0	0	0	0	0	0
	109	GF	13		Prior Authorizations	5	25	30	25	25	50	0	0	0	0	0	0
	110																
	111				Nursing Home Moratorium Exception	0	0	0	0	0	0	0	1,500	1,500	0	0	0
	112				GF TOTAL	0	0	0	0	0	0	0	1,500	1,500	0	0	0
	113	GF	33	LF	MA Grants	0	0	0	0	0	0	0	1,500	1,500	0	0	0
	115				MA-EPD - House fix HF 1014-1A	0	0	0	0	0	0	1	281	282	339	432	772
	116				GF TOTAL	0	0	0	0	0	0	1	281	282	339	432	772
	117	GF	33	ED	MA Grants	0	0	0	0	0	0	1	178	179	276	369	645
	118	GF	13		HCA admin	0	0	0	0	0	0	0	44	44	0	0	0
	119	GF	REV1		FFP admin@35%	0	0	0	0	0	0	0	(52)	(52)	(34)	(34)	(67)
	120	GF	14		CC admin	0	0	0	0	0	0	0	105	105	96	96	192
	121	GF	11		MMIS Systems	0	0	0	0	0	0	0	6	6	1	1	2
	123				Repeal 1.67% Continuing Care Rate Reduction	0	0	0	0	0	0	0	22,824	22,824	16,403	0	16,403
	124				GF TOTAL	0	0	0	0	0	0	0	22,824	22,824	16,403	0	16,403
	125	GF	33	LW	MA LTC Waivers and Home Care	0	0	0	0	0	0	0	18,105	18,105	12,260	0	12,260
	126	GF	33	LF	MA LTC Facilities	0	0	0	0	0	0	0	1,307	1,307	870	0	870
	127	GF	33	ED	MA Basic Health Care E&D	0	0	0	0	0	0	0	2,694	2,694	2,816	0	2,816
	128	GF	33	FC	MA Basic Health Care F&C	0	0	0	0	0	0	0	4	4	2	0	2
	129	GF	34		Alternative Care Grants	0	0	0	0	0	0	0	456	456	302	0	302
	130	GF	55		Disabilities Grants	0	0	0	0	0	0	0	258	258	153	0	153
	131																

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					FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15					
	132				Repeal 1.67% Continuing Care Rate - Shift						0	(22,824)	(22,824)	22,824	0	22,824					
	133				GF TOTAL						0	(22,824)	(22,824)	22,824	0	22,824					
	134	GF	33	LW	MA LTC Waivers and Home Care	0	0	0	0	0	0	(18,105)	(18,105)	18,105	0	18,105					
	135	GF	33	LF	MA LTC Facilities	0	0	0	0	0	0	(1,307)	(1,307)	1,307	0	1,307					
	136	GF	33	ED	MA Basic Health Care E&D	0	0	0	0	0	0	(2,694)	(2,694)	2,694	0	2,694					
		GF	33	FC	MA Basic Health Care F&C	0	0	0	0	0	0	(4)	(4)	4	0	4					
	138	GF	34		Alternative Care Grants	0	0	0	0	0	0	(456)	(456)	456	0	456					
	139	GF	55		Disabilities Grants	0	0	0	0	0	0	(258)	(258)	258	0	258					
	140																				
	141				MA-EPD - Effective April 1, 2012, allow MA-EPD participants who are aging out of the program because they turn age 65 be able to retain the MA-EPD level of allowable assets when determining their eligibility for regular MA for elderly. Disabled individuals will also be able to enroll in or remain on MA-EPD regardless of age.						14	423	437	314	365	680	0	0	0	0	0
	142				GF TOTAL						14	423	437	314	365	680	0	0	0	0	0
	143	GF	33	ED	MA Grants	14	320	334	251	302	553	0	0	0	0	0	0				
	144	GF	13		HCA admin	0	44	44	0	0	0	0	0	0	0	0	0				
	145	GF	REV1		FFP admin@35%	0	(52)	(52)	(34)	(34)	(67)	0	0	0	0	0	0				
	146	GF	14		CC admin	0	105	105	96	96	192	0	0	0	0	0	0				
	147	GF	11		MMIS Systems	0	6	6	1	1	2	0	0	0	0	0	0				
	148																				
	149				EBT Card Reforms						0	24	24	0	0	0					
	150				GF TOTAL						0	24	24	0	0	0					
	151	GF	11		Maxis	0	0	0	0	0	0	24	24	0	0	0					
	152																				
	153																				
	154				GA Earned Income Disregard						0	15	15	12	12	24					
	155				GF TOTAL						0	15	15	12	12	24					
	156	GF	25		Group Residential Housing Grants	0	0	0	0	0	0	12	12	12	12	24					
	157	GF	11		Maxis	0	0	0	0	0	0	3	3	0	0	0					
	158																				
	159				Manage Reduction in Corporate Foster Care Capacity						0	(3,871)	(3,871)	0	0	0					
	160				GF TOTAL						0	(3,871)	(3,871)	0	0	0					
	161	GF	33	LW	MA LTC Waivers and Home Care	0	0	0	0	0	0	(3,871)	(3,871)	0	0	0					
	162																				
	163																				
	164				Teen Challenge						0	1,113	1,113	1,470	1,470	2,940					
	165				GF TOTAL						0	1,113	1,113	1,470	1,470	2,940					
	166	GF	25		Group Residential Housing Grants	0	0	0	0	0	0	1,103	1,103	1,470	1,470	2,940					
	167	GF	11		Maxis	0	0	0	0	0	0	10	10	0	0	0					
	168																				
	169				Partially Restore Funding for Medical Education and Research Costs (MERC) This proposal restores half of the MERC funding reduction for FY2013 (which comes from the prepaid Medical Assistance Program, or PMAP,) that was enacted in the 2011 budget agreement. It also eliminates the planned reductions for FY2014 and FY2015 that were enacted in 2011. This proposal is scalable.						0	6,404	6,404	6,404	6,404	12,808	0	0	0	0	
	170				GF TOTAL						0	6,404	6,404	6,404	6,404	12,808	0	0	0	0	
	171	GF	33	FC	MA Grants	0	6,404	6,404	6,404	6,404	12,808	0	0	0	0	0					
	172																				

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				FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
173				Extend Operation of the Minnesota Specialty Health System - Willmar Current plans call for the closure of this facility on March 31, 2012, but the region needs to do additional planning in order to effectively manage the transition to alternative services. This proposal is to delay the closure to June 30, 2013.											
				549	2,713	3,262	0	0	0	0	0	0	0	0	0
174				GF TOTAL											
				549	2,713	3,262	0	0	0	0	0	0	0	0	0
175	GF	61		SOS Mental Health: MSHS-Willmar operating costs											
				549	2,713	3,262	0	0	0	0	0	0	0	0	0
177				Implement Fees for Licensure of HCBS Providers: Federal compliance. The federal Medicaid agency, CMS, has required that DHS end the past practice of using county and tribal contracts to secure home and community-based (HCBS) providers for the MA program, and instead implement a consistent statewide provider enrollment process and standards. To implement this federal requirement, DHS will collect a fee from HCBS providers to cover the costs of licensing all HCBS services and centrally monitoring provider performance and standards. Fee revenues will cover the costs of DHS licensing functions (including annual reviews, complaint management, and maltreatment investigations) and the 10% e-licensing surcharge.											
				0	0	0	0	0	0	0	0	0	0	0	0
178				GF TOTAL											
				0	0	0	0	0	0	0	0	0	0	0	0
179				SGSR TOTAL											
				0	0	0	0	0	0	0	0	0	0	0	0
180	SGSR	11		Operations											
				0	638	638	825	825	1,650	0	0	0	0	0	0
181	SGSR	REV2		License Fee Revenue											
				0	(638)	(638)	(825)	(825)	(1,650)	0	0	0	0	0	0
182	DED	REV		OET License Surcharge											
				0	(64)	(64)	(82)	(82)	(164)	0	0	0	0	0	0
183	DED	EXP		Transfer to OET License Operations											
				0	64	64	82	82	164	0	0	0	0	0	0
184															
185				Essential Community Support (ECS) Grants - A one-time appropriation is needed to correct a mistake from last session in the timing of ECS Grants implementation, so that it coordinates with the NF-LOC implementation date change that was made last session. An error in the rider resulted in no funding being appropriated for ECS Grants in FY 13. Without this funding, 239 individuals who would no longer qualify for MA would not have the grant to assist them in FY 13. (These individuals are currently on Elderly Waiver and Alternative Care.)											
				0	999	999	0	0	0	0	0	0	0	0	0
186				GF TOTAL											
				0	999	999	0	0	0	0	0	0	0	0	0
187	GF	53		Aging grants											
				0	999	999	0	0	0	0	0	0	0	0	0
188	GF	33	FC	MA Grants											
				0	0	0	0	0	0	0	0	0	0	0	0
189															
191				Moderation of Corporate Foster Care Capacity Reduction - This proposal would delay the reduction of this 2011 legislative proposal. It also incorporates the needs assessment process to determine where corporate foster care capacity is needed and to develop a plan for the statewide reduction of capacity. The savings will take place over a longer period of time by moving the implementation from FY 2013 to FY 2014.											
				287	1,325	1,612	431	860	1,291	0	0	0	0	0	0
192				GF TOTAL											
				287	1,325	1,612	431	860	1,291	0	0	0	0	0	0
193	GF	55		Disability Grants- Needs assessment											
				0	250	250	0	0	0	0	0	0	0	0	0
194	GF	REV1		Admin FFP @35%											
				0	(39)	(39)	0	0	0	0	0	0	0	0	0
195	GF	14		CCA admin											
				0	110	110	0	0	0	0	0	0	0	0	0
196	GF	33	LW	MA LTC Waivers and Home Care											
				287	1,004	1,291	431	860	1,291	0	0	0	0	0	0

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				FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15
197															
198				ROTI Grant to MMB	0	0	0	0	0	0	0	100	100	100	200
199				GF TOTAL	0	0	0	0	0	0	0	100	100	100	200
200	GF	11		Finance & Management	0	0	0	0	0	0	0	100	100	100	200
201															
202															
203				Child Support Modifications	0	0	0	0	0	0	4	0	4	0	0
204				GF TOTAL	0	0	0	0	0	0	4	0	4	0	0
205	GF	11		Finance & Management (PRISM)	0	0	0	0	0	0	4	0	4	0	0
206															
207				Healthy Community Initiatives	0	0	0	0	0	0	0	300	300	0	0
208				TANF TOTAL	0	0	0	0	0	0	0	300	300	0	0
209	TANF	47		Children & Economic Support Grants	0	0	0	0	0	0	0	300	300	0	0
210															
211				Circles of Support	0	0	0	0	0	0	0	400	400	0	0
212				TANF TOTAL	0	0	0	0	0	0	0	400	400	0	0
213	TANF	47		Children & Economic Support Grants	0	0	0	0	0	0	0	400	400	0	0
214															
215				Northern Connections	0	0	0	0	0	0	0	300	300	0	0
216				TANF TOTAL	0	0	0	0	0	0	0	300	300	0	0
217	TANF	47		Children & Economic Support Grants	0	0	0	0	0	0	0	300	300	0	0
218															
219				FAIM	0	0	0	0	0	0	0	100	100	0	0
220				TANF TOTAL	0	0	0	0	0	0	0	100	100	0	0
221	TANF	47		Children & Economic Support Grants	0	0	0	0	0	0	0	100	100	0	0
222															
223				Child Care Assistance Buy Back Absent Days	0	0	0	0	0	0	0	433	433	2,137	2,130
224				TANF TOTAL	0	0	0	0	0	0	0	433	433	2,137	2,130
225	TANF	22		MFIP Child Care Assistance Grants	0	0	0	0	0	0	0	243	243	1,192	1,185
226	TANF	42		BSF Child Care Assistance Grants	0	0	0	0	0	0	0	190	190	945	945
227															
228				Intractable Epilepsy	0	0	0	0	0	0	0	65	65	0	0
229				GF TOTAL	0	0	0	0	0	0	0	65	65	0	0
230	GF	55		Disabilities Grant	0	0	0	0	0	0	0	65	65	0	0
231															
232				Advocating Change Together	0	0	0	0	0	0	0	95	95	0	0
233				GF TOTAL	0	0	0	0	0	0	0	95	95	0	0
234	GF	55		Disabilities Grant	0	0	0	0	0	0	0	95	95	0	0

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						FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	
	235																	
	236				Lessen Congregate Living Lower Needs Reduction- This proposal would buyback 5% of the congregate living rate reduction which is currently at a 10% reduction.	0	3,803	3,803	4,149	4,149	8,298	0	0	0	0	0	0	0
	237				GF TOTAL	0	3,803	3,803	4,149	4,149	8,298	0	0	0	0	0	0	0
	238	GF	33	LW	MA Grants - Long Term Care Waivers	0	3,803	3,803	4,149	4,149	8,298	0	0	0	0	0	0	0
	239																	
	240				White Earth Human Services Transfer Grant - As implementation of the White Earth Human Services Transfer Program moves forward, this proposal addresses a need identified by the implementation team. This proposal provides the White Earth Nation with a capped amount of state funding to enhance the tribe's existing capacity to assume the responsibilities for effective and efficient delivery of the transferred health and human services to tribal members and their families.	0	542	542	542	542	1,084	0	0	0	0	0	0	0
	241				GF TOTAL	0	542	542	542	542	1,084	0	0	0	0	0	0	0
	242	GF	46		Grant to White Earth	0	542	542	542	542	1,084	0	0	0	0	0	0	0
	243																	
	244																	
	245				DEPARTMENT OF HEALTH						0							0
	246	Fund		rogram														
	247				Home Care Oversight & Inspection - Provides increased funding for the Health Department's oversight of state-licensed home care providers. This proposal will increase inspections and compliance efforts to help ensure home care setting are safe, protected environments, free from abuse and neglect.	0	563	563	563	563	1,126	0	0	0	0	0	0	0
	248				GF TOTAL	0	563	563	563	563	1,126	0	0	0	0	0	0	0
	249	GF	2		Policy Quality and Compliance	0	563	563	563	563	1,126	0	0	0	0	0	0	0
	250																	
	251				Aliveness Project	0	0	0	0	0	0	0	100	100	0	0	0	0
	252				GF TOTAL	0	0	0	0	0	0	0	100	100	0	0	0	0
	253	GF	1		Community & Family Health	0	0	0	0	0	0	0	100	100	0	0	0	0
	254																	
	255				Evaluation of Regulatory Functions	0	0	0	0	0	0	0	136	136	0	0	0	0
	256				GF TOTAL	0	0	0	0	0	0	0	136	136	0	0	0	0
	257	GF	2		Policy Quality and Compliance	0	0	0	0	0	0	0	136	136	0	0	0	0
	258																	
	259				For-Profit HMO Study	0	0	0	0	0	0	0	79	79	0	0	0	0
	260				GF TOTAL	0	0	0	0	0	0	0	79	79	0	0	0	0
	261	GF	2		Policy Quality and Compliance	0	0	0	0	0	0	0	79	79	0	0	0	0
	262																	
	263				Nursing Home Moratorium Exception	0	0	0	0	0	0	0	8	8	0	0	0	0
	264				GF TOTAL	0	0	0	0	0	0	0	8	8	0	0	0	0
	265	GF	2		Policy Quality and Compliance	0	0	0	0	0	0	0	8	8	0	0	0	0
	266																	
	267				Autism Study	0	0	0	0	0	0	0	200	200	0	0	0	0
	268				GF TOTAL	0	0	0	0	0	0	0	200	200	0	0	0	0
	269	GF	1		Community & Family Health	0	0	0	0	0	0	0	200	200	0	0	0	0
	270																	
	271																	
	272																	