(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
3													*Target*	*412*					*Target*	*0*			*0*
4		Note: Increases in non-dedicated revenues are shown as negatives in this tracking																					
5		**TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES**				**$153,223**	**$174,813**	**$328,036**	**$225,641**	**$226,321**	**$451,962**	**($169,209)**	**($451,740)**	**($620,949)**	**($271,778)**	**($648,149)**	**($919,927)**	**($32,622)**	**($300,449)**	**($333,071)**	**$159,227**	**($490,669)**	**($331,442)**
6		GF			General Fund	(223,719)	(188,092)	(411,811)	(352,959)	(351,470)	(704,429)	(168,696)	(429,892)	(598,588)	(231,305)	(606,784)	(838,089)	(32,529)	(302,471)	(335,000)	156,933	(491,933)	(335,000)
7		SGSR			State Government Special Revenue Fund	4,540	2,632	7,172	2,628	2,695	5,323	5,007	3,354	8,361	3,334	3,410	6,744	1,919	856	2,775	920	837	1,757
8		HCAF			Health Care Access Fund	372,126	360,059	732,185	575,949	576,001	1,151,950	(5,796)	(5,881)	(11,677)	(5,958)	(5,998)	(11,956)	(17)	391	374	782	755	1,537
9		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	(2,271)	561	(1,710)	569	577	1,146
10		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12		CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13		DED			Statutory Funds	276	214	490	23	(905)	(882)	276	(19,321)	(19,045)	(37,849)	(38,777)	(76,626)	276	214	490	23	(905)	(882)
14																							
15		***check totals***																					
16																							
17		**HCAF BALANCE**																					
18																							
19					2017 February Forecast Balance	$989,444	$1,316,433		$1,445,670	$1,109,548		$989,444	$1,316,433		$1,445,670	$1,109,548		$989,444	$1,316,433		$1,445,670	$1,109,548	
20					DHS Proposals (Cumulative)	(371,549)	(730,829)		(1,305,999)	(1,881,221)		7,296	14,677		22,135	29,633		17	(374)		(1,156)	(1,911)	
21					MDH Proposals (Cumulative)	(577)	(1,356)		(2,135)	(2,914)		(1,500)	(3,000)		(4,500)	(6,000)		0	0		0	0	
22					**HCAF Ending Balance**	**$617,318**	**$584,248**		**$380,284**	**$224,698**		**$794,490**	**$927,360**		**$1,062,555**	**$732,431**		**$788,711**	**$915,309**		**$1,043,764**	**$706,887**	
23																							
24																							
25		**FEDERAL TANF BALANCE**																					
26					2017 February Forecast Balance	$8,928	$0		$0	$0		$8,928	$0		$0	$0		$8,928	$0		$0	$0	
27					DHS Proposals (Cumulative)	0	0		0	0		0	0		0	0		1,115	(602)		(2,327)	(4,060)	
28					MDH Proposals (Cumulative)							0	0		0	0		1,156	2,312		1,156	1,156	
29					**TANF Ending Balance**	**$8,928**	**$0**		**$0**	**$0**		**$8,928**	**$0**		**$0**	**$0**		**$11,199**	**$1,710**		**$1,141**	**$564**	
30																							
31					**Medical Assistance by budget Sub Code**																		
32					Families and Children (FC)	3,175	1,422	4,597	22,943	28,893	51,836	1,816	(253)	1,563	(2,490)	(6,155)	(8,645)	(13,119)	(165,900)	(179,019)	89,502	(279,026)	(189,524)
33					Elderly & Disabled (ED)	6,569	6,968	13,537	11,867	14,657	26,524	2,601	1,440	4,041	(268)	(2,626)	(2,894)	(2,677)	(88,651)	(91,328)	76,355	(154,406)	(78,051)
34					LTC Facilities (LF)	(2,985)	(12,238)	(15,223)	(12,384)	(12,224)	(24,608)	7	(625)	(618)	334	1,062	1,396	(2,721)	(12,032)	(14,753)	(12,178)	(12,017)	(24,195)
35					LTC Waivers (LW)	9,425	5,067	14,492	414	(13,334)	(12,920)	(2,896)	(4,327)	(7,223)	(1,813)	3	(1,810)	(33,161)	(28,095)	(61,256)	(21,818)	(33,833)	(55,651)
36					Adults without Children (AD)	64	35	99	740	1,471	2,211	17	(165)	(148)	(475)	(837)	(1,312)	(287)	(11,826)	(12,113)	10,008	(27,476)	(17,468)
37						**16,248**	**1,254**	**17,502**	**23,580**	**19,463**	**43,043**	**1,545**	**(3,930)**	**(2,385)**	**(4,712)**	**(8,553)**	**(13,265)**	**(51,965)**	**(306,504)**	**(358,469)**	**141,869**	**(506,758)**	**(364,889)**
38																							
39																							
40																							
41																							
42																							
43																							
44		**DEPARTMENT OF HUMAN SERVICES**				**124,393**	**145,080**	**269,473**	**188,597**	**188,204**	**376,801**	**(191,161)**	**(445,793)**	**(636,954)**	**(245,709)**	**(621,468)**	**(867,177)**	**(39,796)**	**(296,677)**	**(336,473)**	**147,822**	**(494,165)**	**(346,343)**
45		GF			General Fund	(247,467)	(214,449)	(461,916)	(386,631)	(386,148)	(772,779)	(184,141)	(438,626)	(622,767)	(238,274)	(613,065)	(851,339)	(38,940)	(298,999)	(337,939)	145,292	(495,748)	(350,456)
46		SGSR			State Government Special Revenue Fund	35	35	70	35	35	70	0	0	0	0	0	0	0	0	0	0	0	0
47		HCAF			Health Care Access Fund	371,549	359,280	730,829	575,170	575,222	1,150,392	(7,296)	(7,381)	(14,677)	(7,458)	(7,498)	(14,956)	(17)	391	374	782	755	1,537
48		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	(1,115)	1,717	602	1,725	1,733	3,458
49		LOTT			Lottery Prize Fund	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
51		DED			Statutory Funds	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
52																							
53		**DEPARTMENT OF HEALTH**				**22,500**	**25,356**	**47,856**	**32,703**	**33,739**	**66,442**	**13,805**	**7,291**	**21,096**	**6,127**	**6,064**	**12,191**	**4,648**	**(5,524)**	**(876)**	**9,694**	**1,792**	**11,486**
54		GF			General Fund	22,138	24,790	46,928	32,139	33,143	65,282	12,291	5,623	17,914	4,492	4,402	8,894	5,609	(4,302)	1,307	10,809	2,983	13,792
55		SGSR			State Government Special Revenue Fund	(215)	(213)	(428)	(215)	(183)	(398)	14	168	182	135	162	297	195	(66)	129	41	(35)	6
56		HCAF			Health Care Access Fund	577	779	1,356	779	779	1,558	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
57		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
58		CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59		DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61																							
62		**HEALTH-RELATED BOARDS**				**4,720**	**2,810**	**7,530**	**2,808**	**2,843**	**5,651**	**4,993**	**3,186**	**8,179**	**3,199**	**3,248**	**6,447**	**1,724**	**922**	**2,646**	**879**	**872**	**1,751**
63		GF			General Fund			0			0			0			0			0			0
64		SGSR			State Government Special Revenue Fund	4,720	2,810	7,530	2,808	2,843	5,651	4,993	3,186	8,179	3,199	3,248	6,447	1,724	922	2,646	879	872	1,751
65		HCAF			Health Care Access Fund			0			0			0			0			0			0
66		DED			Statutory Funds			0			0			0			0			0			0
67																							
68		**EMERGENCY MEDICAL SERVICES REGULATORY BOARD**				**1,122**	**1,051**	**2,173**	**1,053**	**1,053**	**2,106**	**1,472**	**1,401**	**2,873**	**803**	**803**	**1,606**	**665**	**665**	**1,330**	**667**	**667**	**1,334**
69		GF			General Fund	1,122	1,051	2,173	1,053	1,053	2,106	1,472	1,401	2,873	803	803	1,606	665	665	1,330	667	667	1,334
70		SGSR			State Government Special Revenue Fund			0			0			0			0			0			0
71		DED			Statutory Funds			0			0			0			0			0			0
72																							
73		**COUNCIL ON DISABILITY**				**373**	**373**	**746**	**337**	**339**	**676**	**373**	**373**	**746**	**337**	**339**	**676**	**22**	**22**	**44**	**22**	**22**	**44**
74		GF			General Fund	373	373	746	337	339	676	373	373	746	337	339	676	22	22	44	22	22	44
75		DED			Statutory Funds			0			0			0			0			0			0
76																							
77		**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**				**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**
78		GF			General Fund	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
79		DED			Statutory Funds			0			0			0			0			0			0
80																							
81		**OMBUDSPERSON FOR FAMILIES**				**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**
82		GF			General Fund	90	98	188	98	98	196	90	98	188	98	98	196	90	98	188	98	98	196
83		DED			Statutory Funds			0			0			0			0			0			0
84																							
85		**MNSURE**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(19,535)**	**(19,535)**	**(37,872)**	**(37,872)**	**(75,744)**	**0**	**0**	**0**	**0**	**0**	**0**
86		GF			General Fund			0			0			0			0			0			0
87		DED			Statutory Fund			0			0	0	(19,535)	(19,535)	(37,872)	(37,872)	(75,744)			0			0
88																							
89		**DEPARTMENT OF COMMERCE**				**0**	**0**	**0**	**0**	**0**	**0**	**1,194**	**1,194**	**2,388**	**1,194**	**594**	**1,788**	**0**	**0**	**0**	**0**	**0**	**0**
90		GF			General Fund	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0
91		SGSR			State Government Special Revenue Fund			0			0			0			0			0			0
92																							
93																							
94		**Department of Human Services**																					
95																							
96					**Expansion of Return to Community Program**	**1,637**	**(579)**	**1,058**	**(326)**	**(215)**	**(541)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,637**	**(579)**	**1,058**	**(326)**	**(215)**	**(541)**
97					**GF TOTAL**	1,637	(579)	1,058	(326)	(215)	(541)	0	0	0	0	0	0	1,637	(579)	1,058	(326)	(215)	(541)
98		GF	53		Aging and Adult Services Grants	2,367	4,057	6,424	4,097	4,138	8,235	0	0	0	0	0	0	2,367	4,057	6,424	4,097	4,138	8,235
99		GF	53		Aging and Adult Services Grants-Caregiver	0	0	0	334	477	811	0	0	0	0	0	0	0	0	0	334	477	811
100		GF	14		Continuing Care Admin (FTEs 4,4,4,4)	411	442	853	442	442	884	0	0	0	0	0	0	411	442	853	442	442	884
101		GF	REV1		Admin FFP @ 35%	(144)	(154)	(298)	(155)	(155)	(310)	0	0	0	0	0	0	(144)	(154)	(298)	(155)	(155)	(310)
102		GF	33	LF	MA LTC Facilities	(1,951)	(9,781)	(11,732)	(10,139)	(10,512)	(20,651)	0	0	0	0	0	0	(1,951)	(9,781)	(11,732)	(10,139)	(10,512)	(20,651)
103		GF	33	EW	MA Elderly Waiver	718	3,654	4,372	3,809	4,019	7,828	0	0	0	0	0	0	718	3,654	4,372	3,809	4,019	7,828
104		GF	33	ED	MA Elderly and Disabled	241	1,223	1,464	1,307	1,397	2,704	0	0	0	0	0	0	241	1,223	1,464	1,307	1,397	2,704
105		GF	33	ED	MA Clawback	(13)	(63)	(76)	(65)	(67)	(132)	0	0	0	0	0	0	(13)	(63)	(76)	(65)	(67)	(132)
106		GF	34		Alternative Care	8	43	51	44	46	90	0	0	0	0	0	0	8	43	51	44	46	90
107																							
108					**(MAARC) Enhancements**	**1,448**	**1,132**	**2,580**	**1,192**	**1,254**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
109					**GF TOTAL**	1,448	1,132	2,580	1,192	1,254	2,446	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
110		GF	14		Continuing Care Admin-MAARC Operations Deficit	824	824	1,648	824	824	1,648	0	0	0	0	0	0	0	0	0	0	0	0
111		GF	14		Continuing Care Admin-MAARC Volume Increase	390	648	1,038	740	835	1,575	0	0	0	0	0	0	0	0	0	0	0	0
112		GF	11		Operations-OIG Licensing (FTEs 2,2,2,2)	193	193	386	193	193	386	0	0	0	0	0	0	0	0	0	0	0	0
113		GF	REV1		Admin FFP @ 35%	(493)	(583)	(1,076)	(615)	(648)	(1,263)	0	0	0	0	0	0	0	0	0	0	0	0
114		GF	11		Operations-Systems	534	50	584	50	50	100	0	0	0	0	0	0	0	0	0	0	0	0
115																							
116					**Phase II Nursing Facility Value-Based Reimbursement Implementation**	**(870)**	**(2,302)**	**(3,172)**	**(2,057)**	**(1,524)**	**(3,581)**	**0**	**0**	**0**	**0**	**0**	**0**	**(735)**	**(2,236)**	**(2,971)**	**(1,989)**	**(1,455)**	**(3,444)**
117					**GF TOTAL**	(870)	(2,302)	(3,172)	(2,057)	(1,524)	(3,581)	0	0	0	0	0	0	(735)	(2,236)	(2,971)	(1,989)	(1,455)	(3,444)
118		GF	33	LF	MA LTC Facilities-Consolidating Rate Changes	(322)	(349)	(671)	(352)	(355)	(707)	0	0	0	0	0	0	(238)	(338)	(576)	(340)	(343)	(683)
119		GF	33	LF	MA LTC Facilities-End Prospective Minimum Wate Rates	(122)	(443)	(565)	(762)	(1,094)	(1,856)	0	0	0	0	0	0	(122)	(443)	(565)	(762)	(1,094)	(1,856)
120		GF	33	LF	MA LTC Facilities-Cost in Change for Case Mix Penalties	50	54	104	54	54	108	0	0	0	0	0	0	101	109	210	110	111	221
121		GF	33	LF	Continue Critical Access NF Suspension	(625)	(1,500)	(2,125)	(875)	0	(875)	0	0	0	0	0	0	(625)	(1,500)	(2,125)	(875)	0	(875)
122		GF	33	LF	MA LTC Facilities-Extend Property Rate Inflation by 3 Months	0	(204)	(204)	(295)	(302)	(597)	0	0	0	0	0	0	0	(204)	(204)	(295)	(302)	(597)
123		GF	14		Continuing Care Admin-Evaluation (FTEs 1,1,1,1)	230	216	446	266	266	532	0	0	0	0	0	0	230	216	446	266	266	532
124		GF	REV1		Admin FFP @ 35%	(81)	(76)	(157)	(93)	(93)	(186)	0	0	0	0	0	0	(81)	(76)	(157)	(93)	(93)	(186)
125																							
126					**Nursing Facility Value Based Reimbursement Modifications (HF 500)**	**0**	**0**	**0**	**0**	**0**	**0**	**(363)**	**(1,064)**	**(1,427)**	**(585)**	**(585)**	**(1,170)**	**0**	**0**	**0**	**0**	**0**	**0**
127					**GF TOTAL**	0	0	0	0	0	0	(363)	(1,064)	(1,427)	(585)	(585)	(1,170)	0	0	0	0	0	0
128		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	(521)	(1,206)	(1,727)	(760)	(760)	(1,520)	0	0	0	0	0	0
129		GF	14		Continuing Care Admin	0	0	0	0	0	0	230	216	446	266	266	532	0	0	0	0	0	0
130		GF	11		Operations-Systems	0	0	0	0	0	0	9	2	11	2	2	4	0	0	0	0	0	0
131		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(81)	(76)	(157)	(93)	(93)	(186)	0	0	0	0	0	0
132																							
133					**Assisted Living Consumer Survey and Report Card**	**185**	**(585)**	**(400)**	**2,274**	**(2,128)**	**146**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
134					**GF TOTAL**	185	(585)	(400)	2,274	(2,128)	146	0	0	0	0	0	0	0	0	0	0	0	0
135		GF	14		Continuing Care Admin (FTEs 1,1,1,1)	133	120	253	120	120	240	0	0	0	0	0	0	0	0	0	0	0	0
136		GF	REV1		Admin FFP @ 35%	(74)	(434)	(508)	(819)	(819)	(1,638)	0	0	0	0	0	0	0	0	0	0	0	0
137		GF	14		Continuing Care Admin-Contract	77	1,121	1,198	20	20	40	0	0	0	0	0	0	0	0	0	0	0	0
138		GF	14		Continuing Care Admin-Survey Cost	0	0	0	4,402	0	4,402	0	0	0	0	0	0	0	0	0	0	0	0
139		GF	REV2		Provider Fees-Through MDH 5 Year Phase In	0	(1,476)	(1,476)	(1,476)	(1,476)	(2,952)	0	0	0	0	0	0	0	0	0	0	0	0
140		GF	11		Operations-Systems	49	84	133	27	27	54	0	0	0	0	0	0	0	0	0	0	0	0
141																							
142					**MA Effect for MDH Vulnerable Adults Proposal**	**132**	**143**	**275**	**203**	**207**	**410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
143					**GF TOTAL**	132	143	275	203	207	410	0	0	0	0	0	0	0	0	0	0	0	0
144		GF	33	ED	MA Elderly and Disabled	132	143	275	203	207	410	0	0	0	0	0	0	0	0	0	0	0	0
145																							
146					**Improvements to Child Protection and Foster Care Permanency**	**3,991**	**15,674**	**19,665**	**22,917**	**26,247**	**49,164**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
147					**GF TOTAL**	3,991	15,674	19,665	22,917	26,247	49,164	0	0	0	0	0	0	0	0	0	0	0	0
148		GF	11		Operations-SSIS SACWIS Chages	76	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
149		GF	11		Operations-SSIS Northstar Preschool	272	54	326	54	54	108	0	0	0	0	0	0	0	0	0	0	0	0
150		GF	12		Children & Families Admin (FTEs 7,7,13,13)	1,004	917	1,921	1,715	1,628	3,343	0	0	0	0	0	0	0	0	0	0	0	0
151		GF	12		Children & Families Admin-Part Time Contract	73	88	161	88	88	176	0	0	0	0	0	0	0	0	0	0	0	0
152		GF	REV1		Admin FFP @ 35%	(377)	(352)	(729)	(631)	(601)	(1,232)	0	0	0	0	0	0	0	0	0	0	0	0
153		GF	26		Northstar (Preschool Benefits)	2,943	14,967	17,910	21,691	25,078	46,769	0	0	0	0	0	0	0	0	0	0	0	0
154																							
155					**American Indian Child Welfare Expansion and Early Intervention**	**866**	**0**	**866**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**866**	**0**	**866**	**0**	**0**	**0**
156					**GF TOTAL**	866	0	866	0	0	0	0	0	0	0	0	0	866	0	866	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
157		GF	12		Children & Families Admin (FTEs 1,0,0,0)	102	0	102	0	0	0	0	0	0	0	0	0	102	0	102	0	0	0
158		GF	REV1		Admin FFP @ 35%	(36)	0	(36)	0	0	0	0	0	0	0	0	0	(36)	0	(36)	0	0	0
159		GF	45		Children's Services Grants	800	0	800	0	0	0	0	0	0	0	0	0	800	0	800	0	0	0
160																							
161					**Child Welfare Services for Sexually Exploited Youth**	**81**	**71**	**152**	**71**	**71**	**142**	**81**	**71**	**152**	**71**	**71**	**142**	**81**	**71**	**152**	**71**	**71**	**142**
162					**GF TOTAL**	81	71	152	71	71	142	81	71	152	71	71	142	81	71	152	71	71	142
163		GF	12		Children & Families Admin (FTEs 1,1,1,1)	125	110	235	110	110	220	125	110	235	110	110	220	125	110	235	110	110	220
164		GF	REV1		Admin FFP @ 35%	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)
165																							
166					**Child Care Assistance Program Modifications**	**12,159**	**45,729**	**57,888**	**49,021**	**50,003**	**99,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
167					**GF TOTAL**	12,159	45,729	57,888	49,021	50,003	99,024	0	0	0	0	0	0	0	0	0	0	0	0
168		GF	22		MFIP Child Care Assistance	7,725	30,735	38,460	33,379	34,322	67,701	0	0	0	0	0	0	0	0	0	0	0	0
169		GF	42		BSF Child Care Assistance Grants	3,945	14,891	18,836	15,539	15,583	31,122	0	0	0	0	0	0	0	0	0	0	0	0
170		GF	11		Operations-MEC2	489	103	592	103	98	201	0	0	0	0	0	0	0	0	0	0	0	0
171																							
172					**Child Care Assistance Program Integrity Modifications**	**(1,142)**	**(15,057)**	**(16,199)**	**(15,311)**	**(15,383)**	**(30,694)**	**(1,084)**	**(13,050)**	**(14,134)**	**(13,191)**	**(13,254)**	**(26,445)**	**(1,084)**	**(13,050)**	**(14,134)**	**(13,191)**	**(13,254)**	**(26,445)**
173					**GF TOTAL**	(1,142)	(15,057)	(16,199)	(15,311)	(15,383)	(30,694)	(1,084)	(13,050)	(14,134)	(13,191)	(13,254)	(26,445)	(1,084)	(13,050)	(14,134)	(13,191)	(13,254)	(26,445)
174		GF	22		MFIP Child Care Assistance	(1,088)	(11,071)	(12,159)	(11,397)	(11,550)	(22,947)	(1,043)	(9,492)	(10,535)	(9,706)	(9,841)	(19,547)	(1,043)	(9,492)	(10,535)	(9,706)	(9,841)	(19,547)
175		GF	42		BSF Child Care Assistance Grants	(437)	(4,173)	(4,610)	(4,101)	(4,020)	(8,121)	(424)	(3,745)	(4,169)	(3,672)	(3,600)	(7,272)	(424)	(3,745)	(4,169)	(3,672)	(3,600)	(7,272)
176		GF	11		Operations-MEC2	234	47	281	47	47	94	234	47	281	47	47	94	234	47	281	47	47	94
177		GF	11		Operations-Appeals (FTEs 2,2,2,2)	229	215	444	215	215	430	229	215	444	215	215	430	229	215	444	215	215	430
178		GF	REV1		Admin FFP @ 35%	(80)	(75)	(155)	(75)	(75)	(150)	(80)	(75)	(155)	(75)	(75)	(150)	(80)	(75)	(155)	(75)	(75)	(150)
179																							
180					**Child Support Paternity Adjudications to Birth Registry**	**68**	**83**	**151**	**83**	**83**	**166**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
181					**GF TOTAL**	68	83	151	83	83	166	0	0	0	0	0	0	0	0	0	0	0	0
182		GF	11		Operations-PRISM System	15	3	18	3	3	6	0	0	0	0	0	0	0	0	0	0	0	0
183		GF	11		Operations-PRISM Program	27	54	81	54	54	108	0	0	0	0	0	0	0	0	0	0	0	0
184		GF	12		Children & Families Admin-Non-IVD MDH Fees	40	40	80	40	40	80	0	0	0	0	0	0	0	0	0	0	0	0
185		GF	REV1		Admin FFP @ 35%	(14)	(14)	(28)	(14)	(14)	(28)	0	0	0	0	0	0	0	0	0	0	0	0
186																							
187					**Child Care Child Support Emancipation**	**55**	**0**	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
188					**GF TOTAL**	55	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
189		GF	11		Operations-PRISM	55	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
190																							
191					**Family Foster Care Liability Insurance**	**150**	**150**	**300**	**150**	**150**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
192					**GF TOTAL**	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0
193					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
194		GF	REV2		Family Foster Care Liability Insurance	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0
195		DED	EXP		Dedicated Fund Expenditures	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0
196		DED	REV		Dedicated Fund Revenue	(150)	(150)	(300)	(150)	(150)	(300)	0	0	0	0	0	0	0	0	0	0	0	0
197																							
198					**Family Foster Care Liability Insurance (HF 986)**	**0**	**0**	**0**	**0**	**0**	**0**	**151**	**163**	**314**	**163**	**163**	**326**	**0**	**0**	**0**	**0**	**0**	**0**
199					**GF TOTAL**	0	0	0	0	0	0	151	163	314	163	163	326	0	0	0	0	0	0
200		GF	12		Children and Families Admin	0	0	0	0	0	0	151	163	314	163	163	326	0	0	0	0	0	0
201																							
202					**White Earth Nation Child Welfare Program Expansion**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
203					**GF TOTAL**	500	500	1,000	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
204		GF	45		Children's Services Grants	500	500	1,000	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0
205																							
206					**HCBS Rule Implementation**	**3,037**	**803**	**3,840**	**669**	**669**	**1,338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
207					**GF TOTAL**	3,037	803	3,840	669	669	1,338	0	0	0	0	0	0	0	0	0	0	0	0
208		GF	14		Continuing Care Admin (FTEs .75,1,1,1)	1,125	267	1,392	267	267	534	0	0	0	0	0	0	0	0	0	0	0	0
209		GF	15		Community Support Admin (FTEs 1.5,2,2,2)	3,099	484	3,583	484	484	968	0	0	0	0	0	0	0	0	0	0	0	0
210		GF	13		Health Care Admin (FTEs 1.5,3,1,1)	160	184	344	103	103	206	0	0	0	0	0	0	0	0	0	0	0	0
211		GF	REV1		Admin FFP @ 35%	(1,577)	(364)	(1,941)	(299)	(299)	(598)	0	0	0	0	0	0	0	0	0	0	0	0
212		GF	55		Disabilities Grants	100	100	200	100	100	200	0	0	0	0	0	0	0	0	0	0	0	0
213		GF	11		Operations-Licensing (FTEs 1,1,0,0)	121	105	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
214		GF	11		Operations-Systems	9	27	36	14	14	28	0	0	0	0	0	0	0	0	0	0	0	0
215																							
216					**Managing Corporate Foster Care Capacity**	**76**	**67**	**143**	**67**	**67**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
217					**GF TOTAL**	76	67	143	67	67	134	0	0	0	0	0	0	0	0	0	0	0	0
218		GF	13		Health Care Admin (FTEs 1,1,1,1)	117	103	220	103	103	206	0	0	0	0	0	0	0	0	0	0	0	0
219		GF	REV1		Admin FFP @ 35%	(41)	(36)	(77)	(36)	(36)	(72)	0	0	0	0	0	0	0	0	0	0	0	0
220																							
221					**Eliminate Home Care Nursing Interpreter-Communicator Service**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**	**0**	**0**	**0**	**0**	**0**	**0**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**
222					**GF TOTAL**	(15)	(15)	(30)	(15)	(15)	(30)	0	0	0	0	0	0	(15)	(15)	(30)	(15)	(15)	(30)
223		GF	33	LF	MA LTC Facilities	(15)	(15)	(30)	(15)	(15)	(30)	0	0	0	0	0	0	(15)	(15)	(30)	(15)	(15)	(30)
224																							
225					**Implementation of CMS Home Health Care Rule**	**97**	**130**	**227**	**131**	**132**	**263**	**97**	**130**	**227**	**131**	**132**	**263**	**0**	**0**	**0**	**0**	**0**	**0**
226					**GF TOTAL**	97	130	227	131	132	263	97	130	227	131	132	263	0	0	0	0	0	0
227		GF	33	AD	MA Adults without Children	2	3	5	4	5	9	2	3	5	4	5	9	0	0	0	0	0	0
228		GF	33	ED	MA Elderly and Disabled	26	37	63	37	37	74	26	37	63	37	37	74	0	0	0	0	0	0
229		GF	33	FC	MA Families and Children	59	88	147	88	88	176	59	88	147	88	88	176	0	0	0	0	0	0
230		GF	11		Operations-Mn.IT (MMIS and Mailings)	10	2	12	2	2	4	10	2	12	2	2	4	0	0	0	0	0	0
231																							
232					**Federal Compliance and Service Access for Disability Waivers**	**(2,197)**	**(7,285)**	**(9,482)**	**(9,506)**	**(19,041)**	**(28,547)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
233					**GF TOTAL**	(2,197)	(7,285)	(9,482)	(9,506)	(19,041)	(28,547)	0	0	0	0	0	0	0	0	0	0	0	0
234		GF	33	LW	MA LTC Waivers-BNF Adjustment	1,476	5,653	7,129	9,016	18,403	27,419	0	0	0	0	0	0	0	0	0	0	0	0
235		GF	33	LW	MA LTC Waivers-BNF Interactive Effects	(21)	(160)	(181)	(409)	(1,441)	(1,850)	0	0	0	0	0	0	0	0	0	0	0	0
236		GF	11		Operations-Systems BNF	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
237		GF	33	LW	MA LTC Waivers-Component Value Changes	(32)	60	28	778	3,988	4,766	0	0	0	0	0	0	0	0	0	0	0	0
238		GF	11		Operations-Systems SSIS Component Values	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
239		GF	33	LW	MA LTC Waivers-Remove CPI/BLS Duplication	(2,777)	(8,120)	(10,897)	(12,086)	(27,806)	(39,892)	0	0	0	0	0	0	0	0	0	0	0	0
240		GF	11		Operatoins-Systems CPI/BNF	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
241		GF	33	LW	New Employment Services	(2,126)	(7,645)	(9,771)	(11,820)	(18,501)	(30,321)	0	0	0	0	0	0	0	0	0	0	0	0
242		GF	55		Disabilities Grants-Disability Linkage Line	100	100	200	100	100	200	0	0	0	0	0	0	0	0	0	0	0	0
243		GF	11		Operations-Systems MMIS New Employment Services	4	1	5	1	1	2	0	0	0	0	0	0	0	0	0	0	0	0
244		GF	11		Operations-Systems SSIS New Employment Services	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
245		GF	11		Operations-Systems (Other) New Employment Services	29	6	35	6	6	12	0	0	0	0	0	0	0	0	0	0	0	0
246		GF	11		Non-Wage Component Changes for Employment Services	1,320	3,841	5,161	5,515	4,981	10,496	0	0	0	0	0	0	0	0	0	0	0	0
247		GF	33	LW	MA LTC Waivers-Remove Partial Day Units for DT&H	(959)	(2,467)	(3,426)	(2,653)	(2,849)	(5,502)	0	0	0	0	0	0	0	0	0	0	0	0
248		GF	11		Operations-Systems MMIS Remove Partial Day	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
249		GF	11		Operations-Systems DWRS Remove Partial Day	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250		GF	33	LW	MA LTC Waivers-New ILS Rate	194	840	1,034	1,484	2,886	4,370	0	0	0	0	0	0	0	0	0	0	0	0
251		GF	11		Operations-Systems DWRS New ILS Rate	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
252		GF	33	LW	Respite at Market Rate	27	137	164	312	941	1,253	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
253		GF	15		Community Support Admin (FTEs 1,3,2,2) Provider Survey and Audit	150	380	530	294	294	588	0	0	0	0	0	0	0	0	0	0	0	0
254		GF	11		Operations-Systems Provider Survey and Audit	282	56	338	56	56	112	0	0	0	0	0	0	0	0	0	0	0	0
255		GF	15		Community Support Admin-Transportation Study	250	250	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
256		GF	11		Operations-Systems DWRS/MNCHOICES/MNSPA	15	3	18	3	3	6	0	0	0	0	0	0	0	0	0	0	0	0
257		GF	REV1		Admin FFP @ 35%	(140)	(220)	(360)	(103)	(103)	(206)	0	0	0	0	0	0	0	0	0	0	0	0
258																							
259					**HCBS Reform: Individual Budgeting Recommendations**	**0**	**0**	**0**	**325**	**0**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
260					**GF TOTAL**	0	0	0	325	0	325	0	0	0	0	0	0	0	0	0	0	0	0
261		GF	15		Community Supports Admin	0	0	0	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0
262		GF	REV1		Admin FFP @ 35%	0	0	0	(175)	0	(175)	0	0	0	0	0	0	0	0	0	0	0	0
263																							
264					**Self-Directed Workforce Negotiations**	**19,132**	**29,213**	**48,345**	**27,565**	**29,146**	**56,711**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
265					**GF TOTAL**	19,132	29,213	48,345	27,565	29,146	56,711	0	0	0	0	0	0	0	0	0	0	0	0
266		GF	33	LW	MA LTC Waivers	13,523	18,986	32,509	20,097	21,268	41,365	0	0	0	0	0	0	0	0	0	0	0	0
267		GF	33	ED	MA Elderly and Disabled	4,569	6,414	10,983	6,790	7,185	13,975	0	0	0	0	0	0	0	0	0	0	0	0
268		GF	34		Alternative Care	183	257	440	272	287	559	0	0	0	0	0	0	0	0	0	0	0	0
269		GF	53		Aging & Adult Services Grants	375	375	750	375	375	750	0	0	0	0	0	0	0	0	0	0	0	0
270		GF	55		Disabilities Grants	400	3,150	3,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271		GF	15		Community Supports Admin	77	38	115	38	38	76	0	0	0	0	0	0	0	0	0	0	0	0
272		GF	REV1		Admin FFP @ 35%	(27)	(13)	(40)	(13)	(13)	(26)	0	0	0	0	0	0	0	0	0	0	0	0
273		GF	11		Operations-Systems MMIS/SSIS	32	6	38	6	6	12	0	0	0	0	0	0	0	0	0	0	0	0
274																							
275	SF 852 SF 853				**Individual Community Living**	**470**	**626**	**1,096**	**(1,220)**	**703**	**(517)**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**524**	**919**	**(945)**	**(8)**	**(953)**
276					**GF TOTAL**	470	626	1,096	(1,220)	703	(517)	0	0	0	0	0	0	395	524	919	(945)	(8)	(953)
277		GF	33	ED	MA Elderly and Disabled	0	0	0	1,965	4,141	6,106	0	0	0	0	0	0	0	0	0	1,965	4,141	6,106
278		GF	33	AD	MA Adults Without Children	0	0	0	634	1,338	1,972	0	0	0	0	0	0	0	0	0	634	1,338	1,972
279		GF	24		MN Supplemental Assistance	0	0	0	0	3,032	3,032	0	0	0	0	0	0	0	0	0	0	3,032	3,032
280		GF	25		Group Residential Housing	(1,835)	(1,835)	(3,670)	(6,280)	(11,247)	(17,527)	0	0	0	0	0	0	0	0	0	(4,445)	(9,412)	(13,857)
281		GF	47		Child & Economic Support Grants	1,680	1,680	3,360	1,780	2,880	4,660	0	0	0	0	0	0	130	130	260	583	583	1,166
282		GF	15		Community Supports Admin (FTEs 6,9,9,7)	814	1,034	1,848	991	815	1,806	0	0	0	0	0	0	280	368	648	368	368	736
283		GF	15		Community Supports Admin (Other)	20	20	40	20	20	40	0	0	0	0	0	0	0	0	0	0	0	0
284		GF	13		Health Care Admin (FEBs 0,1,1,1)	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102	88	88	176
285		GF	REV1		Admin FFP @ 35%	(292)	(369)	(661)	(354)	(292)	(646)	0	0	0	0	0	0	(98)	(172)	(270)	(162)	(162)	(324)
286		GF	11		Operations-Systems MAXIS & MMIS	83	96	179	24	16	40	0	0	0	0	0	0	83	96	179	24	16	40
287																							
288	SF 1591 HF 1938				**Substance Use Disorder Continuum of Care Redesign**	**426**	**(995)**	**(569)**	**(781)**	**7,081**	**6,300**	**549**	**(995)**	**(446)**	**(781)**	**7,081**	**6,300**	**426**	**(995)**	**(569)**	**(781)**	**7,081**	**6,300**
289					**GF TOTAL**	150	(1,209)	(1,059)	(804)	7,986	7,182	273	(1,209)	(936)	(804)	7,986	7,182	150	(1,209)	(1,059)	(804)	7,986	7,182
290					**DED TOTAL**	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
291		GF	35		Consolidated Chemical Dependency Treatment Fund	0	(1,440)	(1,440)	(820)	7,970	7,150	0	(1,440)	(1,440)	(820)	7,970	7,150	0	(1,440)	(1,440)	(820)	7,970	7,150
292		DED	REV		Revenue to CCDTF Admin Account	0	(163)	(163)	(339)	(1,267)	(1,606)	0	(163)	(163)	(339)	(1,267)	(1,606)	0	(163)	(163)	(339)	(1,267)	(1,606)
293		DED	EXP		ADAD Staff and Implementation Expenditures	276	377	653	362	362	724	276	377	653	362	362	724	276	377	653	362	362	724
294		GF	11		Operations-Systems MMIS	0	81	81	16	16	32	0	81	81	16	16	32	0	81	81	16	16	32
295		GF	15		Community Supports Admin-PT Contract	150	150	300	0	0	0	273	150	423	0	0	0	150	150	300	0	0	0
296																							
297					**Limit Billable Days for Residential Services to 350 Days**	**(780)**	**(3,243)**	**(4,023)**	**(5,394)**	**(11,354)**	**(16,748)**	**0**	**0**	**0**	**0**	**0**	**0**	**(780)**	**(3,243)**	**(4,023)**	**(5,394)**	**(11,354)**	**(16,748)**
298					**GF TOTAL**	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)	0	0	0	0	0	0	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)
299		GF	33	LW	MA LTC Waivers	(782)	(3,243)	(4,025)	(5,394)	(11,354)	(16,748)	0	0	0	0	0	0	(782)	(3,243)	(4,025)	(5,394)	(11,354)	(16,748)
300		GF	11		Operations-MMIS	2	0	2	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0
301																							

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
302					**Increase Individual PCA Hour Limit to 310 Hours per Month**	**907**	**1,026**	**1,933**	**1,089**	**1,131**	**2,220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
303					**GF TOTAL**	907	1,026	1,933	1,089	1,131	2,220	0	0	0	0	0	0	0	0	0	0	0	0
304		GF	33	LW	MA LTC Waivers	902	1,026	1,928	1,089	1,131	2,220	0	0	0	0	0	0	0	0	0	0	0	0
305		GF	11		Operations-MMIS	5	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
306																							
307					**HCBS Reform: Disability Waiver Consolidation Study**	**71**	**115**	**186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
308					**GF TOTAL**	71	115	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
309		GF	15		Community Support Admin	110	140	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310		GF	REV1		Admin FFP @ 35%	(39)	(49)	(88)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
311		GF	11		Operations-MMIS	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
312																							
313					**Self-Directed Program Rate Increase & Workforce Data Collection**	**507**	**511**	**1,018**	**275**	**275**	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
314					**GF TOTAL**	507	511	1,018	275	275	550	0	0	0	0	0	0	0	0	0	0	0	0
315		GF	11		Operations-Systems	225	160	385	80	80	160	0	0	0	0	0	0	0	0	0	0	0	0
316		GF	14		Continuing Care Admin (FTEs 2,3.5,2,2)	233	420	653	240	240	480	0	0	0	0	0	0	0	0	0	0	0	0
317		GF	14		Continuing Care Admin-Contract	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
318		GF	13		Health Care Admin (FTEs 0,1,.5,.5)	0	120	120	60	60	120	0	0	0	0	0	0	0	0	0	0	0	0
319		GF	REV1		Admin FFP @ 35%	(151)	(189)	(340)	(105)	(105)	(210)	0	0	0	0	0	0	0	0	0	0	0	0
320																							
321					**Sustaining Deaf and Hard of Hearing Services**	**1,085**	**1,057**	**2,142**	**1,057**	**1,057**	**2,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
322					**GF TOTAL**	1,085	1,057	2,142	1,057	1,057	2,114	0	0	0	0	0	0	0	0	0	0	0	0
323		GF	15		Community Support Admin (FTEs 3,3,3,3)	438	395	833	395	395	790	0	0	0	0	0	0	0	0	0	0	0	0
324		GF	54		Deaf & Hard of Hearing Grants	800	800	1,600	800	800	1,600	0	0	0	0	0	0	0	0	0	0	0	0
325		GF	REV1		Admin FFP @ 35%	(153)	(138)	(291)	(138)	(138)	(276)	0	0	0	0	0	0	0	0	0	0	0	0
326																							
327					**Dedicate County Cost of Care to Community-Based Living**	**3,000**	**2,981**	**5,981**	**2,981**	**2,981**	**5,962**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
328					**GF TOTAL**	3,000	2,981	5,981	2,981	2,981	5,962	0	0	0	0	0	0	0	0	0	0	0	0
329		GF	15		Community Support Admin (FTEs 2,2,2,2)	277	248	525	248	248	496	0	0	0	0	0	0	0	0	0	0	0	0
330		GF	REV1		Admin FFP @ 35%	(97)	(87)	(184)	(87)	(87)	(174)	0	0	0	0	0	0	0	0	0	0	0	0
331		GF	57		Adult Mental Health Grants	2,820	2,820	5,640	2,820	2,820	5,640	0	0	0	0	0	0	0	0	0	0	0	0
332																							
333	HF 1194 SF 984				**Redesigning Intensive Mental Health Services for Children**	**2,694**	**4,051**	**6,745**	**4,078**	**700**	**4,778**	**2,694**	**4,051**	**6,745**	**4,078**	**4,189**	**8,267**	**2,694**	**4,051**	**6,745**	**4,078**	**4,189**	**8,267**
334					**GF TOTAL**	2,694	4,051	6,745	4,078	700	4,778	2,694	4,051	6,745	4,078	4,189	8,267	2,694	4,051	6,745	4,078	4,189	8,267
335		GF	33	FC	MA Families and Children	2,613	3,970	6,583	4,078	700	4,778	2,613	3,970	6,583	4,078	4,189	8,267	2,613	3,970	6,583	4,078	4,189	8,267
336		GF	15		Community Support Admin	125	125	250	0	0	0	125	125	250	0	0	0	125	125	250	0	0	0
337		GF	REV1		Admin FFP @ 35%	(44)	(44)	(88)	0	0	0	(44)	(44)	(88)	0	0	0	(44)	(44)	(88)	0	0	0
338																							
339					**DCT-Oversight Response Teams**	**500**	**500**	**1,000**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
340					**GF TOTAL**	500	500	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
341		GF	65		DCT Operations	500	500	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
342																							
343					**DCT-System Modernization (Electronic Health Records)**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
344					**GF TOTAL**	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
345		GF	65		DCT Operations	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
346																							

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
347					**MN Security Hospital Staffing for Improved Client Care and Staff Safety**	**9,314**	**13,544**	**22,858**	**16,385**	**18,968**	**35,353**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
348					**GF TOTAL**	9,314	13,544	22,858	16,385	18,968	35,353	0	0	0	0	0	0	0	0	0	0	0	0
349		GF	63		Forensic Services	8,567	12,702	21,269	15,572	18,181	33,753	0	0	0	0	0	0	0	0	0	0	0	0
350		GF	64		Sex Offender Program	444	452	896	452	452	904	0	0	0	0	0	0	0	0	0	0	0	0
351		GF	65		DCT Operations	1,338	1,895	3,233	2,182	2,443	4,625	0	0	0	0	0	0	0	0	0	0	0	0
352		GF	REV2		Cost of Care Recoveries	(1,035)	(1,505)	(2,540)	(1,821)	(2,108)	(3,929)	0	0	0	0	0	0	0	0	0	0	0	0
353																							
354					**DCT Security System and Electronic Monitoring Upgrade**	**2,500**	**2,500**	**5,000**	**2,500**	**2,500**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
355					**GF TOTAL**	2,500	2,500	5,000	2,500	2,500	5,000	0	0	0	0	0	0	500	500	1,000	500	500	1,000
356		GF	65		DCT Operations	2,375	2,375	4,750	2,375	2,375	4,750	0	0	0	0	0	0	500	500	1,000	500	500	1,000
357		GF	65		DCT Operations (FTEs 1,1,1,1)	125	125	250	125	125	250	0	0	0	0	0	0	0	0	0	0	0	0
358																							
359					**MN State Operated Services Sustainability**	**7,697**	**2,588**	**10,285**	**2,588**	**1,000**	**3,588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
360					**GF TOTAL**	7,697	2,588	10,285	2,588	1,000	3,588	0	0	0	0	0	0	0	0	0	0	0	0
361		GF	62		Community Based Services-Start-up Capital	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
362		GF	62		Community Based Services-Operating Deficit	6,697	1,588	8,285	1,588	0	1,588	0	0	0	0	0	0	0	0	0	0	0	0
363																							
364					**MN Sex Offender Program Reform**	**2,034**	**1,866**	**3,900**	**1,697**	**1,528**	**3,225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
365					**GF TOTAL**	2,034	1,866	3,900	1,697	1,528	3,225	0	0	0	0	0	0	0	0	0	0	0	0
366					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
367		GF	64		Sex Offender Program	2,592	2,592	5,184	2,592	2,592	5,184	0	0	0	0	0	0	0	0	0	0	0	0
368		GF	REV2		Cost of Care Recoveries	(558)	(726)	(1,284)	(895)	(1,064)	(1,959)	0	0	0	0	0	0	0	0	0	0	0	0
369		DED	EXP		MN State Industries Program Transfer to SR Fund	(1,800)	(1,800)	(3,600)	(1,800)	(1,800)	(3,600)	0	0	0	0	0	0	0	0	0	0	0	0
370		DED	REV		MN State Industries Program Transfer to SR Fund	1,800	1,800	3,600	1,800	1,800	3,600	0	0	0	0	0	0	0	0	0	0	0	0
371																							
372	HF 1860				**Child & Adolescent Behavioral Health Services (CABHS)**	**405**	**491**	**896**	**3,120**	**(427)**	**2,693**	**405**	**491**	**896**	**491**	**491**	**982**	**405**	**491**	**896**	**0**	**0**	**0**
373					**GF TOTAL**	405	491	896	3,120	(427)	2,693	405	491	896	491	491	982	405	491	896	0	0	0
374		GF	61		MH and Substance Abuse	405	491	896	5,630	5,630	11,260	405	491	896	491	491	982	405	491	896	0	0	0
375		GF	REV2		Cost of Care Recoveries	0	0	0	(2,510)	(6,057)	(8,567)	0	0	0	0	0	0	0	0	0	0	0	0
376																							
377					**Transfer Funding for Judicial Appeal Panel Expenditures to Judicial Branch**	**(450)**	**(450)**	**(900)**	**(450)**	**(450)**	**(900)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
378					**GF TOTAL**	(450)	(450)	(900)	(450)	(450)	(900)	0	0	0	0	0	0	0	0	0	0	0	0
379		GF	64		Sex Offender Program	(450)	(450)	(900)	(450)	(450)	(900)	0	0	0	0	0	0	0	0	0	0	0	0
380																							
381					**Provider Payment Modernization**	**227**	**0**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
382					**GF TOTAL**	227	0	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
383		GF	13		Health Care Admin-Contract	350	0	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
384		GF	REV1		Admin FFP @ 35%	(123)	0	(123)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
385																							
386					**Health Care Purchasing and Coverage Reform**	**(681)**	**(4,124)**	**(4,805)**	**3,574**	**(7,468)**	**(3,894)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
387					**GF TOTAL**	(812)	(4,478)	(5,290)	2,865	(8,144)	(5,279)	0	0	0	0	0	0	0	0	0	0	0	0
388					**HCAF TOTAL**	131	354	485	709	676	1,385	0	0	0	0	0	0	0	0	0	0	0	0
389		GF	33	FC	MA Families and Children	(2,055)	(7,165)	(9,220)	(1,519)	(12,585)	(14,104)	0	0	0	0	0	0	0	0	0	0	0	0
390		HCAF	31		Minnesota Care	(13)	145	132	484	451	935	0	0	0	0	0	0	0	0	0	0	0	0
391		GF	13		Health Care Admin-Contract	400	0	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
392		HCAF	13		Health Care Admin (FTEs 0,1,1,1)	0	180	180	196	196	392	0	0	0	0	0	0	0	0	0	0	0	0
393		GF	13		Health Care Admin (FTEs ?,?,?,?)	677	754	1,431	758	758	1,516	0	0	0	0	0	0	0	0	0	0	0	0
394		GF	13		Health Care Admin-Dental Vendor	0	3,088	3,088	6,179	6,282	12,461	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
395		GF	REV1		FFP Dental Vendor @ 45%	0	(1,390)	(1,390)	(2,781)	(2,827)	(5,608)	0	0	0	0	0	0	0	0	0	0	0	0
396		GF	11		Operations-Systems	148	42	190	42	42	84	0	0	0	0	0	0	0	0	0	0	0	0
397		HCAF	11		Operations-Systems	144	29	173	29	29	58	0	0	0	0	0	0	0	0	0	0	0	0
398		GF	51		Health Care Grants	125	250	375	250	250	500	0	0	0	0	0	0	0	0	0	0	0	0
399		GF	REV1		Admin FFP @ 35%	(377)	(327)	(704)	(334)	(334)	(668)	0	0	0	0	0	0	0	0	0	0	0	0
400		GF	13		Health Care Admin-Justice Involved	270	270	540	270	270	540	0	0	0	0	0	0	0	0	0	0	0	0
401																							
402					**Updates to the MA Asset Reduction Policy**	**0**	**101**	**101**	**140**	**145**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
403					**GF TOTAL**	0	101	101	140	145	285	0	0	0	0	0	0	0	0	0	0	0	0
404		GF	33	ED	MA Elderly and Disabled	0	101	101	140	145	285	0	0	0	0	0	0	0	0	0	0	0	0
405																							
406					**Investing in and Modernizing Payments for Safety Net (FQHC) Providers**	**0**	**913**	**913**	**3,889**	**4,374**	**8,263**	**0**	**913**	**913**	**3,889**	**4,374**	**8,263**	**0**	**0**	**0**	**0**	**0**	**0**
407					**GF TOTAL**	0	937	937	3,938	4,425	8,363	0	937	937	3,938	4,425	8,363	0	0	0	0	0	0
408					**HCAF TOTAL**	0	(24)	(24)	(49)	(51)	(100)	0	(24)	(24)	(49)	(51)	(100)	0	0	0	0	0	0
409		GF	33	FC	MA Families and Children	0	927	927	3,935	4,422	8,357	0	927	927	3,935	4,422	8,357	0	0	0	0	0	0
410		GF	11		Operations-Systems MMIS	0	10	10	3	3	6	0	10	10	3	3	6	0	0	0	0	0	0
411		HCAF	31		Minnesota Care	0	(24)	(24)	(49)	(51)	(100)	0	(24)	(24)	(49)	(51)	(100)	0	0	0	0	0	0
412																							
413					**Compliance with Federal Managed Care and Access to Care Rules**	**6,068**	**6,355**	**12,423**	**6,323**	**6,300**	**12,623**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
414					**GF TOTAL**	6,068	6,355	12,423	6,323	6,300	12,623	0	0	0	0	0	0	0	0	0	0	0	0
415					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
416		GF	13		Health Care Admin-Contract	1,290	1,880	3,170	1,880	1,880	3,760	0	0	0	0	0	0	0	0	0	0	0	0
417		GF	13		Health Care Admin (FTEs 9.5,12.5,12.5,12.5)	1,097	1,317	2,414	1,317	1,317	2,634	0	0	0	0	0	0	0	0	0	0	0	0
418		GF	REV1		Admin FFP @ 35%	(836)	(1,119)	(1,955)	(1,119)	(1,119)	(2,238)	0	0	0	0	0	0	0	0	0	0	0	0
419		GF	11		Operations-EQRQ & CAHPS	51	51	102	51	51	102	0	0	0	0	0	0	0	0	0	0	0	0
420		GF	33	FC	MA Families and Children	(2,326)	(2,566)	(4,892)	(2,598)	(2,621)	(5,219)	0	0	0	0	0	0	0	0	0	0	0	0
421		DED	33		Lost Dedicated Revenue (IGT-MA)	9,000	18,000	27,000	18,000	18,000	36,000	0	0	0	0	0	0	0	0	0	0	0	0
422		DED	33		MA Grants-Dedicated	(9,000)	(18,000)	(27,000)	(18,000)	(18,000)	(36,000)	0	0	0	0	0	0	0	0	0	0	0	0
423		GF	REV2		Lost Non-Dedicated Revenue from IGT	6,792	6,792	13,584	6,792	6,792	13,584	0	0	0	0	0	0	0	0	0	0	0	0
424																							
425	HF 1819				**Modernizing Pharmacy Reimbursement-Federal Compliance**	**3,875**	**3,702**	**7,577**	**3,924**	**4,253**	**8,177**	**3,875**	**3,702**	**7,577**	**2,968**	**1,147**	**4,115**	**0**	**0**	**0**	**0**	**0**	**0**
426					**GF TOTAL**	3,875	3,702	7,577	3,924	4,253	8,177	3,875	3,702	7,577	2,968	1,147	4,115	0	0	0	0	0	0
427					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
428		GF	33	ED	MA Elderly and Disabled	2,709	2,631	5,340	2,744	2,966	5,710	2,709	2,631	5,340	2,058	741	2,799	0	0	0	0	0	0
429		GF	33	AD	MA Adults without Children	73	75	148	107	135	242	73	75	148	80	34	114	0	0	0	0	0	0
430		GF	33	FC	MA Families and Children	955	876	1,831	952	1,033	1,985	955	876	1,831	714	258	972	0	0	0	0	0	0
431		GF	11		Operations-Contract	37	7	44	12	12	24	37	7	44	7	7	14	0	0	0	0	0	0
432		GF	13		Health Care Admin (FTEs 1.5,1.5,1.5,1.5)	156	174	330	167	165	332	156	174	330	167	165	332	0	0	0	0	0	0
433		GF	REV1		Admin FFP @ 35%	(55)	(61)	(116)	(58)	(58)	(116)	(55)	(61)	(116)	(58)	(58)	(116)	0	0	0	0	0	0
434																							
435					**Federal Compliance with Asset Verification Requirements**	**626**	**19**	**645**	**(15)**	**(38)**	**(53)**	**0**	**0**	**0**	**0**	**0**	**0**	**626**	**19**	**645**	**(15)**	**(38)**	**(53)**
436					**GF TOTAL**	626	19	645	(15)	(38)	(53)	0	0	0	0	0	0	626	19	645	(15)	(38)	(53)
437		GF	13		Health Care Admin-Contract	1,000	862	1,862	905	950	1,855	0	0	0	0	0	0	1,000	862	1,862	905	950	1,855
438		GF	13		Health Care Admin (FTEs 2.25,3,3,3)	318	290	608	290	290	580	0	0	0	0	0	0	318	290	608	290	290	580
439		GF	REV1		Admin FFP @ 35%	(461)	(403)	(864)	(418)	(434)	(852)	0	0	0	0	0	0	(461)	(403)	(864)	(418)	(434)	(852)
440		GF	33	ED	MA Elderly and Disabled	(231)	(730)	(961)	(792)	(844)	(1,636)	0	0	0	0	0	0	(231)	(730)	(961)	(792)	(844)	(1,636)
441																							
442					**Updates to the Minnesota Care Program and MA Rate Cleanup**	**5**	**1**	**6**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**1**	**6**	**1**	**1**	**2**

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
443					**GF TOTAL**	5	1	6	1	1	2	0	0	0	0	0	0	5	1	6	1	1	2
444		GF	11		Operations-MMIS	5	1	6	1	1	2	0	0	0	0	0	0	5	1	6	1	1	2
445																							
446					**Strengthening and Clarifying Provider Enrollment**	**45**	**107**	**152**	**104**	**44**	**148**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**107**	**152**	**104**	**44**	**148**
447					**GF TOTAL**	45	107	152	104	44	148	0	0	0	0	0	0	45	107	152	104	44	148
448					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
449		GF	11		Operations-MMIS	45	107	152	104	44	148	0	0	0	0	0	0	45	107	152	104	44	148
450		DED	REV		Provider Enrollment Fees	(105)	(52)	(157)	(55)	(115)	(170)	0	0	0	0	0	0	(105)	(52)	(157)	(55)	(115)	(170)
451		DED	EXP		Provider Enrollment Fees	105	52	157	55	115	170	0	0	0	0	0	0	105	52	157	55	115	170
452																							
453					**Improving MA Benefit Recoveries and Special Needs Trust Guidance**	**44**	**(21)**	**23**	**(66)**	**(67)**	**(133)**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**(21)**	**23**	**(66)**	**(67)**	**(133)**
454					**GF TOTAL**	44	(21)	23	(66)	(67)	(133)	0	0	0	0	0	0	44	(21)	23	(66)	(67)	(133)
455		GF	REV2		MA Recoveries	(86)	(118)	(204)	(66)	(67)	(133)	0	0	0	0	0	0	(86)	(118)	(204)	(66)	(67)	(133)
456		GF	13		Health Care Admin	200	150	350	0	0	0	0	0	0	0	0	0	200	150	350	0	0	0
457		GF	REV1		Admin FFP @ 35%	(70)	(53)	(123)	0	0	0	0	0	0	0	0	0	(70)	(53)	(123)	0	0	0
458																							
459	HF 1703 SF 998				**MA Reimbursement for Nurse Home Visiting**	**160**	**451**	**611**	**535**	**626**	**1,161**	**163**	**451**	**614**	**535**	**626**	**1,161**	**163**	**451**	**614**	**535**	**626**	**1,161**
460					**GF TOTAL**	160	451	611	535	626	1,161	163	451	614	535	626	1,161	163	451	614	535	626	1,161
461		GF	33	FC	MA Families and Children	100	384	484	468	559	1,027	100	384	484	468	559	1,027	100	384	484	468	559	1,027
462		GF	13		Health Care Admin (FTEs .5,1,1,1)	88	101	189	101	101	202	88	101	189	101	101	202	88	101	189	101	101	202
463		GF	REV1		Admin FFP @ 35%	(34)	(35)	(69)	(35)	(35)	(70)	(31)	(35)	(66)	(35)	(35)	(70)	(31)	(35)	(66)	(35)	(35)	(70)
464		GF	11		Operations-MMIS	6	1	7	1	1	2	6	1	7	1	1	2	6	1	7	1	1	2
465																							
466					**Minnesota Care Buy-In Option for Individual Market**	**12,925**	**0**	**12,925**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
467					**HCAF TOTAL**	12,925	0	12,925	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
468		HCAF	11		Operations-Systems	2,691	0	2,691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
469		HCAF	13		Health Care Admin (FTEs 123)	8,084	0	8,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
470		HCAF	13		Health Care Admin-Contract	2,150	0	2,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
471																							
472					**Provider Tax Sunset Repeal**	**0**	**0**	**0**	**11,561**	**30,883**	**42,444**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
473					**GF TOTAL**	0	0	0	11,501	30,736	42,237	0	0	0	0	0	0	0	0	0	0	0	0
474					**HCAF TOTAL**	0	0	0	60	147	207	0	0	0	0	0	0	0	0	0	0	0	0
475		GF	33	FC	MA Families and Children	0	0	0	11,501	30,736	42,237	0	0	0	0	0	0	0	0	0	0	0	0
476		HCAF	31		Minnesota Care	0	0	0	60	147	207	0	0	0	0	0	0	0	0	0	0	0	0
477																							
478					**MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services**	**4,057**	**5,633**	**9,690**	**6,132**	**6,669**	**12,801**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
479					**GF TOTAL**	4,057	5,633	9,690	6,132	6,669	12,801	0	0	0	0	0	0	0	0	0	0	0	0
480		GF	33	FC	MA Families and Children	4,057	5,633	9,690	6,132	6,669	12,801	0	0	0	0	0	0	0	0	0	0	0	0
481																							
482					**MA Expenditures Paid with Health Care Access Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
483					**GF TOTAL**	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)	0	0	0	0	0	0	0	0	0	0	0	0
484					**HCAF TOTAL**	358,000	358,000	716,000	573,500	573,500	1,147,000	0	0	0	0	0	0	0	0	0	0	0	0
485		GF	33		Medical Assistance	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)	0	0	0	0	0	0	0	0	0	0	0	0
486		HCAF	33		Medical Assistance	358,000	358,000	716,000	573,500	573,500	1,147,000	0	0	0	0	0	0	0	0	0	0	0	0
487																							
488					**Federal Compliance for Payments of Durable Medical Equipment**	**(1,103)**	**(3,556)**	**(4,659)**	**(561)**	**(625)**	**(1,186)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
489					**GF TOTAL**	(1,103)	(3,556)	(4,659)	(561)	(625)	(1,186)	0	0	0	0	0	0	0	0	0	0	0	0
490		GF	33	ED	MA Elderly and Disabled	(864)	(2,788)	(3,652)	(462)	(510)	(972)	0	0	0	0	0	0	0	0	0	0	0	0
491		GF	33	AD	MA Adults without Children	(11)	(43)	(54)	(5)	(7)	(12)	0	0	0	0	0	0	0	0	0	0	0	0
492		GF	33	FC	MA Families and Children	(228)	(725)	(953)	(94)	(108)	(202)	0	0	0	0	0	0	0	0	0	0	0	0
493																							
494					**Provider Tax and Hospital Surcharge Exemptions**	**627**	**1,254**	**1,881**	**1,254**	**1,254**	**2,508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
495					**GF TOTAL**	627	1,254	1,881	1,254	1,254	2,508	0	0	0	0	0	0	0	0	0	0	0	0
496		GF	REV2		Nondedicated Revenue	627	1,254	1,881	1,254	1,254	2,508	0	0	0	0	0	0	0	0	0	0	0	0
497																							
498					**Central Office Operating Adjustment**	**16,297**	**28,784**	**45,081**	**28,784**	**28,784**	**57,568**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
499					**GF TOTAL**	15,804	27,834	43,638	27,834	27,834	55,668	0	0	0	0	0	0	0	0	0	0	0	0
500					**HCAF TOTAL**	493	950	1,443	950	950	1,900	0	0	0	0	0	0	0	0	0	0	0	0
501		GF	11		Operations	3,450	6,839	10,289	6,839	6,839	13,678	0	0	0	0	0	0	0	0	0	0	0	0
502		GF	REV1		Admin FFP @ 35%	(1,511)	(2,775)	(4,286)	(2,775)	(2,775)	(5,550)	0	0	0	0	0	0	0	0	0	0	0	0
503		HCAF	11		Operations	758	1,462	2,220	1,462	1,462	2,924	0	0	0	0	0	0	0	0	0	0	0	0
504		HCAF	REV1		Admin FFP @ 35%	(265)	(512)	(777)	(512)	(512)	(1,024)	0	0	0	0	0	0	0	0	0	0	0	0
505		GF	11		Operations-Systems	214	461	675	461	461	922	0	0	0	0	0	0	0	0	0	0	0	0
506		GF	11		AGO Costs	463	639	1,102	639	639	1,278	0	0	0	0	0	0	0	0	0	0	0	0
507		GF	15		Community Support Admin-DHHS	404	450	854	450	450	900	0	0	0	0	0	0	0	0	0	0	0	0
508		GF	61		MH and Substance Abuse	3,792	6,597	10,389	6,597	6,597	13,194	0	0	0	0	0	0	0	0	0	0	0	0
509		GF	61		MH and Substance Abuse-CARE 4101	395	797	1,192	797	797	1,594	0	0	0	0	0	0	0	0	0	0	0	0
510		GF	62		Community Based Services	198	433	631	433	433	866	0	0	0	0	0	0	0	0	0	0	0	0
511		GF	62		Community Based Services-MSOCS 4350	2,082	4,231	6,313	4,231	4,231	8,462	0	0	0	0	0	0	0	0	0	0	0	0
512		GF	63		Forensic Services	2,782	5,111	7,893	5,111	5,111	10,222	0	0	0	0	0	0	0	0	0	0	0	0
513		GF	64		Sex Offender Program	1,800	3,633	5,433	3,633	3,633	7,266	0	0	0	0	0	0	0	0	0	0	0	0
514		GF	65		DCT Operations	2,894	3,788	6,682	3,788	3,788	7,576	0	0	0	0	0	0	0	0	0	0	0	0
515		GF	REV2		Cost of Care Recoveries	(1,159)	(2,370)	(3,529)	(2,370)	(2,370)	(4,740)	0	0	0	0	0	0	0	0	0	0	0	0
516																							
517	Sen=1/2 FTEs				**Ensuring Greater Integrity in Data Practices**	**228**	**209**	**437**	**399**	**380**	**779**	**0**	**0**	**0**	**0**	**0**	**0**	**134**	**124**	**258**	**219**	**210**	**429**
518					**GF TOTAL**	228	209	437	399	380	779	0	0	0	0	0	0	134	124	258	219	210	429
519		GF	11		Operations (FTEs 2,2,4,4)	291	262	553	554	525	1,079	0	0	0	0	0	0	146	131	277	277	263	540
520		GF	11		Operations-Software	60	60	120	60	60	120	0	0	0	0	0	0	60	60	120	60	60	120
521		GF	REV1		Admin FFP @ 35%	(123)	(113)	(236)	(215)	(205)	(420)	0	0	0	0	0	0	(72)	(67)	(139)	(118)	(113)	(231)
522																							
523					**Increased Digital Evidence Investigation Capacity**	**85**	**75**	**160**	**75**	**75**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**85**	**75**	**160**	**75**	**75**	**150**
524					**GF TOTAL**	85	75	160	75	75	150	0	0	0	0	0	0	85	75	160	75	75	150
525		GF	11		Operations (FTEs 1,1,1,1)	101	86	187	86	86	172	0	0	0	0	0	0	101	86	187	86	86	172
526		GF	11		Operations-Software	30	30	60	30	30	60	0	0	0	0	0	0	30	30	60	30	30	60
527		GF	REV1		Admin FFP @ 35%	(46)	(41)	(87)	(41)	(41)	(82)	0	0	0	0	0	0	(46)	(41)	(87)	(41)	(41)	(82)
528																							
529					**Repeal Transfer of Funding to OLA for Managed Care Audits (Repealed)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
530					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
531		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
532																							
533					**Integrated Service Delivery System & MMIS Modernization**	**4,500**	**4,500**	**9,000**	**10,000**	**10,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
534					**GF TOTAL**	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
535		GF	11		Operations-Systems	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
536																							

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
537					**SIRS and Child Care Financial Fraud and Abuse Investigations Expansion**	**(162)**	**(302)**	**(464)**	**(273)**	**(241)**	**(514)**	**0**	**0**	**0**	**0**	**0**	**0**	**(162)**	**(302)**	**(464)**	**(273)**	**(241)**	**(514)**
538					**GF TOTAL**	(162)	(302)	(464)	(273)	(241)	(514)	0	0	0	0	0	0	(162)	(302)	(464)	(273)	(241)	(514)
539		GF	11		Operations (FTEs 18,18,18,18)	2,443	2,227	4,670	2,273	2,321	4,594	0	0	0	0	0	0	2,443	2,227	4,670	2,273	2,321	4,594
540		GF	REV1		Admin FFP @ 35%	(855)	(779)	(1,634)	(796)	(812)	(1,608)	0	0	0	0	0	0	(855)	(779)	(1,634)	(796)	(812)	(1,608)
541		GF	REV2		MA Recoveries	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)	0	0	0	0	0	0	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)
542																							
543					**CCDBG Licensing and Background Study Compliance**	**6,001**	**5,151**	**11,152**	**5,151**	**5,151**	**10,302**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
544					**GF TOTAL**	6,001	5,151	11,152	5,151	5,151	10,302	0	0	0	0	0	0	0	0	0	0	0	0
545					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
546		GF	11		Operations (FTEs TBD)	5,155	4,232	9,387	4,232	4,232	8,464	0	0	0	0	0	0	0	0	0	0	0	0
547		GF	REV1		Admin FFP @ 35%	(1,804)	(1,481)	(3,285)	(1,481)	(1,481)	(2,962)	0	0	0	0	0	0	0	0	0	0	0	0
548		GF	47		Child & Economic Support Grants	2,400	2,400	4,800	2,400	2,400	4,800	0	0	0	0	0	0	0	0	0	0	0	0
549		GF	11		Operations-Systems (Licensing)	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
550		DED	EXP		Background Study Expenditures	1,775	1,517	3,292	151	151	302	0	0	0	0	0	0	0	0	0	0	0	0
551		DED	REV		Background Study Revenue	(1,775)	(1,517)	(3,292)	(151)	(151)	(302)	0	0	0	0	0	0	0	0	0	0	0	0
552																							
553					**245D HCBS Licensing Fee Reform**	**(235)**	**(235)**	**(470)**	**(235)**	**(235)**	**(470)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
554					**GF TOTAL**	(270)	(270)	(540)	(270)	(270)	(540)	0	0	0	0	0	0	0	0	0	0	0	0
555					**SGSR TOTAL**	35	35	70	35	35	70	0	0	0	0	0	0	0	0	0	0	0	0
556		GF	11		Operations-End GF Expenditures for 245D Licensing	(1,439)	(1,439)	(2,878)	(1,439)	(1,439)	(2,878)	0	0	0	0	0	0	0	0	0	0	0	0
557		GF	REV1		Admin FFP @ 35%	504	504	1,008	504	504	1,008	0	0	0	0	0	0	0	0	0	0	0	0
558		GF	11		Refinance Vulnerable Adults Appropriation	565	565	1,130	565	565	1,130	0	0	0	0	0	0	0	0	0	0	0	0
559		GF	REV1		FFP on VA Appropriation	(198)	(198)	(396)	(198)	(198)	(396)	0	0	0	0	0	0	0	0	0	0	0	0
560		GF	62		Community Based Services-MSOCS Fee	298	298	596	298	298	596	0	0	0	0	0	0	0	0	0	0	0	0
561		SGSR	REV2		Licensing Revenue	(3,100)	(3,100)	(6,200)	(3,100)	(3,100)	(6,200)	0	0	0	0	0	0	0	0	0	0	0	0
562		SGSR	REV2		Refinance Vulnerable Adults Appropriation	(565)	(565)	(1,130)	(565)	(565)	(1,130)	0	0	0	0	0	0	0	0	0	0	0	0
563		SGSR	11		Operations	3,700	3,700	7,400	3,700	3,700	7,400	0	0	0	0	0	0	0	0	0	0	0	0
564																							
565					**Fines for Maltreatement in DHS-Licensed Facilities**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**	**0**	**0**	**0**	**0**	**0**	**0**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**
566					**GF TOTAL**	(45)	(45)	(90)	(45)	(45)	(90)	0	0	0	0	0	0	(45)	(45)	(90)	(45)	(45)	(90)
567					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
568		GF	REV2		Revenue from Fines	(45)	(45)	(90)	(45)	(45)	(90)	0	0	0	0	0	0	(45)	(45)	(90)	(45)	(45)	(90)
569																							
570					**Maltreatment Investigations in DOC Children's Residential Facilities**	**79**	**68**	**147**	**68**	**68**	**136**	**79**	**68**	**147**	**68**	**68**	**136**	**79**	**68**	**147**	**68**	**68**	**136**
571					**GF TOTAL**	79	68	147	68	68	136	79	68	147	68	68	136	79	68	147	68	68	136
572		GF	11		Operations	121	105	226	105	105	210	121	105	226	105	105	210	121	105	226	105	105	210
573		GF	REV1		Admin FFP @ 35%	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)
574																							
575					**Supplemental GRH Rate-St. Louis County (SF 363 HF 885)**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**65**	**117**	**78**	**91**	**169**	**52**	**65**	**117**	**78**	**91**	**169**
576					**GF TOTAL**	0	0	0	0	0	0	52	65	117	78	91	169	52	65	117	78	91	169
577		GF	25		Group Residential Housing	0	0	0	0	0	0	52	65	117	78	91	169	52	65	117	78	91	169
578																							
579					**Rate Increase for Complex PCA Services 110% for 10+ hours/day (SF 393)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**128**	**3,309**	**3,437**	**7,849**	**12,156**	**20,005**
580					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	128	3,309	3,437	7,849	12,156	20,005
581		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	3,181	3,181	7,721	12,110	19,831
582		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	26	46	72	46	46	92
583		GF	15		Community Supports Admin	0	0	0	0	0	0	0	0	0	0	0	0	108	117	225	117	0	117

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
584		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	32	6	38	6	0	6
585		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(38)	(41)	(79)	(41)	0	(41)
586																							
587					**Increase At Home Infant Child Care Assistance (SF 448)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,183**	**1,068**	**2,251**	**1,029**	**1,029**	**2,058**
588					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	1,183	1,068	2,251	1,029	1,029	2,058
589		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	0	0	0	0	0	0	961	961	1,922	922	922	1,844
590		GF	11		Operations-MEC2	0	0	0	0	0	0	0	0	0	0	0	0	144	29	173	29	29	58
591		GF	12		Children & Families Admin	0	0	0	0	0	0	0	0	0	0	0	0	120	120	240	120	120	240
592		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(42)	(42)	(84)	(42)	(42)	(84)
593																							
594					**White Earth Child Welfare Services (SF 518 HF 597)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**	**1,600**	**3,200**	**1,600**	**1,600**	**3,200**	**800**	**800**	**1,600**	**800**	**800**	**1,600**
595					**GF TOTAL**	0	0	0	0	0	0	1,600	1,600	3,200	1,600	1,600	3,200	800	800	1,600	800	800	1,600
596		GF	45		Children's Services Grants	0	0	0	0	0	0	1,600	1,600	3,200	1,600	1,600	3,200	800	800	1,600	800	800	1,600
597																							
598					**Safe Harbor for Sexually Exploited Youth Grants (SF 531 HF 714)**	**0**	**0**	**0**	**0**	**0**	**0**	**337**	**332**	**669**	**0**	**0**	**0**	**637**	**632**	**1,269**	**632**	**632**	**1,264**
599					**GF TOTAL**	0	0	0	0	0	0	337	332	669	0	0	0	637	632	1,269	632	632	1,264
600		GF	12		Children & Families Admin	0	0	0	0	0	0	57	50	107	0	0	0	57	50	107	50	50	100
601		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(20)	(18)	(38)	0	0	0	(20)	(18)	(38)	(18)	(18)	(36)
602		GF	47		Children & Economic Support Grants	0	0	0	0	0	0	300	300	600	0	0	0	600	600	1,200	600	600	1,200
603																							
604					**Mental Health Innovation Grants (SF 564 HF 737)**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**2,090**	**2,081**	**4,171**	**2,581**	**2,581**	**5,162**
605					**GF TOTAL**	0	0	0	0	0	0	4,000	0	4,000	0	0	0	2,090	2,081	4,171	2,581	2,581	5,162
606		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	4,000	0	4,000	0	0	0	2,000	2,000	4,000	2,500	2,500	5,000
607		GF	15		Community Support Admin (FTEs 1,1,1,1)	0	0	0	0	0	0	0	0	0	0	0	0	138	124	262	124	124	248
608		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(48)	(43)	(91)	(43)	(43)	(86)
609																							
610					**Targeted Case Management Interactive Video (SF 595 HF 529)**	**0**	**0**	**0**	**0**	**0**	**0**	**42**	**9**	**51**	**9**	**9**	**18**	**42**	**9**	**51**	**9**	**9**	**18**
611					**GF TOTAL**	0	0	0	0	0	0	42	9	51	9	9	18	42	9	51	9	9	18
612		GF	11		Operations-Systems SSIS	0	0	0	0	0	0	36	8	44	8	8	16	36	8	44	8	8	16
613		GF	11		Operations-Systems MMIS	0	0	0	0	0	0	6	1	7	1	1	2	6	1	7	1	1	2
614																							
615					**Anoka County Family Foster Care Grant (SF 644 & SF 971)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**0**	**75**	**0**	**0**	**0**
616					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	75	0	75	0	0	0
617		GF	45		Children's Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	75	0	75	0	0	0
618																							
619					**Grant for Statewide Self Advocacy and Support Organization (SF 664 HF 851)**	**0**	**0**	**0**	**0**	**0**	**0**	**248**	**248**	**496**	**0**	**0**	**0**	**50**	**50**	**100**	**50**	**50**	**100**
620					**GF TOTAL**	0	0	0	0	0	0	248	248	496	0	0	0	50	50	100	50	50	100
621		GF	55		Disabilities Grants	0	0	0	0	0	0	248	248	496	0	0	0	50	50	100	50	50	100
622		GF	55		Disabilities Grants-Codify Grant Purposes	0	0	0	0	0	0	0	0	0	0	0	0	133	133	266	133	133	266
623		GF	55		Disabilities Grants-Repeal 2009 Session Law for Grant	0	0	0	0	0	0	0	0	0	0	0	0	(133)	(133)	(266)	(133)	(133)	(266)
624																							
625					**Elderly Waiver Modifications (SF 668)** ***This proposal has provisions with fiscal implications that are implemented in FY 2022-23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**369**	**2,721**	**3,090**	**7,743**	**12,450**	**20,193**
626					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	369	2,721	3,090	7,743	12,450	20,193
627		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	1,480	1,480	4,442	7,246	11,688
628		GF	33	LW	MA Long Term Care Waivers-Elderly Waiver FFS	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	575	912	1,487

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
629		GF	33	LW	MA Long Term Care Waivers-BI, CADI	0	0	0	0	0	0	0	0	0	0	0	0	0	697	697	2,154	3,536	5,690
630		GF	34		Alternative Care	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110	306	469	775
631		GF	34		Essential Community Support Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	60	81	141
632		GF	33	LW	Customized Living	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
633		GF	14		Continuing Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	562	314	876	314	314	628
634		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(193)	(110)	(303)	(110)	(110)	(220)
635		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	2	2	4
636																							
637					**Disability Waiver Rate Setting Methodology Modifications (SF 727)** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,017)**	**877**	**(140)**	**229**	**(14,958)**	**(14,729)**
638					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(1,017)	877	(140)	229	(14,958)	(14,729)
639		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	(1,626)	373	(1,253)	(313)	(15,501)	(15,814)
640		GF	15		Community Support Admin-Transportation Study	0	0	0	0	0	0	0	0	0	0	0	0	250	250	500	0	0	0
641		GF	15		Community Support Admin-Provider Cost Review	0	0	0	0	0	0	0	0	0	0	0	0	150	380	530	294	294	588
642		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	319	64	383	64	64	128
643		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(140)	(221)	(361)	(103)	(103)	(206)
644		GF	55		Disabilities Grants-Provider Transition Grants	0	0	0	0	0	0	0	0	0	0	0	0	30	31	61	287	288	575
645																							
646					**Disability Waiver Rate Setting Methodology Modifications (HF 814)**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**(853)**	**(845)**	**(558)**	**258**	**(300)**	**0**	**0**	**0**	**0**	**0**	**0**
647					**GF TOTAL**	0	0	0	0	0	0	8	(853)	(845)	(558)	258	(300)	0	0	0	0	0	0
648		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	(2,896)	(4,327)	(7,223)	(1,813)	3	(1,810)	0	0	0	0	0	0
649		GF	15		Community Support Admin	0	0	0	0	0	0	900	630	1,530	294	294	588	0	0	0	0	0	0
650		GF	11		Operations-Systems	0	0	0	0	0	0	319	64	383	64	64	128	0	0	0	0	0	0
651		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(315)	(220)	(535)	(103)	(103)	(206)	0	0	0	0	0	0
652		GF	55		Disabilities Grants-Provider Transition Grants	0	0	0	0	0	0	2,000	3,000	5,000	1,000	0	1,000	0	0	0	0	0	0
653																							
654					**Deaf and Hard of Hearing Services (SF 738 HF 774)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,320**	**1,320**	**2,640**	**1,320**	**1,320**	**2,640**	**1,302**	**1,355**	**2,657**	**1,355**	**1,355**	**2,710**
655					**GF TOTAL**	0	0	0	0	0	0	1,320	1,320	2,640	1,320	1,320	2,640	1,302	1,355	2,657	1,355	1,355	2,710
656		GF	15		Community Support Admin	0	0	0	0	0	0	850	700	1,550	700	700	1,400	850	700	1,550	700	700	1,400
657		GF	54		Deaf & Hard of Hearing Grants	0	0	0	0	0	0	750	900	1,650	900	900	1,800	750	900	1,650	900	900	1,800
658		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(280)	(280)	(560)	(280)	(280)	(560)	(298)	(245)	(543)	(245)	(245)	(490)
659																							
660					**Foster Care Reentry for 18-21 year old Individuals (SF 793 HF 987)**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**41**	**81**	**42**	**43**	**85**	**40**	**41**	**81**	**42**	**43**	**85**
661					**GF TOTAL**	0	0	0	0	0	0	40	41	81	42	43	85	40	41	81	42	43	85
662		GF	26		Northstar Grants	0	0	0	0	0	0	40	41	81	42	43	85	40	41	81	42	43	85
663																							
664					**TEFRA Fee Reduction (SF 807 HF 1182) Senate 13% House 25%**	**0**	**0**	**0**	**0**	**0**	**0**	**1,465**	**2,058**	**3,523**	**2,149**	**2,247**	**4,396**	**515**	**515**	**1,030**	**515**	**515**	**1,030**
665					**GF TOTAL**	0	0	0	0	0	0	1,465	2,058	3,523	2,149	2,247	4,396	515	515	1,030	515	515	1,030
666		GF	REV2		Revenue Loss-Parental Fees	0	0	0	0	0	0	957	957	1,914	957	957	1,914	515	515	1,030	515	515	1,030
667		GF	33		Medical Assistance	0	0	0	0	0	0	630	1,349	1,979	1,445	1,548	2,993	0	0	0	0	0	0
668		GF	REV2		Additional Parental Fee Revenue	0	0	0	0	0	0	(122)	(248)	(370)	(253)	(258)	(511)	0	0	0	0	0	0
669																							
670					**Complaints Case Management System for Vulnerable Adults Abuse Reports (SF 819)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**258**	**0**	**258**	**0**	**0**	**0**
671					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	258	0	258	0	0	0
672		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	258	0	258	0	0	0
673																							

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
674					**Supplemental GRH Rate-Anoka County (SF 864 HF 1406)**	**0**	**0**	**0**	**0**	**0**	**0**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**
675					**GF TOTAL**	0	0	0	0	0	0	243	243	486	243	243	486	243	243	486	243	243	486
676		GF	25		Group Residential Housing	0	0	0	0	0	0	243	243	486	243	243	486	243	243	486	243	243	486
677																							
678					**Increase Essential Community Supports Monthly Budget Limit (SF 898)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**331**	**470**	**801**	**496**	**531**	**1,027**
679					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	331	470	801	496	531	1,027
680		GF	34		Alternative Care	0	0	0	0	0	0	0	0	0	0	0	0	329	469	798	496	531	1,027
681		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	0	0	0
682																							
683					**HCBS Incentive Pool (SF 911 & SF 1515)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,553**	**1,553**	**3,106**	**1,059**	**1,059**	**2,118**
684					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118
685		GF	52		Other Long Term Care Grants	0	0	0	0	0	0	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118
686																							
687					**MA Coverage for Post-Arrest Service Coordination (SF 1003)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**1**	**4**	**1**	**1**	**2**
688					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	3	1	4	1	1	2
689		GF	11		Operations-Systems-MMIS	0	0	0	0	0	0	0	0	0	0	0	0	3	1	4	1	1	2
690																							
691					**Supplemental GRH Rate-Olmstead County (SF 1199 HF 1384)**	**0**	**0**	**0**	**0**	**0**	**0**	**666**	**863**	**1,529**	**1,061**	**1,296**	**2,357**	**666**	**863**	**1,529**	**1,061**	**1,296**	**2,357**
692					**GF TOTAL**	0	0	0	0	0	0	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357
693		GF	25		Group Residential Housing	0	0	0	0	0	0	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357
694																							
695					**GRH Presumptive Eligibility (SF 1205 HF 1804)**	**0**	**0**	**0**	**0**	**0**	**0**	**146**	**224**	**370**	**241**	**261**	**502**	**146**	**224**	**370**	**241**	**261**	**502**
696					**GF TOTAL**	0	0	0	0	0	0	146	224	370	241	261	502	146	224	370	241	261	502
697		GF	25		Group Residential Housing	0	0	0	0	0	0	129	224	353	241	261	502	129	224	353	241	261	502
698		GF	11		Operations-Systems	0	0	0	0	0	0	17	0	17	0	0	0	17	0	17	0	0	0
699																							
700					**Children's Mental Health Collaboratives (SF 1337)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**	**1,200**	**0**	**0**	**0**
701					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200	0	0	0
702		GF	58		Child Mental Health Grants	0	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200	0	0	0
703																							
704					**Statewide Measures for Quality Incentives (SF 1340)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33**	**16**	**49**	**0**	**0**	**0**
705					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	33	16	49	0	0	0
706		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	51	24	75	0	0	0
707		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(18)	(8)	(26)	0	0	0
708																							
709					**Community Action Grants (SF 1690 HF 1816)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**750**	**750**	**1,500**	**750**	**750**	**1,500**
710					**GF TOTAL**	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0	750	750	1,500	750	750	1,500
711		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0	750	750	1,500	750	750	1,500
712																							
713					**Community Action Grants-FAIM (SF 1690 HF 2299)**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**0**	**0**	**0**	**250**	**250**	**500**	**250**	**250**	**500**
714					**GF TOTAL**	0	0	0	0	0	0	250	250	500	0	0	0	250	250	500	250	250	500
715		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	250	250	500	0	0	0	250	250	500	250	250	500
716																							
717					**Corporate Foster Care Reform (SF 911)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78**	**51**	**129**	**(172)**	**49**	**(123)**
718					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	78	51	129	(172)	49	(123)

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
719		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	(27)	(27)	(250)	(29)	(279)
720		GF	15		Community Support Admin	0	0	0	0	0	0	0	0	0	0	0	0	120	120	240	120	120	240
721		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(42)	(42)	(84)	(42)	(42)	(84)
722																							
723					**Peer Run Respite Grant for Wadena County (SF 1960)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
724					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0
725		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0
726																							
727					**Dakota County Child Data Tracking Software Grant for Birth to Eight Project**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**	**0**	**0**	**0**
728					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	200	0	200	0	0	0
729		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	0	0	0	0	0	0	200	0	200	0	0	0
730																							
731					**Delay Inpatient Hospital Rebasing to 7-1-2021** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,790)**	**(8,615)**	**(15,405)**	**(18,820)**	**(20,105)**	**(38,925)**
732					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(6,790)	(8,615)	(15,405)	(18,820)	(20,105)	(38,925)
733		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	(2,894)	(3,666)	(6,560)	(7,974)	(8,470)	(16,444)
734		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	(280)	(421)	(701)	(1,149)	(1,424)	(2,573)
735		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	(3,616)	(4,528)	(8,144)	(9,697)	(10,211)	(19,908)
736																							
737					**Health Care Delivery Systems Pilot Projects**	**0**	**0**	**0**	**0**	**0**	**0**	**(77,305)**	**(77,306)**	**(154,611)**	**(77,306)**	**(77,306)**	**(154,612)**	**0**	**0**	**0**	**0**	**0**	**0**
738					**GF TOTAL**	0	0	0	0	0	0	(77,305)	(77,306)	(154,611)	(77,306)	(77,306)	(154,612)	0	0	0	0	0	0
739		GF	33		Medical Assistance	0	0	0	0	0	0	(77,305)	(77,306)	(154,611)	(77,306)	(77,306)	(154,612)	0	0	0	0	0	0
740																							
741					**Implement Eligibility Verification/MA Audit**	**0**	**0**	**0**	**0**	**0**	**0**	**(80,000)**	**(90,000)**	**(170,000)**	**(90,000)**	**(90,000)**	**(180,000)**	**0**	**0**	**0**	**0**	**0**	**0**
742					**GF TOTAL**	0	0	0	0	0	0	(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)	0	0	0	0	0	0
743		GF	33		Medical Assistance	0	0	0	0	0	0	(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)	0	0	0	0	0	0
744																							
745					**Competitive Bidding Reform (HF 1739)**	**0**	**0**	**0**	**0**	**0**	**0**	**(25,000)**	**(25,000)**	**(50,000)**	**(25,000)**	**(25,000)**	**(50,000)**	**0**	**0**	**0**	**0**	**0**	**0**
746					**GF TOTAL**	0	0	0	0	0	0	(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)	0	0	0	0	0	0
747		GF	33		Medical Assistance	0	0	0	0	0	0	(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)	0	0	0	0	0	0
748																							
749					**Remove MA Forecast Inflation** *This proposal has fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**(32,682)**	**(118,257)**	**(150,939)**	**(177,649)**	**(287,042)**	**(464,691)**	**0**	**0**	**0**	**0**	**0**	**0**
750					**GF TOTAL**	0	0	0	0	0	0	(32,682)	(118,257)	(150,939)	(177,649)	(287,042)	(464,691)	0	0	0	0	0	0
751		GF	33		Medical Assistance	0	0	0	0	0	0	(32,682)	(118,257)	(150,939)	(177,649)	(287,042)	(464,691)	0	0	0	0	0	0
752																							
753					**Managed Care Payment Delay** *This proposal has fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(135,000)**	**(135,000)**	**135,000**	**(135,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
754					**GF TOTAL**	0	0	0	0	0	0	0	(135,000)	(135,000)	135,000	(135,000)	0	0	0	0	0	0	0
755		GF	33		Medical Assistance	0	0	0	0	0	0	0	(135,000)	(135,000)	135,000	(135,000)	0	0	0	0	0	0	0
756																							
757					**Capitation Payment Delay-May 2019 & 2021 Payment** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(173,266)**	**(173,266)**	**173,266**	**(197,656)**	**(24,390)**
758					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	(173,266)	(173,266)	173,266	(197,656)	(24,390)
759		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	(63,718)	(63,718)	63,718	(73,562)	(9,844)
760		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,403)	(8,403)	8,403	(13,125)	(4,722)
761		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	0	(101,145)	(101,145)	101,145	(110,969)	(9,824)
762																							

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | 2017 HHS Budget Tracking SF 800 CC2.xlsx

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
763					**Capitation Payment Delay-Partial April 2019 & Full April 2021 Payment** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(54,654)**	**(54,654)**	**54,654**	**(197,656)**	**(143,002)**
764					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	(54,654)	(54,654)	54,654	(197,656)	(143,002)
765		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	(20,086)	(20,086)	20,086	(73,562)	(53,476)
766		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,647)	(2,647)	2,647	(13,125)	(10,478)
767		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	0	(31,921)	(31,921)	31,921	(110,969)	(79,048)
768																							
769					**Provider Rate Reduction Basic Care Services, Physician & Professional Services 2.3% 7-1-17 and 3% 7-1-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,876)**	**(19,099)**	**(27,975)**	**(21,658)**	**(26,131)**	**(47,789)**
770					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)
771		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
772		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
773		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)
774																							
775					**36 Additional GRH Beds (SF 1211 HF 1522)**	**0**	**0**	**0**	**0**	**0**	**0**	**(14)**	**(22)**	**(36)**	**(22)**	**(22)**	**(44)**	**(14)**	**(22)**	**(36)**	**(22)**	**(22)**	**(44)**
776					**GF TOTAL**	0	0	0	0	0	0	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)
777		GF	25		Group Residential Housing	0	0	0	0	0	0	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)
778																							
779					**Repeal Intergovernmental Transfer II and Phase out Managed Care IGT**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,361**	**4,255**	**8,616**	**4,223**	**4,200**	**8,423**
780					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	4,361	4,255	8,616	4,223	4,200	8,423
781					**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
782		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	0	0	0	0	0	0	6,792	6,792	13,584	6,792	6,792	13,584
783		GF	33	FC	MA Families with Children	0	0	0	0	0	0	0	0	0	0	0	0	(2,476)	(2,566)	(5,042)	(2,598)	(2,621)	(5,219)
784		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	45	45	90	45	45	90
785		GF	13		Health Care Admin-Actuarial Contract	0	0	0	0	0	0	0	0	0	0	0	0	25	0	25	0	0	0
786		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(25)	(16)	(41)	(16)	(16)	(32)
787																							
788					**Integrated Health Partnership (SF 594 HF 237)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,737)**	**(7,621)**	**(9,358)**	**(14,398)**	**(19,691)**	**(34,089)**	**(1,737)**	**(7,621)**	**(9,358)**	**(14,398)**	**(19,691)**	**(34,089)**
789					**GF TOTAL**	0	0	0	0	0	0	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)
790					**HCAF TOTAL**	0	0	0	0	0	0	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)
791		GF	33	FC	MA Families with Children	0	0	0	0	0	0	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)
792		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	(58)	(243)	(301)	(559)	(876)	(1,435)	(58)	(243)	(301)	(559)	(876)	(1,435)
793		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)
794		HCAF	31		Minnesota Care	0	0	0	0	0	0	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)
795		GF	13		Health Care Admin-HIE Grants	0	0	0	0	0	0	125	250	375	250	250	500	125	250	375	250	250	500
796		GF	13		Health Care Admin (FTEs4,4,4,4)	0	0	0	0	0	0	494	437	931	437	437	874	494	437	931	437	437	874
797		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(173)	(153)	(326)	(153)	(153)	(306)	(173)	(153)	(326)	(153)	(153)	(306)
798																							
799					**MA Dental Administrator and Dental FFS Rate Increase 25% 7-1-17 (SF 1073)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,460**	**(726)**	**734**	**4,680**	**(1,296)**	**3,384**
800					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	1,460	(1,176)	284	3,788	(2,198)	1,590
801					**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450	892	902	1,794
802		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	354	(414)	(60)	(285)	(811)	(1,096)
803		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	51	(112)	(61)	32	(264)	(232)
804		GF	33	FC	MA Families with Children	0	0	0	0	0	0	0	0	0	0	0	0	1,049	(4,492)	(3,443)	(2,379)	(7,197)	(9,576)
805		GF	13		Health Care Admin-Claims Administrator	0	0	0	0	0	0	0	0	0	0	0	0	0	5,359	5,359	10,735	10,923	21,658
806		GF	REV1		FFP @ 45% for Claims Administrator Contract	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,412)	(2,412)	(4,381)	(4,915)	(9,296)
807		GF	13		Health Care Admin (FTES 0,1,1,1) Contract Management	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112	98	98	196
808		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	0	(39)	(39)	(34)	(34)	(68)

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
809		GF	51		Dental Grants for Rural Providers	0	0	0	0	0	0	0	0	0	0	0	0	0	820	820	0	0	0
810		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	6	2	8	2	2	4
811		HCAF	31		Minnesota Care	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450	892	902	1,794
812																							
813					**ICF/DD Payment Modifications for Vacant Beds & Therapeutic Leave Days (SF 996 HF 921) House includes Study**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**255**	**455**	**138**	**135**	**273**	**129**	**140**	**269**	**138**	**138**	**276**
814					**GF TOTAL**	0	0	0	0	0	0	200	255	455	138	135	273	129	140	269	138	138	276
815		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	129	140	269	138	135	273	129	140	269	138	138	276
816		GF	15		Community Support Admin	0	0	0	0	0	0	110	140	250	0	0	0	0	0	0	0	0	0
817		GF	11		Operations-Systems	0	0	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0
818		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(39)	(49)	(88)	0	0	0	0	0	0	0	0	0
819																							
820					**MA Coverage for Stiripentol (SF 1221 HF 808)**	**0**	**0**	**0**	**0**	**0**	**0**	**61**	**122**	**183**	**122**	**122**	**244**	**61**	**122**	**183**	**122**	**122**	**244**
821					**GF TOTAL**	0	0	0	0	0	0	61	122	183	122	122	244	61	122	183	122	122	244
822		GF	33	FC	MA Families and Children	0	0	0	0	0	0	61	122	183	122	122	244	61	122	183	122	122	244
823																							
824					**MA Spend Down Income Eligibility for Disabled Individuals 81% FPG**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**45**	**761**	**779**	**1,540**
825					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	761	779	1,540
826		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	758	776	1,534
827		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	3	3	6
828																							
829					**Disregard Income of Spouse for Newly Married Couples for MFIP Eligibility (SF 1165 HF 1453)**	**0**	**0**	**0**	**0**	**0**	**0**	**206**	**734**	**940**	**736**	**737**	**1,473**	**206**	**445**	**651**	**736**	**737**	**1,473**
830					**GF TOTAL**	0	0	0	0	0	0	206	734	940	736	737	1,473	206	445	651	736	737	1,473
831		GF	11		Operations-Systems MEC2 & MAXIS	0	0	0	0	0	0	206	40	246	40	40	80	206	40	246	40	40	80
832		GF	21		MFIP/DWP	0	0	0	0	0	0	0	686	686	687	688	1,375	0	400	400	687	688	1,375
833		GF	22		MFIP Child Care Assistance	0	0	0	0	0	0	0	8	8	9	9	18	0	5	5	9	9	18
834																							
835					**Increase Monthly Cash Assistance $13 for MFIP (SF 1165)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,440)**	**1,378**	**(62)**	**1,394**	**1,410**	**2,804**
836					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(325)	(339)	(664)	(331)	(323)	(654)
837					**TANF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(1,115)	1,717	602	1,725	1,733	3,458
838		TANF	21		MFIP/DWP	0	0	0	0	0	0	0	0	0	0	0	0	1,885	4,717	6,602	4,725	4,733	9,458
839		TANF	41		Eliminate MFIP Innovation Projects Appropriation	0	0	0	0	0	0	0	0	0	0	0	0	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)
840		GF	21		MFIP/DWP	0	0	0	0	0	0	0	0	0	0	0	0	(400)	(339)	(739)	(331)	(323)	(654)
841		GF	11		Operations-MAXIS	0	0	0	0	0	0	0	0	0	0	0	0	75	0	75	0	0	0
842																							
843					**DHS Central Office Reduction (8.5% 7-1-2017 & 10% 7-1-2019)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(9,849)**	**(9,839)**	**(19,688)**	**(11,654)**	**(11,654)**	**(23,308)**
844					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(9,849)	(9,839)	(19,688)	(11,654)	(11,654)	(23,308)
845		GF	11		Operations	0	0	0	0	0	0	0	0	0	0	0	0	(10,342)	(10,345)	(20,687)	(12,721)	(12,721)	(25,442)
846		GF	12		Children & Families	0	0	0	0	0	0	0	0	0	0	0	0	(688)	(688)	(1,376)	(748)	(748)	(1,496)
847		GF	13		Health Care	0	0	0	0	0	0	0	0	0	0	0	0	(1,186)	(1,180)	(2,366)	(1,282)	(1,282)	(2,564)
848		GF	14		Continuing Care	0	0	0	0	0	0	0	0	0	0	0	0	(1,052)	(1,052)	(2,104)	(1,144)	(1,144)	(2,288)
849		GF	15		Community Support	0	0	0	0	0	0	0	0	0	0	0	0	(1,884)	(1,872)	(3,756)	(2,034)	(2,034)	(4,068)
850		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	5,303	5,298	10,601	6,275	6,275	12,550
851																							
852					**Gaps Analysis Appropriation Technical Correction (SF 1372)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(218)**	**218**	**0**	**(217)**	**218**	**1**
853					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(218)	218	0	(217)	218	1

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
854		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	(435)	0	(435)	(435)	0	(435)
855		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	217	218	435	218	218	436
856																							
857					**Reform of MNCHOICES Administration**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(30,753)**	**(30,753)**	**(61,506)**	**(30,753)**	**(30,753)**	**(61,506)**
858					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)
859		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)
860																							
861					**Federal Funds for Adoption, Kinship, and Foster Families (SF 2081)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
862					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
863		GF	45		Children's Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
864																							
865					**Legislative Auditor-MCO Audit Responsibilities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**	**1,200**	**600**	**600**	**1,200**
866					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200	600	600	1,200
867		GF	11		Operations-Transfer to OLA	0	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200	600	600	1,200
868																							
869					**Legislative Auditor-DHS Audit Responsibilities (HF 2131)**	**0**	**0**	**0**	**0**	**0**	**0**	**153**	**153**	**306**	**153**	**153**	**306**	**0**	**0**	**0**	**0**	**0**	**0**
870					**GF TOTAL**	0	0	0	0	0	0	153	153	306	153	153	306	0	0	0	0	0	0
871		GF	13		Health Care Admin-Transfer to OLA	0	0	0	0	0	0	153	153	306	153	153	306	0	0	0	0	0	0
872																							
873					**GRH Supplementary Service Rate Reduction to Amount over $300 5% 7-1-17 and 10% 7-1-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(820)**	**(868)**	**(1,688)**	**(1,725)**	**(1,814)**	**(3,539)**
874					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)
875		GF	11		Operations	0	0	0	0	0	0	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)
876																							
877					**Child Care Assistance Multi County Rate Adjustment (HF 139)**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**61**	**142**	**74**	**75**	**149**	**0**	**0**	**0**	**0**	**0**	**0**
878					**GF TOTAL**	0	0	0	0	0	0	81	61	142	74	75	149	0	0	0	0	0	0
879		GF	22		MFIP Child Care Assistance	0	0	0	0	0	0	0	36	36	45	46	91	0	0	0	0	0	0
880		GF	42		BSF Child Care Assistance Grants	0	0	0	0	0	0	0	25	25	29	29	58	0	0	0	0	0	0
881		GF	11		Operations-MEC2	0	0	0	0	0	0	81	0	81	0	0	0	0	0	0	0	0	0
882																							
883					**BSF Child Care Priority Modifications (HF 1583)**	**0**	**0**	**0**	**0**	**0**	**0**	**4,793**	**6,992**	**11,785**	**7,294**	**7,512**	**14,806**	**0**	**0**	**0**	**0**	**0**	**0**
884					**GF TOTAL**	0	0	0	0	0	0	4,793	6,992	11,785	7,294	7,512	14,806	0	0	0	0	0	0
885		GF	22		MFIP Child Care Assistance	0	0	0	0	0	0	4,793	6,992	11,785	7,294	7,512	14,806	0	0	0	0	0	0
886																							
887					**Electronic Service Delivery Document System (HF 1649)**	**0**	**0**	**0**	**0**	**0**	**0**	**185**	**143**	**328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
888					**GF TOTAL**	0	0	0	0	0	0	185	143	328	0	0	0	0	0	0	0	0	0
889		GF	15		Health Care Admin-Contract	0	0	0	0	0	0	225	183	408	0	0	0	0	0	0	0	0	0
890		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(40)	(40)	(80)	0	0	0	0	0	0	0	0	0
891																							
892					**Alzheimer's Disease Working Group (HF 262)**	**0**	**0**	**0**	**0**	**0**	**0**	**83**	**71**	**154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
893					**GF TOTAL**	0	0	0	0	0	0	83	71	154	0	0	0	0	0	0	0	0	0
894		GF	14		Continuing Care Admin	0	0	0	0	0	0	127	110	237	0	0	0	0	0	0	0	0	0
895		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(44)	(39)	(83)	0	0	0	0	0	0	0	0	0
896																							
897					**Rate Setting Analysis Report (HF 1166)**	**0**	**0**	**0**	**0**	**0**	**0**	**227**	**0**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
898					**GF TOTAL**	0	0	0	0	0	0	227	0	227	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
899		GF	13		Health Care Admin-Contract	0	0	0	0	0	0	350	0	350	0	0	0	0	0	0	0	0	0
900		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(123)	0	(123)	0	0	0	0	0	0	0	0	0
901																							
902					**Intergovernmental Transfer for Ambulance Services (HF 102)**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**39**	**83**	**39**	**39**	**78**	**0**	**0**	**0**	**0**	**0**	**0**
903					**GF TOTAL**	0	0	0	0	0	0	44	39	83	39	39	78	0	0	0	0	0	0
904		GF	13		Health Care Admin-Contract	0	0	0	0	0	0	68	58	126	58	58	116	0	0	0	0	0	0
905		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(24)	(19)	(43)	(19)	(19)	(38)	0	0	0	0	0	0
906																							
907					**Intergovernmental Transfer-University of Minnesota**	**0**	**0**	**0**	**0**	**0**	**0**	**129**	**88**	**217**	**88**	**88**	**176**	**0**	**0**	**0**	**0**	**0**	**0**
908					**GF TOTAL**	0	0	0	0	0	0	129	88	217	88	88	176	0	0	0	0	0	0
909		GF	13		Health Care Admin	0	0	0	0	0	0	198	135	333	135	135	270	0	0	0	0	0	0
910		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(69)	(47)	(116)	(47)	(47)	(94)	0	0	0	0	0	0
911																							
912					**Integrated Health Partnership Start-up Grants (HF 1414)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
913					**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0
914		GF	51		Health Care Grants	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0
915																							
916					**Health Professional Employed by Supplemental Nursing Service (HF 582)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**186**	**254**	**0**	**0**	**0**	**0**	**0**	**0**
917					**GF TOTAL**	0	0	0	0	0	0	0	0	0	68	186	254	0	0	0	0	0	0
918		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	0	0	0	68	186	254	0	0	0	0	0	0
919																							
920					**Murray County ICF/DD Rate Increase (HF 1913)**	**0**	**0**	**0**	**0**	**0**	**0**	**399**	**435**	**834**	**435**	**435**	**870**	**0**	**0**	**0**	**0**	**0**	**0**
921					**GF TOTAL**	0	0	0	0	0	0	399	435	834	435	435	870	0	0	0	0	0	0
922		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	399	435	834	435	435	870	0	0	0	0	0	0
923																							
924					**Border Cities Nonprofit Nursing Facility Rate Increase (HF 490)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**438**	**1,051**	**1,489**	**0**	**0**	**0**	**0**	**0**	**0**
925					**GF TOTAL**	0	0	0	0	0	0	0	0	0	438	1,051	1,489	0	0	0	0	0	0
926		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	0	0	0	438	1,051	1,489	0	0	0	0	0	0
927																							
928					**Health Professionals Loan Forgiveness (HF 804)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**15**	**15**	**30**	**0**	**0**	**0**	**0**	**0**	**0**
929					**GF TOTAL**	0	0	0	0	0	0	0	6	6	15	15	30	0	0	0	0	0	0
930		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	0	6	6	15	15	30	0	0	0	0	0	0
931																							
932					**Individual CDCS Budget Methodology (HF 1445)**	**0**	**0**	**0**	**0**	**0**	**0**	**283**	**42**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
933					**GF TOTAL**	0	0	0	0	0	0	283	42	325	0	0	0	0	0	0	0	0	0
934		GF	15		Community Support Admin	0	0	0	0	0	0	435	65	500	0	0	0	0	0	0	0	0	0
935		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(152)	(23)	(175)	0	0	0	0	0	0	0	0	0
936																							
937					**Nonemergency Medical Transportation Payment Rates-Eliminate Proration (HF 1553)**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**36**	**64**	**38**	**40**	**78**	**0**	**0**	**0**	**0**	**0**	**0**
938					**GF TOTAL**	0	0	0	0	0	0	28	36	64	38	40	78	0	0	0	0	0	0
939		GF	33		Medical Assistance	0	0	0	0	0	0	28	36	64	38	40	78	0	0	0	0	0	0
940																							
941					**Durable Medical Equipment Rate for Ventilators (HF 1405)**	**0**	**0**	**0**	**0**	**0**	**0**	**95**	**285**	**380**	**564**	**564**	**1,128**	**0**	**0**	**0**	**0**	**0**	**0**
942					**GF TOTAL**	0	0	0	0	0	0	95	285	380	564	564	1,128	0	0	0	0	0	0
943		GF	33		Medical Assistance	0	0	0	0	0	0	95	285	380	564	564	1,128	0	0	0	0	0	0

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | 2017 HHS Budget Tracking SF 800 CC2.xlsx

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
944																							
945					**Chronic Pain Rehabilitation Therapy Demonstration Project (HF 1837)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
946					**GF TOTAL**	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0
947		GF	13		Health Care Admin	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0
948																							
949					**Crisis Nursery Funding (HF 1402)**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
950					**GF TOTAL**	0	0	0	0	0	0	200	0	200	0	0	0	0	0	0	0	0	0
951		GF	45		Children's Services Grants	0	0	0	0	0	0	200	0	200	0	0	0	0	0	0	0	0	0
952																							
953					**Coparenting Education (HF 1362)**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
954					**GF TOTAL**	0	0	0	0	0	0	200	200	400	0	0	0	0	0	0	0	0	0
955		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	200	200	400	0	0	0	0	0	0	0	0	0
956																							
957					**Dental Services Grants (HF 1340)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
958					**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0
959		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0
960																							
961					**Food Shelf Grants HF 1861)**	**0**	**0**	**0**	**0**	**0**	**0**	**565**	**565**	**1,130**	**565**	**565**	**1,130**	**0**	**0**	**0**	**0**	**0**	**0**
962					**GF TOTAL**	0	0	0	0	0	0	565	565	1,130	565	565	1,130	0	0	0	0	0	0
963		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	565	565	1,130	565	565	1,130	0	0	0	0	0	0
964																							
965					**Mobile Food Shelf Grants (HF 1660)**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
966					**GF TOTAL**	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0
967		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0
968																							
969					**Safe Harbor Shelter and Housing Project (HF 2443)**	**0**	**0**	**0**	**0**	**0**	**0**	**970**	**0**	**970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
970					**GF TOTAL**	0	0	0	0	0	0	970	0	970	0	0	0	0	0	0	0	0	0
971		GF	47		Child & Economic Support Grants-Heartland	0	0	0	0	0	0	970	0	970	0	0	0	0	0	0	0	0	0
972																							
973					**Housing Needs Funding (HF 874)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,625**	**1,625**	**3,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
974					**GF TOTAL**	0	0	0	0	0	0	1,625	1,625	3,250	0	0	0	0	0	0	0	0	0
975		GF	47		Long-Term Homelessness Support Services	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0
976		GF	47		Housing for Adults with Mental Illness	0	0	0	0	0	0	750	750	1,500	0	0	0	0	0	0	0	0	0
977		GF	47		Transitional Housing	0	0	0	0	0	0	250	250	500	0	0	0	0	0	0	0	0	0
978		GF	47		Emergency Shelter	0	0	0	0	0	0	125	125	250	0	0	0	0	0	0	0	0	0
979																							
980					**In Home IT Assessment (HF 2554)**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**0**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
981					**GF TOTAL**	0	0	0	0	0	0	40	0	40	0	0	0	0	0	0	0	0	0
982		GF	53		Aging &Adult Services Grants	0	0	0	0	0	0	40	0	40	0	0	0	0	0	0	0	0	0
983																							
984					**Caregiver Support Programs (HF 941)**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**	**400**	**200**	**200**	**400**	**0**	**0**	**0**	**0**	**0**	**0**
985					**GF TOTAL**	0	0	0	0	0	0	200	200	400	200	200	400	0	0	0	0	0	0
986		GF	53		Aging &Adult Services Grants	0	0	0	0	0	0	200	200	400	200	200	400	0	0	0	0	0	0
987																							
988					**Autism Spectrum Adult Education (HF 2398)**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**250**	**250**	**500**	**0**	**0**	**0**	**0**	**0**	**0**
989					**GF TOTAL**	0	0	0	0	0	0	250	250	500	250	250	500	0	0	0	0	0	0
990		GF	55		Disabilities Grants	0	0	0	0	0	0	250	250	500	250	250	500	0	0	0	0	0	0
991																							
992					**Fetal Alcohol Syndrome Grants (HF 1383)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
993					**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0
994		GF	55		Disabilities Grants	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
995																							
996					**Suicide Prevention Grants (HF 501)**	**0**	**0**	**0**	**0**	**0**	**0**	**657**	**0**	**657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
997					**GF TOTAL**	0	0	0	0	0	0	657	0	657	0	0	0	0	0	0	0	0	0
998		GF	15		Community Support Admin	0	0	0	0	0	0	657	0	657	0	0	0	0	0	0	0	0	0
999																							
1000					**Mental Health Grant Funding (HF 2012)**	**0**	**0**	**0**	**0**	**0**	**0**	**3,032**	**3,032**	**6,064**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1001					**GF TOTAL**	0	0	0	0	0	0	3,032	3,032	6,064	0	0	0	0	0	0	0	0	0
1002		GF	57		Housing Supports	0	0	0	0	0	0	1,250	1,250	2,500	0	0	0	0	0	0	0	0	0
1003		GF	57		Assertive Community Supports	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0
1004		GF	58		Respite Services	0	0	0	0	0	0	282	282	564	0	0	0	0	0	0	0	0	0
1005		GF	57		Mental Health Crisis Services	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0
1006																							
1007					**Mental Health Clinic Payment Rates Modifications (HF 1258)**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**5**	**7**	**5**	**5**	**10**	**0**	**0**	**0**	**0**	**0**	**0**
1008					**GF TOTAL**	0	0	0	0	0	0	2	5	7	5	5	10	0	0	0	0	0	0
1009		GF	33	FC	MA Families and Children	0	0	0	0	0	0	2	5	7	5	5	10	0	0	0	0	0	0
1010																							
1011					**Direct Injectable Drugs Reimbusement (HF 770)**	**0**	**0**	**0**	**0**	**0**	**0**	**425**	**400**	**825**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1012					**GF TOTAL**	0	0	0	0	0	0	425	400	825	0	0	0	0	0	0	0	0	0
1013		GF	51		Health Care Grants	0	0	0	0	0	0	425	400	825	0	0	0	0	0	0	0	0	0
1014																							
1015					**School-Linked Mental Health Grants (HS 960)**	**0**	**0**	**0**	**0**	**0**	**0**	**2,084**	**2,075**	**4,159**	**2,075**	**2,075**	**4,150**	**0**	**0**	**0**	**0**	**0**	**0**
1016					**GF TOTAL**	0	0	0	0	0	0	2,084	2,075	4,159	2,075	2,075	4,150	0	0	0	0	0	0
1017		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000	0	0	0	0	0	0
1018		GF	15		Community Support Admin	0	0	0	0	0	0	130	116	246	116	116	232	0	0	0	0	0	0
1019		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(46)	(41)	(87)	(41)	(41)	(82)	0	0	0	0	0	0
1020																							
1021					**First Psychotic Episode (HF 1404)**	**0**	**0**	**0**	**0**	**0**	**0**	**750**	**750**	**1,500**	**750**	**750**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**
1022					**GF TOTAL**	0	0	0	0	0	0	750	750	1,500	750	750	1,500	0	0	0	0	0	0
1023		GF	58		Child Mental Health Grants	0	0	0	0	0	0	750	750	1,500	750	750	1,500	0	0	0	0	0	0
1024																							
1025					**Chemical Dependency Provider Rate Increase (HF 872)**	**0**	**0**	**0**	**0**	**0**	**0**	**3,038**	**4,242**	**7,280**	**4,381**	**4,510**	**8,891**	**0**	**0**	**0**	**0**	**0**	**0**
1026					**GF TOTAL**	0	0	0	0	0	0	3,038	4,242	7,280	4,381	4,510	8,891	0	0	0	0	0	0
1027		GF	35		CD Treatment Fund	0	0	0	0	0	0	3,038	4,242	7,280	4,381	4,510	8,891	0	0	0	0	0	0
1028																							
1029					**MNSURE-Transition to Federal Marketplace (HF 10)**	**0**	**0**	**0**	**0**	**0**	**0**	**2,068**	**855**	**2,923**	**1,296**	**1,296**	**2,592**	**0**	**0**	**0**	**0**	**0**	**0**
1030					**GF TOTAL**	0	0	0	0	0	0	2,068	855	2,923	1,296	1,296	2,592	0	0	0	0	0	0
1031		GF	11		Operations-Systems (New IT)	0	0	0	0	0	0	2,068	413	2,481	413	413	826	0	0	0	0	0	0
1032		GF	11		Operations-Systems (METS)	0	0	0	0	0	0	0	442	442	883	883	1,766	0	0	0	0	0	0
1033																							
1034					**Minnesota Care Premium Increase**	**0**	**0**	**0**	**0**	**0**	**0**	**(52)**	**(71)**	**(123)**	**(72)**	**(73)**	**(145)**	**0**	**0**	**0**	**0**	**0**	**0**
1035					**HCAF TOTAL**	0	0	0	0	0	0	(52)	(71)	(123)	(72)	(73)	(145)	0	0	0	0	0	0
1036		HCAF	31		Premium Revenue	0	0	0	0	0	0	(2,984)	(3,945)	(6,929)	(3,910)	(3,951)	(7,861)	0	0	0	0	0	0
1037		HCAF	31		BHP Trust Fund	0	0	0	0	0	0	2,932	3,874	6,806	3,838	3,878	7,716	0	0	0	0	0	0
1038																							
1039					**DHS Technology & Operations for MNSURE**	**0**	**0**	**0**	**0**	**0**	**0**	**(20,008)**	**(20,008)**	**(40,016)**	**(20,008)**	**(20,008)**	**(40,016)**	**0**	**0**	**0**	**0**	**0**	**0**
1040					**GF TOTAL**	0	0	0	0	0	0	(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0
1041					**HCAF TOTAL**	0	0	0	0	0	0	(7,227)	(7,227)	(14,454)	(7,227)	(7,227)	(14,454)	0	0	0	0	0	0
1042		GF	11		Operations	0	0	0	0	0	0	(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0
1043		HCAF	13		Health Care Admin	0	0	0	0	0	0	(4,112)	(4,112)	(8,224)	(4,112)	(4,112)	(8,224)	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1044		HCAF	51		Health Care Grants	0	0	0	0	0	0	(3,115)	(3,115)	(6,230)	(3,115)	(3,115)	(6,230)	0	0	0	0	0	0
1045																							
1046					**MA Hospital & Managed Care Outcomes Program (HF 2115)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1047					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1048		GF	13		Health Care Admin-Contract	0	0	0	0	0	0	429	871	1,300	0	0	0	0	0	0	0	0	0
1049		GF	13		Health Care Admin (FTEs)	0	0	0	0	0	0	221	969	1,190	735	735	1,470	0	0	0	0	0	0
1050		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(280)	(750)	(1,030)	(257)	(257)	(514)	0	0	0	0	0	0
1051		GF	11		Operations-Systems	0	0	0	0	0	0	0	49	49	14	14	28	0	0	0	0	0	0
1052		GF	13		Health Care Admin	0	0	0	0	0	0	(370)	(1,139)	(1,509)	(492)	(492)	(984)	0	0	0	0	0	0
1053																							
1054					**DHS Direct Care and Treatment Operations Reduction (7%)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,957)**	**(2,957)**	**(5,914)**	**(2,957)**	**(2,957)**	**(5,914)**
1055					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)
1056		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)
1057																							
1058																							
1059	**DEPARTMENT OF HEALTH**																						
1060																							
1061					**Home Visiting for Pregnant and Parenting Teens**	**12,478**	**18,522**	**31,000**	**25,500**	**25,500**	**51,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1062					**GF TOTAL**	12,478	18,522	31,000	25,500	25,500	51,000	0	0	0	0	0	0	0	0	0	0	0	0
1063		GF	1		Health Improvement	12,478	18,522	31,000	25,500	25,500	51,000	0	0	0	0	0	0	0	0	0	0	0	0
1064																							
1065					**Protect Vulnerable Adults in Health Care Settings**	**1,162**	**2,030**	**3,192**	**2,401**	**3,405**	**5,806**	**633**	**559**	**1,192**	**948**	**858**	**1,806**	**633**	**559**	**1,192**	**948**	**858**	**1,806**
1066					**GF TOTAL**	1,162	2,030	3,192	2,401	3,405	5,806	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806
1067					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1068		GF	3		Health Protection	1,162	2,030	3,192	2,401	3,405	5,806	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806
1069		SGSR	REV		Licensing Revenue	(688)	(688)	(1,376)	(1,032)	(1,032)	(2,064)	0	0	0	0	0	0	0	0	0	0	0	0
1070		SGSR	3		Health Protection	688	688	1,376	1,032	1,032	2,064	0	0	0	0	0	0	0	0	0	0	0	0
1071																							
1072					**Network Adequacy Waiver**	**411**	**0**	**411**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1073					**GF TOTAL**	411	0	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1074		GF	3		Health Protection	411	0	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1075																							
1076					**Improve Water Quality 25%**	**30**	**0**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1077					**GF TOTAL**	30	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1078		GF	3		Health Protection	30	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1079																							
1080					**Preventing Opioid Overdoses in American Indian Communities**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1081					**GF TOTAL**	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1082		GF	1		Health Improvement	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1083																							
1084					**Improving Health Through Community-Driven Data**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1085					**GF TOTAL**	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1086		GF	1		Health Improvement	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1088					**Operating Adjustment**	**3,254**	**4,637**	**7,891**	**4,637**	**4,637**	**9,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1089					**GF TOTAL**	2,677	3,858	6,535	3,858	3,858	7,716	0	0	0	0	0	0	0	0	0	0	0	0
1090					**HCAF TOTAL**	577	779	1,356	779	779	1,558	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1091		GF	1		Health Improvement	441	669	1,110	669	669	1,338	0	0	0	0	0	0	0	0	0	0	0	0
1092		GF	3		Health Protection	918	1,499	2,417	1,499	1,499	2,998	0	0	0	0	0	0	0	0	0	0	0	0
1093		GF	4		Health Operations	1,318	1,690	3,008	1,690	1,690	3,380	0	0	0	0	0	0	0	0	0	0	0	0
1094		HCAF	1		Health Improvement	577	779	1,356	779	779	1,558	0	0	0	0	0	0	0	0	0	0	0	0
1095																							
1096					**Medical Cannibis Regulation**	**254**	**254**	**508**	**254**	**254**	**508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1097					**GF TOTAL**	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0
1098					**SGSR TOTAL**	104	104	208	104	104	208	0	0	0	0	0	0	0	0	0	0	0	0
1099		GF	1		Health Improvement	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0
1100		SGSR	1		Health Improvement	104	104	208	104	104	208	0	0	0	0	0	0	0	0	0	0	0	0
1101																							
1102					**Body Art Regulation**	**93**	**62**	**155**	**62**	**62**	**124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1103					**SGSR TOTAL**	93	62	155	62	62	124	0	0	0	0	0	0	0	0	0	0	0	0
1104		SGSR	REV		Licensing Revenue	(184)	(215)	(399)	(215)	(215)	(430)	0	0	0	0	0	0	0	0	0	0	0	0
1105		SGSR	3		Health Protection	277	277	554	277	277	554	0	0	0	0	0	0	0	0	0	0	0	0
1106																							
1107					**Health Occupations Program**	**(143)**	**(110)**	**(253)**	**(112)**	**(80)**	**(192)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1108					**SGSR TOTAL**	(143)	(110)	(253)	(112)	(80)	(192)	0	0	0	0	0	0	0	0	0	0	0	0
1109		SGSR	REV		Licensing Revenue	(147)	(173)	(320)	(205)	(209)	(414)	0	0	0	0	0	0	0	0	0	0	0	0
1110		SGSR	3		Health Protection	4	63	67	93	129	222	0	0	0	0	0	0	0	0	0	0	0	0
1111																							
1112					**Drinking Water Protection**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1113					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1114		SGSR	REV		Licensing Revenue	(1,663)	(3,326)	(4,989)	(3,326)	(3,326)	(6,652)	0	0	0	0	0	0	0	0	0	0	0	0
1115		SGSR	3		Health Protection	1,663	3,326	4,989	3,326	3,326	6,652	0	0	0	0	0	0	0	0	0	0	0	0
1116																							
1117					**Food, Pools and Lodging**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1118					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1119		SGSR	REV		Licensing Revenue	(799)	(799)	(1,598)	(799)	(799)	(1,598)	0	0	0	0	0	0	0	0	0	0	0	0
1120		SGSR	3		Health Protection	799	799	1,598	799	799	1,598	0	0	0	0	0	0	0	0	0	0	0	0
1121																							
1122					**Wells and Borings**	**(199)**	**(199)**	**(398)**	**(199)**	**(199)**	**(398)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1123					**SGSR TOTAL**	(199)	(199)	(398)	(199)	(199)	(398)	0	0	0	0	0	0	0	0	0	0	0	0
1124		SGSR	REV		Licensing Revenue	(199)	(199)	(398)	(199)	(199)	(398)	0	0	0	0	0	0	0	0	0	0	0	0
1125																							
1126					**Technical Assistance for Infrastructure Improvement Review**	**230**	**230**	**460**	**230**	**230**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1127					**GF TOTAL**	230	230	460	230	230	460	0	0	0	0	0	0	0	0	0	0	0	0
1128		GF	3		Health Protection	230	230	460	230	230	460	0	0	0	0	0	0	0	0	0	0	0	0
1129																							
1130					**Nonrefundable Fee Clarification**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**	**0**	**0**	**0**	**0**	**0**	**0**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**
1131					**SGSR TOTAL**	(70)	(70)	(140)	(70)	(70)	(140)	0	0	0	0	0	0	(70)	(70)	(140)	(70)	(70)	(140)
1132		SGSR	REV		Licensing Revenue	(70)	(70)	(140)	(70)	(70)	(140)	0	0	0	0	0	0	(70)	(70)	(140)	(70)	(70)	(140)
1133																							
1134					**Housing with Services Establishments Exemption (SF 1002)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**105**	**210**	**105**	**105**	**210**
1135					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	105	105	210	105	105	210
1136		SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	0	108	108	216	108	108	216
1137		SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	0	(3)	(3)	(6)	(3)	(3)	(6)
1138																							
1139					**Safe Harbor for Sexually Exploited Youth Grants (SF 531 HF 714)**	**0**	**0**	**0**	**0**	**0**	**0**	**420**	**420**	**840**	**0**	**0**	**0**	**610**	**610**	**1,220**	**610**	**610**	**1,220**

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1140					**GF TOTAL**	0	0	0	0	0	0	420	420	840	0	0	0	610	610	1,220	610	610	1,220
1141		GF	1		Health Improvement-Salary and Administrative Costs	0	0	0	0	0	0	60	60	120	0	0	0	60	60	120	60	60	120
1142		GF	1		Health Improvement-Grants	0	0	0	0	0	0	130	130	260	0	0	0	325	325	650	325	325	650
1143		GF	1		Health Improvement-Training, TA, Protocol, Evaluation	0	0	0	0	0	0	230	230	460	0	0	0	225	225	450	225	225	450
1144																							
1145					**Comprehensive Advanced Life Support Educational Program (SF 96 HF 104)**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**	**100**	**100**	**200**	**100**	**100**	**200**
1146					**GF TOTAL**	0	0	0	0	0	0	100	100	200	0	0	0	100	100	200	100	100	200
1147		GF	1		Health Improvement	0	0	0	0	0	0	100	100	200	0	0	0	100	100	200	100	100	200
1148																							
1149					**Palliative Care Advisory Council (SF 112 HF 345)**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**
1150					**GF TOTAL**	0	0	0	0	0	0	44	44	88	44	44	88	44	44	88	44	44	88
1151		GF	1		Health Improvement	0	0	0	0	0	0	44	44	88	44	44	88	44	44	88	44	44	88
1152																							
1153					**Physician Assistant & APRN Clinical Training Expansion Grants (SF 182 HF 743)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**526**	**526**	**1,052**	**526**	**526**	**1,052**
1154					**GF TOTAL**	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000	526	526	1,052	526	526	1,052
1155		GF	1		Health Improvement-Grants	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000	500	500	1,000	500	500	1,000
1156		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	0	0	0	0	0	26	26	52	26	26	52
1157																							
1158					**Statewide Sex Trafficking Victims Strategic Plan (SF 663 HF 713)**	**0**	**0**	**0**	**0**	**0**	**0**	**73**	**0**	**73**	**0**	**0**	**0**	**73**	**0**	**73**	**0**	**0**	**0**
1159					**GF TOTAL**	0	0	0	0	0	0	73	0	73	0	0	0	73	0	73	0	0	0
1160		GF	1		Health Improvement	0	0	0	0	0	0	73	0	73	0	0	0	73	0	73	0	0	0
1161																							
1162					**Legislative Health Care Workforce Commission (SF 925)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**130**	**260**	**130**	**130**	**260**
1163					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	130	130	260	130	130	260
1164		GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	130	130	260	130	130	260
1165																							
1166					**Evidence Based Nurse Home Visiting**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**1,500**	**3,000**	**750**	**750**	**1,500**
1167					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500
1168		GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500
1169																							
1170					**Accountable Community for Health Opioid Abuse Prevention Pilot Projects**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**2,028**	**0**	**2,028**	**0**	**0**	**0**
1171					**GF TOTAL**	0	0	0	0	0	0	1,000	0	1,000	0	0	0	2,028	0	2,028	0	0	0
1172		GF	1		Health Improvement	0	0	0	0	0	0	1,000	0	1,000	0	0	0	2,000	0	2,000	0	0	0
1173		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	0	0	0	0	0	28	0	28	0	0	0
1174																							
1175					**Opioid Abuse Prevention Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**535**	**535**	**1,070**	**535**	**535**	**1,070**
1176					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	535	535	1,070	535	535	1,070
1177		GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000
1178		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	0	0	0	0	0	35	35	70	35	35	70
1179																							
1180					**Board of Occupational Therapy Practice**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1181					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1182		SGSR	3		Special Revenue Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	(184)	(370)	(554)	(382)	(390)	(772)
1183		SGSR	REV		Special Revenue Fund Revenue	0	0	0	0	0	0	0	0	0	0	0	0	184	370	554	382	390	772
1184																							
1185					**Prescribed Pediatric Extended Care Licensure (SF HF 1730)**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**13**	**20**	**(14)**	**13**	**(1)**	**160**	**(101)**	**59**	**6**	**(70)**	**(64)**

Senate Health Human Services Budget SF 800 2017 Session Proposal Tracking (Dollars in Thousands) 2017 HHS Budget Tracking SF 800 CC2.xlsx

Line		Fund	BACT	Sub	DESCRIPTION	Governor FY 2018	Governor FY 2019	Governor FY 2018-19	Governor FY 2020	Governor FY 2021	Governor FY 2020-21	House FY 2018	House FY 2019	House FY 2018-19	House FY 2020	House FY 2021	House FY 2020-21
1186					**SGSR TOTAL**	0	0	0	0	0	0	7	13	20	(14)	13	(1)
1187		SGSR	3		Special Revenue Fund Expenditures	0	0	0	0	0	0	64	17	81	17	17	34
1188		SGSR	REV		Special Revenue Fund Revenue	0	0	0	0	0	0	(57)	(4)	(61)	(31)	(4)	(35)
1189																	
1190					**Eliminate Family Planning Special Projects**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1191					**TANF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0
1192		TANF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0
1193																	
1194					**Delay Payment of Local Public Health Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1195					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0
1196		GF	1		Delay Public Health Grants	0	0	0	0	0	0	0	0	0	0	0	0
1197																	
1198					**Abortion Data Reporting (HF 2573)**	**0**	**0**	**0**	**0**	**0**	**0**	**71**	**0**	**71**	**0**	**0**	**0**
1199					**GF TOTAL**	0	0	0	0	0	0	71	0	71	0	0	0
1200		GF	1		Health Improvement	0	0	0	0	0	0	71	0	71	0	0	0
1201																	
1202					**Early Dental Disease Pilot Program (HF 1490)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**
1203					**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0
1204		GF	1		Health Improvement	0	0	0	0	0	0	500	500	1,000	0	0	0
1205																	
1206					**Biomedical Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**
1207					**GF TOTAL**	0	0	0	0	0	0	5,000	0	5,000	0	0	0
1208		GF	1		Health Improvement	0	0	0	0	0	0	5,000	0	5,000	0	0	0
1209																	
1210					**Physician Residency Expansion**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**1,500**	**3,000**	**1,500**	**1,500**	**3,000**
1211					**HCAF TOTAL**	0	0	0	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000
1212		HCAF	1		Health Improvement	0	0	0	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000
1213																	
1214					**Opioid Disposal Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**
1215					**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0
1216		GF	1		Health Improvement	0	0	0	0	0	0	500	500	1,000	0	0	0
1217																	
1218					**Senior Care Workforce Innovation Grant (HF 803)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1219					**GF TOTAL**	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1220		GF	1		Health Improvement	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1221																	
1222					**Health Professionals Loan Forgiveness (HF 804)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1223					**GF TOTAL**	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1224		GF	1		Health Improvement	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1225																	
1226					**Quitline for Tobacco (HF 2150)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1227					**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0
1228		HCAF	1		Health Improvement-Salary and Administrative Costs	0	0	0	0	0	0	446	469	915	469	469	938
1229		HCAF	1		Health Improvement-Grants	0	0	0	0	0	0	15	2,500	2,515	2,500	2,500	5,000
1230		HCAF	1		Health Improvement-SHIP Reduction	0	0	0	0	0	0	(461)	(2,969)	(3,430)	(2,969)	(2,969)	(5,938)
1231																	
1232					**Concussion Working Group (HF 1714)**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**0**	**450**	**0**	**0**	**0**
1233					**GF TOTAL**	0	0	0	0	0	0	450	0	450	0	0	0
1234		GF	1		Health Improvement	0	0	0	0	0	0	300	0	300	0	0	0
1235		GF	1		Health Improvement-Administration	0	0	0	0	0	0	150	0	150	0	0	0
1236																	

Line	DESCRIPTION	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21
1186	**SGSR TOTAL**	160	(101)	59	6	(70)	(64)
1187	Special Revenue Fund Expenditures	160	64	224	17	17	34
1188	Special Revenue Fund Revenue	0	(165)	(165)	(11)	(87)	(98)
1189							
1190	**Eliminate Family Planning Special Projects**	**(1,156)**	**(1,156)**	**(2,312)**	**(1,156)**	**(1,156)**	**(2,312)**
1191	**TANF TOTAL**	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
1192	Health Improvement	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
1193							
1194	**Delay Payment of Local Public Health Grants**	**0**	**(7,736)**	**(7,736)**	**7,736**	**0**	**7,736**
1195	**GF TOTAL**	0	(7,736)	(7,736)	7,736	0	7,736
1196	Delay Public Health Grants	0	(7,736)	(7,736)	7,736	0	7,736
1197							
1198	**Abortion Data Reporting (HF 2573)**	**0**	**0**	**0**	**0**	**0**	**0**
1199	**GF TOTAL**	0	0	0	0	0	0
1200	Health Improvement	0	0	0	0	0	0
1201							
1202	**Early Dental Disease Pilot Program (HF 1490)**	**0**	**0**	**0**	**0**	**0**	**0**
1203	**GF TOTAL**	0	0	0	0	0	0
1204	Health Improvement	0	0	0	0	0	0
1205							
1206	**Biomedical Fund**	**0**	**0**	**0**	**0**	**0**	**0**
1207	**GF TOTAL**	0	0	0	0	0	0
1208	Health Improvement	0	0	0	0	0	0
1209							
1210	**Physician Residency Expansion**	**0**	**0**	**0**	**0**	**0**	**0**
1211	**HCAF TOTAL**	0	0	0	0	0	0
1212	Health Improvement	0	0	0	0	0	0
1213							
1214	**Opioid Disposal Grants**	**0**	**0**	**0**	**0**	**0**	**0**
1215	**GF TOTAL**	0	0	0	0	0	0
1216	Health Improvement	0	0	0	0	0	0
1217							
1218	**Senior Care Workforce Innovation Grant (HF 803)**	**0**	**0**	**0**	**0**	**0**	**0**
1219	**GF TOTAL**	0	0	0	0	0	0
1220	Health Improvement	0	0	0	0	0	0
1221							
1222	**Health Professionals Loan Forgiveness (HF 804)**	**0**	**0**	**0**	**0**	**0**	**0**
1223	**GF TOTAL**	0	0	0	0	0	0
1224	Health Improvement	0	0	0	0	0	0
1225							
1226	**Quitline for Tobacco (HF 2150)**	**0**	**0**	**0**	**0**	**0**	**0**
1227	**HCAF TOTAL**	0	0	0	0	0	0
1228	Health Improvement-Salary and Administrative Costs	0	0	0	0	0	0
1229	Health Improvement-Grants	0	0	0	0	0	0
1230	Health Improvement-SHIP Reduction	0	0	0	0	0	0
1231							
1232	**Concussion Working Group (HF 1714)**	**0**	**0**	**0**	**0**	**0**	**0**
1233	**GF TOTAL**	0	0	0	0	0	0
1234	Health Improvement	0	0	0	0	0	0
1235	Health Improvement-Administration	0	0	0	0	0	0
1236							

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1237					**Advanced Care Planning Grants (HF 2201)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
1238					**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	500	500	1,000	0	0	0	0	0	0
1239		GF	1		Health Improvement	0	0	0	0	0	0	491	491	982	491	491	982	0	0	0	0	0	0
1240		GF	1		Health Improvement-Administration	0	0	0	0	0	0	9	9	18	9	9	18	0	0	0	0	0	0
1241																							
1242					**Repeal of Radon Licensure (HF 334)**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**155**	**162**	**149**	**149**	**298**	**0**	**0**	**0**	**0**	**0**	**0**
1243					**SGSR TOTAL**	0	0	0	0	0	0	7	155	162	149	149	298	0	0	0	0	0	0
1244		SGSR	REV		Licensing Revenue	0	0	0	0	0	0	258	447	705	456	456	912	0	0	0	0	0	0
1245		SGSR	3		Health Protection	0	0	0	0	0	0	(251)	(292)	(543)	(307)	(307)	(614)	0	0	0	0	0	0
1246																							
1247					**MDH Base Reduction (7%)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(570)**	**(570)**	**(1,140)**	**(570)**	**(570)**	**(1,140)**
1248					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)
1249		GF	4		Health Operations	0	0	0	0	0	0	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)
1250																							
1251																							
1252	**Health Related Boards**																						
1253																							
1254					**Board of Chiropractic Examiners**	**52**	**58**	**110**	**63**	**63**	**126**	**52**	**58**	**110**	**63**	**63**	**126**	**29**	**29**	**58**	**34**	**34**	**68**
1255					**SGSR TOTAL**	52	58	110	63	63	126	52	58	110	63	63	126	29	29	58	34	34	68
1256		SGSR	1		Operating Adjustment	23	29	52	29	29	58	23	29	52	29	29	58	0	0	0	0	0	0
1257		SGSR	1		IT Services and Database Maintenance	29	29	58	34	34	68	29	29	58	34	34	68	29	29	58	34	34	68
1258																							
1259					**Board of Dentistry**	**54**	**66**	**120**	**66**	**66**	**132**	**54**	**66**	**120**	**66**	**66**	**132**	**24**	**24**	**48**	**24**	**24**	**48**
1260					**SGSR TOTAL**	54	66	120	66	66	132	54	66	120	66	66	132	24	24	48	24	24	48
1261		SGSR	2		Operating Adjustment	30	42	72	42	42	84	30	42	72	42	42	84	0	0	0	0	0	0
1262		SGSR	2		IT Services	24	24	48	24	24	48	24	24	48	24	24	48	24	24	48	24	24	48
1263																							
1264					**Board of Dietetics and Nutrition Practice**	**15**	**17**	**32**	**17**	**17**	**34**	**15**	**17**	**32**	**17**	**17**	**34**	**7**	**7**	**14**	**7**	**7**	**14**
1265					**SGSR TOTAL**	15	17	32	17	17	34	15	17	32	17	17	34	7	7	14	7	7	14
1266		SGSR	3		Operating Adjustment	8	10	18	10	10	20	8	10	18	10	10	20	0	0	0	0	0	0
1267		SGSR	3		IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1268																							
1269					**Board of Marriage & Family Therapy**	**73**	**70**	**143**	**73**	**74**	**147**	**73**	**70**	**143**	**73**	**75**	**148**	**9**	**9**	**18**	**10**	**10**	**20**
1270					**SGSR TOTAL**	73	70	143	73	74	147	73	70	143	73	75	148	9	9	18	10	10	20
1271		SGSR	4		Operating Adjustment	9	12	21	13	13	26	9	12	21	13	13	26	0	0	0	0	0	0
1272		SGSR	4		Administrative Staffing Increase	31	32	63	33	34	67	31	32	63	33	35	68	0	0	0	0	0	0
1273		SGSR	4		Employee Development/Training Program	24	17	41	17	17	34	24	17	41	17	17	34	0	0	0	0	0	0
1274		SGSR	4		IT Services and Database Maintenance	9	9	18	10	10	20	9	9	18	10	10	20	9	9	18	10	10	20
1275																							
1276					**Board of Medical Practice**	**1,183**	**1,119**	**2,302**	**1,081**	**1,081**	**2,162**	**1,183**	**1,219**	**2,402**	**1,181**	**1,181**	**2,362**	**880**	**889**	**1,769**	**851**	**851**	**1,702**
1277					**SGSR TOTAL**	1,183	1,119	2,302	1,081	1,081	2,162	1,183	1,219	2,402	1,181	1,181	2,362	880	889	1,769	851	851	1,702
1278		SGSR	5		Operating Adjustment	25	54	79	54	54	108	25	54	79	54	54	108	0	0	0	0	0	0
1279		SGSR	5		Additional Board Staffing	278	276	554	276	276	552	278	276	554	276	276	552	0	0	0	0	0	0
1280		SGSR	5		IT Services and Database Maintenance	84	84	168	86	86	172	84	84	168	86	86	172	84	84	168	86	86	172
1281		SGSR	REV		New Fee and Move Fees from Rule to Statute	0	(100)	(100)	(100)	(100)	(200)	0	0	0	0	0	0	0	0	0	0	0	0
1282		SGSR	REV		HPSP-Transfer to New Administering Board	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)
1283		SGSR	5		HPSP-Transfer to New Administering Board	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728
1284		SGSR	5		HPSP Operating Adjustment	29	38	67	38	38	76	29	38	67	38	38	76	29	38	67	38	38	76
1285		SGSR	5		HPSP Database Enhancements	50	50	100	10	10	20	50	50	100	10	10	20	50	50	100	10	10	20
1286		SGSR	5		HPSP IT Services	12	12	24	12	12	24	12	12	24	12	12	24	12	12	24	12	12	24
1287		SGSR	5		MN.IT Staff Transfer	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)
1288																							
1289					**Board of Nursing**	**2,137**	**540**	**2,677**	**540**	**540**	**1,080**	**2,137**	**540**	**2,677**	**540**	**540**	**1,080**	**547**	**(53)**	**494**	**(53)**	**(53)**	**(106)**
1290					**SGSR TOTAL**	2,137	540	2,677	540	540	1,080	2,137	540	2,677	540	540	1,080	547	(53)	494	(53)	(53)	(106)

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1291		SGSR	6		Operating Adjustment	64	109	173	109	109	218	64	109	173	109	109	218	0	0	0	0	0	0
1292		SGSR	6		Additional Staff	332	340	672	340	340	680	332	340	672	340	340	680	0	0	0	0	0	0
1293		SGSR	6		Increased Work Space, Rent, and Remodel Expenses	1,194	144	1,338	144	144	288	1,194	144	1,338	144	144	288	0	0	0	0	0	0
1294		SGSR	6		IT Services and Database Maintenance	165	165	330	165	165	330	165	165	330	165	165	330	165	165	330	165	165	330
1295		SGSR	6		Discipline Case Management System Replacement	600	0	600	0	0	0	600	0	600	0	0	0	600	0	600	0	0	0
1296		SGSR	6		MN.IT Staff Transfer	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)
1297																							
1298					**Board of Nursing Home Administrators**	**1,335**	**1,140**	**2,475**	**1,140**	**1,140**	**2,280**	**1,335**	**1,140**	**2,475**	**1,140**	**1,140**	**2,280**	**669**	**690**	**1,359**	**690**	**690**	**1,380**
1299					**SGSR TOTAL**	1,335	1,140	2,475	1,140	1,140	2,280	1,335	1,140	2,475	1,140	1,140	2,280	669	690	1,359	690	690	1,380
1300		SGSR	7		ASU Program Operating Adjustment	9	10	19	10	10	20	9	10	19	10	10	20	0	0	0	0	0	0
1301		SGSR	7		ASU Program Accounting Officer Staff	85	90	175	90	90	180	85	90	175	90	90	180	0	0	0	0	0	0
1302		SGSR	7		ASU Program Retirement Costs	378	0	378	0	0	0	378	0	378	0	0	0	0	0	0	0	0	0
1303		SGSR	7		ASU Program IT Services	125	136	261	136	136	272	125	136	261	136	136	272	125	136	261	136	136	272
1304		SGSR	7		ASU Program-MN.IT Staff Transfer	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108
1305		SGSR	7		ASU Program-HLB Operating Increase	194	350	544	350	350	700	194	350	544	350	350	700	0	0	0	0	0	0
1306																							
1307					**Board of Optometry**	**(30)**	**(29)**	**(59)**	**(29)**	**(29)**	**(58)**	**13**	**14**	**27**	**14**	**14**	**28**	**7**	**7**	**14**	**7**	**7**	**14**
1308					**SGSR TOTAL**	(30)	(29)	(59)	(29)	(29)	(58)	13	14	27	14	14	28	7	7	14	7	7	14
1309		SGSR	8		Operating Adjustment	6	7	13	7	7	14	6	7	13	7	7	14	0	0	0	0	0	0
1310		SGSR	REV		Optometry Education Continuing Ed Tracking System	(17)	(17)	(34)	(17)	(17)	(34)	0	0	0	0	0	0	(17)	(17)	(34)	(17)	(17)	(34)
1311		SGSR	8		Optometry Education Continuing Ed Tracking System	17	17	34	17	17	34	0	0	0	0	0	0	17	17	34	17	17	34
1312		SGSR	8		IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1313		SGSR	REV		Fee Increase	(43)	(43)	(86)	(43)	(43)	(86)	0	0	0	0	0	0	0	0	0	0	0	0
1314																							
1315					**Board of Pharmacy**	**221**	**261**	**482**	**286**	**323**	**609**	**91**	**131**	**222**	**156**	**193**	**349**	**36**	**36**	**72**	**36**	**36**	**72**
1316					**SGSR TOTAL**	221	261	482	286	323	609	91	131	222	156	193	349	36	36	72	36	36	72
1317		SGSR	9		Operating Adjustment	55	95	150	120	157	277	55	95	150	120	157	277	0	0	0	0	0	0
1318		SGSR	9		Operating Adjustment-PMP	130	130	260	130	130	260	0	0	0	0	0	0	0	0	0	0	0	0
1319		SGSR	9		IT Services	36	36	72	36	36	72	36	36	72	36	36	72	36	36	72	36	36	72
1320																							
1321					**Board of Physical Therapy**	**(736)**	**(735)**	**(1,471)**	**(733)**	**(731)**	**(1,464)**	**(736)**	**(735)**	**(1,471)**	**(733)**	**(731)**	**(1,464)**	**(801)**	**(801)**	**(1,602)**	**(800)**	**(799)**	**(1,599)**
1322					**SGSR TOTAL**	(736)	(735)	(1,471)	(733)	(731)	(1,464)	(736)	(735)	(1,471)	(733)	(731)	(1,464)	(801)	(801)	(1,602)	(800)	(799)	(1,599)
1323		SGSR	10		Additional Licensing Staff	65	66	131	67	68	135	65	66	131	67	68	135	0	0	0	0	0	0
1324		SGSR	10		IT Services and Database Maintenance	23	23	46	24	25	49	23	23	46	24	25	49	23	23	46	24	25	49
1325		SGSR	REV		HPSP-Transfer to New Administering Board	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80
1326		SGSR	10		HPSP-Transfer to New Administering Board	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)
1327																							
1328					**Board of Podiatric Medicine**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**
1329					**SGSR TOTAL**	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1330		SGSR	11		IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1331																							
1332					**Board of Psychology**	**336**	**356**	**692**	**363**	**363**	**726**	**336**	**356**	**692**	**363**	**363**	**726**	**115**	**115**	**230**	**115**	**115**	**230**
1333					**SGSR TOTAL**	336	356	692	363	363	726	336	356	692	363	363	726	115	115	230	115	115	230
1334		SGSR	12		Operating Adjustment	36	53	89	56	56	112	36	53	89	56	56	112	0	0	0	0	0	0
1335		SGSR	12		Additional Staffing	140	143	283	147	147	294	140	143	283	147	147	294	0	0	0	0	0	0
1336		SGSR	12		Educational Programs	45	45	90	45	45	90	45	45	90	45	45	90	0	0	0	0	0	0
1337		SGSR	12		IT Services and Database Maintenance	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
1338																							
1339					**Board of Social Work**	**(261)**	**(272)**	**(533)**	**(285)**	**(296)**	**(581)**	**99**	**91**	**190**	**93**	**95**	**188**	**(33)**	**(33)**	**(66)**	**(33)**	**(33)**	**(66)**
1340					**SGSR TOTAL**	(261)	(272)	(533)	(285)	(296)	(581)	99	91	190	93	95	188	(33)	(33)	(66)	(33)	(33)	(66)
1341		SGSR	13		Operating Adjustment	46	47	93	48	49	97	46	47	93	48	49	97	0	0	0	0	0	0
1342		SGSR	13		New Complaint Resolution Administrative Staff	64	65	129	66	67	133	64	65	129	66	67	133	0	0	0	0	0	0
1343		SGSR	13		Education and Outreach Services	22	12	34	12	12	24	22	12	34	12	12	24	0	0	0	0	0	0
1344		SGSR	13		IT Services and Database Maintenance	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130
1345		SGSR	REV		Fee Increase	(360)	(363)	(723)	(378)	(391)	(769)	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1346		SGSR	13		MN.IT Staff Transfer	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)
1347																							
1348					**Board of Veterinary Medicine**	**49**	**55**	**104**	**62**	**68**	**130**	**49**	**55**	**104**	**62**	**68**	**130**	**10**	**10**	**20**	**10**	**10**	**20**
1349					**SGSR TOTAL**	49	55	104	62	68	130	49	55	104	62	68	130	10	10	20	10	10	20
1350		SGSR	14		Operating Adjustment	39	45	84	52	58	110	39	45	84	52	58	110	0	0	0	0	0	0
1351		SGSR	14		IT Services and Database Maintenance	10	10	20	10	10	20	10	10	20	10	10	20	10	10	20	10	10	20
1352																							
1353					**Board of Behavioral Health & Therapy**	**285**	**157**	**442**	**157**	**157**	**314**	**285**	**157**	**442**	**157**	**157**	**314**	**28**	**28**	**56**	**28**	**28**	**56**
1354					**SGSR TOTAL**	285	157	442	157	157	314	285	157	442	157	157	314	28	28	56	28	28	56
1355		SGSR	15		Operating Adjustment	175	51	226	51	51	102	175	51	226	51	51	102	0	0	0	0	0	0
1356		SGSR	15		Additional Staff-Office Manager	82	78	160	78	78	156	82	78	160	78	78	156	0	0	0	0	0	0
1357		SGSR	15		IT Services and Database Maintenance	28	28	56	28	28	56	28	28	56	28	28	56	28	28	56	28	28	56
1358																							
1359					**Board of Occupational Therapy Practice**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**190**	**(42)**	**148**	**(54)**	**(62)**	**(116)**
1360					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	190	(42)	148	(54)	(62)	(116)
1361		SGSR	16		Special Revenue Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	374	328	702	328	328	656
1362		SGSR	REV		Special Revenue Fund Revenue	0	0	0	0	0	0	0	0	0	0	0	0	(184)	(370)	(554)	(382)	(390)	(772)
1363																							
1364	**Other Agencies**																						
1365																							
1366					**Emergency Medical Services Regulatory Board**	**1,122**	**1,051**	**2,173**	**1,053**	**1,053**	**2,106**	**1,472**	**1,401**	**2,873**	**803**	**803**	**1,606**	**665**	**665**	**1,330**	**667**	**667**	**1,334**
1367					**GF TOTAL**	1,122	1,051	2,173	1,053	1,053	2,106	1,472	1,401	2,873	803	803	1,606	665	665	1,330	667	667	1,334
1368		GF	1		Operating Adjustment	274	203	477	203	203	406	274	203	477	203	203	406	0	0	0	0	0	0
1369		GF	1		Additional Staff	183	183	366	183	183	366	183	183	366	183	183	366	0	0	0	0	0	0
1370		GF	1		Cooper/Sams Volunteer Ambulance Program (SF 429)	250	250	500	250	250	500	600	600	1,200	0	0	0	250	250	500	250	250	500
1371		GF	1		Regional Grant Program Increase	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
1372		GF	1		Nonprofit Ambulance Services EMT Training	109	109	218	109	109	218	109	109	218	109	109	218	109	109	218	109	109	218
1373		GF	1		IT Services	106	106	212	108	108	216	106	106	212	108	108	216	106	106	212	108	108	216
1374																							
1375					**Council on Disability**	**373**	**373**	**746**	**337**	**339**	**676**	**373**	**373**	**746**	**337**	**339**	**676**	**22**	**22**	**44**	**22**	**22**	**44**
1376					**GF TOTAL**	373	373	746	337	339	676	373	373	746	337	339	676	22	22	44	22	22	44
1377		GF	1		Operating Adjustment	264	263	527	227	229	456	264	263	527	227	229	456	22	22	44	22	22	44
1378		GF	1		Digital Accessibility Assistance Services	109	110	219	110	110	220	109	110	219	110	110	220	0	0	0	0	0	0
1379																							
1380					**Ombudsman for Mental Health and Developmental Disabilities**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**
1381					**GF TOTAL**	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
1382		GF	1		Operating Adjustment	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
1383																							
1384					**Ombudsperson for Families**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**
1385					**GF TOTAL**	90	98	188	98	98	196	90	98	188	98	98	196	90	98	188	98	98	196
1386		GF	1		Operating Adjustment	7	12	19	12	12	24	7	12	19	12	12	24	7	12	19	12	12	24
1387		GF	1		Additional Investigator Staff	83	86	169	86	86	172	83	86	169	86	86	172	83	86	169	86	86	172
1388																							
1389					**MNSure**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(19,535)**	**(19,535)**	**(37,872)**	**(37,872)**	**(75,744)**	**0**	**0**	**0**	**0**	**0**	**0**
1390					**DED TOTAL**	0	0	0	0	0	0	0	(19,535)	(19,535)	(37,872)	(37,872)	(75,744)	0	0	0	0	0	0
1391		DED	1		Transition to Federal Marketplace	0	0	0	0	0	0	0	(19,535)	(19,535)	(37,872)	(37,872)	(75,744)	0	0	0	0	0	0
1392																							
1393					**Department of Commerce**	**0**	**0**	**0**	**0**	**0**	**0**	**1,194**	**1,194**	**2,388**	**1,194**	**594**	**1,788**	**0**	**0**	**0**	**0**	**0**	**0**
1394					**GF TOTAL**	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0
1395		GF	1		MNSURE Transition to Federal Marketplace	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0