

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
5					Note: Increases in non-dedicated revenues are shown as negatives in this tracking													
6					TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	\$234	(\$75,519)	(\$335,701)	(411,220)	(\$281,010)	(\$153,819)	(434,829)	(\$46,490)	(\$320,735)	(367,225)	(\$269,322)	(\$93,353)	(362,675)
7		GF			General Fund	70	73,693	33,146	106,839	23,646	33,937	57,583	88,692	39,877	128,569	28,875	87,996	116,871
8		SGSR			State Government Special Revenue Fund	0	5,360	4,474	9,834	2,688	2,996	5,684	4,905	4,757	9,662	3,023	3,251	6,274
9		HCAF			Health Care Access Fund	164	(161,317)	(804,677)	(965,994)	(318,478)	(201,130)	(519,608)	(172,185)	(802,056)	(974,241)	(317,699)	(200,323)	(518,022)
10		TANF			Federal TANF	0	3,098	0	3,098	0	0	0	3,098	0	3,098	0	0	0
11		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
12		DED			Statutory Funds	0	29,000	436,687	465,687	16,479	15,723	32,202	29,000	436,687	465,687	16,479	15,723	32,202
13		OSF			Opioid Stewardship Fund	0	(25,353)	(5,331)	(30,684)	(5,345)	(5,345)	(10,690)	0	0	0	0	0	0
14																		
15					Excel Check Totals		0	0	0	0	0	0	0	0	0	0	0	0
16					check totals													
17																		
18					HCAF BALANCE													
19																		
20					2018 November Forecast Balance		\$591,263	\$48,052		(\$456,426)	(\$968,998)		\$591,263	\$48,052		(\$456,426)	(\$968,998)	
21					DHS Proposals (Cumulative)		(15,545)	(52,465)		(111,415)	(293,057)		(17,677)	(57,218)		(116,947)	(299,396)	
22					MDH Proposals (Cumulative)		(13,652)	(14,001)		(14,800)	(15,149)		(652)	(1,001)		(1,800)	(2,149)	
23					HCAF Ending Balance		\$562,066	(\$18,414)		(\$582,641)	(\$1,277,204)		\$572,934	(\$10,167)		(\$575,173)	(\$1,270,543)	
24																		
42					DEPARTMENT OF HUMAN SERVICES	234	111,755	216,603	328,358	216,611	349,907	566,518	127,114	220,259	347,373	218,732	400,858	619,590
43		GF			General Fund	70	51,928	151,392	203,320	129,066	139,788	268,854	61,156	152,595	213,751	130,562	190,086	320,648
44		SGSR			State Government Special Revenue Fund	0	12	2	14	2	2	4	10,629	10,584	21,213	10,584	10,584	21,168
45		HCAF			Health Care Access Fund	164	15,545	36,920	52,465	58,950	181,642	240,592	17,677	39,541	57,218	59,729	182,449	242,178
46		TANF			Federal TANF	0	3,098	0	3,098	0	0	0	3,098	0	3,098	0	0	0
47		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
48		DED			Statutory Funds	0	34,554	17,539	52,093	17,857	17,739	35,596	34,554	17,539	52,093	17,857	17,739	35,596
49		OSF			Opioid Stewardship Fund	0	6,618	10,750	17,368	10,736	10,736	21,472	0	0	0	0	0	0
50																		
51					DEPARTMENT OF HEALTH		28,848	34,154	63,002	27,482	26,971	54,453	27,562	30,112	57,674	21,668	21,077	42,745
52		GF			General Fund		21,218	23,146	44,364	16,005	15,574	31,579	26,565	28,228	54,793	19,263	18,832	38,095
53		SGSR			State Government Special Revenue Fund		3,239	3,037	6,276	1,427	1,797	3,224	2,606	3,164	5,770	1,606	1,896	3,502
54		HCAF			Health Care Access Fund		13,652	349	14,001	799	349	1,148	652	349	1,001	799	349	1,148
55		TANF			Federal TANF		0	0	0	0	0	0	0	0	0	0	0	0
56		DED			Statutory Funds		(2,261)	(1,629)	(3,890)	0	0	0	(2,261)	(1,629)	(3,890)	0	0	0
57		OSF			Opioid Stewardship Fund		(7,000)	9,251	2,251	9,251	9,251	18,502	0	0	0	0	0	0
58																		
59					HEALTH-RELATED BOARDS		2,109	1,435	3,544	1,259	1,197	2,456	(8,330)	(8,991)	(17,321)	(9,167)	(9,229)	(18,396)
60		GF			General Fund		0	0	0	0	0	0	0	0	0	0	0	0
61		SGSR			State Government Special Revenue Fund		2,109	1,435	3,544	1,259	1,197	2,456	(8,330)	(8,991)	(17,321)	(9,167)	(9,229)	(18,396)
62		HCAF			Health Care Access Fund		0	0	0	0	0	0	0	0	0	0	0	0
63		DED			Statutory Funds		0	0	0	0	0	0	0	0	0	0	0	0

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
64		OSF			Opioid Stewardship Fund		(24,971)	(25,332)	(50,303)	(25,332)	(25,332)	(50,664)	0	0	0	0	0	0
65																		
66		EMERGENCY MEDICAL SERVICES REGULATORY BOARD					144	206	350	173	173	346	144	206	350	173	173	346
67		GF			General Fund		144	206	350	173	173	346	144	206	350	173	173	346
68		SGSR			State Government Special Revenue Fund		0	0	0	0	0	0	0	0	0	0	0	0
69		DED			Statutory Funds		0	0	0	0	0	0	0	0	0	0	0	0
70																		
71		COUNCIL ON DISABILITY					156	146	302	146	146	292	156	146	302	146	146	292
72		GF			General Fund		156	146	302	146	146	292	156	146	302	146	146	292
73		DED			Statutory Funds		0	0	0	0	0	0	0	0	0	0	0	0
74																		
75		OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES					0	0	0	0	0	0	0	0	0	0	0	0
76		GF			General Fund		0	0	0	0	0	0	0	0	0	0	0	0
77		DED			Statutory Funds		0	0	0	0	0	0	0	0	0	0	0	0
78																		
79		OMBUDSPERSON FOR FAMILIES					247	256	503	256	256	512	247	256	503	256	256	512
80		GF			General Fund		247	256	503	256	256	512	247	256	503	256	256	512
81		DED			Statutory Funds		0	0	0	0	0	0	0	0	0	0	0	0
82																		
83		MNSURE					54,208	180,367	234,575	281,284	315,289	596,573	54,208	180,367	234,575	281,284	315,289	596,573
84		HCAF			Health Care Access Fund		57,501	183,073	240,574	282,662	317,305	599,967	57,501	183,073	240,574	282,662	317,305	599,967
85		DED			Statutory Funds		(3,293)	(2,706)	(5,999)	(1,378)	(2,016)	(3,394)	(3,293)	(2,706)	(5,999)	(1,378)	(2,016)	(3,394)
86																		
87		MANAGEMENT AND BUDGET					(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)
88		GF			General Fund		0	(142,000)	(142,000)	(122,000)	(122,000)	(244,000)	0	(142,000)	(142,000)	(122,000)	(122,000)	(244,000)
89		HCAF			Health Care Access Fund		(248,015)	(1,025,019)	(1,273,034)	(660,889)	(700,426)	(1,361,315)	(248,015)	(1,025,019)	(1,273,034)	(660,889)	(700,426)	(1,361,315)
90		DED			Statutory Funds		0	423,483	423,483	0	0	0	0	423,483	423,483	0	0	0
91																		
92		Commerce					0	0	0	0	0	0	424	446	870	475	503	978
93		GF			General Fund		0	0	0	0	0	0	424	446	870	475	503	978
94		DED			Statutory Funds		0	0	0	0	0	0	0	0	0	0	0	0
95																		
96																		
97																		
98																		
99																		
100		Department of Human Services																
101																		
102	CC-40				Increase Office of Ombudsman for Long-Term Care Staffing		892	1,021	1,913	1,021	1,021	2,042	892	1,021	1,913	1,021	1,021	2,042
103					GF TOTAL		892	1,021	1,913	1,021	1,021	2,042	892	1,021	1,913	1,021	1,021	2,042
104		GF	14		CCOA Admin - Regional Ombudsman staff, Deputy Director (FTEs 10,10,10,10)		1,122	1,241	2,363	1,241	1,241	2,482	1,122	1,241	2,363	1,241	1,241	2,482

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
105		GF	14		Travel, space rental and other costs		190	260	450	260	260	520	190	260	450	260	260	520
106		GF	REV1		FFP @ 32%		(420)	(480)	(900)	(480)	(480)	(960)	(420)	(480)	(900)	(480)	(480)	(960)
107																		
108	CC-42				Civil and Criminal Coordination for the Protection of Vulnerable Adults		2,456	2,135	4,591	2,522	3,127	5,649	2,456	2,135	4,591	2,522	3,127	5,649
109					GF TOTAL		2,456	2,135	4,591	2,522	3,127	5,649	2,456	2,135	4,591	2,522	3,127	5,649
110		GF	11		24/7 MAARC IT support		150	150	300	150	150	300	150	150	300	150	150	300
111		GF	11		Systems - SSIS 60% state share - VA Common Entry Point - Law Enforcement notification		92	92	184	37	37	74	92	92	184	37	37	74
112		GF	11		Systems -Other 50% state share - Law enforcement Geo Map		1,214	393	1,607	285	285	570	1,214	393	1,607	285	285	570
113		GF	46		Adult Protection Grants		1,000	1,500	2,500	2,050	2,655	4,705	1,000	1,500	2,500	2,050	2,655	4,705
114																		
115	CC-47				Assisted Living Report Card		1,707	21	1,728	1,620	(80)	1,540	1,707	21	1,728	1,620	(80)	1,540
116					GF TOTAL		1,707	21	1,728	1,620	(80)	1,540	1,707	21	1,728	1,620	(80)	1,540
117		GF	14		CCOA Admin - Survey Contract		2,827	347	3,174	2,822	322	3,144	2,827	347	3,174	2,822	322	3,144
118		GF	11		MNIT		105	105	210	21	21	42	105	105	210	21	21	42
119		GF	REV1		FFP @ 32%		(905)	(111)	(1,016)	(903)	(103)	(1,006)	(905)	(111)	(1,016)	(903)	(103)	(1,006)
120		GF	53		Aging Grants		(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
121		GF	14		CCOA Admin Transfer		1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
122		GF	REV1		FFP @ 32%		(320)	(320)	(640)	(320)	(320)	(640)	(320)	(320)	(640)	(320)	(320)	(640)
123																		
124	CC-50				Nursing Facility Rates and Policy Value Based Reimbursement and Property Payment Reform		(1,808)	(9,975)	(11,783)	(22,463)	(33,895)	(56,358)	(1,808)	(9,975)	(11,783)	(22,463)	(33,895)	(56,358)
125					GF TOTAL		(1,808)	(9,975)	(11,783)	(22,463)	(33,895)	(56,358)	(1,808)	(9,975)	(11,783)	(22,463)	(33,895)	(56,358)
126		GF	33	LF	Medical Assistance		(2,205)	(10,248)	(12,453)	(22,437)	(33,500)	(55,937)	(2,205)	(10,248)	(12,453)	(22,437)	(33,500)	(55,937)
127		GF	33	ED	MA costs - Interaction with Elderly and Disabled		0	(71)	(71)	(329)	(643)	(972)	0	(71)	(71)	(329)	(643)	(972)
128		GF	33	LW	MA costs - Interaction with Elderly and Disabled		0	(8)	(8)	(37)	(71)	(108)	0	(8)	(8)	(37)	(71)	(108)
129		GF	34		AC costs - Interaction with AC		0	(9)	(9)	(34)	(69)	(103)	0	(9)	(9)	(34)	(69)	(103)
130		GF	14		CCOA Admin (FTEs - 3,3,3,3)		348	301	649	301	301	602	348	301	649	301	301	602
131		GF	14		CCOA Admin Appraisal firm contractor		225	225	450	245	265	510	225	225	450	245	265	510
132		GF	REV1		FFP @ 32%		(183)	(168)	(351)	(175)	(181)	(356)	(183)	(168)	(351)	(175)	(181)	(356)
133		GF	11		Systems - other - 50% FFP		7	3	10	3	3	6	7	3	10	3	3	6
134																		
135					Vulnerable Adult Protection - Current Operations Improvements (MDH)		1,093	0	1,093	218	218	436	1,093	0	1,093	218	218	436
136					GF TOTAL		1,093	0	1,093	218	218	436	1,093	0	1,093	218	218	436
137		GF	11		Systems - SSIS @60%		1,093	0	1,093	218	218	436	1,093	0	1,093	218	218	436
138																		
139	CF-10				Prohibition on Imputation of Income to Incarcerated Child Support Payers		5	1	6	1	1	2	5	1	6	1	1	2
140					GF TOTAL		5	1	6	1	1	2	5	1	6	1	1	2

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
141		GF	11		Systems - PRISM State Share 34%		5	1	6	1	1	2	5	1	6	1	1	2
142																		
143	CF-40				Child Care Assistance Program Federal Compliance - Program Improvements		865	7,326	8,191	10,419	10,637	21,056	865	7,326	8,191	10,419	10,637	21,056
144					GF TOTAL		865	7,326	8,191	10,419	10,637	21,056	865	7,326	8,191	10,419	10,637	21,056
145		GF	11		Systems - MEC2 - state share @ 55%		286	57	343	57	57	114	286	57	343	57	57	114
146		GF	22		MFIP Child Care		393	5,806	6,199	6,831	7,001	13,832	393	5,806	6,199	6,831	7,001	13,832
147		GF	42		BSF Child Care		39	1,294	1,333	3,362	3,410	6,772	39	1,294	1,333	3,362	3,410	6,772
148		GF	11		Appeals (FTEs - 1.5,2,2,2)		216	249	465	249	249	498	216	249	465	249	249	498
149		GF	REV1		FFP @ 32%		(69)	(80)	(149)	(80)	(80)	(160)	(69)	(80)	(149)	(80)	(80)	(160)
150																		
151					Family Medical Leave								501	173	674	115	115	230
152					GF TOTAL								501	173	674	115	115	230
153		GF	11		MAXIS Systems @55%								340	68	408	68	68	136
154		GF	11		Systems MEC2 @ 55%									73	73	15	15	30
155		GF	11		METS systems @ 27%								161	32	193	32	32	64
156																		
157	CF-41				Child Care Assistance Program Maximum Rates: Update Maximum Rates		2,772	8,064	10,836	16,694	34,256	50,950	2,772	8,064	10,836	16,694	34,256	50,950
158					GF TOTAL		2,772	8,064	10,836	16,694	34,256	50,950	2,772	8,064	10,836	16,694	34,256	50,950
159		GF	22		MFIP CCAP - State		1,767	5,814	7,581	12,002	23,941	35,943	1,767	5,814	7,581	12,002	23,941	35,943
160		GF	42		BSF CCAP - State		929	2,235	3,164	4,677	10,300	14,977	929	2,235	3,164	4,677	10,300	14,977
161		GF	11		Systems MEC2		76	15	91	15	15	30	76	15	91	15	15	30
162																		
163	CF-48				Child Welfare Training Academy		1,643	2,517	4,160	2,754	3,007	5,761	1,643	2,517	4,160	2,754	3,007	5,761
164					GF TOTAL		1,643	2,517	4,160	2,754	3,007	5,761	1,643	2,517	4,160	2,754	3,007	5,761
165		GF	12		State Share CWTA @ 57.26 (FTEs)		1,371	2,517	3,888	2,754	3,007	5,761	1,371	2,517	3,888	2,754	3,007	5,761
166		GF	12		Caseload Study P/T Contract		400	0	400	0	0	0	400	0	400	0	0	0
167		GF	REV1		Caseload Study FFP @ 32%		(128)	0	(128)	0	0	0	(128)	0	(128)	0	0	0
168																		
169	CF-49				Tribal Child Welfare Initiative Expansion		5,558	9,796	15,354	12,644	12,359	25,003	5,558	9,796	15,354	12,644	12,359	25,003
170					GF TOTAL		5,558	9,796	15,354	12,644	12,359	25,003	5,558	9,796	15,354	12,644	12,359	25,003
171		GF	45		RLN Initiative Grant		892	5,470	6,362	8,218	7,933	16,151	892	5,470	6,362	8,218	7,933	16,151
172		GF	45		MLB Planning		400	400	800	0	0	0	400	400	800	0	0	0
173		GF	45		LLB Support		1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200
174		GF	45		WEN Support		1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200
175		GF	45		Early Intervention Grants		400	400	800	900	900	1,800	400	400	800	900	900	1,800
176		GF	12		CFS Operations		213	246	459	246	246	492	213	246	459	246	246	492
177		GF	12		Intervention Evaluation		100	100	200	100	100	200	100	100	200	100	100	200
178		GF	11		Systems SSIS @ 60% State Share		453	91	544	91	91	182	453	91	544	91	91	182
179		GF	REV1		FFP @ 32%		(100)	(111)	(211)	(111)	(111)	(222)	(100)	(111)	(211)	(111)	(111)	(222)
180																		

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	
181	CF-66				Child Care Assistance Program Integrity		(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)	(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)	
182					GF TOTAL		(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)	(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)	
183		GF	22		MFIP Child Care		(854)	(1,374)	(2,228)	(1,415)	(1,456)	(2,871)	(854)	(1,374)	(2,228)	(1,415)	(1,456)	(2,871)	
184		GF	11		Systems (MEC2) 55% state share		107	21	128	21	21	42	107	21	128	21	21	42	
185																			
186	CF-67				Family First Prevention Services Act Implementation		1,128	784	1,912	711	711	1,422	1,128	784	1,912	711	711	1,422	
187					GF TOTAL		1,128	784	1,912	711	711	1,422	1,128	784	1,912	711	711	1,422	
188					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	
189		GF	12		CFS Admin - Child Safety and Perm - (FTEs)		644	760	1,404	760	760	1,520	644	760	1,404	760	760	1,520	
190		GF	11		Systems (SSIS) 60% state share All Other		569	109	678	109	109	218	569	109	678	109	109	218	
191		GF	11		Operations (Financial Operations) (FTEs)		76	126	202	126	126	252	76	126	202	126	126	252	
192		GF	11		Operations (Licensing)		102	106	208	0	0	0	102	106	208	0	0	0	
193		GF	REV1		FFP @ 32%		(263)	(317)	(580)	(284)	(284)	(568)	(263)	(317)	(580)	(284)	(284)	(568)	
194		DED	EXP		Special Revenue: Operations (Background Studies Expenditures)		605	605	1,210	128	128	256	605	605	1,210	128	128	256	
195		DED	REV		Special Revenue: Operations (Background Studies Revenues: Fees)		(605)	(605)	(1,210)	(128)	(128)	(256)	(605)	(605)	(1,210)	(128)	(128)	(256)	
196																			
197	CF-68				Minnesota Family Investment Program Cash Grant		13,057	31,749	44,806	32,271	32,780	65,051	13,057	31,749	44,806	32,271	32,780	65,051	
198					GF Total		9,959	31,749	41,708	32,271	32,780	65,051	9,959	31,749	41,708	32,271	32,780	65,051	
199					TANF Total		3,098	0	3,098	0	0	0	3,098	0	3,098	0	0	0	
200		TANF	21		TANF Offset		3,098	0	3,098	0	0	0	3,098	0	3,098	0	0	0	
201		GF	21		MFIP Cash Grants		9,386	30,157	39,543	30,519	30,941	61,460	9,386	30,157	39,543	30,519	30,941	61,460	
202		GF	22		MFIP Child Care		488	1,575	2,063	1,735	1,822	3,557	488	1,575	2,063	1,735	1,822	3,557	
203		GF	11		Systems		85	17	102	17	17	34	85	17	102	17	17	34	
204																			
205	CF-69				Eliminate Basic Sliding Fee Wait List		7,821	17,901	25,722	17,901	19,201	37,102	7,821	17,901	25,722	17,901	19,201	37,102	
206					GF Total		7,821	17,901	25,722	17,901	19,201	37,102	7,821	17,901	25,722	17,901	19,201	37,102	
207		GF	42		BSF Child Care		9,401	17,901	27,302	17,901	19,201	37,102	9,401	17,901	27,302	17,901	19,201	37,102	
208		GF	22		MFIP/TY Child Care		(1,580)	0	(1,580)	0	0	0	(1,580)	0	(1,580)	0	0	0	
209																			
210		HF2420			First Children's Finance								500	500	1,000	0	0	0	
211					GF Total								500	500	1,000	0	0	0	
212		GF	43		Grant to Non-Profit for loans								500	500	1,000	0	0	0	
213																			
214		HF2264			REETAIN Grants								100	100	200	100	100	200	
215					GF Total								100	100	200	100	100	200	
216		GF	43		Grants								100	100	200	100	100	200	
217																			
218		HF2581			Food Shelves - Diapers								260	0	260	0	0	0	
219					GF Total								260	0	260	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
220		GF	47		Grants								260	0	260	0	0	0
221																		
222	CF-70				CCAP Provider Registration and Oversight - Supplemental		71	82	153	0	0	0	71	82	153	0	0	0
223					GF Total		71	82	153	0	0	0	71	82	153	0	0	0
224		GF	12		Admin (1 FTE)		105	120	225			0	105	120	225			0
225		GF	REV1		Admin FFP @ 32%		(34)	(38)	(72)			0	(34)	(38)	(72)			0
226																		
227		HF	930		TEFRA Develop Enrollment Content								59	63	122	63	63	126
228					GF Total								59	63	122	63	63	126
229		GF	13		HCA Admin (1 FTE)								87	92	179	92	92	184
230		GF	REV1		Admin FFP @ 32%								(28)	(29)	(57)	(29)	(29)	(58)
231																		
232		HF	1050		Child Foster Care Background Studies Modified								133	143	276	143	143	286
233					GF Total								133	143	276	143	143	286
234		GF	11		OPS 2.0 FTE								196	211	407	211	211	422
235		GF	REV1		Admin FFP @ 32%								(63)	(68)	(131)	(68)	(68)	(136)
236																		
237		HF	2231		SUD Rates Methodology								85	92	177	0	0	0
238					GF Total								85	92	177	0	0	0
239		GF	15		Behavioral Health Admin.								125	135	260	0	0	0
240		GF	REV1		Admin FFP @ 32%								(40)	(43)	(83)	0	0	0
241																		
242		HF	563		Heavens Law								27	0	27	0	0	0
243					GF Total								27	0	27	0	0	0
244		GF	12		Children and Families								40	0	40	0	0	0
245		GF	REV1		Admin FFP @ 32%								(13)	0	(13)	0	0	0
246																		
247		Hf	399		Hennepin Cty Foster Care Recruitment		0	0	0	0	0	0	75	0	75	0	0	0
248					GF TOTAL		0	0	0	0	0	0	75	0	75	0	0	0
249		GF	45		Grant		0	0	0	0	0	0	75	0	75	0	0	0
250																		
251		Hf	2571		Pathways to Prosperity		0	0	0	0	0	0	1,000	1,000	2,000	0	0	0
252					GF TOTAL		0	0	0	0	0	0	1,000	1,000	2,000	0	0	0
253		GF	11		Transfer to Dakota/Olmsted Cty		0	0	0	0	0	0	1,000	1,000	2,000	0	0	0
254																		
255		HF	1543		Background Study Set Aside Criteria		0	0	0	0	0	0	4	1	5	1	1	2
256					GF TOTAL		0	0	0	0	0	0	4	1	5	1	1	2
257		GF	11		State Share Systems (MNIT @ 50%)		0	0	0	0	0	0	4	1	5	1	1	2
258																		
259		HF	4		Prescription Price Gouging								240	294	534	294	294	588

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
260					GF Total								240	294	534	294	294	588
261		GF	13		Transfer to Attorney General								213	263	476	263	263	526
262		GF	13		HCA Admin (FTE)								40	45	85	45	45	90
263		GF	REV1		Admin FFP @ 32%								(13)	(14)	(27)	(14)	(14)	(28)
264																		
265	HF 748				TEFRA - Reduce Parental Fees 15%								1,064	1,437	2,501	1,501	1,571	3,072
266					GF Total								1,064	1,437	2,501	1,501	1,571	3,072
267		GF	33		MA Gants								420	900	1,320	969	1,045	2,014
268		GF	REV2		Increase in Parental Fee Revenue								(98)	(200)	(298)	(205)	(211)	(416)
269		GF	REV2		Decrease in Parental Fee Revenue								719	719	1,438	719	719	1,438
270		GF	11		State Systems (MMIS @ 29%)								8	2	10	2	2	4
271		GF	13		HCA Admin (.25 FTE)								22	23	45	23	23	46
272		GF	REV1		Admin FFP @ 32%								(7)	(7)	(14)	(7)	(7)	(14)
273																		
274		HF331			Increase Tobacco Sales Age to 21		0	0	0	0	0	0	30	30	60	30	30	60
275					GF TOTAL		0	0	0	0	0	0	30	30	60	30	30	60
276		GF	15		Behavioral Health Admin		0	0	0	0	0	0	30	30	60	30	30	60
277																		
278		HF815			Step Therapy Override		0	0	0	0	0	0	821	896	1,717	971	1,045	2,016
279					GF TOTAL		0	0	0	0	0	0	821	896	1,717	971	1,045	2,016
280		GF	33		MA Grants		0	0	0	0	0	0	821	896	1,717	971	1,045	2,016
281																		
282		HF1602			Parent Support Grants		0	0	0	0	0	0	150	150	300	0	0	0
283					GF TOTAL		0	0	0	0	0	0	150	150	300	0	0	0
284		GF	45		Childrens Services Grants		0	0	0	0	0	0	150	150	300			0
285																		
286		HF 1659			Safe Harbor		0	0	0	0	0	0	250	250	500	0	0	0
287					GF TOTAL		0	0	0	0	0	0	250	250	500	0	0	0
288		GF	47		Childrens Services Grants		0	0	0	0	0	0	250	250	500			0
289																		
290		HF2033			Recovery Community Organization Grants		0	0	0	0	0	0	500	500	1,000	0	0	0
291					GF TOTAL		0	0	0	0	0	0	500	500	1,000	0	0	0
292		GF	57		Adult Mental Health Grants		0	0	0	0	0	0	500	500	1,000			0
293																		
294		HF 1867			Dispute Resolution for Cty Costs for Does Not Meet Medical Criteria Discharge		0	0	0	0	0	0	291	291	582	291	291	582
295					GF TOTAL		0	0	0	0	0	0	291	291	582	291	291	582
296		GF	REV2		Lost Cost of Care Collections		0	0	0	0	0	0	291	291	582	291	291	582
297																		
298	CS-40				Modernization of the Telephone Equipment Distribution (TED) Program		0	0	0	0	0	0	0	0	0	0	0	0
299					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
300		GF			TED Program		0	0	0	0	0	0	0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
301																		
302	CS-42				Mental Health Uniform Service Standards		736	455	1,191	455	286	741	736	455	1,191	455	286	741
303					GF TOTAL		736	455	1,191	455	286	741	736	455	1,191	455	286	741
304		GF	11		Licensing MH USS Activities (FTEs - 3,3,3,3)		260	314	574	314	314	628	260	314	574	314	314	628
305		GF	15		Community Integration Admin (FTEs - 2,2,2,0)		289	248	537	248	0	248	289	248	537	248	0	248
306		GF	REV1		FFP @ 32%		(176)	(180)	(356)	(180)	(101)	(281)	(176)	(180)	(356)	(180)	(101)	(281)
307		GF	11		Systems - ELMS MH USS @ 50%		363	73	436	73	73	146	363	73	436	73	73	146
308																		
309	CS-43				Simplify & Streamline the Home & Community-Based Waiver Menu		2,180	(91)	2,089	(3,061)	(1,765)	(4,826)	2,180	(91)	2,089	(3,061)	(1,765)	(4,826)
310					GF TOTAL		2,180	(91)	2,089	(3,061)	(1,765)	(4,826)	2,180	(91)	2,089	(3,061)	(1,765)	(4,826)
311		GF	33	LW	MA - LW Individualized Home Supports		0	218	218	995	3,564	4,559	0	218	218	995	3,564	4,559
312		GF	33	LW	MA - LW SLS 15 minute		0	190	190	1,860	2,294	4,154	0	190	190	1,860	2,294	4,154
313		GF	33	LW	MA LW - Pre-Voc requirement		0	110	110	1,098	1,375	2,473	0	110	110	1,098	1,375	2,473
314		GF	33	LW	Day Services Framework changes		0	(550)	(550)	(5,195)	(6,817)	(12,012)	0	(550)	(550)	(5,195)	(6,817)	(12,012)
315		GF	33	LW	MA-LW - Repeal ILS Specialist Service		(195)	(3,034)	(3,229)	(3,989)	(4,429)	(8,418)	(195)	(3,034)	(3,229)	(3,989)	(4,429)	(8,418)
316		GF	33	LW	MA-LW - Remove DT&H Partial Day Unit		0	(34)	(34)	(316)	(120)	(436)	0	(34)	(34)	(316)	(120)	(436)
317		GF	15		CSA Admin (FTEs - 9.5,9.5,7.5,7.5)		2,165	1,862	4,027	1,328	1,328	2,656	2,165	1,862	4,027	1,328	1,328	2,656
318		GF	55		Disabilities Grants		1,074	1,286	2,360	1,398	1,510	2,908	1,074	1,286	2,360	1,398	1,510	2,908
319		GF	13		Federal Relations, Provider Relations		139	458	597	579	241	820	139	458	597	579	241	820
320		GF	REV1		FFP @ 32%		(1,037)	(1,042)	(2,079)	(910)	(802)	(1,712)	(1,037)	(1,042)	(2,079)	(910)	(802)	(1,712)
321		GF	11		Systems		34	445	479	91	91	182	34	445	479	91	91	182
322																		
323	CS-44				Certified Community Behavioral Health Clinics Expansion		473	4,226	4,699	8,869	9,301	18,170	473	4,226	4,699	8,869	9,301	18,170
324					GF TOTAL		473	4,226	4,699	8,869	9,301	18,170	473	4,226	4,699	8,869	9,301	18,170
325		GF	15		BH Admin (FTE)		519	660	1,179	632	657	1,289	519	660	1,179	632	657	1,289
326		GF	13		Health Care Admin (FTE - 0,1,1,1)		0	105	105	105	105	210	0	105	105	105	105	210
327		GF	Rev1		FFP @ 32%		(166)	(245)	(411)	(236)	(244)	(480)	(166)	(245)	(411)	(236)	(244)	(480)
328		GF	33	AD	MA		0	123	123	285	299	584	0	123	123	285	299	584
329		GF	33	FC	MA		0	3,370	3,370	8,077	8,478	16,555	0	3,370	3,370	8,077	8,478	16,555
330		GF	57		Adult Mental Health Grants		100	200	300	0	0	0	100	200	300	0	0	0
331		GF	11		MN.IT Costs (MMIS @ 29%)		20	13	33	6	6	12	20	13	33	6	6	12
332																		
333	HF 1535				Asthma Care Services Benefit								283	802	1,085	1,090	1,151	2,241
334					GF TOTAL								283	802	1,085	1,090	1,151	2,241
335		GF	11		Systems @ 25%								5	1	6	1	1	2
336		GF	33	FC	Medical Assistance								240	768	1,008	1,056	1,117	2,173
337		GF	13		HCA Admin								59	51	110	51	51	102
338		GF	REV1		FFP @ 32%								(21)	(18)	(39)	(18)	(18)	(36)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
339																		
340	HF 926				MA Coverage for Weight Loss Drugs								264	636	900	770	772	1,542
341					GF TOTAL								264	636	900	770	772	1,542
342		GF	11		State Share of Systems (MMIS @29%)								4	0	4	0	0	0
343		GF	33	FC	MA Grants								240	616	856	750	752	1,502
344		GF	13		HCA Admin								29	29	58	29	29	58
345		GF	REV1		FFP @ 32%								(9)	(9)	(18)	(9)	(9)	(18)
346																		
347					DWRS Competitive Workforce Factor								1,811	32,270	34,081	43,430	56,251	99,681
348					GF TOTAL								1,811	32,270	34,081	43,430	56,251	99,681
349		GF	33	LW	Medical Assistance								1,364	32,166	33,530	43,326	56,147	99,473
350		GF	11		MnCHOICES Systems								69	14	83	14	14	28
351		GF	15		Community Supports Admin								414	133	547	133	133	266
352		GF	REV1		FFP @ 32%								(36)	(43)	(79)	(43)	(43)	(86)
353																		
354	CS-49				DWRS Competitive Workforce Factor		1,803	39,010	40,813	52,510	16,877	69,387	0	0	0	0	0	0
355					GF TOTAL		1,803	39,010	40,813	52,510	16,877	69,387	0	0	0	0	0	0
356		GF	33	LW	Medical Assistance		1,649	38,911	40,560	52,411	16,778	69,189						0
357		GF	11		MnCHOICES Systems		69	14	83	14	14	28						0
358		GF	15		Community Supports Admin		125	125	250	125	125	250						0
359		GF	REV1		FFP @ 32%		(40)	(40)	(80)	(40)	(40)	(80)						0
360																		
361	CS-52				Children's Intensive Services Reform		2,866	5,419	8,285	7,129	11,058	18,187	2,866	5,419	8,285	7,129	11,058	18,187
362					GF TOTAL		2,866	5,419	8,285	7,129	11,058	18,187	2,866	5,419	8,285	7,129	11,058	18,187
363		GF	15		Behavioral Health Admin		(350)	(350)	(700)	(350)	(350)	(700)	(350)	(350)	(700)	(350)	(350)	(700)
364		GF	REV1		Loss of FFP @ 32%		112	112	224	112	112	224	112	112	224	112	112	224
365		GF	58		Children's Mental Health Grants		400	400	800	400	400	800	400	400	800	400	400	800
366		GF	33	FC	MA Grants		2,704	5,257	7,961	6,967	10,896	17,863	2,704	5,257	7,961	6,967	10,896	17,863
367																		
368	CS-54				Reform Financing of Behavioral Health Services		18,125	19,041	37,166	18,492	18,385	36,877	18,125	19,041	37,166	18,492	18,385	36,877
369					GF TOTAL		(16,429)	1,502	(14,927)	542	553	1,095	(16,429)	1,502	(14,927)	542	553	1,095
370					DED TOTAL		34,554	17,539	52,093	17,950	17,832	35,782	34,554	17,539	52,093	17,950	17,832	35,782
371		DED	TRX		Transfer CCDTF Admin funding from DED to GF		10,699	17,539	28,238	17,950	17,832	35,782	10,699	17,539	28,238	17,950	17,832	35,782
372		GF	35		Transfer CCDTF Admin funding from DED to GF		(10,699)	(17,539)	(28,238)	(17,950)	(17,832)	(35,782)	(10,699)	(17,539)	(28,238)	(17,950)	(17,832)	(35,782)
373		DED	TRX		Transfer CCDTF Admin Balance from DED to GF		23,855	0	23,855	0	0	0	23,855	0	23,855	0	0	0
374		GF	35		Transfer CCDTF Admin Balance from DED to GF		(23,855)	0	(23,855)	0	0	0	(23,855)	0	(23,855)	0	0	0
375		GF	11		Licensing Admin (FTEs existing - 7,7,7,7)		800	800	1,600	800	800	1,600	800	800	1,600	800	800	1,600
376		GF	15		Behavioral Health Admin (FTEs existing - 22,22,22,22)		3,486	3,486	6,972	3,486	3,486	6,972	3,486	3,486	6,972	3,486	3,486	6,972
377		GF	REV1		FFP @ 32%		(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)
378		GF	11		MNIT - MAXIS changes @ 55%		117	27	144	27	27	54	117	27	144	27	27	54

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414					
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
379		GF	11		MNIT MMIS changes @ 29%		12	2	14		2		12	2	14		2
380		GF	35		Residential Housing Services		6,653	8,871	15,524	8,871	8,871	17,742	6,653	8,871	15,524	8,871	8,871
381		GF	25		Swap Housing Support Residential MH services		(2,837)	(3,782)	(6,619)	(3,782)	(3,782)	(7,564)	(2,837)	(3,782)	(6,619)	(3,782)	(3,782)
382		GF	57		Discontinue MH Sustainability Grants		(1,594)	(2,125)	(3,719)	(2,125)	(2,125)	(4,250)	(1,594)	(2,125)	(3,719)	(2,125)	(2,125)
383		GF	25		Presumptive eligibility for Housing Support		872	1,162	2,034	1,162	1,162	2,324	872	1,162	2,034	1,162	1,162
384		GF	35		Assume county share of MA paid services		4,030	4,135	8,165	4,032	4,015	8,047	4,030	4,135	8,165	4,032	4,015
385		GF	35		BHF- County share of room and board		5,274	5,153	10,427	4,707	4,617	9,324	5,274	5,153	10,427	4,707	4,617
386		GF	11		GF for CCDTF systems cost		2,434	2,434	4,868	2,434	2,434	4,868	2,434	2,434	4,868	2,434	2,434
387		GF	REV2		Replace lost indirect costs		250	250	500	250	250	500	250	250	500	250	250
388																	
389	CS-60				Increasing Timely Access to Substance use Disorder Treatment		8	8	16	14	14	28	8	8	16	14	14
390					GF TOTAL		8	8	16	14	14	28	8	8	16	14	14
391		GF	33	AD	Medical Assistance		6	8	14	14	14	28	6	8	14	14	14
392		GF	11		MMIS System Changes (29%)		2	0	2	0	0	0	2	0	2	0	0
393																	
394	CS-61				Early Intensive Developmental and Behavioral Intervention (EIDBI) Criminal Background Studies		0	0	0	0	0	0	0	0	0	0	0
395					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0
396		DED	EXP		Background Study Expenses		20	20	40	20	20	40	20	20	40	20	20
397		DED	REV		Background Study Revenue		(20)	(20)	(40)	(20)	(20)	(40)	(20)	(20)	(40)	(20)	(40)
398																	
399	CS-62				Expand and Strengthen School-Linked Mental Health		4,602	4,782	9,384	5,293	5,293	10,586	4,602	4,782	9,384	5,293	5,293
400					GF Total		4,602	4,782	9,384	5,293	5,293	10,586	4,602	4,782	9,384	5,293	5,293
401		GF	15		BH Admin		150	415	565	431	431	862	150	415	565	431	431
402		GF	58		Children's Mental Health Grants		4,500	4,500	9,000	5,000	5,000	10,000	4,500	4,500	9,000	5,000	5,000
403		GF	REV1		FFP @ 32%		(48)	(133)	(181)	(138)	(138)	(276)	(48)	(133)	(181)	(138)	(138)
404																	
405	CS-69				Electronic Visit Verification		192	716	908	(2,721)	(4,614)	(7,335)	192	716	908	(2,721)	(4,614)
406					GF TOTAL		192	716	908	(2,721)	(4,614)	(7,335)	192	716	908	(2,721)	(4,614)
407		GF	11		MN.IT Vendor Contract		0	0	0	1,441	4,065	5,506	0	0	0	1,441	4,065
408		GF	55		Disabilities Grants		0	500	500	500	0	500	0	500	500	500	0
409		GF	15		CSA Admin (FTEs - 3,3,3,3)		283	425	708	425	425	850	283	425	708	425	425
410		GF	11		OIG Admin (FTEs - 0,0,5,5)		0	0	0	640	640	1,280	0	0	0	640	640
411		GF	13		HCA Admin (FTEs 0,0,3,1)		0	0	0	340	130	470	0	0	0	340	130
412		GF	REV1		FFP @ 32%		(91)	(136)	(227)	(450)	(383)	(833)	(91)	(136)	(227)	(450)	(383)
413		GF	33	LW	MA LW		0	(57)	(57)	(4,377)	(7,395)	(11,772)	0	(57)	(57)	(4,377)	(7,395)
414		GF	33	ED	MA ED		0	(15)	(15)	(1,174)	(1,984)	(3,158)	0	(15)	(15)	(1,174)	(1,984)
415		GF	34		Alternative Care		0	(1)	(1)	(66)	(112)	(178)	0	(1)	(1)	(66)	(112)
416																	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
417	CS-73				Expand Transitions to Community		759	1,620	2,379	2,319	2,319	4,638	759	1,620	2,379	2,319	2,319	4,638
418					GF TOTAL		759	1,620	2,379	2,319	2,319	4,638	759	1,620	2,379	2,319	2,319	4,638
419		GF	33	LW	MA Waivers - EW		217	949	1,166	1,637	1,637	3,274	217	949	1,166	1,637	1,637	3,274
420		GF	33	ED	MA Elderly and Disabled		5	23	28	34	34	68	5	23	28	34	34	68
421		GF	33	LW	MA Waivers - CADI		37	148	185	148	148	296	37	148	185	148	148	296
422		GF	57		Mental Health Grants		500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
423																		
424	CS-75				Greater Minnesota Sign Language Interpreting Service Capacity		211	211	422	211	211	422	211	211	422	211	211	422
425					GF TOTAL		211	211	422	211	211	422	211	211	422	211	211	422
426		GF	54		Deaf and Hard of Hearing Grants- Greater Minnesota Interpreting Services		211	211	422	211	211	422	211	211	422	211	211	422
427																		
428		HF 963			Coverage of Contraception		0	0	0	0	0	0	0	4	4	0	0	0
429					GF TOTAL		0	0	0	0	0	0	0	4	4	0	0	0
430		GF	11		Systems (MMIS @ 29%)		0	0	0	0	0	0	0	4	4	0	0	0
431																		
432		HF 259			Doula Reimbursement		0	0	0	0	0	0	19	45	64	50	55	105
433					GF TOTAL		0	0	0	0	0	0	19	45	64	50	55	105
434		GF	33		MA Grants		0	0	0	0	0	0	19	45	64	50	55	105
435																		
436		HF 306			Pediatric Autoimmune Coverage		0	0	0	0	0	0	53	105	158	105	105	210
437					GF TOTAL		0	0	0	0	0	0	53	105	158	105	105	210
438		GF	33		MA Grants		0	0	0	0	0	0	53	105	158	105	105	210
439																		
440		HF 1041			Ectodermal Dysplasias Coverage		0	0	0	0	0	0	11	34	45	46	46	92
441					GF TOTAL		0	0	0	0	0	0	11	34	45	46	46	92
442		GF	33		MA Grants		0	0	0	0	0	0	11	34	45	46	46	92
443																		
444		HF 684			Rare Disease Advisory Council		0	0	0	0	0	0	150	150	300	0	0	0
445					GF TOTAL		0	0	0	0	0	0	150	150	300	0	0	0
446		GF	13		Transfer to U of M		0	0	0	0	0	0	150	150	300			0
447																		
448		HF 2244			Nursing Facility Energy Special Assessments		0	0	0	0	0	0	125	125	250	125	125	250
449					GF TOTAL		0	0	0	0	0	0	125	125	250	125	125	250
450		GF	33	LF	MA Grants		0	0	0	0	0	0	125	125	250	125	125	250
451																		
452	CS-76				HIV Statute Language Updates		0	0	0	0	0	0	0	0	0	0	0	0
453					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
454		GF	15		CSA		0	0	0	0	0	0	0	0	0	0	0	0
455																		

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
456	HF 1961				Community Action Grants		0	0	0	0	0	0	500	500	1,000	0	0	0
457					GF TOTAL		0	0	0	0	0	0	500	500	1,000	0	0	0
458		GF	47		Child & Economic Support Grants		0	0	0	0	0	0	500	500	1,000	0	0	0
459																		
460	HF 1952				SE Mobile Crisis Team Grant		0	0	0	0	0	0	415	415	830	415	415	830
461					GF TOTAL		0	0	0	0	0	0	415	415	830	415	415	830
462		GF	57		Adult Mental Health Grants		0	0	0	0	0	0	415	415	830	415	415	830
463																		
464	HF 742				Children's Mental Health Grants		0	0	0	0	0	0	200	200	400	200	200	400
465					GF TOTAL		0	0	0	0	0	0	200	200	400	200	200	400
466		GF	58		Child Mental Health Grants		0	0	0	0	0	0	200	200	400	200	200	400
467																		
468	HF 1756				Anoka Cty Youth Drop In Program		0	0	0	0	0	0	100	100	200	0	0	0
469					GF TOTAL		0	0	0	0	0	0	100	100	200	0	0	0
470		GF	58		Child Mental Health Grants		0	0	0	0	0	0	100	100	200	0	0	0
471																		
472	HF 1875				Integrated Care Model - CVT Grant		0	0	0	0	0	0	500	500	1,000	0	0	0
473					GF TOTAL		0	0	0	0	0	0	500	500	1,000	0	0	0
474		GF	57		Adult Mental Health Grants		0	0	0	0	0	0	500	500	1,000			0
475																		
476	HF 1792				Mental Health Culturally Competent Providers Grants		0	0	0	0	0	0	500	500	1,000	0	0	0
477					GF TOTAL		0	0	0	0	0	0	500	500	1,000	0	0	0
478		GF	57		Adult Mental Health Grants		0	0	0	0	0	0	500	500	1,000			0
479																		
480	CS-77				Semi-Independent Living Services Grants Program Funding Restructuring		0	0	0	0	0	0	0	0	0	0	0	0
481					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
482					HCAF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
483		GF	55		Disability Grants													
484																		
485	CS-88				Create Separate Skilled Nursing Visit Code		(29)	(276)	(305)	(260)	(244)	(504)	(29)	(276)	(305)	(260)	(244)	(504)
486					GF TOTAL		(29)	(276)	(305)	(260)	(244)	(504)	(29)	(276)	(305)	(260)	(244)	(504)
487		GF	33	LW	MA LW		(11)	(63)	(74)	(59)	(55)	(114)	(11)	(63)	(74)	(59)	(55)	(114)
488		GF	33	ED	MA ED		(35)	(195)	(230)	(182)	(168)	(350)	(35)	(195)	(230)	(182)	(168)	(350)
489		GF	34		Alternative Care		(3)	(22)	(25)	(23)	(25)	(48)	(3)	(22)	(25)	(23)	(25)	(48)
490		GF	11		Systems (MMIS)		20	4	24	4	4	8	20	4	24	4	4	8
491																		
492	CS-90				Traditional Healing		2,493	2,500	4,993	2,500	2,500	5,000	0	0	0	0	0	0
493					GF TOTAL		2,493	2,500	4,993	2,500	2,500	5,000	0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
494		OSF	15		BH Admin (FTE - 1,1,1,1)		93	100	193	100	100	200			0			0
495		OSF	57		Adult Mental Health Grants		2,400	2,400	4,800	2,400	2,400	4,800			0			0
496																		
497	CS-93				Self Directed Worker Union Contract		16,805	19,672	36,477	18,813	20,094	38,907	16,805	19,672	36,477	18,813	20,094	38,907
498					GF TOTAL		16,805	19,672	36,477	18,813	20,094	38,907	16,805	19,672	36,477	18,813	20,094	38,907
499		GF	33	LW	MA for PCA, CSG, CDCS		16,759	18,582	35,341	19,352	19,555	38,907	16,759	18,582	35,341	19,352	19,555	38,907
500		GF	55		Disability Grants-Grants for Stipends		375	375	750	0	0	0	375	375	750	0	0	0
501		GF	55		Disability Grants-Grants for Training Orientation		125	125	250	0	0	0	125	125	250	0	0	0
502		GF	15		Community Supports Administration		75	75	150	0	0	0	75	75	150	0	0	0
503		GF	13		Health Care Admin-Actuarial Costs		50	0	50	0	0	0	50	0	50	0	0	0
504		GF	REV1		FFP @ 32%		(40)	(24)	(64)	0	0	0	(40)	(24)	(64)	0	0	0
505		GF	15		CCA Admin-Correct 2017 SEIU Tracking		(293)	(293)	(586)	(293)	(293)	(586)	(293)	(293)	(586)	(293)	(293)	(586)
506		GF	33	LW	MA LW-Correct 2017 SEIU Tracking		(11,710)	(11,710)	(23,420)	(11,710)	(11,710)	(23,420)	(11,710)	(11,710)	(23,420)	(11,710)	(11,710)	(23,420)
507		GF	15		CCA Admin-Updated tracking for 2017		241	164	405	241	164	405	241	164	405	241	164	405
508		GF	11		Provider enrollment systems-updated tracking for 2017		52	46	98	52	46	98	52	46	98	52	46	98
509		GF	33	LW	MA LW-Updated tracking for 2017		10,973	12,123	23,096	10,973	12,123	23,096	10,973	12,123	23,096	10,973	12,123	23,096
510		GF	55		Disability Grants-Updated tracking for 2017		87	87	174	87	87	174	87	87	174	87	87	174
511		GF	34		Alternative Care-Updated tracking for 2017		111	122	233	111	122	233	111	122	233	111	122	233
512																		
513	CS-94				Community First Services and Supports Eligibility for Pregnant Women		0	0	0	0	0	0	0	0	0	0	0	0
514					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
515		GF					0	0	0	0	0	0	0	0	0	0	0	0
516																		
517	CS-95				Homeless Management Information System (HMIS)		680	680	1,360	680	680	1,360	680	680	1,360	680	680	1,360
518					GF TOTAL		680	680	1,360	680	680	1,360	680	680	1,360	680	680	1,360
519		GF	56		HMIS PT Contract		1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
520		GF	REV1		FFP @ 32%		(320)	(320)	(640)	(320)	(320)	(640)	(320)	(320)	(640)	(320)	(320)	(640)
521																		
522					Opioid Stewardship Grants		4,125	8,250	12,375	8,236	8,236	16,472						
523					GF TOTAL		4,125	8,250	12,375	8,236	8,236	16,472						
524		OSF	15		Behavioral Health Admin		125	250	375	236	236	472						
525		OSF	59		Substance Use Disorder Grants		0	4,000	4,000	4,000	4,000	8,000						
526		OSF	47		Child and Economic Support Grants		4,000	4,000	8,000	4,000	4,000	8,000						
527																		
528					Opioid Stewardship Grants								1,000	0	1,000	0	0	0
529					GF TOTAL								1,000	0	1,000	0	0	0
530		GF	15		Behavioral Health Admin								0	0	0	0	0	0
531		GF	59		Substance Use Disorder Grants								0	0	0	0	0	0
532		GF	47		Child and Economic Support Grants								1,000	1,000	1,000	1,000	1,000	1,000

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
533																		
534	DC-xx				Substance Use Disorder Waiver - Supplemental		522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)	522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)
535					GF TOTAL		522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)	522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)
536		GF	11		Licensing Admin		0	0	0	107	93	200	0	0	0	107	93	200
537		GF	13		HRQ Admin		125	111	236	111	111	222	125	111	236	111	111	222
538		GF	15		Behavioral Health Admin		603	911	1,514	1,211	1,211	2,422	603	911	1,514	1,211	1,211	2,422
539		GF	REV1		Admin FFP @ 32%		(233)	(327)	(560)	(457)	(453)	(910)	(233)	(327)	(560)	(457)	(453)	(910)
540		GF	11		Additional FFP to MA		27	5	32	5	5	10	27	5	32	5	5	10
541		GF	33	AD	Add'l FFP to MA		0	(7,506)	(7,506)	(14,423)	(16,936)	(31,359)	0	(7,506)	(7,506)	(14,423)	(16,936)	(31,359)
542		GF	33	AD	MA Effects of CD Rate Increase			500	500	716	857	1,573		500	500	716	857	1,573
543		GF	35		Additional FFP to CCDTF			(11,275)	(11,275)	(22,009)	(25,970)	(47,979)		(11,275)	(11,275)	(22,009)	(25,970)	(47,979)
544		GF	35		CCDTF Effect of CD Rate Increases			968	968	1,160	1,380	2,540		968	968	1,160	1,380	2,540
545																		
546	DC-41				Minnesota Sex Offender Program Funding		8,000	8,000	16,000	8,000	8,000	16,000	8,000	8,000	16,000	8,000	8,000	16,000
547					GF TOTAL		8,000	8,000	16,000	8,000	8,000	16,000	8,000	8,000	16,000	8,000	8,000	16,000
548		GF	64		MSOP Services (FTEs maintained)		9,734	9,734	19,468	9,734	9,734	19,468	9,734	9,734	19,468	9,734	9,734	19,468
549		GF	64		MSOP Services (New FTEs)													
550		GF	65		DCT Operations		24	24	48	24	24	48	24	24	48	24	24	48
551		GF	REV2		Cost of Care Collections		(1,758)	(1,758)	(3,516)	(1,758)	(1,758)	(3,516)	(1,758)	(1,758)	(3,516)	(1,758)	(1,758)	(3,516)
552																		
553	DC-42				Minnesota State Operated Services (MSOCS) Operating Adjustment		1,594	3,729	5,323	3,729	3,729	7,458	1,594	3,729	5,323	3,729	3,729	7,458
554					GF TOTAL		1,594	3,729	5,323	3,729	3,729	7,458	1,594	3,729	5,323	3,729	3,729	7,458
555		GF	62		Community Based Services (FTEs maintained - 20.3,46.5,46.5,46.5)		1,594	3,729	5,323	3,729	3,729	7,458	1,594	3,729	5,323	3,729	3,729	7,458
556																		
557	DC-47				Repeal 2010 Rider Language		0	0	0	0	0	0	0	0	0	0	0	0
558					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
559		GF					0	0	0	0	0	0	0	0	0	0	0	0
560																		
561	DC-55				Increase Bed Capacity within DCT's Minnesota Health Services (MSHS) Programs		(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)	(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)
562					GF TOTAL		(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)	(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)
563					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
564		GF	61		MHSATS - MSHS/IRTS		4,102	4,102	8,204	4,102	4,102	8,204	4,102	4,102	8,204	4,102	4,102	8,204
565		GF	65		DCT Operations - Transitions		250	250	500	250	250	500	250	250	500	250	250	500
566		GF	REV2		Cost of Care Collections		(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)
567		GF	REV2		Sos Special Rev Account - Cash Balance Trnsfr in		(13,000)	0	(13,000)	0	0	0	(13,000)	0	(13,000)	0	0	0
568		DED	61		Sos Special Rev Account		2,713	2,713	5,426	2,713	2,713	5,426	2,713	2,713	5,426	2,713	2,713	5,426
569		DED	61		Sos Special Rev Account		(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
570		DED	65		Sos Special Rev Account		250	250	500	250	250	500	250	250	500	250	250	500
571		DED	65		Sos Special Rev Account		(250)	(250)	(500)	(250)	(250)	(500)	(250)	(250)	(500)	(250)	(250)	(500)
572		DED	REV2		Sos Special Rev Account		(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)
573		DED	REV2		Sos Special Rev Account		6,068	6,068	12,136	6,068	6,068	12,136	6,068	6,068	12,136	6,068	6,068	12,136
574		DED	61		SOS Special Rev Account Balance		13,000	0	13,000	0	0	0	13,000	0	13,000	0	0	0
575		DED	TRX		Transfer Out		(13,000)	0	(13,000)	0	0	0	(13,000)	0	(13,000)	0	0	0
576																		
577	HC-61				DCT Competency Restoration Task Force-Supplemental		125	75	200	0	0	0	125	75	200	0	0	0
578					GF TOTAL		125	75	200	0	0	0	125	75	200	0	0	0
579		GF	65		MA Recoveries		45	25	70				45	25	70			0
580		GF	65		Systems		80	50	130				80	50	130			0
581		HF 840			Refinance MA Costs								0	0	0	0	0	0
					GF TOTAL								(1,968)	(2,621)	(4,589)	0	0	0
					HCAF TOTAL								1,968	2,621	4,589	0	0	0
		GF	33		MA Grants								(1,968)	(2,621)	(4,589)			0
		HCAF	33		MA Grants								1,968	2,621	4,589			0
588		HF 840			MA Coverage Adult Dental Nonsurgical Periodontal								422	1,889	2,311	3,126	3,194	6,320
589					GF TOTAL								422	1,889	2,311	2,347	2,387	4,734
590					HCAF TOTAL								0	0	0	779	807	1,586
591		GF	33	FC	MA Grants								422	1,889	2,311	2,347	2,387	4,734
592		HCAF	31		MinnesotaCare Grants								0	0	0	779	807	1,586
593																		
594	HC-40				Federal Compliance with Outpatient Pharmacy Rule	234	3,584	3,654	7,238	3,819	4,082	7,901	3,818	3,654	7,472	3,819	4,082	7,901
595					GF TOTAL	70	1,534	1,489	3,023	1,485	1,558	3,043	1,604	1,489	3,093	1,485	1,558	3,043
596					HCAF TOTAL	164	2,050	2,165	4,215	2,334	2,524	4,858	2,214	2,165	4,379	2,334	2,524	4,858
597		GF	33	FC	MA Grants	(4)	1,454	1,452	2,906	1,448	1,444	2,892	1,450	1,452	2,902	1,448	1,444	2,892
598		HCAF	33	FC	MA Grants	164	2,050	2,165	4,215	2,334	2,524	4,858	2,214	2,165	4,379	2,334	2,524	4,858
599		GF	11		Operations-MMIS	15	3	3	6	3	3	6	18	3	21	3	3	6
600		GF	13		HCA Admin (Contract)	87	113	50	163	50	163	213	200	50	250	50	163	213
601		GF	REV1		FFP @ 32%	(28)	(36)	(16)	(52)	(16)	(52)	(68)	(64)	(16)	(80)	(16)	(52)	(68)
602																		
603	HC-41				Medical Assistance for Employed Persons with Disabilities Federal Conformity		33	7	40	7	7	14	33	7	40	7	7	14
604					GF TOTAL		33	7	40	7	7	14	33	7	40	7	7	14
605		GF	11		Systems state share (MAXIS @ 55%)		33	7	40	7	7	14	33	7	40	7	7	14
606																		
607		HF 1043			Housing Needs								1,500	1,500	3,000	1,500	1,500	3,000

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
608					GF TOTAL								1,500	1,500	3,000	1,500	1,500	3,000
609		GF	47		Long-Term Homeless Support Services								250	250	500	250	250	500
610		GF	47		Homeless Youth Act								750	750	1,500	750	750	1,500
611		GF	47		Emergency Services Grants								500	500	1,000	500	500	1,000
612																		
613	HC-43				Establish and Revise the Payment Methodology for Durable Medical Equipment - amended		(4,747)	(2,911)	(7,658)	(567)	(697)	(1,264)						
614					GF TOTAL		(4,747)	(2,911)	(7,658)	(567)	(697)	(1,264)						
615		GF	33		MA Grants		(673)	(403)	(1,076)	(64)	(78)	(142)						
616		GF	33		MA Grants		(4,054)	(2,494)	(6,548)	(501)	(616)	(1,117)						
617		GF	33		MA Grants		(20)	(14)	(34)	(2)	(3)	(5)						
618																		
619					Establish and Revise the Payment Methodology for Durable Medical Equipment - amended								(1,261)	(772)	(2,033)	(148)	(182)	(330)
620					GF TOTAL								(1,261)	(772)	(2,033)	(148)	(182)	(330)
621		GF	33	AD	MA Grants								(269)	(161)	(430)	(26)	(31)	(57)
622		GF	33	ED	MA Grants								(980)	(603)	(1,583)	(121)	(149)	(270)
623		GF	33	FC	MA Grants								(12)	(8)	(20)	(1)	(2)	(3)
624																		
625	HC-45				Updating Indian Health Services Provider Payments		9	2	11	2	2	4	9	2	11	2	2	4
626					GF TOTAL		9	2	11	2	2	4	9	2	11	2	2	4
627		GF	11		Systems (MMIS @ 29%)		9	2	11	2	2	4	9	2	11	2	2	4
628																		
629	HC-49				Program Integrity Improvements for Nonemergency Medical Transportation Program		31	(935)	(904)	(1,005)	(1,078)	(2,083)	31	(935)	(904)	(1,005)	(1,078)	(2,083)
630					GF TOTAL		31	(935)	(904)	(1,005)	(1,078)	(2,083)	31	(935)	(904)	(1,005)	(1,078)	(2,083)
631		GF	33	FC	MA Grants		(432)	(1,806)	(2,238)	(1,879)	(1,952)	(3,831)	(432)	(1,806)	(2,238)	(1,879)	(1,952)	(3,831)
632		GF	13		Health Care Admin (FTEs - 2,3,3,3)		557	1,119	1,676	1,123	1,123	2,246	557	1,119	1,676	1,123	1,123	2,246
633		GF	REV1		FFP @ 32%		(178)	(358)	(536)	(359)	(359)	(718)	(178)	(358)	(536)	(359)	(359)	(718)
634		GF	11		HCA Admin ((FTE - Systems Fund)		78	109	187	109	109	218	78	109	187	109	109	218
635		GF	11		Systems state share (MMIS @ 29%)		6	1	7	1	1	2	6	1	7	1	1	2
636																		
637	HC-50				Improving Medical Assistance Benefit Recovery		(19)	16	(3)	13	(108)	(95)	(19)	16	(3)	13	(108)	(95)
638					GF TOTAL		(19)	16	(3)	13	(108)	(95)	(19)	16	(3)	13	(108)	(95)
639		GF	REV2		MA Recoveries		(229)	(134)	(363)	(137)	(137)	(274)	(229)	(134)	(363)	(137)	(137)	(274)
640		GF	11		Systems		210	150	360	150	29	179	210	150	360	150	29	179
641																		

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
642	HC-56				Closing Gaps in Health Care Coverage for Children in Foster Care		0	363	363	850	918	1,768	0	363	363	850	918	1,768
643					GF TOTAL		0	363	363	850	918	1,768	0	363	363	850	918	1,768
644		GF	33	AD	MA Grants		0	255	255	828	896	1,724	0	255	255	828	896	1,724
645		GF	11		Systems (MAXIS)		0	79	79	16	16	32	0	79	79	16	16	32
646		GF	11		Systems (MMIS)		0	29	29	6	6	12	0	29	29	6	6	12
647																		
648	HC-64				Clarify and Strengthen Provider Screening and Enrollment		0	0	0	0	0	0	0	0	0	0	0	0
649					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
650		DED	EXP		Background Studies		143	147	290	151	155	306	143	147	290	151	155	306
651		DED	REV		Background Studies		(143)	(147)	(290)	(151)	(155)	(306)	(143)	(147)	(290)	(151)	(155)	(306)
652																		
653	HC-66				Aligning Application Assistance Payments		0	0	0	0	0	0	0	0	0	0	0	0
654					HCAF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
655		HCAF					0	0	0	0	0	0	0	0	0	0	0	0
656																		
657	HC-67				ONEcare/Uniform Pharmacy Administrator/Dental Reform		1,990	6,708	8,698	(5,219)	164,435	159,216	1,990	6,708	8,698	(5,219)	164,435	159,216
658					GF TOTAL		52	858	910	(15,030)	25,740	10,710	52	858	910	(15,030)	25,740	10,710
659					HCAF TOTAL		1,938	5,850	7,788	9,904	138,788	148,692	1,938	5,850	7,788	9,904	138,788	148,692
660					DED TOTAL		0	0	0	(93)	(93)	(186)	0	0	0	(93)	(93)	(186)
661		GF	33	FC	MA Grants		0	0	0	(18,319)	20,939	2,620	0	0	0	(18,319)	20,939	2,620
662		HCAF	33	FC	MA Grants		0	0	0	0	12,662	12,662	0	0	0	0	12,662	12,662
663		HCAF	31		MNCare Grants		0	3,137	3,137	6,101	11,365	17,466	0	3,137	3,137	6,101	11,365	17,466
664		GF	13		HCA Admin Contracts		0	0	0	2,581	5,342	7,923	0	0	0	2,581	5,342	7,923
665		GF	REV1		Contract FFP @ Various		0	0	0	(1,174)	(2,417)	(3,591)	0	0	0	(1,174)	(2,417)	(3,591)
666		HCAF	13		HCA Admin. (Contracts)		0	0	0	631	1,612	2,243	0	0	0	631	1,612	2,243
667		GF	13		HCA Admin (FTEs - FFP Eligible)		77	181	258	330	320	650	77	181	258	330	320	650
668		GF	REV1		FFP @ 32%		(25)	(58)	(83)	(106)	(102)	(208)	(25)	(58)	(83)	(106)	(102)	(208)
669		HCAF	13		HCA Admin (FTEs-QHP)		256	271	527	628	319	947	256	271	527	628	319	947
670		HCAF	13		HCA Admin (FTEs - FFP Eligible)		362	492	854	488	614	1,102	362	492	854	488	614	1,102
671		HCAF	REV1		FFP @ 32%		(116)	(157)	(273)	(156)	(196)	(352)	(116)	(157)	(273)	(156)	(196)	(352)
672		HCAF	31		Reserve Funds		0	0	0	0	112,000	112,000	0	0	0	0	112,000	112,000
673		DED	13		HCA Admin (DRAMS)		0	0	0	(93)	(93)	(186)	0	0	0	(93)	(93)	(186)
674		HCAF	11		Systems		911	1,932	2,843	1,932	182	2,114	911	1,932	2,843	1,932	182	2,114
675		GF	11		Systems (MMIS @ 29%)		0	735	735	1,658	1,658	3,316	0	735	735	1,658	1,658	3,316
676		HCAF	13		Interagency transfer to Commerce		500	0	500	0	0	0	500	0	500	0	0	0
677		HCAF	13		Interagency transfer to MDH		25	175	200	280	230	510	25	175	200	280	230	510
678																		
679					Health Care Finance Study								500	0	500	0	0	0
680					GF TOTAL								500	0	500	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
681		GF	13		Unified Health Care Financing Study								500		500			0
682																		
683	HC-68				Rate Increase for Repeal of Provider Tax Sunset		11,564	27,551	39,115	45,973	39,259	85,232	11,564	27,551	39,115	45,973	39,259	85,232
684					HCAF TOTAL		11,564	27,551	39,115	45,973	39,259	85,232	11,564	27,551	39,115	45,973	39,259	85,232
685		HCAF	33		MinnesotaCare and MA Grants		11,564	27,551	39,115	45,973	39,259	85,232	11,564	27,551	39,115	45,973	39,259	85,232
686																		
687	HC-71				Inpatient Hospital Rebasng - SUPPLEMENTAL		22	4	26	4	4	8	22	4	26	4	4	8
688					GF TOTAL		22	4	26	4	4	8	22	4	26	4	4	8
689		GF	11		Systems (MMIS @ 29%)		22	4	26	4	4	8	22	4	26	4	4	8
690																		
691	HC-72				Investing and Modernizing Payments for Safety Net Providers - SUPPLEMENTAL		0	1,363	1,363	748	1,080	1,828	0	1,363	1,363	748	1,080	1,828
692					HCAF TOTAL		0	1,363	1,363	748	1,080	1,828	0	1,363	1,363	748	1,080	1,828
693		HCAF	33	FC	MA Grants		0	1,285	1,285	5,395	6,017	11,412	0	1,285	1,285	5,395	6,017	11,412
694		HCAF	11		Systems (MMIS @ 29%)		0	15	15	3	3	6	0	15	15	3	3	6
695		HCAF	13		HCA Admin (FTE)		0	93	93	109	109	218	0	93	93	109	109	218
696		HCAF	REV1		Admin FFP @ 32%		0	(30)	(30)	(35)	(35)	(70)	0	(30)	(30)	(35)	(35)	(70)
697		HCAF	31		MinnesotaCare Grants		0	0	0	(4,724)	(5,014)	(9,738)	0	0	0	(4,724)	(5,014)	(9,738)
698																		
699	OP-45				Adult Day Care Oversight Improvements		134	135	269	135	135	270	134	135	269	135	135	270
700					GF TOTAL		134	135	269	135	135	270	134	135	269	135	135	270
701		GF	11		Licensing (FTEs - 2,2,2,2)		198	199	397	199	199	398	198	199	397	199	199	398
702		GF	REV1		FFP @ 32%		(64)	(64)	(128)	(64)	(64)	(128)	(64)	(64)	(128)	(64)	(64)	(128)
703																		
704		HF 485			Insulin Assistance Program								10,617	10,582	21,199	10,582	10,582	21,164
705					SGSR TOTAL								10,617	10,582	21,199	10,582	10,582	21,164
706		SGSR	13		HCA Admin								277	242	519	242	242	484
707		SGSR	51		Insulin Assistance Program								10,340	10,340	20,680	10,340	10,340	20,680
708																		
709	OP-46				Licensed Home and Community Based Services (245D) Unit Funding		0	0	0	0	0	0	0	0	0	0	0	0
710					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
711					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
712		SGSR	11		Licensing HCBS 245D Activities (FTEs)		992	992	1,984	992	992	1,984	992	992	1,984	992	992	1,984
713		SGSR	11		Licensing IT Systems costs for HCBS services		200	200	400	200	200	400	200	200	400	200	200	400
714		SGSR	REV2		Fee Revenue		(1,192)	(1,192)	(2,384)	(1,192)	(1,192)	(2,384)	(1,192)	(1,192)	(2,384)	(1,192)	(1,192)	(2,384)
715																		
716	OP-47				Fees for Certified License-Exempt Centers		(60)	(71)	(131)	(71)	(72)	(143)	(60)	(71)	(131)	(71)	(72)	(143)
717					GF TOTAL		(72)	(73)	(145)	(73)	(74)	(147)	(72)	(73)	(145)	(73)	(74)	(147)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414					
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
718					SGSR TOTAL		12	2	14	2	2	4	12	2	14	2	4
719		GF	11		Reduction in GF Appropriation for Licensing Division		(72)	(73)	(145)	(73)	(74)	(147)	(72)	(73)	(145)	(73)	(74)
720		SGSR	REV2		Admin Fees for Certified License-Exempt Centers		(72)	(73)	(145)	(73)	(74)	(147)	(72)	(73)	(145)	(73)	(74)
721		SGSR	11		Increase in SGSR Appropriation for Licensing Division		72	73	145	73	74	147	72	73	145	73	74
722		SGSR	11		ELMS IT System for Certified License-Exempt Centers		12	2	14	2	2	4	12	2	14	2	4
723																	
724	OP-69				Strengthening Oversight of CCAP - SUPPLEMENTAL		1,023	1,071	2,094	1,211	1,211	2,422	1,023	1,071	2,094	1,211	1,211
725					GF TOTAL		1,023	1,071	2,094	1,211	1,211	2,422	1,023	1,071	2,094	1,211	1,211
726		GF	11		Admin (10 FTEs)		990	1,061	2,051	1,201	1,201	2,402	990	1,061	2,051	1,201	1,201
727		GF	REV1		Admin FFP @ 32%		(317)	(340)	(657)	(340)	(340)	(680)	(317)	(340)	(657)	(340)	(340)
728		GF	11		MN DPS BCA Contract (2 Law Enforcement Investigators)		350	350	700	350	350	700	350	350	700	350	350
729																	
730	OP-70				Fraud Prevention Investigations Expansion		(22)	(182)	(204)	(182)	(182)	(364)	(22)	(182)	(204)	(182)	(182)
731					GF TOTAL		(15)	(173)	(188)	(173)	(173)	(346)	(15)	(173)	(188)	(173)	(173)
732					HCAF TOTAL		(7)	(9)	(16)	(9)	(9)	(18)	(7)	(9)	(16)	(9)	(9)
733		GF	11		1.0 FTE		104	121	225	121	121	242	104	121	225	121	121
734		GF	11		County FPI Grants		425	425	850	425	425	850	425	425	850	425	425
735		GF	REV1		Admin FFP @ 32%		(33)	(39)	(72)	(39)	(39)	(78)	(33)	(39)	(72)	(39)	(39)
736		GF	21		TANF Cash		(118)	(157)	(275)	(157)	(157)	(314)	(118)	(157)	(275)	(157)	(157)
737		GF	33		Federal Medical		(197)	(263)	(460)	(263)	(263)	(526)	(197)	(263)	(460)	(263)	(263)
738		GF	33	FC	State Medical		(13)	(17)	(30)	(17)	(17)	(34)	(13)	(17)	(30)	(17)	(17)
739		GF	22		Child Care (MFIP)		(30)	(40)	(70)	(40)	(40)	(80)	(30)	(40)	(70)	(40)	(40)
740		GF	42		Child Care (BSF)		(17)	(23)	(40)	(23)	(23)	(46)	(17)	(23)	(40)	(23)	(23)
741		GF	23		Basic Assistance (GA)		(26)	(34)	(60)	(34)	(34)	(68)	(26)	(34)	(60)	(34)	(34)
742		GF	24		Minnesota Supplemental Aid (MSA)		(22)	(29)	(51)	(29)	(29)	(58)	(22)	(29)	(51)	(29)	(29)
743		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)	(88)	(117)	(205)	(117)	(117)
744		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)	(7)	(9)	(16)	(9)	(9)
745																	
746	OP-57				SIRS & CCAP Investigation Expansion		26	(100)	(74)	(100)	(100)	(200)	26	(100)	(74)	(100)	(100)
747					GF TOTAL		26	(100)	(74)	(100)	(100)	(200)	26	(100)	(74)	(100)	(100)
748		GF	11		Operations Admin		773	588	1,361	588	588	1,176	773	588	1,361	588	588
749		GF	REV1		FFP @ 32%		(247)	(188)	(435)	(188)	(188)	(376)	(247)	(188)	(435)	(188)	(188)
750		GF	REV2		Recoveries		(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(1,000)
751																	
752	OP-60				Background Study Federal Compliance		120	161	281	161	161	322	120	161	281	161	161
753					GF TOTAL		120	161	281	161	161	322	120	161	281	161	161
754		GF	11		Background studies		102	162	264	162	162	324	102	162	264	162	162
755		GF	11		Background studies fees to other states		75	75	150	75	75	150	75	75	150	75	75
756		GF	REV1		FFP @ 32%		(57)	(76)	(133)	(76)	(76)	(152)	(57)	(76)	(133)	(76)	(76)
757																	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	
758	OP-64				Service Delivery Transformation		10,000	10,000	20,000	0	0	0	5,000	5,000	10,000	0	0	0	
759					GF TOTAL		10,000	10,000	20,000	0	0	0	5,000	5,000	10,000	0	0	0	
760		GF	11		Direct Appropriation - Transfer to Systems		10,000	10,000	20,000	0	0	0	5,000	5,000	10,000	0	0	0	
761																			
762					Head Start Background Studies-In E12		0	0	0	0	0	0	0	0	0	0	0	0	
763					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	
764		DED	REV		Background study fees		(51)	(8)	(59)	(8)	(8)	(16)							
765		DED	EXP		Background studies		51	8	59	8	8	16							
766																			
767	OP-68				False Claims Act Compliance		0	0	0	0	0	0	0	0	0	0	0	0	
768					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	
769		GF	11				0	0	0	0	0	0	0	0	0	0	0	0	
770																			
771	DEPARTMENT OF HEALTH																		
772																			
773					Vulnerable Adults Protection														
774					Current Operations Improvements		8,541	5,405	13,946	5,800	5,369	11,169	8,541	5,405	13,946	5,800	5,369	11,169	
775					GF TOTAL		7,438	4,302	11,740	5,800	5,369	11,169	7,438	4,302	11,740	5,800	5,369	11,169	
776					SGSR TOTAL		1,103	1,103	2,206	0	0	0	1,103	1,103	2,206	0	0	0	
777		GF	3		Regulatory Capacity-State Licensing		3,013	3,013	6,026	3,013	3,013	6,026	3,013	3,013	6,026	3,013	3,013	6,026	
778		SGSR	3		Regulatory Capacity-Home Care & Assisted Living		1,103	1,103	2,206	0	0	0	1,103	1,103	2,206	0	0	0	
779		GF	3		Case Management System		2,220	0	2,220	1,600	1,169	2,769	2,220	0	2,220	1,600	1,169	2,769	
780		GF	3		Common Entry Point & MAARC Enhancements		175	75	250	30	30	60	175	75	250	30	30	60	
781		GF	3		Reporting Website		1,077	504	1,581	447	447	894	1,077	504	1,581	447	447	894	
782		GF	3		Data Analysis and Reporting		744	501	1,245	501	501	1,002	744	501	1,245	501	501	1,002	
783		GF	3		Communications and Engagement		209	209	418	209	209	418	209	209	418	209	209	418	
784					Vulnerable Adults Regulatory Reforms		803	6,485	7,288	(507)	(137)	(644)	803	6,485	7,288	(507)	(137)	(644)	
785					GF TOTAL		2,432	8,114	10,546	0	0	0	2,432	8,114	10,546	0	0	0	
786					SGSR TOTAL		632	0	632	(507)	(137)	(644)	632	0	632	(507)	(137)	(644)	
787					DED TOTAL		(2,261)	(1,629)	(3,890)	0	0	0	(2,261)	(1,629)	(3,890)	0	0	0	
788		GF	3		Assisted Living Licensure Start Up		2,432	8,114	10,546	0	0	0	2,432	8,114	10,546	0	0	0	
789		SGSR	3		Assisted Living Licensure		0	0	0	13,458	13,418	26,876	0	0	0	13,458	13,418	26,876	
790		SGSR	REV		Assisted Living Licensure Fees		0	0	0	(13,965)	(13,555)	(27,520)	0	0	0	(13,965)	(13,555)	(27,520)	
791		SGSR	REV		Assessment Fines Transfer to DED Account		632	0	632	0	0	0	632	0	632	0	0	0	
792		DED	REV		Assessment Fines Transfer from SGSR		(632)	0	(632)	0	0	0	(632)	0	(632)	0	0	0	
793		DED	REV		Assessment Fines Immediate Enforcement		(1,629)	(1,629)	(3,258)	0	0	0	(1,629)	(1,629)	(3,258)	0	0	0	
794																			
795					Public Health Laboratory Equipment		840	655	1,495	0	0	0	840	655	1,495	0	0	0	
796					GF TOTAL		840	655	1,495	0	0	0	840	655	1,495	0	0	0	
797		GF	3		Health Protection		840	655	1,495	0	0	0	840	655	1,495	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
798																		
799		HF 155			Comprehensive Advanced Life Support Education Program								100	100	200	100	100	200
800					GF TOTAL								100	100	200	100	100	200
801		GF	1		Health Improvement								100	100	200	100	100	200
802																		
803		HF 1			Home Visiting - State Expansion								250	250	500	0	0	0
804					GF TOTAL								250	250	500	0	0	0
805		GF	1		Health Improvement								250	250	500	0	0	0
806																		
807					Opioid and Other Drug Overdose Prevention		6,000	9,251	15,251	9,251	9,251	18,502	0	0	0	0	0	0
808					OSF TOTAL		(7,000)	9,251	2,251	9,251	9,251	18,502	0	0	0	0	0	0
809					HCAF TOTAL		13,000	0	13,000	0	0	0	0	0	0	0	0	0
810		OSF	1		Health Improvement		6,000	9,251	15,251	9,251	9,251	18,502						
811		HCAF	REV		Transfer to Opioid Stewardship Fund		13,000	0	13,000	0	0	0						
812		OSF	REV		Transfer from Health Care Access Fund		(13,000)	0	(13,000)	0	0	0						
813																		
814					Comprehensive Suicide Prevention (Revised)		3,730	3,730	7,460	3,730	3,730	7,460	3,730	3,730	7,460	3,730	3,730	7,460
815					GF TOTAL		3,730	3,730	7,460	3,730	3,730	7,460	3,730	3,730	7,460	3,730	3,730	7,460
816		GF	1		Health Improvement Administration (Revised)		680	680	1,360	680	680	1,360	680	680	1,360	680	680	1,360
817		GF	1		Health Improvement		3,050	3,050	6,100	3,050	3,050	6,100	3,050	3,050	6,100	3,050	3,050	6,100
818																		
819	HF 440				Breast Cancer Screening								314	314	628	314	314	628
820					GF TOTAL								314	314	628	314	314	628
821		GF	1		Health Improvement Admin								44	44	88	44	44	88
822		GF	1		Health Improvement Grants								270	270	540	270	270	540
823																		
824					Statewide Tobacco Cessation Quitline (Revised)		1,598	2,748	4,346	2,878	2,878	5,756	1,598	2,748	4,346	2,878	2,878	5,756
825					GF TOTAL		1,598	2,748	4,346	2,878	2,878	5,756	1,598	2,748	4,346	2,878	2,878	5,756
826		GF	1		Health Improvement (Revised)		1,598	2,748	4,346	2,878	2,878	5,756	1,598	2,748	4,346	2,878	2,878	5,756
827																		
828		HF 1246			Prescription Drug Price Transparency Act								899	721	1,620	691	691	1,382
829					GF TOTAL								899	721	1,620	691	691	1,382
830		GF	1		Health Improvement								899	721	1,620	691	691	1,382
831																		
832		HF 1176			TAP Program								5	0	5	0	0	0
833					GF TOTAL								5	0	5	0	0	0
834		GF	1		Health Improvement								5		5			0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
835																		
836		HF 1981			Local Public Health Grants								1,000	1,000	2,000	1,000	1,000	2,000
837					GF TOTAL								1,000	1,000	2,000	1,000	1,000	2,000
838		GF	1		Health Improvement								1,000	1,000	2,000	1,000	1,000	2,000
839																		
840		HF 269			HIV Prevention Grants								500	500	1,000	0	0	0
841					GF TOTAL								500	500	1,000	0	0	0
842		GF	1		Health Improvement								500	500	1,000	0	0	0
843																		
844		HF 479			Domestic Violence Prevention								750	750	1,500	0	0	0
845					GF TOTAL								750	750	1,500	0	0	0
846		GF	1		Health Improvement								750	750	1,500	0	0	0
847																		
848		HF 1659			Safe Harbor								250	250	500	0	0	0
849					GF TOTAL								250	250	500	0	0	0
850		GF	1		Health Improvement								250	250	500	0	0	0
851																		
852		HF 928			Fetal Alcohol Syndrome								500	500	1,000	500	500	1,000
853					GF TOTAL								500	500	1,000	500	500	1,000
854		GF	1		Health Improvement								500	500	1,000	500	500	1,000
855																		
856		HF 940			Palliative Care Advisory Council								44	44	88	0	0	0
857					GF TOTAL								44	44	88	0	0	0
858		GF	1		Health Improvement								44	44	88	0	0	0
859																		
860					Provider Network Adequacy Reviews		308	308	616	308	308	616	308	308	616	308	308	616
861					GF TOTAL		308	308	616	308	308	616	308	308	616	308	308	616
862		GF	3		Health Protection		231	231	462	231	231	462	231	231	462	231	231	462
863		GF	REV		Revenue Loss from SGSR Transfer Elimination		77	77	154	77	77	154	77	77	154	77	77	154
864																		
865					Managed Care Network Access		0	0	0	0	0	0	(602)	108	(494)	108	108	216
866		HF 551			GF TOTAL		0	0	0	0	0	0	235	153	388	153	153	306
867					SGSR TOTAL		0	0	0	0	0	0	(837)	(45)	(882)	(45)	(45)	(90)
868		GF	1		Health Improvement								235	153	388	153	153	306
869		SGSR	REV		Revenue								(837)	(45)	(882)	(45)	(45)	(90)
870																		
871					Additional Resources for Health Access Survey		450	0	450	450	0	450	450	0	450	450	0	450
872					HCAF TOTAL		450	0	450	450	0	450	450	0	450	450	0	450
873		HCAF	1		Health Improvement		450	0	450	450	0	450	450	0	450	450	0	450
874																		

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
875					Repeal Unnecessary Infection Control Law		(107)	(214)	(321)	(214)	(214)	(428)	(107)	(214)	(321)	(214)	(214)	(428)
876					SGSR TOTAL		(107)	(214)	(321)	(214)	(214)	(428)	(107)	(214)	(321)	(214)	(214)	(428)
877		SGSR	3		Health Protection		(107)	(214)	(321)	(214)	(214)	(428)	(107)	(214)	(321)	(214)	(214)	(428)
878																		
879					Medical Cannabis Regulation		813	668	1,481	668	668	1,336	813	668	1,481	668	668	1,336
880					SGSR TOTAL		813	668	1,481	668	668	1,336	813	668	1,481	668	668	1,336
881		SGSR	1		Health Improvement		813	668	1,481	668	668	1,336	813	668	1,481	668	668	1,336
882																		
883		HF 766			Medical Cannabis Program Modifications								122	119	241	199	119	318
884					SGSR TOTAL								122	119	241	199	119	318
885		SGSR	1		Health Improvement								122	119	241	199	119	318
886																		
887																		
888		HF 733			Security Screening - Ionizing Radiation		0	0	0	0	0	0	82	53	135	25	25	50
889					SGSR TOTAL		0	0	0	0	0	0	82	53	135	25	25	50
890		SGSR	REV		Fee Revenue								(4)	(5)	(9)	(6)	(6)	(12)
891		SGSR	3		Health Protection								86	58	144	31	31	62
892																		
893					Safe Drinking Water Fee Increase		0	0	0	0	0	0	0	0	0	0	0	0
894					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
895		SGSR	REV		Fee Revenue		(2,117)	(4,234)	(6,351)	(4,234)	(4,234)	(8,468)	(2,117)	(4,234)	(6,351)	(4,234)	(4,234)	(8,468)
896		SGSR	3		Health Protection		2,117	4,234	6,351	4,234	4,234	8,468	2,117	4,234	6,351	4,234	4,234	8,468
897																		
898					Operating Adjustment (Revised)		2,222	3,468	5,690	3,468	3,468	6,936	2,222	3,468	5,690	3,468	3,468	6,936
899					GF TOTAL		1,222	1,639	2,861	1,639	1,639	3,278	1,222	1,639	2,861	1,639	1,639	3,278
900					SGSR TOTAL		798	1,480	2,278	1,480	1,480	2,960	798	1,480	2,278	1,480	1,480	2,960
901					HCAF TOTAL		202	349	551	349	349	698	202	349	551	349	349	698
902		GF	1		Health Improvement		177	342	519	342	342	684	177	342	519	342	342	684
903		GF	3		Health Protection		166	318	484	318	318	636	166	318	484	318	318	636
904		GF	4		Health Operations (Revised)		879	979	1,858	979	979	1,958	879	979	1,858	979	979	1,958
905		SGSR	1		Health Improvement		33	61	94	61	61	122	33	61	94	61	61	122
906		SGSR	3		Health Protection		765	1,419	2,184	1,419	1,419	2,838	765	1,419	2,184	1,419	1,419	2,838
907		HCAF	1		Health Improvement		202	349	551	349	349	698	202	349	551	349	349	698
908																		
909					Community Solutions for Healthy Child Development Grants		2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0
910					GF TOTAL		2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0
911		GF	1		Health Improvement		470	0	470	0	0	0	470	0	470	0	0	0
912		GF	1		Health Improvement		1,530	0	1,530	0	0	0	1,530	0	1,530	0	0	0
913																		

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
914					Family Planning Special Projects (Revised)		2,500	2,500	5,000	2,500	2,500	5,000	3,000	3,000	6,000	3,000	3,000	6,000
915					GF TOTAL		2,500	2,500	5,000	2,500	2,500	5,000	3,000	3,000	6,000	3,000	3,000	6,000
916		GF	1		Health Improvement		260	260	520	260	260	520	260	260	520	260	260	520
917		GF	1		Health Improvement		2,240	2,240	4,480	2,240	2,240	4,480	2,740	2,740	5,480	2,740	2,740	5,480
918																		
919					Reduce Positive Alternatives Grants (New)		(850)	(850)	(1,700)	(850)	(850)	(1,700)	(850)	(850)	(1,700)	(850)	(850)	(1,700)
920					GF TOTAL		(850)	(850)	(1,700)	(850)	(850)	(1,700)	(850)	(850)	(1,700)	(850)	(850)	(1,700)
921		GF	1		Health Improvement _ Grants (Revised)		(850)	(850)	(1,700)	(850)	(850)	(1,700)	(850)	(850)	(1,700)	(850)	(850)	(1,700)
922																		
929					Health Related Boards													
930																		
931					Board of Chiropractic Examiners		43	55	98	55	55	110	43	55	98	55	55	110
932					SGSR TOTAL		43	55	98	55	55	110	43	55	98	55	55	110
933		SGSR	1		Operating Adjustment		43	55	98	55	55	110	43	55	98	55	55	110
934																		
935					Board of Dentistry		46	(7)	39	(7)	(7)	(14)	46	(7)	39	(7)	(7)	(14)
936					SGSR TOTAL		46	(7)	39	(7)	(7)	(14)	46	(7)	39	(7)	(7)	(14)
937		SGSR	2		New Licensing Management Database System		50	0	50	0	0	0	50	0	50	0	0	0
938		SGSR	2		New Emeritus Licensing Fee		8	5	13	5	5	10	8	5	13	5	5	10
939		SGSR	REV		Fee Revenue		(12)	(12)	(24)	(12)	(12)	(24)	(12)	(12)	(24)	(12)	(12)	(24)
940																		
941					Board of Dietetics and Nutrition Practice		13	15	28	15	15	30	13	15	28	15	15	30
942					SGSR TOTAL		13	15	28	15	15	30	13	15	28	15	15	30
943		SGSR	3		Operating Adjustment		13	15	28	15	15	30	13	15	28	15	15	30
944																		
945					Board of Marriage & Family Therapy		18	22	40	17	17	34	18	22	40	17	17	34
946					SGSR TOTAL		18	22	40	17	17	34	18	22	40	17	17	34
947		SGSR	4		Operating Adjustment		18	22	40	17	17	34	18	22	40	17	17	34
948																		
949					Board of Medical Practice		662	645	1,307	561	517	1,078	662	645	1,307	561	517	1,078
950					SGSR TOTAL		662	645	1,307	561	517	1,078	662	645	1,307	561	517	1,078
951		SGSR	5		Operating Adjustment		134	134	268	134	134	268	134	134	268	134	134	268
952		SGSR	5		HPSP Operating Adjustment		59	78	137	78	78	156	59	78	137	78	78	156
953		SGSR	5		Additional Staff (2 FTE)		150	150	300	152	154	306	150	150	300	152	154	306
954		SGSR	5		HPSP Database Enhancements		50	0	50	0	0	0	50	0	50	0	0	0
955		SGSR	5		Additional Expenditures for AG Services		69	83	152	97	111	208	69	83	152	97	111	208
956		SGSR	5		ALIMS System Resources		200	200	400	100	40	140	200	200	400	100	40	140
957																		
958					Board of Nursing		112	112	224	112	112	224	112	112	224	112	112	224
959					SGSR TOTAL		112	112	224	112	112	224	112	112	224	112	112	224
960		SGSR	6		Operating Adjustment		112	112	224	112	112	224	112	112	224	112	112	224

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
961																		
962					Board of Nursing Home Administrators		816	284	1,100	250	250	500	816	284	1,100	250	250	500
963					SGSR TOTAL		816	284	1,100	250	250	500	816	284	1,100	250	250	500
964		SGSR	7		Operating Adjustment		67	70	137	70	70	140	67	70	137	70	70	140
965		SGSR	REV		Fee Increase		(41)	(41)	(82)	(75)	(75)	(150)	(41)	(41)	(82)	(75)	(75)	(150)
966		SGSR	7		ASU Operating Adjustment		232	255	487	255	255	510	232	255	487	255	255	510
967		SGSR	7		Health Licensing Boards Retirement Costs		558	0	558	0	0	0	558	0	558	0	0	0
968																		
969					Board of Optometry		(51)	(50)	(101)	(50)	(50)	(100)	(51)	(50)	(101)	(50)	(50)	(100)
970					SGSR TOTAL		(51)	(50)	(101)	(50)	(50)	(100)	(51)	(50)	(101)	(50)	(50)	(100)
971		SGSR	8		Operating Adjustment		24	25	49	25	25	50	24	25	49	25	25	50
972		SGSR	REV		Fee Increase		(75)	(75)	(150)	(75)	(75)	(150)	(75)	(75)	(150)	(75)	(75)	(150)
973		SGSR	8		Optometry Education Continuing Ed Tracking System		22	22	44	22	22	44	22	22	44	22	22	44
974		SGSR	REV		Continuing Ed Tracking Fees		(22)	(22)	(44)	(22)	(22)	(44)	(22)	(22)	(44)	(22)	(22)	(44)
975																		
976					Board of Pharmacy		(24,603)	(24,968)	(49,571)	(24,968)	(24,968)	(49,936)	(10,071)	(10,062)	(20,133)	(10,062)	(10,062)	(20,124)
977					SGSR TOTAL		368	364	732	364	364	728	(10,071)	(10,062)	(20,133)	(10,062)	(10,062)	(20,124)
978					OSF TOTAL		(24,971)	(25,332)	(50,303)	(25,332)	(25,332)	(50,664)	0	0	0	0	0	0
979		SGSR	9		Operating Adjustment		124	126	250	126	126	252	124	126	250	126	126	252
980		SGSR	9		Operating Adjustment-PMP		696	699	1,395	699	699	1,398	696	699	1,395	699	699	1,398
981		SGSR	9		Additional Staff-Pharmacy Surveyor		199	190	389	190	190	380	199	190	389	190	190	380
982	HF 182	SGSR	9		Prescription Drug Repository Program								16	14	30	14	14	28
983	HF 485	SGSR	REV		Pharmaceutical Assistance Programs								(10,455)	(10,440)	(20,895)	(10,440)	(10,440)	(20,880)
984		OSF	REV		Controlled Substance Registration System		(7,918)	(7,918)	(15,836)	(7,918)	(7,918)	(15,836)			0			0
985		OSF	9		Controlled Substance Registration System		663	460	1,123	460	460	920			0			0
986		SGSR	REV		Fee Increase		(651)	(651)	(1,302)	(651)	(651)	(1,302)	(651)	(651)	(1,302)	(651)	(651)	(1,302)
987		OSF	REV		Opioid Wholesaler and Manufacturer Registration Fee		(18,000)	(18,000)	(36,000)	(18,000)	(18,000)	(36,000)			0			0
988		OSF	9		#NAME?		284	126	410	126	126	252			0			0
989																		
990					Board of Physical Therapy		0	0	0	0	0	0	0	0	0	0	0	0
991					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
992		SGSR	10															
993																		
994					Board of Podiatric Medicine		0	0	0	0	0	0	0	0	0	0	0	0
995					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
996		SGSR	11															
997																		
998					Board of Psychology		76	114	190	74	74	148	76	114	190	74	74	148
999					SGSR TOTAL		76	114	190	74	74	148	76	114	190	74	74	148
1000		SGSR	12		Operating Adjustment		89	127	216	87	87	174	89	127	216	87	87	174
1001		SGSR	REV		Post-Doctoral Supervised Experience Pre-Approval Fee		(13)	(13)	(26)	(13)	(13)	(26)	(13)	(13)	(26)	(13)	(13)	(26)
1002																		
1003					Board of Social Work		(305)	(348)	(653)	(347)	(355)	(702)	(305)	(348)	(653)	(347)	(355)	(702)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1004					SGSR TOTAL		(305)	(348)	(653)	(347)	(355)	(702)	(305)	(348)	(653)	(347)	(355)	(702)
1005		SGSR	13		Operating Adjustment		83	123	206	123	123	246	83	123	206	123	123	246
1006		SGSR	13		ALIMS Database Enhancements		25	0	25	0	0	0	25	0	25	0	0	0
1007		SGSR	13		Conversion of Licensing Records to Digital Storage		50	0	50	0	0	0	50	0	50	0	0	0
1008		SGSR	REV		Fee Increase		(463)	(471)	(934)	(470)	(478)	(948)	(463)	(471)	(934)	(470)	(478)	(948)
1009																		
1010					Board of Veterinary Medicine		13	15	28	15	15	30	13	15	28	15	15	30
1011					SGSR TOTAL		13	15	28	15	15	30	13	15	28	15	15	30
1012		SGSR	14		Operating Adjustment		13	15	28	15	15	30	13	15	28	15	15	30
1013																		
1014					Board of Behavioral Health & Therapy		281	202	483	177	177	354	281	202	483	177	177	354
1015					SGSR TOTAL		281	202	483	177	177	354	281	202	483	177	177	354
1016		SGSR	15		Operating Adjustment		281	202	483	177	177	354	281	202	483	177	177	354
1017																		
1018					Board of Occupational Therapy Practice		17	12	29	23	13	36	17	12	29	23	13	36
1019					SGSR TOTAL		17	12	29	23	13	36	17	12	29	23	13	36
1020		SGSR	16		Operating Adjustment		120	126	246	126	126	252	120	126	246	126	126	252
1021		SGSR	REV		Fee Increase		(103)	(114)	(217)	(103)	(113)	(216)	(103)	(114)	(217)	(103)	(113)	(216)
1022																		
1023		Other Agencies																
1024																		
1025					Emergency Medical Services Regulatory Board		144	206	350	173	173	346	144	206	350	173	173	346
1026					GF TOTAL		144	206	350	173	173	346	144	206	350	173	173	346
1027		GF	1		Operating Adjustment		44	101	145	68	68	136	44	101	145	68	68	136
1028		GF	1		Additional Staff-Education Specialist		100	105	205	105	105	210	100	105	205	105	105	210
1029																		
1030					Council on Disability		156	146	302	146	146	292	156	146	302	146	146	292
1031					GF TOTAL		156	146	302	146	146	292	156	146	302	146	146	292
1032		GF	1		Operating Adjustment		128	138	266	138	138	276	128	138	266	138	138	276
1033		GF	1		Technology Enhancements		28	8	36	8	8	16	28	8	36	8	8	16
1034																		
1035					Ombudsman for Mental Health and Developmental Disabilities		0	0	0	0	0	0	0	0	0	0	0	0
1036					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
1037		GF	1															
1038																		
1039					Ombudsperson for Families		247	256	503	256	256	512	247	256	503	256	256	512
1040					GF TOTAL		247	256	503	256	256	512	247	256	503	256	256	512
1041		GF	1		Additional Staff (3 FTEs)		247	256	503	256	256	512	247	256	503	256	256	512
1042																		
1043		MNsure																
1044																		
1045					Health Insurance Premium Subsidy		52,967	132,244	185,211	162,399	174,257	336,656	52,967	132,244	185,211	162,399	174,257	336,656

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	
1046					HCAF TOTAL		56,260	133,867	190,127	164,467	176,325	340,792	56,260	133,867	190,127	164,467	176,325	340,792	
1047					DED TOTAL		(3,293)	(1,623)	(4,916)	(2,068)	(2,068)	(4,136)	(3,293)	(1,623)	(4,916)	(2,068)	(2,068)	(4,136)	
1048		HCAF	1		Health Insurance Premium Subsidy		56,260	133,867	190,127	164,467	176,325	340,792	56,260	133,867	190,127	164,467	176,325	340,792	
1049		DED	EXP		Health Insurance Premium Subsidy		220	5,403	5,623	4,958	4,958	9,916	220	5,403	5,623	4,958	4,958	9,916	
1050		DED	REV		Health Insurance Premium Subsidy		(3,513)	(7,026)	(10,539)	(7,026)	(7,026)	(14,052)	(3,513)	(7,026)	(10,539)	(7,026)	(7,026)	(14,052)	
1051																			
1052					Health Insurance Premium Tax Credit		1,241	48,123	49,364	118,885	141,032	259,917	1,241	48,123	49,364	118,885	141,032	259,917	
1053					HCAF TOTAL		1,241	49,206	50,447	118,195	140,980	259,175	1,241	49,206	50,447	118,195	140,980	259,175	
1054					DED TOTAL		0	(1,083)	(1,083)	690	52	742	0	(1,083)	(1,083)	690	52	742	
1055		HCAF	1		Health Insurance Premium Tax Credit (Aids and Credits)		0	0	0	1,037	880	1,917	0	0	0	1,037	880	1,917	
1056		HCAF	1		Health Insurance Premium Tax Credit		1,241	4,539	5,780	0	0	0	1,241	4,539	5,780	0	0	0	
1057		HCAF	1		Health Insurance Premium Tax Credit		0	44,667	44,667	117,158	140,100	257,258	0	44,667	44,667	117,158	140,100	257,258	
1058		DED	EXP		Health Insurance Premium Subsidy		0	105	105	3,193	2,748	5,941	0	105	105	3,193	2,748	5,941	
1059		DED	REV		Health Insurance Premium Subsidy		0	(1,188)	(1,188)	(2,503)	(2,696)	(5,199)	0	(1,188)	(1,188)	(2,503)	(2,696)	(5,199)	
1060																			
1061					MANAGEMENT AND BUDGET														
1062																			
1063					Repeal Sunset of 2% Provider Tax		(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	
1064					HCAF TOTAL		(248,015)	(743,536)	(991,551)	(660,889)	(700,426)	(1,361,315)	(248,015)	(743,536)	(991,551)	(660,889)	(700,426)	(1,361,315)	
1065					GF TOTAL		0	0	0	(122,000)	(122,000)	(244,000)	0	0	0	(122,000)	(122,000)	(244,000)	
1066		HCAF	REV		Revenue from Provider Tax		(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	
1067		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	122,000	122,000	244,000	0	0	0	122,000	122,000	244,000	
1068		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	(122,000)	(122,000)	(244,000)	0	0	0	(122,000)	(122,000)	(244,000)	
1069																			
1070					Minnesota Premium Security Plan Account Transfer		0	0	0	0	0	0	0	0	0	0	0	0	
1071					GF TOTAL		0	(142,000)	(142,000)	0	0	0	0	(142,000)	(142,000)	0	0	0	
1072					DED TOTAL		0	142,000	142,000	0	0	0	0	142,000	142,000	0	0	0	
1073		DED	REV		Transfer Account Balance from DED to GF		0	142,000	142,000	0	0	0	0	142,000	142,000	0	0	0	
1074		GF	REV		Transfer Account Balance from DED to GF		0	(142,000)	(142,000)	0	0	0	0	(142,000)	(142,000)	0	0	0	
1075																			
1076					Minnesota Premium Security Plan Account Transfer		0	0	0	0	0	0	0	0	0	0	0	0	
1077					HCAF TOTAL		0	(281,483)	(281,483)	0	0	0	0	(281,483)	(281,483)	0	0	0	
1078					DED TOTAL		0	281,483	281,483	0	0	0	0	281,483	281,483	0	0	0	
1079		DED	REV		Transfer Account Balance from DED to HCAF		0	281,483	281,483	0	0	0	0	281,483	281,483	0	0	0	
1080		HCAF	REV		Transfer Account Balance from DED to HCAF		0	(281,483)	(281,483)	0	0	0	0	(281,483)	(281,483)	0	0	0	
1081																			
1082					Commerce														
1083																			
1084					Health Carriers Loss Ratios		0	0	0	0	0	0	29	28	57	28	28	56	
1085		HF 572			GF TOTAL		0	0	0	0	0	0	29	28	57	28	28	56	
1086		GF	1		.25 FTE				0				29	28	57	28	28	56	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2414						
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1087																		
					Licensure for PBM's		0	0	0	0	0	0	(63)	(66)	(129)	(66)	(66)	(132)
1088					GF TOTAL		0	0	0	0	0	0	(63)	(66)	(129)	(66)	(66)	(132)
1090		HF 728			DED TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
1091		GF	1		Admin.				0			0	277	274	551	274	274	548
1092		GF	REV		License Revenue @ \$8,500				0			0	(340)	(340)	(680)	(340)	(340)	(680)
1093																		
1094																		
					Ectodermal Dysplasias Coverage		0	0	0	0	0	0	356	377	733	401	424	825
1096		HF 1041			GF TOTAL		0	0	0	0	0	0	356	377	733	401	424	825
1097		GF	1		Defrayment Costs & Admin @ MA Rate				0			0	356	377	733	401	424	825
1098																		
					Pediatric Autoimmune Coverage		0	0	0	0	0	0	102	107	209	112	117	229
1100		HF 306			GF TOTAL		0	0	0	0	0	0	102	107	209	112	117	229
1101		GF	1		Defrayment Costs & Admin				0			0	102	107	209	112	117	229