

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019 <i>Target</i>	FY 18-19	FY 2020	FY 2021	FY 20-21
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
5				<b>TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES</b>	<b>\$147,394</b>	<b>\$190,878</b>	<b>\$338,272</b>	<b>\$225,676</b>	<b>\$231,502</b>	<b>\$457,178</b>	<b>(\$168,073)</b>	<b>(\$454,294)</b>	<b>(\$622,367)</b>	<b>(\$273,036)</b>	<b>(\$649,884)</b>	<b>(\$922,920)</b>
6	GF			General Fund	(229,533)	(172,450)	(401,983)	(353,737)	(347,100)	(700,837)	(167,564)	(432,445)	(600,009)	(232,562)	(608,518)	(841,080)
7	SGSR			State Government Special Revenue Fund	4,525	2,617	7,142	2,613	2,681	5,294	5,011	3,353	8,364	3,333	3,409	6,742
8	HCAF			Health Care Access Fund	372,126	360,498	732,624	576,780	576,828	1,153,608	(5,796)	(5,881)	(11,677)	(5,958)	(5,998)	(11,956)
9	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
10	LOTT			Lottery Prize Fund	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
12	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
13	DED			Statutory Funds	276	213	489	20	(907)	(887)	276	(19,321)	(19,045)	(37,849)	(38,777)	(76,626)
14																
15				<i>check totals</i>												
16																
17				<b>HCAF BALANCE</b>												
18																
19				2017 February Forecast Balance	\$1,031,696	\$1,381,976		\$1,531,657	\$1,210,409		\$1,031,696	\$1,381,976		\$0	\$0	
20				DHS Proposals (Cumulative)	(371,549)	(731,268)		(1,307,269)	(1,883,318)		7,296	14,677		22,135	29,633	
21				MDH Proposals (Cumulative)	(577)	(1,356)		(2,135)	(2,914)		(1,500)	(3,000)		(4,500)	(6,000)	
22				<b>HCAF Ending Balance</b>	<b>\$659,570</b>	<b>\$649,352</b>		<b>\$222,253</b>	<b>(\$675,823)</b>		<b>\$1,037,492</b>	<b>\$1,393,653</b>		<b>\$17,635</b>	<b>\$23,633</b>	
23																
24																
25				<b>FEDERAL TANF BALANCE</b>												
26																
27				2017 February Forecast Balance	\$8,928	\$0		\$0	\$0		\$8,928	\$0		\$0	\$0	
28				DHS Proposals (Cumulative)	0	0		0	0		0	0		0	0	
29				MDH Proposals (Cumulative)	0	0		0	0		0	0		0	0	
30				<b>TANF Ending Balance</b>	<b>\$8,928</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$8,928</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
31																
32				<b>Medical Assistance by budget Sub Code</b>												
33				Families and Children (FC)	3,544	3,533	7,077	26,260	32,106	58,366	(797)	(4,223)	(5,020)	(6,568)	(10,344)	(16,912)
34				Elderly & Disabled (ED)	4,830	7,239	12,069	9,270	11,925	21,195	2,601	1,440	4,041	(268)	(2,626)	(2,894)
35				LTC Facilities (LF)	(2,996)	(12,693)	(15,689)	(12,162)	(12,033)	(24,195)	246	(407)	(161)	602	1,330	1,932
36				LTC Waivers (LW)	11,831	12,754	24,585	12,197	3,110	15,307	(2,896)	(4,327)	(7,223)	(1,813)	3	(1,810)
37				Adults without Children (AD)	2	3	5	638	1,343	1,981	17	(165)	(148)	(475)	(837)	(1,312)
38					<b>17,211</b>	<b>10,836</b>	<b>28,047</b>	<b>36,203</b>	<b>36,451</b>	<b>72,654</b>	<b>(829)</b>	<b>(7,682)</b>	<b>(8,511)</b>	<b>(8,522)</b>	<b>(12,474)</b>	<b>(20,996)</b>
39																
40																
41																
42				<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>119,534</b>	<b>162,616</b>	<b>282,150</b>	<b>190,085</b>	<b>195,931</b>	<b>386,016</b>	<b>(189,958)</b>	<b>(448,346)</b>	<b>(638,304)</b>	<b>(247,386)</b>	<b>(623,622)</b>	<b>(871,008)</b>

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					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
43	GF			General Fund	(252,311)	(197,336)	(449,647)	(385,956)	(379,231)	(765,187)	(182,938)	(441,179)	(624,117)	(239,951)	(615,219)	(855,170)
44	SGSR			State Government Special Revenue Fund	20	20	40	20	20	40	0	0	0	0	0	0
45	HCAF			Health Care Access Fund	371,549	359,719	731,268	576,001	576,049	1,152,050	(7,296)	(7,381)	(14,677)	(7,458)	(7,498)	(14,956)
46	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
47	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
48	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
49	DED			Statutory Funds	276	213	489	20	(907)	(887)	276	214	490	23	(905)	(882)
50																
51				<b>DEPARTMENT OF HEALTH</b>	<b>21,530</b>	<b>23,885</b>	<b>45,415</b>	<b>31,250</b>	<b>31,192</b>	<b>62,442</b>	<b>13,738</b>	<b>7,290</b>	<b>21,028</b>	<b>6,546</b>	<b>6,483</b>	<b>13,029</b>
52	GF			General Fund	21,168	23,319	44,487	30,686	30,596	61,282	12,220	5,623	17,843	4,912	4,822	9,734
53	SGSR			State Government Special Revenue Fund	(215)	(213)	(428)	(215)	(183)	(398)	18	167	185	134	161	295
54	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
55	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
56	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
57	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0
58	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
59																
60				<b>HEALTH-RELATED BOARDS</b>	<b>4,720</b>	<b>2,810</b>	<b>7,530</b>	<b>2,808</b>	<b>2,844</b>	<b>5,652</b>	<b>4,993</b>	<b>3,186</b>	<b>8,179</b>	<b>3,199</b>	<b>3,248</b>	<b>6,447</b>
61	GF			General Fund			0			0			0			0
62	SGSR			State Government Special Revenue Fund	4,720	2,810	7,530	2,808	2,844	5,652	4,993	3,186	8,179	3,199	3,248	6,447
63	HCAF			Health Care Access Fund			0			0			0			0
64	DED			Statutory Funds			0			0			0			0
65																
66				<b>EMERGENCY MEDICAL SERVICES REGULATORY BOARD</b>	<b>1,122</b>	<b>1,051</b>	<b>2,173</b>	<b>1,053</b>	<b>1,053</b>	<b>2,106</b>	<b>1,472</b>	<b>1,401</b>	<b>2,873</b>	<b>803</b>	<b>803</b>	<b>1,606</b>
67	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
68	SGSR			State Government Special Revenue Fund			0			0			0			0
69	DED			Statutory Funds			0			0			0			0
70																
71				<b>COUNCIL ON DISABILITY</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>
72	GF			General Fund	373	373	746	337	339	676	373	373	746	337	339	676
73	DED			Statutory Funds			0			0			0			0
74																
75				<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>
76	GF			General Fund	25	45	70	45	45	90	25	45	70	45	45	90
77	DED			Statutory Funds			0			0			0			0
78																
79				<b>OMBUDSPERSON FOR FAMILIES</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>
80	GF			General Fund	90	98	188	98	98	196	90	98	188	98	98	196
81	DED			Statutory Funds			0			0			0			0
82																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
83	MNSURE				0	0	0	0	0	0	0	0	(19,535)	(19,535)	(37,872)	(37,872)	(75,744)
84	GF			General Fund			0			0	0	0	0	0	0	0	0
85	DED			Statutory Funds			0			0	0	0	(19,535)	(19,535)	(37,872)	(37,872)	(75,744)
86																	
87	DEPARTMENT OF COMMERCE				0	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788
88	GF			General Fund	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788	
89	SGSR			State Government Special Revenue Fund			0			0	0	0	0	0	0	0	0
90																	
91																	
92	<b>DEPARTMENT OF HUMAN SERVICES</b>																
93																	
95				<b>Expansion of Return to Community Program</b>	<b>1,655</b>	<b>(465)</b>	<b>1,190</b>	<b>(678)</b>	<b>(557)</b>	<b>(1,235)</b>							
96				<b>GF TOTAL</b>	<b>1,655</b>	<b>(465)</b>	<b>1,190</b>	<b>(678)</b>	<b>(557)</b>	<b>(1,235)</b>							
97	GF	53		Aging and Adult Services Grants	2,367	4,057	6,424	4,097	4,138	8,235							
98	GF	53		Aging and Adult Services Grants - Caregiver	0	0	0	334	477	811							
99	GF	14		CCOA Admin (FTEs 4,4,4,4)	411	442	853	442	442	884							
100	GF	REV1		FFP on Admin @ 35%	(144)	(154)	(298)	(155)	(155)	(310)							
101	GF	33	LF	MA Nursing Facilities	(1,958)	(9,825)	(11,783)	(10,219)	(10,631)	(20,850)							
102	GF	33	EW	MA Elderly Waiver	760	3,908	4,668	4,110	4,387	8,497							
103	GF	33	ED	MA Ed Basic	223	1,123	1,346	729	800	1,529							
104	GF	33	ED	MA Clawback	(12)	(57)	(69)	(59)	(61)	(120)							
105	GF	34		Alternative Care	8	41	49	43	46	89							
106																	
107				<b>Minnesota Adult Abuse Reporting Center (MAARC) Enhancements</b>	<b>1,448</b>	<b>1,132</b>	<b>2,580</b>	<b>1,192</b>	<b>1,254</b>	<b>2,446</b>							
108				<b>GF TOTAL</b>	<b>1,448</b>	<b>1,132</b>	<b>2,580</b>	<b>1,192</b>	<b>1,254</b>	<b>2,446</b>							
109	GF	14		CCOA Admin - MAARC Operations deficit	824	824	1,648	824	824	1,648							
110	GF	14		CCOA Admin - MAARC volume increase	390	648	1,038	740	835	1,575							
111	GF	11		OIG - Licensing (FTEs 2,2,2,2)	193	193	386	193	193	386							
112	GF	REV1		FFP @ 35%	(493)	(583)	(1,076)	(615)	(648)	(1,263)							
113	GF	11		Systems	534	50	584	50	50	100							
114																	
115				<b>Phase II Nursing Facility Value-Based Reimbursement Implementation</b>	<b>(874)</b>	<b>(2,713)</b>	<b>(3,587)</b>	<b>(1,755)</b>	<b>(1,214)</b>	<b>(2,969)</b>							
116				<b>GF TOTAL</b>	<b>(874)</b>	<b>(2,713)</b>	<b>(3,587)</b>	<b>(1,755)</b>	<b>(1,214)</b>	<b>(2,969)</b>							
117	GF	33	LF	Consolidating rate changes	(322)	(349)	(671)	(352)	(355)	(707)							
118	GF	33	LF	End prospective minimum wage rates	(126)	(432)	(558)	(755)	(1,086)	(1,841)							
119	GF	33	LF	Cost in change for the case mix penalties	50	54	104	54	54	108							
120	GF	33	LF	Continue CANF suspension	(625)	(1,500)	(2,125)	(875)	0	(875)							
121	GF	33	LF	Extend property rate inflation suspension by three months	0	(626)	(626)	0	0	0							

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					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
122	GF 14			Ongoing evaluation of VBR - staff and contract (FTE - 1,1,1,1,1)	230	216	446	266	266	532						
123	GF REV1			CCA admin - 35% FFP	(81)	(76)	(157)	(93)	(93)	(186)						
124																
125	hf500			<b>Value Based Reimbursent Changes</b>							(363)	(1,064)	(1,427)	(585)	(585)	(1,170)
126				<b>GF TOTAL</b>							(363)	(1,064)	(1,427)	(585)	(585)	(1,170)
127	GF 33	LF		Medical Assistance							(521)	(1,206)	(1,727)	(760)	(760)	(1,520)
	GF 14	LF		CCA Admin							230	216	446	266	266	532
	GF 11	LF		Systems							9	2	11	2	2	4
130	GF REV1			FFP 35%							(81)	(76)	(157)	(93)	(93)	(186)
131																
				<b>Assisted Living Consumer Survey and Report Card</b>												
132				<b>GF TOTAL</b>	185	(585)	(400)	1,503	(1,358)	145						
133					185	(585)	(400)	1,503	(1,358)	145						
134	GF 14			CCOA Admin (FTE 1,1,1,1)	133	120	253	120	120	240						
135	GF REV1			Admin FFP @ 35%	(74)	(434)	(508)	(1,590)	(49)	(1,639)						
136	GF 14			CCOA Admin - Contract	77	1,121	1,198	20	20	40						
137	GF 14			CCOA Admin - survey cost - transfer to DHS	0	0	0	4,402	0	4,402						
				Provider Fees - through Department of Health (phased in over 5 yrs)	0	(1,476)	(1,476)	(1,476)	(1,476)	(2,952)						
138	GF REV2				0	(1,476)	(1,476)	(1,476)	(1,476)	(2,952)						
139	GF 11			Systems	49	84	133	27	27	54						
140																
				<b>MA Impact for MDH Vulnerable Adults Proposal</b>												
141				<b>GF TOTAL</b>	132	143	275	203	207	410						
142					132	143	275	203	207	410						
143	GF 33	ED		MA Impact	132	143	275	203	207	410						
144																
				<b>Improvements to Child Protection and Foster Care and Permanency</b>												
145				<b>GF TOTAL</b>	3,991	15,570	19,561	22,860	26,190	49,050						
146					3,991	15,570	19,561	22,860	26,190	49,050						
147	GF 11			Operations (SSIS) SACWIS Changes	76	0	76	0	0	0						
148	GF 11			Operations (SSIS) Northstar Preschool (st sh)	272	54	326	54	54	108						
149	GF 12			Children & Families (FTEs - 7,7,13,13)	1,004	917	1,921	1,715	1,628	3,343						
150	GF 12			Children & Families (Part-time contract)	73	88	161	88	88	176						
151	GF REV1			FFP @ 35%	(377)	(352)	(729)	(631)	(601)	(1,232)						
152	GF 26			Northstar Preschool Benefits	2,943	14,863	17,806	21,634	25,021	46,655						
153																
154	hf987			<b>Social Srvcs for Reentering Foster Care</b>							40	41	81	42	43	85
155				<b>GF TOTAL</b>							40	41	81	42	43	85
156	GF 26			Northstar Grants							40	41	81	42	43	85
157																
				<b>American Indian Child Welfare Expansion and Early Intervention</b>												
158					866	0	866	0	0	0						

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					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
159				<b>GF TOTAL</b>	866	0	866	0	0	0						
160	GF	12		CFS Admin (FTE - 1,0,0,0)	102	0	102	0	0	0						
161	GF	REV1		FFP @ 35%	(36)	0	(36)	0	0	0						
162	GF	45		Children's Services Grants (Planning Grants)	800	0	800	0	0	0						
163																
hf1453				<b>MFIP Income Exclusions</b>												
				<b>GF TOTAL</b>							206	734	940	736	737	1,473
	GF	11		Systems - MEC2 & MAXIS							206	40	246	40	40	80
	GF	21		MFIP/DWP							0	686	686	687	688	1,375
	GF	22		MFIP CCAP								8	8	9	9	18
				<b>Child Welfare Services for Sexually Exploited Youth</b>												
170				<b>GF TOTAL</b>	81	71	152	71	71	142	81	71	152	71	71	142
171					81	71	152	71	71	142	81	71	152	71	71	142
172	GF	12		Children & Family Operations (FTE 1,1,1,1)	125	110	235	110	110	220	125	110	235	110	110	220
173	GF	REV1		FFP @ 35%	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)
174																
175	hf139			<b>Child Care Assist Multi County Rate Adjust</b>												
176				<b>GF TOTAL</b>							81	61	142	74	75	149
177	GF	22		MFIP Child Care Assistance Grants							0	36	36	45	46	91
178	GF	42		BSF Child Care Assistance Grants							0	25	25	29	29	58
179	GF	11		Operations (MEC2)							81	0	81	0	0	0
180																
hf1583				<b>BSF Child Care Priorities</b>												
				<b>GF TOTAL</b>							4,793	6,992	11,785	7,294	7,512	14,806
	GF	22		MFIP Child Care Assistance Grants							4,793	6,992	11,785	7,294	7,512	14,806
185				<b>Child Care Assistance Program Improvements</b>	12,163	61,295	73,458	49,524	50,644	100,168						
186				<b>GF TOTAL</b>	12,163	61,295	73,458	49,524	50,644	100,168						
187	GF	22		MFIP Child Care Assistance Grants	7,727	40,617	48,344	33,616	34,594	68,210						
188	GF	42		BSF Child Care Assistance Grants	3,947	20,575	24,522	15,805	15,952	31,757						
189	GF	11		Operations (MEC2)	489	103	592	103	98	201						
190																
				<b>Child Care Assistance Program Integrity Changes</b>												
191				<b>GF TOTAL</b>	(1,142)	(15,736)	(16,878)	(16,377)	(16,852)	(33,229)	(1,142)	(15,736)	(16,878)	(16,377)	(16,852)	(33,229)
192					(1,142)	(15,736)	(16,878)	(16,377)	(16,852)	(33,229)	(1,142)	(15,736)	(16,878)	(16,377)	(16,852)	(33,229)
193	GF	22		MFIP Child Care Assistance	(1,088)	(11,577)	(12,665)	(12,192)	(12,650)	(24,842)	(1,088)	(11,577)	(12,665)	(12,192)	(12,650)	(24,842)
194	GF	42		BSF Child Care Assistance	(437)	(4,346)	(4,783)	(4,372)	(4,389)	(8,761)	(437)	(4,346)	(4,783)	(4,372)	(4,389)	(8,761)
195	GF	11		Operations (MEC2)	234	47	281	47	47	94	234	47	281	47	47	94

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
196	GF 11			Operations (FTEs 2,2,2,2) Due Process Appeals	229	215	444	215	215	430	229	215	444	215	215	430
197	GF REV1			FFP @35%	(80)	(75)	(155)	(75)	(75)	(150)	(80)	(75)	(155)	(75)	(75)	(150)
198																
199				<b>Child Support Paternity Adjudications to Birth Registry</b>	<b>68</b>	<b>83</b>	<b>151</b>	<b>83</b>	<b>83</b>	<b>166</b>						
200				<b>GF TOTAL</b>	<b>68</b>	<b>83</b>	<b>151</b>	<b>83</b>	<b>83</b>	<b>166</b>						
201	GF 11			Operations (PRISM System)	15	3	18	3	3	6						
202	GF 11			Operations (PRISM Program)	27	54	81	54	54	108						
203	GF 12			Children & Families Operations (Non-IVD MDH Fees)	40	40	80	40	40	80						
204	GF REV1			Admin FFP @ 35%	(14)	(14)	(28)	(14)	(14)	(28)						
205																
206	hf986			<b>Family Foster Care Liability Insurance</b>							<b>151</b>	<b>163</b>	<b>314</b>	<b>163</b>	<b>163</b>	<b>326</b>
207				<b>GF TOTAL</b>							151	163	314	163	163	326
208	GF 12			Family Foster Care Liability Insurance							151	163	314	163	163	326
209																
210				<b>Child Care Child Support Emancipation</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>						
211				<b>GF TOTAL</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>						
212	GF 11			Operations (PRISM)	55	0	55	0	0	0						
213																
214	hf1649			<b>Electronic Srvc Delivery Document System</b>							<b>185</b>	<b>143</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>
215				<b>GF TOTAL</b>							185	143	328	0	0	0
216	GF 15			HCA Admin (contract)							225	183	408	0	0	0
217	GF REV1			FFP 35%							(40)	(40)	(80)	0	0	0
218																
219				<b>Family Foster Care Liability Insurance</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>						
220				<b>GF TOTAL</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>						
221				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
222	GF REV2			Family Foster Care Liability Insurance	150	150	300	150	150	300						
223	DED EXP			Dedicated Expense	150	150	300	150	150	300						
224	DED REV			Dedicated Revenue	(150)	(150)	(300)	(150)	(150)	(300)						
225																
226	hf597			<b>White Earth Nation Child Welfare</b>							<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>
227				<b>GF TOTAL</b>							1,600	1,600	3,200	1,600	1,600	3,200
228	GF 45			Children's Services Grants							1,600	1,600	3,200	1,600	1,600	3,200
229																
230				<b>White Earth Nation Child Welfare Program Expansion</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>						
231				<b>GF TOTAL</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>						
232	GF 45			Children's Services Grants	500	500	1,000	500	500	1,000						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
233																
234				<b>HCBS Rule Implementation</b>	<b>3,037</b>	<b>803</b>	<b>3,840</b>	<b>669</b>	<b>669</b>	<b>1,338</b>						
235				<b>GF TOTAL</b>	3,037	803	3,840	669	669	1,338						
236	GF	14		CCOA - Admin (.75,1,1,1)	1,125	267	1,392	267	267	534						
237	GF	15		CSA - Admin (1.5,2,2,2)	3,099	484	3,583	484	484	968						
238	GF	13		HC - Admin (1.5,2,1,1)	160	184	344	103	103	206						
239	GF	REV1		FFP @ 35%	(1,577)	(364)	(1,941)	(299)	(299)	(598)						
240	GF	55		Disability Grants	100	100	200	100	100	200						
241	GF	11		Licensing Admin (FTE 1,1,0,0)	121	105	226	0	0	0						
242	GF	11		Systems	9	27	36	14	14	28						
243																
244	hf2131			<b>DHS Auditing by OLA</b>							<b>153</b>	<b>153</b>	<b>306</b>	<b>153</b>	<b>153</b>	<b>306</b>
245				<b>GF TOTAL</b>							153	153	306	153	153	306
246	GF	13		HCA Admin -Transfer to OLA							153	153	306	153	153	306
247																
248	hf262			<b>Alzheimer's Disease Working Group</b>							<b>83</b>	<b>71</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>
249				<b>GF TOTAL</b>							83	71	154	0	0	0
250	GF	14		CCDA Admin							127	110	237	0	0	0
251	GF	REV1		FFP 35%							(44)	(39)	(83)	0	0	0
252																
253	hf814			<b>DWRS Changes</b>							<b>8</b>	<b>(853)</b>	<b>(845)</b>	<b>(558)</b>	<b>258</b>	<b>(300)</b>
254				<b>GF TOTAL</b>							8	(853)	(845)	(558)	258	(300)
255	GF	33	LW	Medical Assistance							(2,896)	(4,327)	(7,223)	(1,813)	3	(1,810)
	GF	15		CSA Admin							900	630	1,530	294	294	588
	GF	11		Systems							319	64	383	64	64	128
	GF	55		Disability Grants							2,000	3,000	5,000	1,000	0	1,000
259	GF	REV2		FFP 35%							(315)	(220)	(535)	(103)	(103)	(206)
260																
261	hf1166			<b>Rate Setting Analysis Report</b>							<b>227</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>
262				<b>GF TOTAL</b>							227	0	227	0	0	0
263	GF	13		HCA Admin (contract)							350	0	350	0	0	0
264	GF	REV1		FFP 35%							(123)	0	(123)	0	0	0
265																
266	hf102			<b>IGT Transfer for Ambulance Service</b>							<b>44</b>	<b>39</b>	<b>83</b>	<b>39</b>	<b>39</b>	<b>78</b>
267				<b>GF TOTAL</b>							44	39	83	39	39	78
268	GF	13		HCA Admin							68	58	126	58	58	116
269	GF	REV1		FFP 35%							(24)	(19)	(43)	(19)	(19)	(38)
270																
				<b>U of M IGT</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>GF TOTAL</b>							0	0	0	0	0	0
	GF	33		Medical Assistance									0	0	0	0
275	hf1414			<b>IHP Start Up Grants</b>							<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
276				<b>GF TOTAL</b>							500	500	1,000	0	0	0
277	GF	33		Medical Assistance							500	500	1,000	0	0	0
278																
279				<b>Managing Corporate Foster Care Capacity</b>	<b>76</b>	<b>67</b>	<b>143</b>	<b>67</b>	<b>67</b>	<b>134</b>						
280				<b>GF TOTAL</b>	76	67	143	67	67	134						
281	GF	13		Provider enrollment (FTE 1,1,1,1)	117	103	220	103	103	206						
282	GF	REV1		FFP 35%	(41)	(36)	(77)	(36)	(36)	(72)						
283																
284	hf582			<b>Health Professional Employed by Supplemental Nursing Service</b>							0	0	0	68	186	254
285				<b>GF TOTAL</b>							0	0	0	68	186	254
286	GF	33	LF	Medical Assistance									0	68	186	254
287																
288				<b>Eliminate Home Care Nursing Interpreter-Communicator Service</b>	<b>(15)</b>	<b>(15)</b>	<b>(30)</b>	<b>(15)</b>	<b>(15)</b>	<b>(30)</b>						
289				<b>GF TOTAL</b>	(15)	(15)	(30)	(15)	(15)	(30)						
290	GF	33	LF	Medical Assistance	(15)	(15)	(30)	(15)	(15)	(30)						
291																
292	hf1913			<b>Murray Cty ICF/DD Rate</b>							399	435	834	435	435	870
293				<b>GF TOTAL</b>							399	435	834	435	435	870
294	GF	33	LF	Medical Assistance LCT Facilities							399	435	834	435	435	870
295																
296	hf490			<b>Border Cities Nonprofit NF Rate</b>							0	0	0	438	1,051	1,489
297				<b>GF TOTAL</b>							0	0	0	438	1,051	1,489
298	GF	33	LF	Medical Assistance LCT Facilities							0	0	0	438	1,051	1,489
299																
300	hf804			<b>Health Prof. Loan Forgiveness</b>							0	6	6	15	15	30
301				<b>GF TOTAL</b>							0	6	6	15	15	30
302	GF	33	LF	Medical Assistance LCT Facilities							0	6	6	15	15	30
303																
304	hf921			<b>Vacant Bed Treatment Modified for Pmts &amp; Study</b>							200	255	455	138	135	273
305				<b>GF TOTAL</b>							200	255	455	138	135	273
306	GF	33	LF	ICF/DD Reserved Bed							129	140	269	138	135	273
307	GF	15		CSA Admin							110	140	250	0	0	0
308	GF	11		Systems							0	24	24	0	0	0
309	GF	REV1		FFP 35%							(39)	(49)	(88)	0	0	0
310																
311	hf1532			<b>Implementation of the CMS Home Health Care Rule</b>	<b>97</b>	<b>130</b>	<b>227</b>	<b>131</b>	<b>132</b>	<b>263</b>	<b>97</b>	<b>130</b>	<b>227</b>	<b>131</b>	<b>132</b>	<b>263</b>



Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
312				<b>GF TOTAL</b>	97	130	227	131	132	263	97	130	227	131	132	263
313	GF 33		AD	MA - Adults with no kids	2	3	5	4	5	9	2	3	5	4	5	9
314	GF 33		ED	MA - Elderly and Disabled	26	37	63	37	37	74	26	37	63	37	37	74
315	GF 33		FC	MA - Children and Families	59	88	147	88	88	176	59	88	147	88	88	176
316	GF 11			Mn.IT @ DHS (MMIS, mailing)	10	2	12	2	2	4	10	2	12	2	2	4
317																
				<b>Federal Compliance &amp; Service Access for Disability Waivers</b>												
318				<b>GF TOTAL</b>	<b>(1,183)</b>	<b>(2,923)</b>	<b>(4,106)</b>	<b>(2,618)</b>	<b>(6,887)</b>	<b>(9,505)</b>						
319				<b>GF TOTAL</b>	<b>(1,183)</b>	<b>(2,923)</b>	<b>(4,106)</b>	<b>(2,618)</b>	<b>(6,887)</b>	<b>(9,505)</b>						
320	GF 33		LW	MA Waivers - BNF adjustment	1,476	5,640	7,116	8,966	18,289	27,255						
321	GF 33		LW	MA - BNF interactive effects	(21)	(160)	(181)	(407)	(1,435)	(1,842)						
322	GF 11			Systems BNF- 50% FFP	2	0	2	0	0	0						
323	GF 33		LW	MA Waivers - Component value changes	(32)	60	28	773	3,964	4,737						
324	GF 11			Systems-SSIS component values - 50% FFP	2	0	2	0	0	0						
325	GF 33		LW	MA Waivers - Remove CPI/BLS duplication	(2,778)	(8,103)	(10,881)	(12,018)	(27,634)	(39,652)						
326	GF 11			Systems - CPI/BLS 50% FFP - DWRS	2	0	2	0	0	0						
327	GF 33		LW	New employment services	206	537	743	529	(1,502)	(973)						
328	GF 55			Disability Linkage-line - Employment	100	100	200	100	100	200						
329	GF 11			Systems MMIS - New employment services	4	1	5	1	1	2						
330	GF 11			Systems SSIS - New employment services	2	0	2	0	0	0						
331	GF 11			Systems Other - New employ. servs 50% FFP	29	6	35	6	6	12						
332	GF 33		LW	Remove Partial day units for DT&H	(959)	(2,461)	(3,420)	(2,638)	(2,831)	(5,469)						
333	GF 11			Systems MMIS - Remove Partial Day	1	0	1	0	0	0						
334	GF 11			Systems DWRS - Partial day 50% FFP	1	0	1	0	0	0						
335	GF 33		LW	New ILS rate level	193	836	1,029	1,477	2,873	4,350						
336	GF 11			Systems DWRS New ILS Rate Level 50% FFP	1	0	1	0	0	0						
337	GF 33		LW	Respite at market rate	31	152	183	343	1,032	1,375						
338	GF 15			CSA Admin - Provider survey & audit (FTE 1,3,2,2)	150	380	530	294	294	588						
339	GF 11			Systems - Provider survey & audit 50% FFP	282	56	338	56	56	112						
340	GF 15			CSA Admin - Transportation study	250	250	500	0	0	0						
341	GF 11			Systems - DWRS/MNCHOICES/MNSPA 50% FFP (contract)	15	3	18	3	3	6						
342	GF REV1			CSA Admin - 35% FFP	(140)	(220)	(360)	(103)	(103)	(206)						
343																
344				<b>HCBS Reform: Individual Budgeting Recommendations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>						
345				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>						
346	GF 15			CSA Admin	0	0	0	500	0	500						
347	GF REV1			FFP @ 35%	0	0	0	(175)	0	(175)						
348																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
349	HF1445			<b>Individual CDCS Budget Methodology</b>								<b>283</b>	<b>42</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
350				<b>GF TOTAL</b>								283	42	325	0	0	0
351		GF	15	CSA Admin								435	65	500		0	0
352		GF	REV1	FFP @ 35%								(152)	(23)	(175)		0	0
353																	
354	HF1703			<b>Public Hlth Nurse Home Visiting MA Rate</b>								<b>163</b>	<b>451</b>	<b>614</b>	<b>535</b>	<b>626</b>	<b>1,161</b>
355				<b>GF TOTAL</b>								163	451	614	535	626	1,161
356		GF	33	<b>FC</b> MA Grants								100	384	484	468	559	1,027
357		GF	13	HCA Admin								88	101	189	101	101	202
358		GF	REV1	FFP 35%								(31)	(35)	(66)	(35)	(35)	(70)
359		GF	11	Systems-MMIS								6	1	7	1	1	2
360																	
361				<b>Self-Directed Workforce Negotiations</b>	<b>19,385</b>	<b>28,525</b>	<b>47,910</b>	<b>26,705</b>	<b>28,135</b>	<b>54,840</b>							
362				<b>GF TOTAL</b>	19,385	28,525	47,910	26,705	28,135	54,840							
363		GF	33	<b>LW</b> MA Grants - LW	13,589	18,463	32,052	19,446	20,505	39,951							
364		GF	33	<b>ED</b> MA Grants - ED	4,591	6,237	10,828	6,570	6,927	13,497							
365		GF	34	Alternative Care	184	249	433	263	277	540							
366		GF	53	Aging Grants - Registry	375	375	750	375	375	750							
367		GF	55	Disability Grants	400	3,150	3,550	0	0	0							
368		GF	15	CSA Admin	77	38	115	38	38	76							
369		GF	REV1	Admin FFP @ 35%	(27)	(13)	(40)	(13)	(13)	(26)							
370		GF	11	State Share of Systems (MMIS / SSIS)	196	26	222	26	26	52							
371																	
372	hf885			<b>St.Louis Cty GRH Supplemental Service Rate</b>								<b>52</b>	<b>65</b>	<b>117</b>	<b>78</b>	<b>91</b>	<b>169</b>
373				<b>GF TOTAL</b>								52	65	117	78	91	169
374		GF	25	Group Residential Housing								52	65	117	78	91	169
375																	
376	hf1522			<b>GRH Residential Housing Beds Increase</b>								<b>(14)</b>	<b>(22)</b>	<b>(36)</b>	<b>(22)</b>	<b>(22)</b>	<b>(44)</b>
377				<b>GF TOTAL</b>								(14)	(22)	(36)	(22)	(22)	(44)
378		GF	25	Group Residential Housing								(14)	(22)	(36)	(22)	(22)	(44)
379																	
380	hf1406			<b>Anoka Cty GRH Sup Service Rate</b>								<b>243</b>	<b>243</b>	<b>486</b>	<b>243</b>	<b>243</b>	<b>486</b>
381				<b>GF TOTAL</b>								243	243	486	243	243	486
382		GF	25	Group Residential Housing								243	243	486	243	243	486
383																	
384	hf1384			<b>Olmstead Cty GRH Sup Service Rate</b>								<b>666</b>	<b>863</b>	<b>1,529</b>	<b>1,061</b>	<b>1,296</b>	<b>2,357</b>
385				<b>GF TOTAL</b>								666	863	1,529	1,061	1,296	2,357
386		GF	25	Group Residential Housing								666	863	1,529	1,061	1,296	2,357
387																	
388	hf1804			<b>Group Residential Housing Eligibility</b>								<b>146</b>	<b>224</b>	<b>370</b>	<b>241</b>	<b>261</b>	<b>502</b>
389				<b>GF TOTAL</b>								146	224	370	241	261	502
390		GF	25	Group Residential Housing								129	224	353	241	261	502

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
391	GF	11		Systems-MAXIS								17		17			0
392																	
393				<b>Individual Community Living</b>	<b>470</b>	<b>626</b>	<b>1,096</b>	<b>(1,220)</b>	<b>771</b>	<b>(449)</b>							
394				<b>GF TOTAL</b>	<b>470</b>	<b>626</b>	<b>1,096</b>	<b>(1,220)</b>	<b>771</b>	<b>(449)</b>							
395	GF	33	ED	MA Elderly and Disabled	0	0	0	1,965	4,144	6,109							
396	GF	33	AD	MA Adults without children	0	0	0	634	1,338	1,972							
397	GF	24		MN Supplemental Assistance	0	0	0	0	3,097	3,097							
398	GF	25		Group Residential Housing	(1,835)	(1,835)	(3,670)	(6,280)	(11,247)	(17,527)							
399	GF	47		Child & Economic Support Grants	1,680	1,680	3,360	1,780	2,880	4,660							
400	GF	15		Housing Supports Admin (FTEs - 6,9,9,7)	814	1,034	1,848	991	815	1,806							
401	GF	15		Housing Supports Other Admin	20	20	40	20	20	40							
402	GF	REV1		FFP @ 35%	(292)	(369)	(661)	(354)	(292)	(646)							
403	GF	11		Systems (MAXIS & MMIS)	83	96	179	24	16	40							
404																	
405																	
406				<b>Substance Use Disorder Continuum of Care Redesign</b>	<b>426</b>	<b>(987)</b>	<b>(561)</b>	<b>(752)</b>	<b>7,101</b>	<b>6,349</b>							
407				<b>GF TOTAL</b>	<b>150</b>	<b>(1,200)</b>	<b>(1,050)</b>	<b>(772)</b>	<b>8,008</b>	<b>7,236</b>							
408				<b>DED TOTAL</b>	<b>276</b>	<b>213</b>	<b>489</b>	<b>20</b>	<b>(907)</b>	<b>(887)</b>							
409	GF	35		Consolidated CD Treatment Fund (CCDTF)	0	(1,431)	(1,431)	(788)	7,992	7,204							
410	DED	REV		Revenue to CCDTF Admin Account	0	(164)	(164)	(342)	(1,269)	(1,611)							
411	DED	EXP		ADAD Staff & Implementation costs	276	377	653	362	362	724							
412	GF	11		System changes - MMIS state share	0	81	81	16	16	32							
413	GF	15		ADAD - Professional/Technical Contract	150	150	300	0	0	0							
414																	
415	hf1553			<b>NEMT Pmt Rates</b>							<b>28</b>	<b>36</b>	<b>64</b>	<b>38</b>	<b>40</b>	<b>78</b>	
416				<b>GF TOTAL</b>							28	36	64	38	40	78	
417	GF	33		MA Grants							28	36	64	38	40	78	
418																	
419	hf529			<b>Case Mangement - Interactive Video Use</b>							<b>42</b>	<b>9</b>	<b>51</b>	<b>9</b>	<b>9</b>	<b>18</b>	
420				<b>GF TOTAL</b>							42	9	51	9	9	18	
421	GF	11		Systems-SSIS							36	8	44	8	8	16	
422	GF	11		Systems-MMIS							6	1	7	1	1	2	
423																	
424	hf1819			<b>MA Drug Dispensing Provisions</b>							<b>3,875</b>	<b>3,702</b>	<b>7,577</b>	<b>2,968</b>	<b>1,147</b>	<b>4,115</b>	
425				<b>GF TOTAL</b>							3,875	3,702	7,577	2,968	1,147	4,115	
426	GF	33	ED	MA Grants							2,709	2,631	5,340	2,058	741	2,799	
427	GF	33	AD	MA Grants							73	75	148	80	34	114	
428	GF	33	FC	MA Grants							955	876	1,831	714	258	972	

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
429	GF	13		HCA Admin							156	174	330	167	165	332
430	GF	REV1		FFP @ 35%							(55)	(61)	(116)	(58)	(58)	(116)
431	GF	11		Systems (MMIS)							37	7	44	7	7	14
432																
433	hf808			<b>EPSDT Program Coverage of Stiripentol</b>							<b>61</b>	<b>122</b>	<b>183</b>	<b>122</b>	<b>122</b>	<b>244</b>
434				<b>GF TOTAL</b>							61	122	183	122	122	244
435	GF	33	FC	Systems-SSIS							61	122	183	122	122	244
436																
437	hf1405			<b>DME Ventilators</b>							<b>95</b>	<b>285</b>	<b>380</b>	<b>564</b>	<b>564</b>	<b>1,128</b>
438				<b>GF TOTAL</b>							95	285	380	564	564	1,128
439	GF	33		Medical Assistance							95	285	380	564	564	1,128
440																
441	hf1837			<b>Chronic Pain Rehabilitation Therapy Demonstration Project</b>							<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
442				<b>GF TOTAL</b>							1,000	0	1,000	0	0	0
443	GF	13		Demo Project Grant							1,000	0	1,000	0	0	0
444																
445				<b>Limit Billable Days for Residential Services to 350 Days</b>	<b>(780)</b>	<b>(3,236)</b>	<b>(4,016)</b>	<b>(5,364)</b>	<b>(11,284)</b>	<b>(16,648)</b>						
446				<b>GF TOTAL</b>	(780)	(3,236)	(4,016)	(5,364)	(11,284)	(16,648)						
447	GF	33	LW	Medical Assistance	(782)	(3,236)	(4,018)	(5,364)	(11,284)	(16,648)						
448	GF	11		MMIS	2	0	2	0	0	0						
449																
450				<b>Increase Individual PCA Hour Limit to 310 per Month</b>	<b>913</b>	<b>1,026</b>	<b>1,939</b>	<b>1,090</b>	<b>1,133</b>	<b>2,223</b>						
451				<b>GF TOTAL</b>	913	1,026	1,939	1,090	1,133	2,223						
452	GF	33	LW	MA Personal Care Assistance	908	1,026	1,934	1,090	1,133	2,223						
453	GF	11		MMIS	5	0	5	0	0	0						
454																
455				<b>HCBS Reform: Disability Waiver Consolidation Study</b>	<b>71</b>	<b>115</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>						
456				<b>GF TOTAL</b>	71	115	186	0	0	0						
457	GF	15		CSA Admin	110	140	250	0	0	0						
458	GF	REV1		FFP @ 35%	(39)	(49)	(88)	0	0	0						
459	GF	11		Systems State Share (MMIS @ 29%)	0	24	24	0	0	0						
460																
461				<b>Self-Directed Program Rate Increase &amp; Workforce Data Collection</b>	<b>507</b>	<b>511</b>	<b>1,018</b>	<b>275</b>	<b>275</b>	<b>550</b>						
462				<b>GF TOTAL</b>	507	511	1,018	275	275	550						
463	GF	11		Systems	225	160	385	80	80	160						
464	GF	14		CCOA Admin - salary (FTEs 2,3.5,2,2)	233	420	653	240	240	480						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
465	GF	14		CCOA Admin - contract	200	0	200	0	0	0						
466	GF	13		HC Admin - salary (0,1,.5,.5)	0	120	120	60	60	120						
467	GF	REV1		FFP @ 35%	(151)	(189)	(340)	(105)	(105)	(210)						
468																
469	hf1182			<b>TEFRA - Reduce Parental Fees</b>							<b>1,465</b>	<b>2,058</b>	<b>3,523</b>	<b>2,149</b>	<b>2,247</b>	<b>4,396</b>
470				<b>GF TOTAL</b>							1,465	2,058	3,523	2,149	2,247	4,396
471	GF	33		MA							630	1,349	1,979	1,445	1,548	2,993
472	GF	REV2		Parental Fee Revenue							957	957	1,914	957	957	1,914
473	GF	REV2		Parental Fee Revenue							(122)	(248)	(370)	(253)	(258)	(511)
474																
475	hf1402			<b>Crisis Nursery Funding</b>							<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
476				<b>GF TOTAL</b>							200	0	200	0	0	0
477	GF	45		Childrens Services Grants							200	0	200	0	0	0
478																
479	hf714			<b>Safe Harbor Grants</b>							<b>337</b>	<b>332</b>	<b>669</b>	<b>332</b>	<b>332</b>	<b>664</b>
480				<b>GF TOTAL</b>							337	332	669	332	332	664
481	GF	12		Operations							57	50	107	50	50	100
482	GF	REV1		FFP @ 35%							(20)	(18)	(38)	(18)	(18)	(36)
483	GF	47		Child & Economic Assist Grants							300	300	600	300	300	600
484																
485	hf1362			<b>Coparenting Education</b>							<b>200</b>	<b>200</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
486				<b>GF TOTAL</b>							200	200	400	0	0	0
487	GF	47		Child & Economic Assist Grants							200	200	400			0
488																
489	hf2299			<b>Family Assets for Independence in MN (FAIM)</b>							<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
490				<b>GF TOTAL</b>							250	250	500	0	0	0
491	GF	47		Child & Economic Assist Grants							250	250	500	0	0	0
492																
493	hf1816			<b>Statewide CAP Grants</b>							<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
494				<b>GF TOTAL</b>							1,000	1,000	2,000	0	0	0
495	GF	47		Child & Economic Assist Grants							1,000	1,000	2,000	0	0	0
496																
497	hf1340			<b>Dental Services Grants</b>							<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
498				<b>GF TOTAL</b>							500	500	1,000	0	0	0
499	GF	47		Child & Economic Assist Grants							500	500	1,000	0	0	0
500																
501	hf1861			<b>Food Shelf Support</b>							<b>565</b>	<b>565</b>	<b>1,130</b>	<b>565</b>	<b>565</b>	<b>1,130</b>
502				<b>GF TOTAL</b>							565	565	1,130	565	565	1,130
503	GF	47		Child & Economic Assist Grants							565	565	1,130	565	565	1,130
504																
505	hf1660			<b>Mobile Food Shelf</b>							<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
506				<b>GF TOTAL</b>								2,000	0	2,000	0	0	0
507	GF	47		Child & Economic Assist Grants								2,000	0	2,000	0	0	0
508																	
509	hf2443			<b>Safe Harbor Shelter &amp; Housing Project</b>								<b>970</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>
510				<b>GF TOTAL</b>								970	0	970	0	0	0
511	GF	47		Child & Economic Assist Grants - Heartland								970		970			0
512																	
513	hf874			<b>Housing Needs Funding</b>								<b>1,625</b>	<b>1,625</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
514				<b>GF TOTAL</b>								1,625	1,625	3,250	0	0	0
515	GF	47		Long-Term Homelessness Support Serv								500	500	1,000			0
516	GF	47		Housing for Adults w Mental Illness								750	750	1,500			0
517	GF	47		Transitional Housing								250	250	500			0
518	GF	47		Emergency Shelter								125	125	250			0
519																	
520				<b>In Home IT Assessment</b>								<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
521				<b>GF TOTAL</b>								40	0	40	0	0	0
522	GF	53		Aging Grants								40	0	40	0	0	0
523																	
524	hf941			<b>Caregiver Support Programs</b>								<b>200</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>400</b>
525				<b>GF TOTAL</b>								200	200	400	200	200	400
526	GF	53		Aging Grants								200	200	400	200	200	400
527																	
528	hf2398			<b>Autism Spectrum Adult Education</b>								<b>250</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>500</b>
529				<b>GF TOTAL</b>								250	250	500	250	250	500
530	GF	55		Disability Grants								250	250	500	250	250	500
531																	
532	hf851			<b>Self Advocacy Grants</b>								<b>248</b>	<b>248</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>
533				<b>GF TOTAL</b>								248	248	496	0	0	0
534	GF	55		Disability Grants								248	248	496	0	0	0
535																	
536	hf1383			<b>Fetal Alcohol Syndrome Grants</b>								<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
537				<b>GF TOTAL</b>								500	500	1,000	0	0	0
538	GF	55		Disability Grants								500	500	1,000	0	0	0
539																	
540	hf774			<b>Deaf &amp; Hard of Hearing Act</b>								<b>1,320</b>	<b>1,320</b>	<b>2,640</b>	<b>1,320</b>	<b>1,320</b>	<b>2,640</b>
541				<b>GF TOTAL</b>								1,320	1,320	2,640	1,320	1,320	2,640
542	GF	15		DHHS administration expenses								850	700	1,550	700	700	1,400
543	GF	54		DHHS grants								750	900	1,650	900	900	1,800
544	GF	REV1		FFP 35%								(280)	(280)	(560)	(280)	(280)	(560)
545																	

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
546				<b>Sustaining Deaf and Hard of Hearing Services</b>	<b>1,085</b>	<b>1,057</b>	<b>2,142</b>	<b>1,057</b>	<b>1,057</b>	<b>2,114</b>						
547				<b>GF TOTAL</b>	1,085	1,057	2,142	1,057	1,057	2,114						
548	GF	15		DHHSD administration expenses (FTE 3,3,3,3)	438	395	833	395	395	790						
549	GF	54		HSSD grants	800	800	1,600	800	800	1,600						
550	GF	REV1		FFP 35%	(153)	(138)	(291)	(138)	(138)	(276)						
551																
552				<b>Suicide Prevention Grants</b>							<b>657</b>	<b>0</b>	<b>657</b>	<b>0</b>	<b>0</b>	<b>0</b>
553	hf501			<b>GF TOTAL</b>							657	0	657	0	0	0
554	GF	15		Mental Health Admin							0	0	0	0	0	0
555	GF	REV1		FFP @ 35%							0	0	0	0	0	0
556	GF	57		Adult Mental Health Grants							657	0	657	0	0	0
557																
558				<b>Dedicate County Cost of Care to Community-based living</b>	<b>3,000</b>	<b>2,981</b>	<b>5,981</b>	<b>2,981</b>	<b>2,981</b>	<b>5,962</b>						
559				<b>GF TOTAL</b>	3,000	2,981	5,981	2,981	2,981	5,962						
560	GF	15		Mental Health Admin (FTEs 2,2,2,2)	277	248	525	248	248	496						
561	GF	REV1		FFP @ 35%	(97)	(87)	(184)	(87)	(87)	(174)						
562	GF	57		Adult Mental Health Grants	2,820	2,820	5,640	2,820	2,820	5,640						
563																
564	hf2012			<b>MH Grant Funding</b>							<b>3,032</b>	<b>3,032</b>	<b>6,064</b>	<b>0</b>	<b>0</b>	<b>0</b>
565				<b>GF TOTAL</b>							3,032	3,032	6,064	0	0	0
566	GF	57		Housing Supports							1,250	1,250	2,500			0
567	GF	57		Assertive Community Supports							500	500	1,000			0
568	GF	58		Respite Services							282	282	564			0
569	GF	57		MH Crisis Services							1,000	1,000	2,000			0
570																
571	hf1258			<b>MH Clinic Pmt Rates Modified</b>							<b>2</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>10</b>
572				<b>GF TOTAL</b>							2	5	7	5	5	10
573	GF	33	FC	Medical Assistance - Children & Families							2	5	7	5	5	10
574																
575				<b>Direct Injectable Drugs Reimbursement</b>							<b>420</b>	<b>429</b>	<b>849</b>	<b>472</b>	<b>511</b>	<b>983</b>
576				<b>GF TOTAL</b>							420	429	849	472	511	983
577	hf770	GF	33	MA Grants							250	274	524	312	349	661
578		GF	11	Operations							262	239	501	244	249	493
579		GF	REV1	FFP @ 35%							(92)	(84)	(176)	(84)	(87)	(171)
580																
581				<b>Redesigning Intensive Mental Health Services for Children</b>	<b>2,694</b>	<b>4,051</b>	<b>6,745</b>	<b>4,078</b>	<b>700</b>	<b>4,778</b>						
582				<b>GF TOTAL</b>	2,694	4,051	6,745	4,078	700	4,778						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
583	GF	33	FC	Medical Assistance - Children & Families	2,613	3,970	6,583	4,078	700	4,778						
584	GF	15		Mental Health Division	125	125	250	0	0	0						
585	GF	REV1		FFP @ 35%	(44)	(44)	(88)	0	0	0						
586																
587	hf1194			<b>Modify MH Services Provisions</b>							<b>2,694</b>	<b>4,051</b>	<b>6,745</b>	<b>4,078</b>	<b>4,189</b>	<b>8,267</b>
588				<b>GF TOTAL</b>							2,694	4,051	6,745	4,078	4,189	8,267
589	GF	33		Medical Assistance - Children & Families							2,613	3,970	6,583	4,078	4,189	8,267
590	GF	15		MH Admin -Contract							125	125	250	0	0	0
591	GF	REV1		FFP @ 35%							(44)	(44)	(88)	0	0	0
592																
593	hf960			<b>School-Linked Mental Health Grants</b>							<b>2,084</b>	<b>2,075</b>	<b>4,159</b>	<b>2,075</b>	<b>2,075</b>	<b>4,150</b>
594				<b>GF TOTAL</b>							2,084	2,075	4,159	2,075	2,075	4,150
595	GF	57		MH Grants							2,000	2,000	4,000	2,000	2,000	4,000
596	GF	15		MH Admin							130	116	246	116	116	232
597	GF	REV1		FFP @ 35%							(46)	(41)	(87)	(41)	(41)	(82)
598																
599	hf1404			<b>First Psychotic Episode</b>							<b>750</b>	<b>750</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>1,500</b>
600				<b>GF TOTAL</b>							750	750	1,500	750	750	1,500
601	GF	57		Adult MH Grants							0	0	0	0	0	0
602	GF	58		Child MH Grants							750	750	1,500	750	750	1,500
603																
604	hf737			<b>Mental Health Innovations Grants</b>							<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
605				<b>GF TOTAL</b>							4,000	0	4,000	0	0	0
606	GF	57		Adult MH Grants							4,000	0	4,000	0	0	0
607																
608	hf1860			<b>Child &amp; Adolescent Behavioral Health Services</b>							<b>405</b>	<b>491</b>	<b>896</b>	<b>491</b>	<b>491</b>	<b>982</b>
609				<b>GF TOTAL</b>							405	491	896	491	491	982
610	GF	61		MH Substance Abuse & Treatment Services							405	491	896	491	491	982
611																
612	hf1938			<b>Modify Chemical MH Service Provisions</b>							<b>549</b>	<b>(995)</b>	<b>(446)</b>	<b>(781)</b>	<b>7,081</b>	<b>6,300</b>
613				<b>GF TOTAL</b>							273	(1,209)	(936)	(804)	7,986	7,182
614				<b>Other TOTAL</b>							276	214	490	23	(905)	(882)
615	GF	35		CCDTF							0	(1,440)	(1,440)	(820)	7,970	7,150
616	GF	11		Systems MMIS							0	81	81	16	16	32
617	GF	15		ADAD Rulemaking							273	150	423	0	0	0
618	DED	15		ADAD Admin							276	377	653	362	362	724
619	DED	REV		CCDTF Revenue							0	(163)	(163)	(339)	(1,267)	(1,606)



Line	Fund	BACT	Sub	DESCRIPTION	Governor							House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
620																	
621	h1872			<b>CD Services Provider Increase</b>								<b>3,038</b>	<b>3,038</b>	<b>6,076</b>	<b>3,038</b>	<b>3,038</b>	<b>6,076</b>
622				<b>GF TOTAL</b>								3,038	3,038	6,076	3,038	3,038	6,076
623	GF	35		CCDTF								3,038	3,038	6,076	3,038	3,038	6,076
624																	
625				<b>Direct Care and Treatment - Oversight Response Teams</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>							
626				<b>GF TOTAL</b>	500	500	1,000	1,000	1,000	2,000							
627	GF	65		DCT Support Services	500	500	1,000	1,000	1,000	2,000							
628																	
629				<b>Direct Care and Treatment - System Modernization (Electronic Health Records)</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>							
630				<b>GF TOTAL</b>	1,000	1,000	2,000	1,000	1,000	2,000							
631	GF	65		DHS, DCT Operations for EHR	1,000	1,000	2,000	1,000	1,000	2,000							
632																	
633				<b>Minnesota Security Hospital Staffing for Improved Client Care &amp; Staff Safety</b>	<b>9,314</b>	<b>13,544</b>	<b>22,858</b>	<b>16,385</b>	<b>18,968</b>	<b>35,353</b>							
634				<b>GF TOTAL</b>	9,314	13,544	22,858	16,385	18,968	35,353							
635	GF	63		Forensic Services	8,567	12,702	21,269	15,572	18,181	33,753							
636	GF	64		MSOP	444	452	896	452	452	904							
637	GF	65		DCT Operations	1,338	1,895	3,233	2,182	2,443	4,625							
638	GF	REV2		Cost of Care Recoveries	(1,035)	(1,505)	(2,540)	(1,821)	(2,108)	(3,929)							
639																	
640				<b>DCT Security System and Electronic Monitoring Upgrade</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>							
641				<b>GF TOTAL</b>	2,500	2,500	5,000	2,500	2,500	5,000							
642	GF	65		DCT Operating	2,375	2,375	4,750	2,375	2,375	4,750							
643	GF	65		DCT Supports (FTEs 1,1,1,1)	125	125	250	125	125	250							
644																	
645				<b>Minnesota State Operated Services Sustainability</b>	<b>7,697</b>	<b>2,588</b>	<b>10,285</b>	<b>2,588</b>	<b>1,000</b>	<b>3,588</b>							
646				<b>GF TOTAL</b>	7,697	2,588	10,285	2,588	1,000	3,588							
647	GF	62		Community Based Services (CBS) Start-up Capital	1,000	1,000	2,000	1,000	1,000	2,000							
648	GF	62		CBS Operational Defecit Coverage	6,697	1,588	8,285	1,588	0	1,588							
649																	
650				<b>Minnsota Sex Offender Program Reform</b>	<b>2,034</b>	<b>1,866</b>	<b>3,900</b>	<b>1,697</b>	<b>1,528</b>	<b>3,225</b>							
651				<b>GF TOTAL</b>	2,034	1,866	3,900	1,697	1,528	3,225							
652				<b>Other TOTAL</b>	0	0	0	0	0	0							
653	GF	64		Minnsota Sex Offender Program Reform	2,592	2,592	5,184	2,592	2,592	5,184							

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
654	GF	REV2		MSOP Cost Recoveries	(558)	(726)	(1,284)	(895)	(1,064)	(1,959)						
655	DED	EXP		MN State Industries Program	(1,800)	(1,800)	(3,600)	(1,800)	(1,800)	(3,600)						
656	DED	REV		MN State Industries Program	1,800	1,800	3,600	1,800	1,800	3,600						
657																
				<b>Child &amp; Adolescent Behavioral Health Services (CABHS)</b>												
658					<b>405</b>	<b>491</b>	<b>896</b>	<b>3,120</b>	<b>(427)</b>	<b>2,693</b>						
659				<b>GF TOTAL</b>	405	491	896	3,120	(427)	2,693						
660	GF	61		MHSATS (FTEs 0,0,52.88,52.88)	405	491	896	5,630	5,630	11,260						
661	GF	REV2		Cost of Care Recoveries	0	0	0	(2,510)	(6,057)	(8,567)						
662																
				<b>Transfer of Funding Responsibility for Judicial Appeal Panel Expenses from DHS to MJB</b>												
663					<b>(450)</b>	<b>(450)</b>	<b>(900)</b>	<b>(450)</b>	<b>(450)</b>	<b>(900)</b>						
664				<b>GF TOTAL</b>	(450)	(450)	(900)	(450)	(450)	(900)						
665	GF	64		MN Sex Offender Program	(450)	(450)	(900)	(450)	(450)	(900)						
666																
667				<b>Provider Payment Modernization</b>	<b>227</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>						
668				<b>GF TOTAL</b>	227	0	227	0	0	0						
669	GF	13		HCA Admin (Contract)	350	0	350	0	0	0						
670	GF	REV1		FFP @ 35%	(123)	0	(123)	0	0	0						
671																
672				<b>Health Care Purchasing and Coverage Reform</b>	<b>(662)</b>	<b>(2,766)</b>	<b>(3,428)</b>	<b>5,800</b>	<b>(5,016)</b>	<b>784</b>						
673				<b>GF TOTAL</b>	(793)	(3,559)	(4,352)	4,247	(6,549)	(2,302)						
674				<b>HCAF TOTAL</b>	131	793	924	1,553	1,533	3,086						
675	GF	33	<b>FC</b>	MA Grants	(2,036)	(4,548)	(6,584)	3,261	(7,535)	(4,274)						
676	HCAF	31		MinnesotaCare Grants	(13)	584	571	1,328	1,308	2,636						
677	GF	13		HCA Admin (contract)	400	0	400	0	0	0						
678	HCAF	13		HCA Admin (FTE)	0	180	180	196	196	392						
679	GF	13		HCA Admin (FTE)	677	754	1,431	758	758	1,516						
680	GF	11		Systems	148	42	190	42	42	84						
681	HCAF	11		Systems	144	29	173	29	29	58						
682	GF	51		Health Care Grants	125	250	375	250	250	500						
683	GF	REV1		FFP 35%	(377)	(327)	(704)	(334)	(334)	(668)						
684	GF	13		HCA Admin (Justice Involved)	270	270	540	270	270	540						
685																
686				<b>Medical Assistance (MA) Long Term Care Application Processing Simplification</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>140</b>	<b>145</b>	<b>285</b>						
687				<b>GF TOTAL</b>	0	101	101	140	145	285						
688	GF	33	<b>ED</b>	MA Grants	0	101	101	140	145	285						
689																
690				<b>Investing in and Modernizing Payments for Safety Net (FQHC) Providers</b>	<b>0</b>	<b>913</b>	<b>913</b>	<b>3,889</b>	<b>4,374</b>	<b>8,263</b>	<b>0</b>	<b>913</b>	<b>913</b>	<b>3,889</b>	<b>4,374</b>	<b>8,263</b>

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
691				<b>GF TOTAL</b>	0	937	937	3,938	4,425	8,363	0	937	937	3,938	4,425	8,363
692				<b>HCAF TOTAL</b>	0	(24)	(24)	(49)	(51)	(100)	0	(24)	(24)	(49)	(51)	(100)
693	GF 33		<b>FC</b>	MA Grants	0	927	927	3,935	4,422	8,357	0	927	927	3,935	4,422	8,357
694	GF 11			Systems (MMIS)	0	10	10	3	3	6	0	10	10	3	3	6
695	HCAF 31			MinnesotaCare Grants	0	(24)	(24)	(49)	(51)	(100)	0	(24)	(24)	(49)	(51)	(100)
696																
697				<b>Compliance with Federal Managed Care and Access to Care Rules</b>	<b>3,813</b>	<b>6,393</b>	<b>10,206</b>	<b>6,254</b>	<b>6,121</b>	<b>12,375</b>						
698				<b>GF TOTAL</b>	3,813	6,393	10,206	6,254	6,121	12,375						
699	GF 13			HCA Admin (Contract)	1,265	1,880	3,145	1,880	1,880	3,760						
700	GF 13			HCA Admin (FTE's 9.5,12.5,12.5,12.5)	1,052	1,272	2,324	1,272	1,272	2,544						
701	GF REV1			FFP @ 35%	(811)	(1,103)	(1,914)	(1,103)	(1,103)	(2,206)						
702	GF 11			State Share EQRQ and CAHPS Activities	51	51	102	51	51	102						
703	GF 33		<b>FC</b>	MA Grants	(10,140)	(20,499)	(30,639)	(20,638)	(20,771)	(41,409)						
704	GF 33		<b>FC</b>	Lost Dedicated Revenue (IGT-MA)	9,000	18,000	27,000	18,000	18,000	36,000						
705	GF REV2			Lost Non-Dedicated Revenue from IGT	3,396	6,792	10,188	6,792	6,792	13,584						
706																
707				<b>Federal Compliance with Asset Verification Requirements</b>	<b>626</b>	<b>19</b>	<b>645</b>	<b>(15)</b>	<b>(38)</b>	<b>(53)</b>						
708				<b>GF TOTAL</b>	626	19	645	(15)	(38)	(53)						
709	GF 13			HCA Admin (Contract)	1,000	862	1,862	905	950	1,855						
710	GF 13			HCA Admin (FTEs - 2.25,3,3,3)	318	290	608	290	290	580						
711	GF REV1			FFP @ 35%	(461)	(403)	(864)	(418)	(434)	(852)						
712	GF 33		<b>ED</b>	MA Grants	(231)	(730)	(961)	(792)	(844)	(1,636)						
713																
714				<b>Updates to the MinnesotaCare Program and Medical Assistance Rate Cleanup</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>2</b>						
715				<b>GF TOTAL</b>	5	1	6	1	1	2						
716				<b>HCAF TOTAL</b>	0	0	0	0	0	0						
717	GF 11			Systems State Share (MMIS @ 29%)	5	1	6	1	1	2						
718																
719				<b>Strengthening and Clarifying Provider Enrollment</b>	<b>45</b>	<b>107</b>	<b>152</b>	<b>104</b>	<b>44</b>	<b>148</b>						
720				<b>GF TOTAL</b>	45	107	152	104	44	148						
721	GF 11			MMIS staff	150	159	309	159	159	318						
722	GF 11			Provider Enrollment Fees	(105)	(52)	(157)	(55)	(115)	(170)						
723																
724				<b>Improving Medical Assistance Benefit Recoveries and Special Needs Trust Guidance</b>	<b>44</b>	<b>(21)</b>	<b>23</b>	<b>(66)</b>	<b>(67)</b>	<b>(133)</b>						
725				<b>GF TOTAL</b>	44	(21)	23	(66)	(67)	(133)						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
726	GF	REV2		MA Recoveries	(86)	(118)	(204)	(66)	(67)	(133)						
727	GF	13		HCA Admin	200	150	350	0	0	0						
728	GF	REV1		FFP @ 35%	(70)	(53)	(123)	0	0	0						
729																
730				<b>MA Reimbursement for Nurse Home Visiting</b>	<b>161</b>	<b>452</b>	<b>613</b>	<b>544</b>	<b>637</b>	<b>1,181</b>						
731				<b>GF TOTAL</b>	161	452	613	544	637	1,181						
732	GF	33	ED	MA Grants	101	385	486	477	570	1,047						
733	GF	13		HCA Admin (FTEs 0.5,1,1,1)	88	101	189	101	101	202						
734	GF	REV1		FFP @ 35%	(34)	(35)	(69)	(35)	(35)	(70)						
735	GF	11		State Share of Systems (MMIS @ 29%)	6	1	7	1	1	2						
736																
737				<b>MinnesotaCare Buy-In Option for Individual Market</b>	<b>12,925</b>	<b>0</b>	<b>12,925</b>	<b>0</b>	<b>0</b>	<b>0</b>						
738				<b>HCAF TOTAL</b>	12,925	0	12,925	0	0	0						
739	HCAF	11		Systems	2,691	0	2,691	0	0	0						
740	HCAF	13		HCA Admin (FTEs 123)	8,084	0	8,084	0	0	0						
741	HCAF	13		HCA Admin (Contract)	2,150	0	2,150	0	0	0						
742																
743				<b>Provider Tax Sunset Repeal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,508</b>	<b>30,766</b>	<b>42,274</b>						
744				<b>GF TOTAL</b>	0	0	0	11,461	30,649	42,110						
745				<b>HCAF TOTAL</b>	0	0	0	47	117	164						
746	GF	33	FC	MHCP Impact of Provider Tax Sunset Repeal	0	0	0	11,461	30,649	42,110						
747	HCAF	31		MHCP Impact of Provider Tax Sunset Repeal	0	0	0	47	117	164						
748																
749	hf237			<b>Integrated Health Partnership Project</b>							<b>(1,737)</b>	<b>(7,621)</b>	<b>(9,358)</b>	<b>(14,398)</b>	<b>(19,691)</b>	<b>(34,089)</b>
750				<b>GF TOTAL</b>							(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)
751				<b>HCAF TOTAL</b>							(17)	(59)	(76)	(110)	(147)	(257)
752	GF	33	FC	MA Grants							(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)
753	GF	33	AD	MA Grants							(58)	(243)	(301)	(559)	(876)	(1,435)
754	GF	33	ED	MA Grants							(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)
755	GF	33	13	State Share HIE Grants							125	250	375	250	250	500
756	GF	33	13	HCA Admin							494	437	931	437	437	874
757	GF	33	REV1	MA Families w/ Children							(173)	(153)	(326)	(153)	(153)	(306)
758	HCAF	31		Minnesotacare							(17)	(59)	(76)	(110)	(147)	(257)
759																
760				<b>MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services</b>	<b>4,048</b>	<b>5,595</b>	<b>9,643</b>	<b>6,075</b>	<b>6,553</b>	<b>12,628</b>						
761				<b>GF TOTAL</b>	4,048	5,595	9,643	6,075	6,553	12,628						
762				<b>HCAF TOTAL</b>	0	0	0	0	0	0						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
763	GF	33	ED	MA Elderly and Disabled	0		0	0	0	0						
764	GF	33	AD	MA Adults w/out Children	0		0	0	0	0						
765	GF	33	FC	MA Families w/ Children	4,048	5,595	9,643	6,075	6,553	12,628						
766	HCAF	31		Minnesotacare	0	0	0	0	0	0						
767																
768	hf10			<b>MNSURE-Transition to Fed Mktplace</b>							<b>2,068</b>	<b>855</b>	<b>2,923</b>	<b>1,296</b>	<b>1,296</b>	<b>2,592</b>
769				<b>GF TOTAL</b>							2,068	855	2,923	1,296	1,296	2,592
770	GF	11		Systems -New IT							2,068	413	2,481	413	413	826
771	GF	REV1		FFP @ 35%									0			0
772	GF	11		Systems -METS							0	442	442	883	883	1,766
773																
774				<b>MinnesotaCare Premiums</b>							<b>(52)</b>	<b>(71)</b>	<b>(123)</b>	<b>(72)</b>	<b>(73)</b>	<b>(145)</b>
775				<b>HCAF TOTAL</b>							(52)	(71)	(123)	(72)	(73)	(145)
776	HCAF	31		MinnesotaCare Revenue							(2,984)	(3,945)	(6,929)	(3,910)	(3,951)	(7,861)
777	HCAF	31		BHP Trust Savings							2,932	3,874	6,806	3,838	3,878	7,716
778																
779				<b>Remove MA Forecast Inflation</b>							<b>(32,682)</b>	<b>(118,257)</b>	<b>(150,939)</b>	<b>(176,909)</b>	<b>(286,277)</b>	<b>(463,186)</b>
780				<b>GF TOTAL</b>							(32,682)	(118,257)	(150,939)	(176,909)	(286,277)	(463,186)
781	GF	33		Medical Assistance							(32,682)	(118,257)	(150,939)	(176,909)	(286,277)	(463,186)
782																
783				<b>Managed Care Payment Delay</b>							<b>0</b>	<b>(135,000)</b>	<b>(135,000)</b>	<b>135,000</b>	<b>(135,000)</b>	<b>0</b>
784				<b>GF TOTAL</b>							0	(135,000)	(135,000)	135,000	(135,000)	0
785	GF	33		Medical Assistance								(135,000)	(135,000)	135,000	(135,000)	0
786																
787				<b>DHS Technology &amp; Operations for Mnsure</b>							<b>(20,008)</b>	<b>(20,008)</b>	<b>(40,016)</b>	<b>(20,008)</b>	<b>(20,008)</b>	<b>(40,016)</b>
788				<b>GF TOTAL</b>							(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)
789				<b>HCAF TOTAL</b>							(7,227)	(7,227)	(14,454)	(7,227)	(7,227)	(14,454)
790	GF	11		Operations							(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)
791	HCAF	13		HCA Admin							(4,112)	(4,112)	(8,224)	(4,112)	(4,112)	(8,224)
792	HCAF	51		Health Care Grants							(3,115)	(3,115)	(6,230)	(3,115)	(3,115)	(6,230)
793																
794				<b>Finance MA from the Health Care Access Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
795				<b>GF TOTAL</b>	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)						
796				<b>HCAF TOTAL</b>	358,000	358,000	716,000	573,500	573,500	1,147,000						
797	GF	33		Medical Assistance	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)						
798	HCAF	33		Medical Assistance	358,000	358,000	716,000	573,500	573,500	1,147,000						
799																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
800				<b>Central Office Operating Adjustment</b>	<b>16,147</b>	<b>28,543</b>	<b>44,690</b>	<b>28,543</b>	<b>28,543</b>	<b>57,086</b>						
801				<b>GF TOTAL</b>	<b>15,654</b>	<b>27,593</b>	<b>43,247</b>	<b>27,593</b>	<b>27,593</b>	<b>55,186</b>						
802				<b>HCAF TOTAL</b>	<b>493</b>	<b>950</b>	<b>1,443</b>	<b>950</b>	<b>950</b>	<b>1,900</b>						
803				<b>Other Fund, SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
804	GF 11			Operations - Admin	3,450	6,839	10,289	6,839	6,839	13,678						
805	GF REV1			FFP @ 35%	(1,207)	(2,394)	(3,601)	(2,394)	(2,394)	(4,788)						
806	HCAF 11			Operations - Admin	758	1,462	2,220	1,462	1,462	2,924						
807	HCAF REV1			FFP @ 35%	(265)	(512)	(777)	(512)	(512)	(1,024)						
808	GF 11			Systems	214	461	675	461	461	922						
809	GF 15			DHHS	404	450	854	450	450	900						
810	GF 61			MHSATS	2,679	5,482	8,161	5,482	5,482	10,964						
811	GF 61			CARE--4101	386	790	1,176	790	790	1,580						
812	GF 62			CBS	229	467	696	467	467	934						
813	GF 62			MSOCS--4350	2,069	4,233	6,302	4,233	4,233	8,466						
814	GF 63			Forensics Services	2,230	4,565	6,795	4,565	4,565	9,130						
815	GF 64			MSOP	1,766	3,612	5,378	3,612	3,612	7,224						
816	GF 65			DCT Operations	819	1,676	2,495	1,676	1,676	3,352						
817	GF REV2			Cost of Care Recoveries	(1,150)	(2,353)	(3,503)	(2,353)	(2,353)	(4,706)						
818	GF 61			Workers Comp--1000	2,080	2,080	4,160	2,080	2,080	4,160						
819	GF 61			Workers Comp--4101	45	45	90	45	45	90						
820	GF 62			Workers Comp--4350	215	215	430	215	215	430						
821	GF 63			Workers Comp	625	625	1,250	625	625	1,250						
822	GF 64			Workers Comp	200	200	400	200	200	400						
823	GF 65			Computer Replace	600	600	1,200	600	600	1,200						
824																
825	HF2115			<b>Hospital &amp; MCO Outcomes Program</b>							<b>(5,000)</b>	<b>(5,000)</b>	<b>(10,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(10,000)</b>
826				<b>GF TOTAL</b>							(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)
827	GF 33			Medical Assistance							(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)
828																
829				<b>HealthCare Delivery Systems Pilot Projects</b>							<b>(70,910)</b>	<b>(70,910)</b>	<b>(141,820)</b>	<b>(70,910)</b>	<b>(70,910)</b>	<b>(141,820)</b>
830				<b>GF TOTAL</b>							(70,910)	(70,910)	(141,820)	(70,910)	(70,910)	(141,820)
831	GF 33			Medical Assistance							(70,910)	(70,910)	(141,820)	(70,910)	(70,910)	(141,820)
832																
833				<b>Implement Eligibility Verification/MA Audit Activities</b>							<b>(80,000)</b>	<b>(90,000)</b>	<b>(170,000)</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>(180,000)</b>
834				<b>GF TOTAL</b>							(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)
835	GF 33			HCA Admin							(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)
836																
837	hf1739			<b>Competitive Bidding Reform</b>							<b>(25,000)</b>	<b>(25,000)</b>	<b>(50,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(50,000)</b>
838				<b>GF TOTAL</b>							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
839	GF 33			HCA Admin							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
840																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
841				<b>Ensuring Greater Integrity in Data Practices</b>	<b>228</b>	<b>209</b>	<b>437</b>	<b>399</b>	<b>380</b>	<b>779</b>						
842				<b>GF TOTAL</b>	228	209	437	399	380	779						
843	GF	11		Salaries (FTEs - 2,2,4,4)	291	262	553	554	525	1,079						
844	GF	11		Supplies (software)	60	60	120	60	60	120						
845	GF	REV1		Admin FFP @ 35%	(123)	(113)	(236)	(215)	(205)	(420)						
846																
847				<b>Increased Digital Evidence Investigation Capacity</b>	<b>85</b>	<b>75</b>	<b>160</b>	<b>75</b>	<b>75</b>	<b>150</b>						
848				<b>GF TOTAL</b>	85	75	160	75	75	150						
849	GF	11		Salary and overhead (FTE - 1,1,1,1)	101	86	187	86	86	172						
850	GF	11		Equipment (software)	30	30	60	30	30	60						
851	GF	REV1		FFP @ 35%	(46)	(41)	(87)	(41)	(41)	(82)						
852																
853				<b>Repeal Transfer of Funding for Managed Care Audits to the OLA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
854				<b>GF TOTAL</b>	0	0	0	0	0	0						
855	GF	13		HC Admin - transfer to Legislative Auditor	0	0	0	0	0	0						
856																
857				<b>Integrated Service Delivery System &amp; MMIS Modernization</b>	<b>4,500</b>	<b>4,500</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>						
858				<b>GF TOTAL</b>	4,500	4,500	9,000	10,000	10,000	20,000						
859	GF	11		State Share of Systems Costs	4,500	4,500	9,000	10,000	10,000	20,000						
860																
861				<b>SIRS and Child Care Financial Fraud and Abuse Investigations Expansion</b>	<b>(162)</b>	<b>(302)</b>	<b>(464)</b>	<b>(273)</b>	<b>(241)</b>	<b>(514)</b>						
862				<b>GF TOTAL</b>	(162)	(302)	(464)	(273)	(241)	(514)						
863	GF	11		Salary (FTEs 18,18,18,18)	2,443	2,227	4,670	2,273	2,321	4,594						
864	GF	REV1		FFP @ 35%	(855)	(779)	(1,634)	(796)	(812)	(1,608)						
865	GF	REV2		MA Recoveries	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)						
866																
867				<b>CCDBG Licensing and Background Study Compliance</b>	<b>6,001</b>	<b>5,151</b>	<b>11,152</b>	<b>5,151</b>	<b>5,151</b>	<b>10,302</b>						
868				<b>GF TOTAL</b>	6,001	5,151	11,152	5,151	5,151	10,302						
869	GF	11		Operations (Licensing TBD FTEs)	5,155	4,232	9,387	4,232	4,232	8,464						
870	GF	REV1		FFP @ 35%	(1,804)	(1,481)	(3,285)	(1,481)	(1,481)	(2,962)						
871	GF	47		County Licensing Grants	2,400	2,400	4,800	2,400	2,400	4,800						
872	GF	11		Systems (Licensing)	250	0	250	0	0	0						
873	DED	EXP		Special Revenue (Background Study expenditures)	1,775	1,517	3,292	151	151	302						
874	DED	REV		Special Revenue (Background Study Revenues)	(1,775)	(1,517)	(3,292)	(151)	(151)	(302)						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
875																
876																
877				<b>245D HCBS Licensing Fee Reform</b>	<b>(639)</b>	<b>(639)</b>	<b>(1,278)</b>	<b>(639)</b>	<b>(639)</b>	<b>(1,278)</b>						
878				<b>GF TOTAL</b>	<b>(637)</b>	<b>(637)</b>	<b>(1,274)</b>	<b>(637)</b>	<b>(637)</b>	<b>(1,274)</b>						
879				<b>Other Fund, SR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
880				<b>Other Fund, SGSR</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>						
881	GF	11		End GF Support of 245D Licensing Activites	(1,439)	(1,439)	(2,878)	(1,439)	(1,439)	(2,878)						
882	GF	REV1		Loss of associated GF admin FFP	504	504	1,008	504	504	1,008						
883	GF	62		MSOCS Licensing Fee	298	298	596	298	298	596						
884	SGSR	REV2		Increased DHS Licensing Revenue - SGSR	(3,900)	(3,700)	(7,600)	(3,700)	(3,700)	(7,400)						
885	SGSR	11		Licensing Activities	3,898	3,698	7,596	3,698	3,698	7,396						
886																
887				<b>Facilities</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>4</b>						
888				<b>GF TOTAL</b>	<b>(20)</b>	<b>(20)</b>	<b>(40)</b>	<b>(20)</b>	<b>(20)</b>	<b>(40)</b>						
889				<b>Other Fund, SGSR</b>	<b>22</b>	<b>22</b>	<b>44</b>	<b>22</b>	<b>22</b>	<b>44</b>						
890	GF	REV2		Fines for Maltreatment in DHS-Licensed Facilities	(20)	(20)	(40)	(20)	(20)	(40)						
891	SGSR	11		Costs of contested case hearings	22	22	44	22	22	44						
892																
893																
894				<b>Maltreatment Investigations in Department of Corrections Children's Residential Facilities</b>	<b>79</b>	<b>68</b>	<b>147</b>	<b>68</b>	<b>68</b>	<b>136</b>	<b>79</b>	<b>68</b>	<b>147</b>	<b>68</b>	<b>68</b>	<b>136</b>
895				<b>GF TOTAL</b>	<b>79</b>	<b>68</b>	<b>147</b>	<b>68</b>	<b>68</b>	<b>136</b>	<b>79</b>	<b>68</b>	<b>147</b>	<b>68</b>	<b>68</b>	<b>136</b>
896	GF	11		DOC licensed CRF - Maltreatment Investigator	121	105	226	105	105	210	121	105	226	105	105	210
897	GF	REV1		FFP @ 35%	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)
898																
1821	<b>DEPARTMENT OF HEALTH</b>															
1822																
1824																
1825				<b>Home Visiting for Pregnant and Parenting Teens</b>	<b>12,478</b>	<b>18,522</b>	<b>31,000</b>	<b>25,500</b>	<b>25,500</b>	<b>51,000</b>						
1826				<b>GF TOTAL</b>	<b>12,478</b>	<b>18,522</b>	<b>31,000</b>	<b>25,500</b>	<b>25,500</b>	<b>51,000</b>						
1827	GF	1		Health Improvement	12,478	18,522	31,000	25,500	25,500	51,000						
1828																
1829				<b>Protect Vulnerable Adults in Health Care Settings</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>
1830				<b>GF TOTAL</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>
1831				<b>SGSR Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1832	GF	3		Health Protection	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806



Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1833	SGSR	REV		Licensing Revenue	(688)	(688)	(1,376)	(1,032)	(1,032)	(2,064)						
1834	SGSR	3		Health Protection	688	688	1,376	1,032	1,032	2,064						
1835																
1836	hf345			<b>Palliative Care Advisory Committee</b>							44	44	88	44	44	88
1837				<b>GF TOTAL</b>							44	44	88	44	44	88
1838	GF	1		Health Improvement							44	44	88	44	44	88
1839																
1840	hf104			<b>Advanced Care Life Support Education</b>							100	100	200	0	0	0
1841				<b>GF TOTAL</b>							100	100	200	0	0	0
1842	GF	1		Health Improvement							100	100	200			0
1843																
1844	hf1490			<b>Dental Services Grants</b>							500	500	1,000	0	0	0
1845				<b>GF TOTAL</b>							500	500	1,000	0	0	0
1846	GF	1		Health Improvement							500	500	1,000			0
1847																
1848				<b>Biomedical Fund</b>							5,000	0	5,000	0	0	0
1849				<b>GF TOTAL</b>							5,000	0	5,000	0	0	0
1850	GF	1		Health Improvement							5,000	0	5,000			0
1851																
1852				<b>MERC - Physician Residency Expansion</b>							1,500	1,500	3,000	1,500	1,500	3,000
1853				<b>HCAF TOTAL</b>							1,500	1,500	3,000	1,500	1,500	3,000
1854	HCAF	1		Health Improvement							1,500	1,500	3,000	1,500	1,500	3,000
1855																
1856				<b>Opioid Disposal Grants</b>							500	500	1,000	0	0	0
1857				<b>GF TOTAL</b>							500	500	1,000	0	0	0
1858	GF	1		Health Improvement							500	500	1,000			0
1859																
1860				<b>Preventing Opioid Overdoses in American Indian Communities</b>	4,000	0	4,000	0	0	0						
1861				<b>GF TOTAL</b>	4,000	0	4,000	0	0	0						
1862	GF	1		Health Improvement	4,000	0	4,000	0	0	0						
1863																
1864				<b>Improving Health through Community-Driven Data</b>	1,000	0	1,000	0	0	0						
1865				<b>GF TOTAL</b>	1,000	0	1,000	0	0	0						
1866	GF	1		Health Improvement	1,000	0	1,000	0	0	0						
1867																
1868	hf1730			<b>Prescribed Pediatric Care Ctr Lic</b>							11	12	23	(15)	12	(3)

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
1869				<b>SGSR Total</b>								11	12	23	(15)	12	(3)
1870	SGSR	3		Health Improvement - Indirect								12	3	15	3	3	6
1871	SGSR	3		Health Improvement - Salary & Fringe								49	13	62	13	13	26
1872	SGSR	REV		Health Improvement - Fees								(53)	(5)	(58)	(32)	(5)	(37)
1873	SGSR	3		Health Improvement - Other Operating								3	1	4	1	1	2
1874																	
1875	hf714			<b>Safe Harbor Grants</b>								420	420	840	420	420	840
1876				<b>GF Total</b>								420	420	840	420	420	840
1877	GF	1		Health Improvement - Admin.								26	26	52	26	26	52
1878	GF	1		Health Improvement - Salary & Fringe								34	34	68	34	34	68
1879	GF	1		Health Improvement - Grants								130	130	260	130	130	260
1880	GF	1		Health Improvement - Other Operating								230	230	460	230	230	460
1881																	
1882	hf713			<b>Safe Harbor Strategic Plan</b>								73	0	73	0	0	0
1883				<b>GF Total</b>								73	0	73	0	0	0
1884	GF	1		Health Improvement - Admin.								6		6			0
1885	GF	1		Health Improvement - Salary & Fringe								60		60			0
1886	GF	1		Health Improvement - Other Operating								7		7			0
1887																	
1888	hf803			<b>Senior Care Wrkforce Innovation Grant</b>								1,000	1,000	2,000	1,000	1,000	2,000
1889				<b>GF Total</b>								1,000	1,000	2,000	1,000	1,000	2,000
1890	GF	1		Health Improvement - Admin.										0			0
1891	GF	1		Health Improvement - Salary & Fringe										0			0
1892	GF	1		Health Improvement - Grants								1,000	1,000	2,000	1,000	1,000	2,000
1893	GF	1		Health Improvement - Other Operating										0			0
1894																	
1895	hf804			<b>Health Prof. Loan Forgiveness</b>								1,000	1,000	2,000	1,000	1,000	2,000

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
1896				<b>GF Total</b>								1,000	1,000	2,000	1,000	1,000	2,000
1897	GF	1		Health Improvement - Admin.										0			0
1898	GF	1		Health Improvement - Salary & Fringe										0			0
1899	GF	1		Health Improvement - Grants								1,000	1,000	2,000	1,000	1,000	2,000
1900	GF	1		Health Improvement - Other Operating										0			0
1901																	
1902	hf743			<b>Health Prof. Clinical Training Grant</b>								1,000	1,000	2,000	1,000	1,000	2,000
1903				<b>GF Total</b>								1,000	1,000	2,000	1,000	1,000	2,000
1904	GF	1		Health Improvement - Admin.										0			0
1905	GF	1		Health Improvement - Salary & Fringe										0			0
1906	GF	1		Health Improvement - Grants								1,000	1,000	2,000	1,000	1,000	2,000
1907	GF	1		Health Improvement - Other Operating										0			0
1908																	
1909	hf2140			<b>Opioid Abuse Prevention Pilot Projects</b>								1,000	0	1,000	0	0	0
1910				<b>GF Total</b>								1,000	0	1,000	0	0	0
1911	GF	1		Health Improvement - Admin.										0			0
1912	GF	1		Health Improvement - Salary & Fringe										0			0
1913	GF	1		Health Improvement - Grants								1,000		1,000			0
1914	GF	1		Health Improvement - Other Operating										0			0
1915																	
1916	hf2150			<b>Quitline for Tobacco</b>								0	0	0	0	0	0
1917				<b>HCAF Total</b>								0	0	0	0	0	0
1918	HCAF	1		Health Improvement - Admin.								53	76	129	76	76	152
1919	HCAF	1		Health Improvement - Salary & Fringe								393	393	786	393	393	786
1920	HCAF	1		Health Improvement - Grants								15	2,500	2,515	2,500	2,500	5,000
1921	HCAF	1		Health Improvement - SHIP								(461)	(2,969)	(3,430)	(2,969)	(2,969)	(5,938)
1922																	

Line	Fund	BACT	Sub	DESCRIPTION	Governor				House								
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
1923	hf1714			<b>Concussion Working Group</b>								450	0	450	0	0	0
1924				<b>GF Total</b>								450	0	450	0	0	0
1925	GF	1		Health Improvement - Admin.								13	0	13	0	0	0
1926	GF	1		Health Improvement - Other Operating								7	0	7	0	0	0
1927	GF	1		Health Improvement - Salary & Fringe								130	0	130	0	0	0
1928	GF	1		Health Improvement - Grants								300	0	300		0	0
1929																	
1930	hf2201			<b>Advanced Care Planning Grants</b>								500	500	1,000	500	500	1,000
1931				<b>GF Total</b>								500	500	1,000	500	500	1,000
1932	GF	1		Health Improvement - Admin.								1	1	2	1	1	2
1933	GF	1		Health Improvement - Salary & Fringe								8	8	16	8	8	16
1934	GF	1		Health Improvement - Grants								491	491	982	491	491	982
1935																	
1936	hf334			<b>Radon Act Repeal</b>								7	155	162	149	149	298
1937				<b>SGSR Total</b>								7	155	162	149	149	298
1938	SGSR	3		Health Improvement - Indirect								(40)	(47)	(87)	(49)	(49)	(98)
1939	SGSR	3		Health Improvement - Other Operating								(51)	(47)	(98)	(60)	(60)	(120)
1940	SGSR	3		Health Improvement - Salary & Fringe								(160)	(198)	(358)	(198)	(198)	(396)
1941	SGSR	REV		Health Improvement - Grants								258	447	705	456	456	912
1942																	
1943				<b>Operating Adjustment</b>	<b>3,254</b>	<b>4,637</b>	<b>7,891</b>	<b>4,637</b>	<b>4,637</b>	<b>9,274</b>							
1944				<b>GF Total</b>	<b>2,677</b>	<b>3,858</b>	<b>6,535</b>	<b>3,858</b>	<b>3,858</b>	<b>7,716</b>							
1945				<b>HCAF Total</b>	<b>577</b>	<b>779</b>	<b>1,356</b>	<b>779</b>	<b>779</b>	<b>1,558</b>							
1946	GF	1		Health Improvement	441	669	1,110	669	669	1,338							
1947	GF	3		Health Protection	918	1,499	2,417	1,499	1,499	2,998							
1948	GF	4		Health Operations	1,318	1,690	3,008	1,690	1,690	3,380							
1949	HCAF	1		Health Improvement	577	779	1,356	779	779	1,558							
1950																	
1951				<b>Medical Cannabis</b>	<b>254</b>	<b>254</b>	<b>508</b>	<b>254</b>	<b>254</b>	<b>508</b>							
1952				<b>GF TOTAL</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>							

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1953				<b>SGSR TOTAL</b>	<b>104</b>	<b>104</b>	<b>208</b>	<b>104</b>	<b>104</b>	<b>208</b>						
1954	GF	1		Health Improvement	150	150	300	150	150	300						
1955	SGSR	1		Health Improvement	104	104	208	104	104	208						
1956																
1957				<b>Body Art Regulation</b>	<b>93</b>	<b>62</b>	<b>155</b>	<b>62</b>	<b>62</b>	<b>124</b>						
1958				<b>SGSR Total</b>	<b>93</b>	<b>62</b>	<b>155</b>	<b>62</b>	<b>62</b>	<b>124</b>						
1959	SGSR	REV		Licensing Revenue	(184)	(215)	(399)	(215)	(215)	(430)						
1960	SGSR	3		Health Protection	277	277	554	277	277	554						
1961																
1962				<b>Health Occupations Program</b>	<b>(143)</b>	<b>(110)</b>	<b>(253)</b>	<b>(112)</b>	<b>(80)</b>	<b>(192)</b>						
1963				<b>SGSR Total</b>	<b>(143)</b>	<b>(110)</b>	<b>(253)</b>	<b>(112)</b>	<b>(80)</b>	<b>(192)</b>						
1964	SGSR	REV		Licensing Revenue	(147)	(173)	(320)	(205)	(209)	(414)						
1965	SGSR	3		Health Protection	4	63	67	93	129	222						
1966																
1967				<b>Drinking Water Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1968				<b>SGSR Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1969	SGSR	REV		Licensing Revenue	(1,663)	(3,326)	(4,989)	(3,326)	(3,326)	(6,652)						
1970	SGSR	3		Health Protection	1,663	3,326	4,989	3,326	3,326	6,652						
1971																
1972				<b>Food, Pools and Lodging</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1973				<b>SGSR Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1974	SGSR	REV		Licensing Revenue	(799)	(799)	(1,598)	(799)	(799)	(1,598)						
1975	SGSR	3		Health Protection	799	799	1,598	799	799	1,598						
1976																
1977				<b>Wells and Borings</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>						
1978				<b>SGSR Total</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>						
1979	SGSR	REV		Licensing Revenue	(199)	(199)	(398)	(199)	(199)	(398)						
1980																
1981				<b>Technical Assistance for Infrastructure Improvement Review</b>	<b>230</b>	<b>230</b>	<b>460</b>	<b>230</b>	<b>230</b>	<b>460</b>						
1982				<b>GF TOTAL</b>	<b>230</b>	<b>230</b>	<b>460</b>	<b>230</b>	<b>230</b>	<b>460</b>						
1983	GF	3		Health Protection	230	230	460	230	230	460						
1984																
1985				<b>Nonrefundable Fee Clarification</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>						
1986				<b>SGSR Total</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>						
1987	SGSR	REV		Licensing Revenue	(70)	(70)	(140)	(70)	(70)	(140)						
2787																
2788				<b>Health Related Boards</b>												
2789																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
2790				<b>Board of Chiropractic Examiners</b>	<b>52</b>	<b>58</b>	<b>110</b>	<b>63</b>	<b>63</b>	<b>126</b>	<b>52</b>	<b>58</b>	<b>110</b>	<b>63</b>	<b>63</b>	<b>126</b>
2791				<b>SGSR TOTAL</b>	52	58	110	63	63	126	52	58	110	63	63	126
2792	SGSR	1		Operating Adjustment	23	29	52	29	29	58	23	29	52	29	29	58
2793	SGSR	1		IT Services	29	29	58	34	34	68	29	29	58	34	34	68
2794																
2795				<b>Board of Dentistry</b>	<b>54</b>	<b>66</b>	<b>120</b>	<b>66</b>	<b>66</b>	<b>132</b>	<b>54</b>	<b>66</b>	<b>120</b>	<b>66</b>	<b>66</b>	<b>132</b>
2796				<b>SGSR TOTAL</b>	54	66	120	66	66	132	54	66	120	66	66	132
2797	SGSR	2		Operating Adjustment	30	42	72	42	42	84	30	42	72	42	42	84
2798	SGSR	2		IT Services	24	24	48	24	24	48	24	24	48	24	24	48
2799																
2800				<b>Board of Dietetics and Nutrition Practice</b>	<b>15</b>	<b>17</b>	<b>32</b>	<b>17</b>	<b>17</b>	<b>34</b>	<b>15</b>	<b>17</b>	<b>32</b>	<b>17</b>	<b>17</b>	<b>34</b>
2801				<b>SGSR TOTAL</b>	15	17	32	17	17	34	15	17	32	17	17	34
2802	SGSR	3		Operating Adjustment	8	10	18	10	10	20	8	10	18	10	10	20
2803	SGSR	3		IT Services	7	7	14	7	7	14	7	7	14	7	7	14
2804																
2805				<b>Board of Marriage &amp; Family Therapy</b>	<b>73</b>	<b>70</b>	<b>143</b>	<b>73</b>	<b>75</b>	<b>148</b>	<b>73</b>	<b>70</b>	<b>143</b>	<b>73</b>	<b>75</b>	<b>148</b>
2806				<b>SGSR TOTAL</b>	73	70	143	73	75	148	73	70	143	73	75	148
2807	SGSR	4		Operating Adjustment	9	12	21	13	13	26	9	12	21	13	13	26
2808	SGSR	4		IT Services	9	9	18	10	10	20	9	9	18	10	10	20
2809	SGSR	4		Staffing	31	32	63	33	35	68	31	32	63	33	35	68
2810	SGSR	4		Employee Training & Development	24	17	41	17	17	34	24	17	41	17	17	34
2811																
2812				<b>Board of Medical Practice</b>	<b>1,183</b>	<b>1,119</b>	<b>2,302</b>	<b>1,081</b>	<b>1,081</b>	<b>2,162</b>	<b>1,183</b>	<b>1,219</b>	<b>2,402</b>	<b>1,181</b>	<b>1,181</b>	<b>2,362</b>
2813				<b>SGSR TOTAL</b>	1,183	1,119	2,302	1,081	1,081	2,162	1,183	1,219	2,402	1,181	1,181	2,362
2814	SGSR	5		Operating Adjustment	25	54	79	54	54	108	25	54	79	54	54	108
2815	SGSR	5		Database & IT Services	84	84	168	86	86	172	84	84	168	86	86	172
2816	SGSR	5		New Fee/Move Fees	0	(100)	(100)	(100)	(100)	(200)	0	0	0	0	0	0
2817	SGSR	5		Staffing	278	276	554	276	276	552	278	276	554	276	276	552
2818	hf959	SGSR	5	Medical Faculty License revenue			0			0	(1)	(1)	(2)	(1)	(1)	(2)
2819	hf959	SGSR	5	Medical Faculty License expenditure			0			0	1	1	2	1	1	2
2820	SGSR	5		MN.IT Staff Move	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)
2821	SGSR	5		HPSP Move from different board	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728
2822	SGSR	REV		HPSP Fee Transfer	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)
2823	SGSR	5		HPSP Operating Adjustment	29	38	67	38	38	76	29	38	67	38	38	76
2824	SGSR	5		HPSP IT services	12	12	24	12	12	24	12	12	24	12	12	24
2825	SGSR	5		HPSP Database Enhancement	50	50	100	10	10	20	50	50	100	10	10	20
2826																
2827				<b>Board of Nursing</b>	<b>2,137</b>	<b>540</b>	<b>2,677</b>	<b>540</b>	<b>540</b>	<b>1,080</b>	<b>2,137</b>	<b>540</b>	<b>2,677</b>	<b>540</b>	<b>540</b>	<b>1,080</b>
2828				<b>SGSR TOTAL</b>	2,137	540	2,677	540	540	1,080	2,137	540	2,677	540	540	1,080
2829	SGSR	6		Operating Adjustment	64	109	173	109	109	218	64	109	173	109	109	218

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
2830	SGSR		6	IT Services & Database Maintenance	165	165	330	165	165	330	165	165	330	165	165	330
2831	SGSR		6	Staffing	332	340	672	340	340	680	332	340	672	340	340	680
2832	SGSR		6	Discipline Case Mgmt System	600		600			0	600		600			0
2833	SGSR		6	Workspace, Rent & Remodel	1,194	144	1,338	144	144	288	1,194	144	1,338	144	144	288
2834	SGSR		6	MN IT Staff Move	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)
2835																
2836				<b>Board of Nursing Home Administrators</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>
2837				<b>SGSR TOTAL</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>
2838	SGSR		7	ASU - Small Agency Operating Adjustment	9	10	19	10	10	20	9	10	19	10	10	20
2839	SGSR		7	ASU - Health Boards Operating Adjustment	194	350	544	350	350	700	194	350	544	350	350	700
2840	SGSR		7	ASU - IT services Increase	125	136	261	136	136	272	125	136	261	136	136	272
2841	SGSR		7	ASU - Retirement	378		378			0	378		378			0
2842	SGSR		7	ASU - Staffing	85	90	175	90	90	180	85	90	175	90	90	180
2843	SGSR		7	ASU - MN IT Staff Move	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108
2844																
2845				<b>Board of Optometry</b>	<b>(30)</b>	<b>(29)</b>	<b>(59)</b>	<b>(29)</b>	<b>(29)</b>	<b>(58)</b>	<b>13</b>	<b>14</b>	<b>27</b>	<b>14</b>	<b>14</b>	<b>28</b>
2846				<b>SGSR TOTAL</b>	<b>(30)</b>	<b>(29)</b>	<b>(59)</b>	<b>(29)</b>	<b>(29)</b>	<b>(58)</b>	<b>13</b>	<b>14</b>	<b>27</b>	<b>14</b>	<b>14</b>	<b>28</b>
2847	SGSR		8	Operating Adjustment	6	7	13	7	7	14	6	7	13	7	7	14
2848	SGSR		8	Database & IT Services	7	7	14	7	7	14	7	7	14	7	7	14
2849	SGSR	REV		Fee Increase	(43)	(43)	(86)	(43)	(43)	(86)						
2850	SGSR	REV		Continuing Ed System	(17)	(17)	(34)	(17)	(17)	(34)						
2851	SGSR		8	Continuing Ed System	17	17	34	17	17	34						
2852																
2853				<b>Board of Pharmacy</b>	<b>221</b>	<b>261</b>	<b>482</b>	<b>286</b>	<b>323</b>	<b>609</b>	<b>91</b>	<b>131</b>	<b>222</b>	<b>156</b>	<b>193</b>	<b>349</b>
2854				<b>SGSR TOTAL</b>	<b>221</b>	<b>261</b>	<b>482</b>	<b>286</b>	<b>323</b>	<b>609</b>	<b>91</b>	<b>131</b>	<b>222</b>	<b>156</b>	<b>193</b>	<b>349</b>
2855	SGSR		9	Operating Adjustment	55	95	150	120	157	277	55	95	150	120	157	277
2856	SGSR		9	IT Services	36	36	72	36	36	72	36	36	72	36	36	72
2857	SGSR		9	PMP - Operating Adjustment	130	130	260	130	130	260			0			0
2858																
2859				<b>Board of Physical Therapy</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>
2860				<b>SGSR TOTAL</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>
2861	SGSR		10	Database & IT Services	23	23	46	24	25	49	23	23	46	24	25	49
2862	SGSR		10	Staffing	65	66	131	67	68	135	65	66	131	67	68	135
2863	SGSR		10	Transfer HPSP	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)
2864	SGSR	REV		Transfer HPSP	40	40	80	40	40	80	40	40	80	40	40	80
2865																
2866				<b>Board of Podiatric Medicine</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>
2867				<b>SGSR TOTAL</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>
2868	SGSR		11	Database & IT Services	7	7	14	7	7	14	7	7	14	7	7	14
2869																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
2870				<b>Board of Psychology</b>	<b>336</b>	<b>356</b>	<b>692</b>	<b>363</b>	<b>363</b>	<b>726</b>	<b>336</b>	<b>356</b>	<b>692</b>	<b>363</b>	<b>363</b>	<b>726</b>
2871				<b>SGSR TOTAL</b>	336	356	692	363	363	726	336	356	692	363	363	726
2872	SGSR	12		Operating Adjustment	36	53	89	56	56	112	36	53	89	56	56	112
2873	SGSR	12		Database & IT Services	115	115	230	115	115	230	115	115	230	115	115	230
2874	SGSR	12		Staffing	140	143	283	147	147	294	140	143	283	147	147	294
2875	SGSR	12		Education Programing	45	45	90	45	45	90	45	45	90	45	45	90
2876																
2877				<b>Board of Social Work</b>	<b>(261)</b>	<b>(272)</b>	<b>(533)</b>	<b>(285)</b>	<b>(296)</b>	<b>(581)</b>	<b>99</b>	<b>91</b>	<b>190</b>	<b>93</b>	<b>95</b>	<b>188</b>
2878				<b>SGSR TOTAL</b>	(261)	(272)	(533)	(285)	(296)	(581)	99	91	190	93	95	188
2879	SGSR	13		Operating Adjustment	46	47	93	48	49	97	46	47	93	48	49	97
2880	SGSR	13		Database & IT Services	65	65	130	65	65	130	65	65	130	65	65	130
2881	SGSR	Rev		Fee increases	(360)	(363)	(723)	(378)	(391)	(769)						
2882	SGSR	13		Staffing	64	65	129	66	67	133	64	65	129	66	67	133
2883	SGSR	13		Education & Outreach	22	12	34	12	12	24	22	12	34	12	12	24
2884	SGSR	13		MN IT Staff Move	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)
2885																
2886				<b>Board of Veterinary Medicine</b>	<b>49</b>	<b>55</b>	<b>104</b>	<b>62</b>	<b>68</b>	<b>130</b>	<b>49</b>	<b>55</b>	<b>104</b>	<b>62</b>	<b>68</b>	<b>130</b>
2887				<b>SGSR TOTAL</b>	49	55	104	62	68	130	49	55	104	62	68	130
2888	SGSR	14		Operating Adjustment	39	45	84	52	58	110	39	45	84	52	58	110
2889	SGSR	14		Database & IT Services	10	10	20	10	10	20	10	10	20	10	10	20
2890																
2891				<b>Board of Behavioral Health &amp; Therapy</b>	<b>285</b>	<b>157</b>	<b>442</b>	<b>157</b>	<b>157</b>	<b>314</b>	<b>285</b>	<b>157</b>	<b>442</b>	<b>157</b>	<b>157</b>	<b>314</b>
2892				<b>SGSR TOTAL</b>	285	157	442	157	157	314	285	157	442	157	157	314
2893	SGSR	15		Operating Adjustment	175	51	226	51	51	102	175	51	226	51	51	102
2894	SGSR	15		Database & IT Services	28	28	56	28	28	56	28	28	56	28	28	56
2895	SGSR	15		Staffing	82	78	160	78	78	156	82	78	160	78	78	156
2950																
2951	<b>Other Agencies</b>															
2952																
2953				<b>Emergency Medical Services Regulatory Board</b>	<b>1,122</b>	<b>1,051</b>	<b>2,173</b>	<b>1,053</b>	<b>1,053</b>	<b>2,106</b>	<b>1,472</b>	<b>1,401</b>	<b>2,873</b>	<b>803</b>	<b>803</b>	<b>1,606</b>
2954				<b>GF TOTAL</b>	1,122	1,051	2,173	1,053	1,053	2,106	1,472	1,401	2,873	803	803	1,606
2955	GF	1		Operating Adjustment	274	203	477	203	203	406	274	203	477	203	203	406
2956	GF	1		IT Operating increase	106	106	212	108	108	216	106	106	212	108	108	216
2957	GF	1		New Staff Positions	183	183	366	183	183	366	183	183	366	183	183	366
2958	hf105	GF	1	Cooper/Sams Program	250	250	500	250	250	500	600	600	1,200	0	0	0
2959	GF	1		Regional Grants	200	200	400	200	200	400	200	200	400	200	200	400
2960	GF	1		Nonprofit EMT Training	109	109	218	109	109	218	109	109	218	109	109	218
2961																
2962				<b>Council on Disability</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>



Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
2963				<b>GF TOTAL</b>	373	373	746	337	339	676	373	373	746	337	339	676
2964	GF	1		Operating Adjustment	264	263	527	227	229	456	264	263	527	227	229	456
2965	GF	1		Accessibility Compliance Services	109	110	219	110	110	220	109	110	219	110	110	220
2966																
2967																
2968				<b>Ombudsman for Mental Health and Developmental Disabilities</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>
2969				<b>GF TOTAL</b>	25	45	70	45	45	90	25	45	70	45	45	90
2970	GF	1		Operating Adjustment	25	45	70	45	45	90	25	45	70	45	45	90
2973																
2974				<b>Ombudsperson for Families</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>
2975				<b>GF TOTAL</b>	90	98	188	98	98	196	90	98	188	98	98	196
2976	GF	1		Operating Adjustment	7	12	19	12	12	24	90	98	188	98	98	196
2977	GF	1		Investigator	83	86	169	86	86	172			0			0
2978																
2979				<b>MnSure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,535)</b>	<b>(19,535)</b>	<b>(37,872)</b>	<b>(37,872)</b>	<b>(75,744)</b>
2980				<b>DED Total</b>	0	0	0	0	0	0	0	(19,535)	(19,535)	(37,872)	(37,872)	(75,744)
2981	hf10	DED	1	MNSure-Transition to Federal Mktplace	0	0	0	0	0	0		(19,535)	(19,535)	(37,872)	(37,872)	(75,744)
2982																
2983				<b>Department of Commerce</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194</b>	<b>1,194</b>	<b>2,388</b>	<b>1,194</b>	<b>594</b>	<b>1,788</b>
2984				<b>GF TOTAL</b>	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788
2985	hf10	GF	1	MNSure-Transition to Federal Mktplace	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788