Line	Fund	BACT	Sub	DESCRIPTION	Governor FY 2018	Governor FY 2019	Governor FY 2018-19	Governor FY 2020	Governor FY 2021	Governor FY 2020-21	House FY 2018	House FY 2019	House FY 2018-19	House FY 2020	House FY 2021	House FY 2020-21	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Conference FY 2018	Conference FY 2019	Conference FY 2018-19	Conference FY 2020	Conference FY 2021	Conference FY 2020-21
3												*Target*	*349*					*Target*	*(100)*			*0*		*Target*	*0*			*0*
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																											
5	**TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES**				**$153,223**	**$174,813**	**$328,036**	**$225,641**	**$226,321**	**$451,962**	**($169,267)**	**($412,675)**	**($581,942)**	**($195,999)**	**($572,370)**	**($768,369)**	**($32,722)**	**($300,449)**	**($333,171)**	**$159,227**	**($490,669)**	**($331,442)**	**$79,898**	**($143,452)**	**($63,554)**	**$210,241**	**($166,784)**	**$43,457**
6	GF			General Fund	(223,719)	(188,092)	(411,811)	(352,959)	(351,470)	(704,429)	(168,754)	(429,897)	(598,651)	(231,270)	(606,749)	(838,019)	(32,629)	(302,471)	(335,100)	156,933	(491,933)	(335,000)	(101,544)	(361,928)	(463,472)	72,059	(345,059)	(273,000)
7	SGSR			State Government Special Revenue Fund	4,540	2,632	7,172	2,628	2,695	5,323	5,007	3,354	8,361	3,334	3,410	6,744	1,919	856	2,775	920	837	1,757	4,821	2,617	7,438	2,428	2,479	4,907
8	HCAF			Health Care Access Fund	372,126	360,059	732,185	575,949	576,001	1,151,950	(5,796)	(5,881)	(11,677)	(5,958)	(5,998)	(11,956)	(17)	391	374	782	755	1,537	176,345	215,645	391,990	135,731	176,701	312,432
9	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	(2,271)	561	(1,710)	569	577	1,146	0	0	0	0	0	0
10	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	DED			Statutory Funds	276	214	490	23	(905)	(882)	276	19,749	20,025	37,895	36,967	74,862	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
14																												
15	***check totals***																											
16																												
17	**HCAF BALANCE**																											
18																												
19				2017 February Forecast Balance	$989,444	$1,316,433		$1,445,670	$1,109,548		$989,444	$1,316,433		$1,445,670	$1,109,548		$989,444	$1,316,433		$1,445,670	$1,109,548		$989,444	$1,316,433		$1,445,670	$1,109,548	
20				DHS Proposals (Cumulative)	(371,549)	(730,829)		(1,305,999)	(1,881,221)		7,296	14,677		22,135	29,633		17	(374)		(1,156)	(1,911)		(175,768)	(390,634)		(525,586)	(701,508)	
21				MDH Proposals (Cumulative)	(577)	(1,356)		(2,135)	(2,914)		(1,500)	(3,000)		(4,500)	(6,000)		0	0		0	0		(577)	(1,356)		(2,135)	(2,914)	
22				**HCAF Ending Balance**	**$617,318**	**$584,248**		**$380,284**	**$224,698**		**$794,490**	**$927,360**		**$1,062,555**	**$732,431**		**$788,711**	**$915,309**		**$1,043,764**	**$706,887**		**$612,349**	**$523,693**		**$517,199**	**$4,376**	
23																												
24																												
25	**FEDERAL TANF BALANCE**																											
26				2017 February Forecast Balance	$8,928	$0		$0	$0		$8,928	$0		$0	$0		$8,928	$0		$0	$0		$8,928	$0		$0	$0	
27				DHS Proposals (Cumulative)	0	0		0	0		0	0		0	0		1,115	(602)		(2,327)	(4,060)		0	0		0	0	
28				MDH Proposals (Cumulative)							0	0		0	0		1,156	2,312		1,156	1,156		0	0		0	0	
29				**TANF Ending Balance**	**$8,928**	**$0**		**$0**	**$0**		**$8,928**	**$0**		**$0**	**$0**		**$11,199**	**$1,710**		**$1,141**	**$564**		**$8,928**	**$0**		**$0**	**$0**	
30																												
31				**Medical Assistance by budget Sub Code**																								
32				Families and Children (FC)	3,175	1,422	4,597	22,943	28,893	51,836	(212,541)	(444,467)	(657,008)	(236,000)	(618,955)	(854,955)	(13,119)	(165,900)	(179,019)	89,502	(279,026)	(189,524)	(5,370)	(140,279)	(145,649)	48,881	(166,418)	(117,537)
33				Elderly & Disabled (ED)	6,569	6,968	13,537	11,867	14,657	26,524	2,724	1,761	4,485	334	(2,022)	(1,688)	(2,677)	(88,651)	(91,328)	76,355	(154,406)	(78,051)	2,739	(63,165)	(60,426)	66,012	(70,260)	(4,248)
34				LTC Facilities (LF)	(2,985)	(12,238)	(15,223)	(12,384)	(12,224)	(24,608)	7	(625)	(618)	334	1,062	1,396	(2,721)	(12,032)	(14,753)	(12,178)	(12,017)	(24,195)	(2,322)	(11,591)	(13,913)	(11,660)	(11,384)	(23,044)
35				LTC Waivers (LW)	9,425	5,067	14,492	414	(13,334)	(12,920)	(2,896)	(4,327)	(7,223)	(1,813)	3	(1,810)	(33,161)	(28,095)	(61,256)	(21,818)	(33,833)	(55,651)	(4,936)	(2,382)	(7,318)	2,087	(12,439)	(10,352)
36				Adults without Children (AD)	64	35	99	740	1,471	2,211	17	(165)	(148)	(475)	(837)	(1,312)	(287)	(11,826)	(12,113)	10,008	(27,476)	(17,468)	(682)	(10,163)	(10,845)	6,567	(14,977)	(8,410)
37					**16,248**	**1,254**	**17,502**	**23,580**	**19,463**	**43,043**	**(212,689)**	**(447,823)**	**(660,512)**	**(237,620)**	**(620,749)**	**(858,369)**	**(51,965)**	**(306,504)**	**(358,469)**	**141,869**	**(506,758)**	**(364,889)**	**(10,571)**	**(227,580)**	**(238,151)**	**111,887**	**(275,478)**	**(163,591)**
38																												
39																												
40																												
41																												
42																												
43																												
44	**DEPARTMENT OF HUMAN SERVICES**				**145,393**	**166,080**	**311,473**	**209,597**	**209,204**	**418,801**	**(191,219)**	**(445,798)**	**(637,017)**	**(245,674)**	**(621,433)**	**(867,107)**	**(39,896)**	**(296,677)**	**(336,573)**	**147,822**	**(494,165)**	**(346,343)**	**52,806**	**(161,890)**	**(109,084)**	**182,049**	**(196,033)**	**(13,984)**
45	GF			General Fund	(247,467)	(214,449)	(461,916)	(386,631)	(386,148)	(772,779)	(184,199)	(438,631)	(622,830)	(238,239)	(613,030)	(851,269)	(39,040)	(298,999)	(338,039)	145,292	(495,748)	(350,456)	(123,238)	(376,970)	(500,208)	47,074	(371,050)	(323,976)
46	SGSR			State Government Special Revenue Fund	35	35	70	35	35	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	HCAF			Health Care Access Fund	371,549	359,280	730,829	575,170	575,222	1,150,392	(7,296)	(7,381)	(14,677)	(7,458)	(7,498)	(14,956)	(17)	391	374	782	755	1,537	175,768	214,866	390,634	134,952	175,922	310,874
48	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	(1,115)	1,717	602	1,725	1,733	3,458	0	0	0	0	0	0
49	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51	DED			Statutory Funds	21,276	21,214	42,490	21,023	20,095	41,118	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
52																												
53	**DEPARTMENT OF HEALTH**				**22,500**	**25,356**	**47,856**	**32,703**	**33,739**	**66,442**	**13,805**	**7,291**	**21,096**	**6,127**	**6,064**	**12,191**	**4,648**	**(5,524)**	**(876)**	**9,694**	**1,792**	**11,486**	**21,386**	**14,921**	**36,307**	**24,723**	**25,751**	**50,474**
54	GF			General Fund	22,138	24,790	46,928	32,139	33,143	65,282	12,291	5,623	17,914	4,492	4,402	8,894	5,609	(4,302)	1,307	10,809	2,983	13,792	20,768	14,163	34,931	24,140	25,144	49,284
55	SGSR			State Government Special Revenue Fund	(215)	(213)	(428)	(215)	(183)	(398)	14	168	182	135	162	297	195	(66)	129	41	(35)	6	41	(21)	20	(196)	(172)	(368)
56	HCAF			Health Care Access Fund	577	779	1,356	779	779	1,558	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	0	0	577	779	1,356	779	779	1,558
57	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	0	0	0	0	0	0
58	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61																												
62	**HEALTH-RELATED BOARDS**				**(16,280)**	**(18,190)**	**(34,470)**	**(18,192)**	**(18,157)**	**(36,349)**	**4,993**	**3,186**	**8,179**	**3,199**	**3,248**	**6,447**	**1,724**	**922**	**2,646**	**879**	**872**	**1,751**	**4,780**	**2,638**	**7,418**	**2,624**	**2,651**	**5,275**
63	GF			General Fund			0			0			0			0			0			0			0			0
64	SGSR			State Government Special Revenue Fund	4,720	2,810	7,530	2,808	2,843	5,651	4,993	3,186	8,179	3,199	3,248	6,447	1,724	922	2,646	879	872	1,751	4,780	2,638	7,418	2,624	2,651	5,275
65	HCAF			Health Care Access Fund			0			0			0			0			0			0			0			0
66	DED			Statutory Funds	(21,000)	(21,000)	(42,000)	(21,000)	(21,000)	(42,000)			0			0			0			0			0			0
67																												
68	**EMERGENCY MEDICAL SERVICES REGULATORY BOARD**				**1,122**	**1,051**	**2,173**	**1,053**	**1,053**	**2,106**	**1,472**	**1,401**	**2,873**	**803**	**803**	**1,606**	**665**	**665**	**1,330**	**667**	**667**	**1,334**	**630**	**559**	**1,189**	**561**	**561**	**1,122**
69	GF			General Fund	1,122	1,051	2,173	1,053	1,053	2,106	1,472	1,401	2,873	803	803	1,606	665	665	1,330	667	667	1,334	630	559	1,189	561	561	1,122
70	SGSR			State Government Special Revenue Fund			0			0			0			0			0			0			0			0
71	DED			Statutory Funds			0			0			0			0			0			0			0			0
72																												
73	**COUNCIL ON DISABILITY**				**373**	**373**	**746**	**337**	**339**	**676**	**373**	**373**	**746**	**337**	**339**	**676**	**22**	**22**	**44**	**22**	**22**	**44**	**264**	**263**	**527**	**227**	**229**	**456**

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
74	GF		General Fund	373	373	746	337	339	676	373	373	746	337	339	676	22	22	44	22	22	44	264	263	527	227	229	456
75	DED		Statutory Funds			0			0			0			0			0			0			0			0
76																											
77	**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**			**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**
78	GF		General Fund	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
79	DED		Statutory Funds			0			0			0			0			0			0			0			0
80																											
81	**OMBUDSPERSON FOR FAMILIES**			**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**7**	**12**	**19**	**12**	**12**	**24**
82	GF		General Fund	90	98	188	98	98	196	90	98	188	98	98	196	90	98	188	98	98	196	7	12	19	12	12	24
83	DED		Statutory Funds			0			0			0			0			0			0			0			0
84																											
85	**MNSURE**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,535**	**19,535**	**37,872**	**37,872**	**75,744**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
86	GF		General Fund			0			0			0			0			0			0			0			0
87	DED		Statutory Fund			0			0	0	19,535	19,535	37,872	37,872	75,744			0			0	0	0	0	0	0	0
88																											
89	**DEPARTMENT OF COMMERCE**			**0**	**0**	**0**	**0**	**0**	**0**	**1,194**	**1,194**	**2,388**	**1,194**	**594**	**1,788**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
90	GF		General Fund	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0	0	0	0	0	0	0
91	SGSR		State Government Special Revenue Fund			0			0			0			0			0			0			0			0
92																											
93																											
94	**Department of Human Services**																										
95																											
96			**Expansion of Return to Community Program**	**1,637**	**(579)**	**1,058**	**(326)**	**(215)**	**(541)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,637**	**(579)**	**1,058**	**(326)**	**(215)**	**(541)**	**1,637**	**(579)**	**1,058**	**(326)**	**(215)**	**(541)**
97			**GF TOTAL**	1,637	(579)	1,058	(326)	(215)	(541)	0	0	0	0	0	0	1,637	(579)	1,058	(326)	(215)	(541)	1,637	(579)	1,058	(326)	(215)	(541)
98	GF	53	Aging and Adult Services Grants	2,367	4,057	6,424	4,097	4,138	8,235	0	0	0	0	0	0	2,367	4,057	6,424	4,097	4,138	8,235	2,367	4,057	6,424	4,097	4,138	8,235
99	GF	53	Aging and Adult Services Grants-Caregiver	0	0	0	334	477	811	0	0	0	0	0	0	0	0	0	334	477	811	0	0	0	334	477	811
100	GF	14	Continuing Care Admin (FTEs 4,4,4,4)	411	442	853	442	442	884	0	0	0	0	0	0	411	442	853	442	442	884	411	442	853	442	442	884
101	GF	REV1	Admin FFP @ 35%	(144)	(154)	(298)	(155)	(155)	(310)	0	0	0	0	0	0	(144)	(154)	(298)	(155)	(155)	(310)	(144)	(154)	(298)	(155)	(155)	(310)
102	GF	33	LF MA LTC Facilities	(1,951)	(9,781)	(11,732)	(10,139)	(10,512)	(20,651)	0	0	0	0	0	0	(1,951)	(9,781)	(11,732)	(10,139)	(10,512)	(20,651)	(1,951)	(9,781)	(11,732)	(10,139)	(10,512)	(20,651)
103	GF	33	EW MA Elderly Waiver	718	3,654	4,372	3,809	4,019	7,828	0	0	0	0	0	0	718	3,654	4,372	3,809	4,019	7,828	718	3,654	4,372	3,809	4,019	7,828
104	GF	33	ED MA Elderly and Disabled	241	1,223	1,464	1,307	1,397	2,704	0	0	0	0	0	0	241	1,223	1,464	1,307	1,397	2,704	241	1,223	1,464	1,307	1,397	2,704
105	GF	33	ED MA Clawback	(13)	(63)	(76)	(65)	(67)	(132)	0	0	0	0	0	0	(13)	(63)	(76)	(65)	(67)	(132)	(13)	(63)	(76)	(65)	(67)	(132)
106	GF	34	Alternative Care	8	43	51	44	46	90	0	0	0	0	0	0	8	43	51	44	46	90	8	43	51	44	46	90
107																											
108			**(MAARC) Enhancements**	**1,448**	**1,132**	**2,580**	**1,192**	**1,254**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
109			**GF TOTAL**	1,448	1,132	2,580	1,192	1,254	2,446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110	GF	14	Continuing Care Admin-MAARC Operations Deficit	824	824	1,648	824	824	1,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
111	GF	14	Continuing Care Admin-MAARC Volume Increase	390	648	1,038	740	835	1,575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	GF	11	Operations-OIG Licensing (FTEs 2,2,2,2)	193	193	386	193	193	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	GF	REV1	Admin FFP @ 35%	(493)	(583)	(1,076)	(615)	(648)	(1,263)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	GF	11	Operations-Systems	534	50	584	50	50	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115																											
116			**Phase II Nursing Facility Value-Based Reimbursement Implementation**	**(870)**	**(2,302)**	**(3,172)**	**(2,057)**	**(1,524)**	**(3,581)**	**0**	**0**	**0**	**0**	**0**	**0**	**(735)**	**(2,236)**	**(2,971)**	**(1,989)**	**(1,455)**	**(3,444)**	**(735)**	**(2,236)**	**(2,971)**	**(1,989)**	**(1,455)**	**(3,444)**
117			**GF TOTAL**	(870)	(2,302)	(3,172)	(2,057)	(1,524)	(3,581)	0	0	0	0	0	0	(735)	(2,236)	(2,971)	(1,989)	(1,455)	(3,444)	(735)	(2,236)	(2,971)	(1,989)	(1,455)	(3,444)
118	GF	33	LF MA LTC Facilities-Consolidating Rate Changes	(322)	(349)	(671)	(352)	(355)	(707)	0	0	0	0	0	0	(238)	(338)	(576)	(340)	(343)	(683)	(238)	(338)	(576)	(340)	(343)	(683)
119	GF	33	LF MA LTC Facilities-End Prospective Minimum Wate Rates	(122)	(443)	(565)	(762)	(1,094)	(1,856)	0	0	0	0	0	0	(122)	(443)	(565)	(762)	(1,094)	(1,856)	(122)	(443)	(565)	(762)	(1,094)	(1,856)
120	GF	33	LF MA LTC Facilities-Cost in Change for Case Mix Penalties	50	54	104	54	54	108	0	0	0	0	0	0	101	109	210	110	111	221	101	109	210	110	111	221
121	GF	33	LF Continue Critical Access NF Suspension	(625)	(1,500)	(2,125)	(875)	0	(875)	0	0	0	0	0	0	(625)	(1,500)	(2,125)	(875)	0	(875)	(625)	(1,500)	(2,125)	(875)	0	(875)
122	GF	33	LF MA LTC Facilities-Extend Property Rate Inflation by 3 Months	0	(204)	(204)	(295)	(302)	(597)	0	0	0	0	0	0	0	(204)	(204)	(295)	(302)	(597)	0	(204)	(204)	(295)	(302)	(597)
123	GF	14	Continuing Care Admin-Evaluation (FTEs 1,1,1,1)	230	216	446	266	266	532	0	0	0	0	0	0	230	216	446	266	266	532	230	216	446	266	266	532
124	GF	REV1	Admin FFP @ 35%	(81)	(76)	(157)	(93)	(93)	(186)	0	0	0	0	0	0	(81)	(76)	(157)	(93)	(93)	(186)	(81)	(76)	(157)	(93)	(93)	(186)
125																											
126			**Nursing Facility Value Based Reimbursement Modifications (HF 500)**	**0**	**0**	**0**	**0**	**0**	**0**	**(363)**	**(1,064)**	**(1,427)**	**(585)**	**(585)**	**(1,170)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
127			**GF TOTAL**	0	0	0	0	0	0	(363)	(1,064)	(1,427)	(585)	(585)	(1,170)	0	0	0	0	0	0	0	0	0	0	0	0
128	GF	33	LF MA Long Term Care Facilities	0	0	0	0	0	0	(521)	(1,206)	(1,727)	(760)	(760)	(1,520)	0	0	0	0	0	0	0	0	0	0	0	0
129	GF	14	Continuing Care Admin	0	0	0	0	0	0	230	216	446	266	266	532	0	0	0	0	0	0	0	0	0	0	0	0
130	GF	11	Operations-Systems	0	0	0	0	0	0	9	2	11	2	2	4	0	0	0	0	0	0	0	0	0	0	0	0
131	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(81)	(76)	(157)	(93)	(93)	(186)	0	0	0	0	0	0	0	0	0	0	0	0
132																											
133			**Assisted Living Consumer Survey and Report Card**	**185**	**(585)**	**(400)**	**2,274**	**(2,128)**	**146**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
134			**GF TOTAL**	185	(585)	(400)	2,274	(2,128)	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
135	GF	14	Continuing Care Admin (FTEs 1,1,1,1)	133	120	253	120	120	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
136	GF	REV1	Admin FFP @ 35%	(74)	(434)	(508)	(819)	(819)	(1,638)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
137	GF	14	Continuing Care Admin-Contract	77	1,121	1,198	20	20	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
138	GF	14	Continuing Care Admin-Survey Cost	0	0	0	4,402	0	4,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
139	GF	REV2	Provider Fees-Through MDH 5 Year Phase In	0	(1,476)	(1,476)	(1,476)	(1,476)	(2,952)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
140	GF	11	Operations-Systems	49	84	133	27	27	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
141																											
142			**MA Effect for MDH Vulnerable Adults Proposal**	**132**	**143**	**275**	**203**	**207**	**410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143**	**143**	**203**	**207**	**410**
143			**GF TOTAL**	132	143	275	203	207	410	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143	203	207	410
144	GF	33	ED MA Elderly and Disabled	132	143	275	203	207	410	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143	203	207	410
145																											
146			**Improvements to Child Protection and Foster Care Permanency**	**3,991**	**15,674**	**19,665**	**22,917**	**26,247**	**49,164**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**697**	**712**	**1,409**	**712**	**712**	**1,424**
147			**GF TOTAL**	3,991	15,674	19,665	22,917	26,247	49,164	0	0	0	0	0	0	0	0	0	0	0	0	697	712	1,409	712	712	1,424
148	GF	11	Operations-SSIS SACWIS Chages	76	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
149	GF	11	Operations-SSIS Northstar Preschool	272	54	326	54	54	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
150	GF	12	Children & Families Admin (FTEs 7,7,13,13)	1,004	917	1,921	1,715	1,628	3,343	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,007	2,014	1,007	1,007	2,014
151	GF	12	Children & Families Admin-Part Time Contract	73	88	161	88	88	176	0	0	0	0	0	0	0	0	0	0	0	0	73	88	161	88	88	176
152	GF	REV1	Admin FFP @ 35%	(377)	(352)	(729)	(631)	(601)	(1,232)	0	0	0	0	0	0	0	0	0	0	0	0	(383)	(383)	(766)	(383)	(383)	(766)
153	GF	26	Northstar (Preschool Benefits)	2,943	14,967	17,910	21,691	25,078	46,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
154																											
155			**American Indian Child Welfare Expansion and Early Intervention**	**866**	**0**	**866**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**866**	**0**	**866**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
156			**GF TOTAL**	866	0	866	0	0	0	0	0	0	0	0	0	866	0	866	0	0	0	0	0	0	0	0	0
157	GF	12	Children & Families Admin (FTEs 1,0,0,0)	102	0	102	0	0	0	0	0	0	0	0	0	102	0	102	0	0	0	0	0	0	0	0	0
158	GF	REV1	Admin FFP @ 35%	(36)	0	(36)	0	0	0	0	0	0	0	0	0	(36)	0	(36)	0	0	0	0	0	0	0	0	0
159	GF	45	Children's Services Grants	800	0	800	0	0	0	0	0	0	0	0	0	800	0	800	0	0	0	0	0	0	0	0	0
160																											
161			**Child Welfare Services for Sexually Exploited Youth**	**81**	**71**	**152**	**71**	**71**	**142**	**81**	**71**	**152**	**71**	**71**	**142**	**81**	**71**	**152**	**71**	**71**	**142**	**81**	**71**	**152**	**71**	**71**	**142**
162			**GF TOTAL**	81	71	152	71	71	142	81	71	152	71	71	142	81	71	152	71	71	142	81	71	152	71	71	142
163	GF	12	Children & Families Admin (FTEs 1,1,1,1)	125	110	235	110	110	220	125	110	235	110	110	220	125	110	235	110	110	220	125	110	235	110	110	220
164	GF	REV1	Admin FFP @ 35%	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)
165																											
166			**Child Care Assistance Program Modifications**	**12,159**	**45,729**	**57,888**	**49,021**	**50,003**	**99,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,889**	**13,721**	**18,610**	**14,676**	**14,914**	**29,590**
167			**GF TOTAL**	12,159	45,729	57,888	49,021	50,003	99,024	0	0	0	0	0	0	0	0	0	0	0	0	4,889	13,721	18,610	14,676	14,914	29,590
168	GF	22	MFIP Child Care Assistance	7,725	30,735	38,460	33,379	34,322	67,701	0	0	0	0	0	0	0	0	0	0	0	0	2,926	8,751	11,677	9,613	9,872	19,485
169	GF	42	BSF Child Care Assistance Grants	3,945	14,891	18,836	15,539	15,583	31,122	0	0	0	0	0	0	0	0	0	0	0	0	1,752	4,928	6,680	5,021	5,000	10,021
170	GF	11	Operations-MEC2	489	103	592	103	98	201	0	0	0	0	0	0	0	0	0	0	0	0	211	42	253	42	42	84
171																											
172			**Child Care Assistance Program Integrity Modifications**	**(1,142)**	**(15,057)**	**(16,199)**	**(15,311)**	**(15,383)**	**(30,694)**	**(1,084)**	**(13,050)**	**(14,134)**	**(13,191)**	**(13,254)**	**(26,445)**	**(1,084)**	**(13,050)**	**(14,134)**	**(13,191)**	**(13,254)**	**(26,445)**	**(1,413)**	**(13,865)**	**(15,278)**	**(14,040)**	**(14,104)**	**(28,144)**
173			**GF TOTAL**	(1,142)	(15,057)	(16,199)	(15,311)	(15,383)	(30,694)	(1,084)	(13,050)	(14,134)	(13,191)	(13,254)	(26,445)	(1,084)	(13,050)	(14,134)	(13,191)	(13,254)	(26,445)	(1,413)	(13,865)	(15,278)	(14,040)	(14,104)	(28,144)
174	GF	22	MFIP Child Care Assistance	(1,088)	(11,071)	(12,159)	(11,397)	(11,550)	(22,947)	(1,043)	(9,492)	(10,535)	(9,706)	(9,841)	(19,547)	(1,043)	(9,492)	(10,535)	(9,706)	(9,841)	(19,547)	(1,061)	(9,961)	(11,022)	(10,209)	(10,350)	(20,559)
175	GF	42	BSF Child Care Assistance Grants	(437)	(4,173)	(4,610)	(4,101)	(4,020)	(8,121)	(424)	(3,745)	(4,169)	(3,672)	(3,600)	(7,272)	(424)	(3,745)	(4,169)	(3,672)	(3,600)	(7,272)	(431)	(3,920)	(4,351)	(3,847)	(3,770)	(7,617)
176	GF	11	Operations-MEC2	234	47	281	47	47	94	234	47	281	47	47	94	234	47	281	47	47	94	79	16	95	16	16	32
177	GF	11	Operations-Appeals (FTEs 2,2,2,2)	229	215	444	215	215	430	229	215	444	215	215	430	229	215	444	215	215	430	0	0	0	0	0	0
178	GF	REV1	Admin FFP @ 35%	(80)	(75)	(155)	(75)	(75)	(150)	(80)	(75)	(155)	(75)	(75)	(150)	(80)	(75)	(155)	(75)	(75)	(150)	0	0	0	0	0	0
179																											
180			**Child Support Paternity Adjudications to Birth Registry**	**68**	**83**	**151**	**83**	**83**	**166**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
181			**GF TOTAL**	68	83	151	83	83	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
182	GF	11	Operations-PRISM System	15	3	18	3	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
183	GF	11	Operations-PRISM Program	27	54	81	54	54	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
184	GF	12	Children & Families Admin-Non-IVD MDH Fees	40	40	80	40	40	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
185	GF	REV1	Admin FFP @ 35%	(14)	(14)	(28)	(14)	(14)	(28)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
186																											
187			**Child Care Child Support Emancipation**	**55**	**0**	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
188			**GF TOTAL**	55	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
189	GF	11	Operations-PRISM	55	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
190																											
191			**Family Foster Care Liability Insurance**	**150**	**150**	**300**	**150**	**150**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**	**300**	**150**	**150**	**300**
192			**GF TOTAL**	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0	150	150	300	150	150	300
193			**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
194	GF	REV2	Family Foster Care Liability Insurance	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0	150	150	300	150	150	300
195	DED	EXP	Dedicated Fund Expenditures	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0	150	150	300	150	150	300
196	DED	REV	Dedicated Fund Revenue	(150)	(150)	(300)	(150)	(150)	(300)	0	0	0	0	0	0	0	0	0	0	0	0	(150)	(150)	(300)	(150)	(150)	(300)
197																											
198			**Family Foster Care Liability Insurance (HF 986)**	**0**	**0**	**0**	**0**	**0**	**0**	**151**	**163**	**314**	**163**	**163**	**326**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
199			**GF TOTAL**	0	0	0	0	0	0	151	163	314	163	163	326	0	0	0	0	0	0	0	0	0	0	0	0

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
200	GF	12	Children and Families Admin	0	0	0	0	0	0	151	163	314	163	163	326	0	0	0	0	0	0	0	0	0	0	0	0
201																											
202			**White Earth Nation Child Welfare Program Expansion**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
203			**GF TOTAL**	500	500	1,000	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000
204	GF	45	Children's Services Grants	500	500	1,000	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000
205																											
206			**HCBS Rule Implementation**	**3,037**	**803**	**3,840**	**669**	**669**	**1,338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
207			**GF TOTAL**	3,037	803	3,840	669	669	1,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
208	GF	14	Continuing Care Admin (FTEs .75,1,1,1)	1,125	267	1,392	267	267	534	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
209	GF	15	Community Support Admin (FTEs 1.5,2,2,2)	3,099	484	3,583	484	484	968	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
210	GF	13	Health Care Admin (FTEs 1.5,3,1,1)	160	184	344	103	103	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
211	GF	REV1	Admin FFP @ 35%	(1,577)	(364)	(1,941)	(299)	(299)	(598)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
212	GF	55	Disabilities Grants	100	100	200	100	100	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
213	GF	11	Operations-Licensing (FTEs 1,1,0,0)	121	105	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
214	GF	11	Operations-Systems	9	27	36	14	14	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215																											
216			**Managing Corporate Foster Care Capacity**	**76**	**67**	**143**	**67**	**67**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
217			**GF TOTAL**	76	67	143	67	67	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
218	GF	13	Health Care Admin (FTEs 1,1,1,1)	117	103	220	103	103	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
219	GF	REV1	Admin FFP @ 35%	(41)	(36)	(77)	(36)	(36)	(72)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
220																											
221			**Eliminate Home Care Nursing Interpreter-Communicator Service**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**	**0**	**0**	**0**	**0**	**0**	**0**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**
222			**GF TOTAL**	(15)	(15)	(30)	(15)	(15)	(30)	0	0	0	0	0	0	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)
223	GF	33	LF MA LTC Facilities	(15)	(15)	(30)	(15)	(15)	(30)	0	0	0	0	0	0	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)
224																											
225			**Implementation of CMS Home Health Care Rule**	**97**	**130**	**227**	**131**	**132**	**263**	**97**	**130**	**227**	**131**	**132**	**263**	**0**	**0**	**0**	**0**	**0**	**0**	**97**	**130**	**227**	**131**	**132**	**263**
226			**GF TOTAL**	97	130	227	131	132	263	97	130	227	131	132	263	0	0	0	0	0	0	97	130	227	131	132	263
227	GF	33	AD MA Adults without Children	2	3	5	4	5	9	2	3	5	4	5	9	0	0	0	0	0	0	2	3	5	4	5	9
228	GF	33	ED MA Elderly and Disabled	26	37	63	37	37	74	26	37	63	37	37	74	0	0	0	0	0	0	26	37	63	37	37	74
229	GF	33	FC MA Families and Children	59	88	147	88	88	176	59	88	147	88	88	176	0	0	0	0	0	0	59	88	147	88	88	176
230	GF	11	Operations-Mn.IT (MMIS and Mailings)	10	2	12	2	2	4	10	2	12	2	2	4	0	0	0	0	0	0	10	2	12	2	2	4
231																											
232			**Federal Compliance and Service Access for Disability Waivers**	**(2,197)**	**(7,285)**	**(9,482)**	**(9,506)**	**(19,041)**	**(28,547)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
233			**GF TOTAL**	(2,197)	(7,285)	(9,482)	(9,506)	(19,041)	(28,547)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
234	GF	33	LW MA LTC Waivers-BNF Adjustment	1,476	5,653	7,129	9,016	18,403	27,419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
235	GF	33	LW MA LTC Waivers-BNF Interactive Effects	(21)	(160)	(181)	(409)	(1,441)	(1,850)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
236	GF	11	Operations-Systems BNF	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
237	GF	33	LW MA LTC Waivers-Component Value Changes	(32)	60	28	778	3,988	4,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
238	GF	11	Operations-Systems SSIS Component Values	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
239	GF	33	LW MA LTC Waivers-Remove CPI/BLS Duplication	(2,777)	(8,120)	(10,897)	(12,086)	(27,806)	(39,892)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	GF	11	Operatoins-Systems CPI/BNF	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
241	GF	33	LW New Employment Services	(2,126)	(7,645)	(9,771)	(11,820)	(18,501)	(30,321)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
242	GF	55	Disabilities Grants-Disability Linkage Line	100	100	200	100	100	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
243	GF	11	Operations-Systems MMIS New Employment Services	4	1	5	1	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
244	GF	11	Operations-Systems SSIS New Employment Services	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
245	GF	11	Operations-Systems (Other) New Employment Services	29	6	35	6	6	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
246	GF	11	Non-Wage Component Changes for Employment Services	1,320	3,841	5,161	5,515	4,981	10,496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
247	GF	33	LW MA LTC Waivers-Remove Partial Day Units for DT&H	(959)	(2,467)	(3,426)	(2,653)	(2,849)	(5,502)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
248	GF	11	Operations-Systems MMIS Remove Partial Day	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
249	GF	11	Operations-Systems DWRS Remove Partial Day	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	GF	33	LW MA LTC Waivers-New ILS Rate	194	840	1,034	1,484	2,886	4,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
251	GF	11	Operations-Systems DWRS New ILS Rate	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
252	GF	33	LW Respite at Market Rate	27	137	164	312	941	1,253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
253	GF	15	Community Support Admin (FTEs 1,3,2,2) Provider Survey and Audit	150	380	530	294	294	588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
254	GF	11	Operations-Systems Provider Survey and Audit	282	56	338	56	56	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
255	GF	15	Community Support Admin-Transportation Study	250	250	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
256	GF	11	Operations-Systems DWRS/MNCHOICES/MNSPA	15	3	18	3	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
257	GF	REV1	Admin FFP @ 35%	(140)	(220)	(360)	(103)	(103)	(206)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
258																											
259			**HCBS Reform: Individual Budgeting Recommendations**	**0**	**0**	**0**	**325**	**0**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
260			**GF TOTAL**	0	0	0	325	0	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
261	GF	15	Community Supports Admin	0	0	0	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
262	GF	REV1	Admin FFP @ 35%	0	0	0	(175)	0	(175)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

						Governor						House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
263																													
264					**Self-Directed Workforce Negotiations**	**19,132**	**29,213**	**48,345**	**27,565**	**29,146**	**56,711**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**	**12,000**	**24,000**	**12,000**	**12,000**	**24,000**
265					**GF TOTAL**	19,132	29,213	48,345	27,565	29,146	56,711	0	0	0	0	0	0	0	0	0	0	0	0	12,000	12,000	24,000	12,000	12,000	24,000
266		GF	33	LW	MA LTC Waivers	13,523	18,986	32,509	20,097	21,268	41,365	0	0	0	0	0	0	0	0	0	0	0	0	8,072	8,072	16,144	8,753	8,753	17,506
267		GF	33	ED	MA Elderly and Disabled	4,569	6,414	10,983	6,790	7,185	13,975	0	0	0	0	0	0	0	0	0	0	0	0	2,727	2,727	5,454	2,957	2,957	5,914
268		GF	34		Alternative Care	183	257	440	272	287	559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
269		GF	53		Aging & Adult Services Grants	375	375	750	375	375	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270		GF	55		Disabilities Grants	400	3,150	3,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271		GF	15		Community Supports Admin	77	38	115	38	38	76	0	0	0	0	0	0	0	0	0	0	0	0	1,206	1,206	2,412	293	293	586
272		GF	REV1		Admin FFP @ 35%	(27)	(13)	(40)	(13)	(13)	(26)	0	0	0	0	0	0	0	0	0	0	0	0	(10)	(10)	(20)	(6)	(6)	(12)
273		GF	11		Operations-Systems MMIS/SSIS	32	6	38	6	6	12	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	3	3	6
274																													
275	SF 852 SF 853				**Individual Community Living**	**470**	**626**	**1,096**	**(1,220)**	**703**	**(517)**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**524**	**919**	**(945)**	**(8)**	**(953)**	**1,280**	**1,436**	**2,716**	**(410)**	**1,513**	**1,103**
276					**GF TOTAL**	470	626	1,096	(1,220)	703	(517)	0	0	0	0	0	0	395	524	919	(945)	(8)	(953)	1,280	1,436	2,716	(410)	1,513	1,103
277		GF	33	ED	MA Elderly and Disabled	0	0	0	1,965	4,141	6,106	0	0	0	0	0	0	0	0	0	1,965	4,141	6,106	0	0	0	1,965	4,141	6,106
278		GF	33	AD	MA Adults Without Children	0	0	0	634	1,338	1,972	0	0	0	0	0	0	0	0	0	634	1,338	1,972	0	0	0	634	1,338	1,972
279		GF	24		MN Supplemental Assistance	0	0	0	0	3,032	3,032	0	0	0	0	0	0	0	0	0	0	3,032	3,032	0	0	0	0	3,032	3,032
280		GF	25		Group Residential Housing	(1,835)	(1,835)	(3,670)	(6,280)	(11,247)	(17,527)	0	0	0	0	0	0	0	0	0	(4,445)	(9,412)	(13,857)	(1,025)	(1,025)	(2,050)	(5,470)	(10,437)	(15,907)
281		GF	47		Child & Economic Support Grants	1,680	1,680	3,360	1,780	2,880	4,660	0	0	0	0	0	0	130	130	260	583	583	1,166	1,680	1,680	3,360	1,780	2,880	4,660
282		GF	15		Community Supports Admin (FTEs 6,9,9,7)	814	1,034	1,848	991	815	1,806	0	0	0	0	0	0	280	368	648	368	368	736	814	1,034	1,848	991	815	1,806
283		GF	15		Community Supports Admin (Other)	20	20	40	20	20	40	0	0	0	0	0	0	0	0	0	0	0	0	20	20	40	20	20	40
284		GF	13		Health Care Admin (FEBs 0,1,1,1)	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102	88	88	176	0	0	0	0	0	0
285		GF	REV1		Admin FFP @ 35%	(292)	(369)	(661)	(354)	(292)	(646)	0	0	0	0	0	0	(98)	(172)	(270)	(162)	(162)	(324)	(292)	(369)	(661)	(354)	(292)	(646)
286		GF	11		Operations-Systems MAXIS & MMIS	83	96	179	24	16	40	0	0	0	0	0	0	83	96	179	24	16	40	83	96	179	24	16	40
287																													
288	SF 1591 HF 1938				**Substance Use Disorder Continuum of Care Redesign**	**426**	**(995)**	**(569)**	**(781)**	**7,081**	**6,300**	**549**	**(995)**	**(446)**	**(781)**	**7,081**	**6,300**	**426**	**(995)**	**(569)**	**(781)**	**7,081**	**6,300**	**426**	**(995)**	**(569)**	**(781)**	**7,081**	**6,300**
289					**GF TOTAL**	150	(1,209)	(1,059)	(804)	7,986	7,182	273	(1,209)	(936)	(804)	7,986	7,182	150	(1,209)	(1,059)	(804)	7,986	7,182	150	(1,209)	(1,059)	(804)	7,986	7,182
290					**DED TOTAL**	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
291		GF	35		Consolidated Chemical Dependency Treatment Fund	0	(1,440)	(1,440)	(820)	7,970	7,150	0	(1,440)	(1,440)	(820)	7,970	7,150	0	(1,440)	(1,440)	(820)	7,970	7,150	0	(1,440)	(1,440)	(820)	7,970	7,150
292		DED	REV		Revenue to CCDTF Admin Account	0	(163)	(163)	(339)	(1,267)	(1,606)	0	(163)	(163)	(339)	(1,267)	(1,606)	0	(163)	(163)	(339)	(1,267)	(1,606)	0	(163)	(163)	(339)	(1,267)	(1,606)
293		DED	EXP		ADAD Staff and Implementation Expenditures	276	377	653	362	362	724	276	377	653	362	362	724	276	377	653	362	362	724	276	377	653	362	362	724
294		GF	11		Operations-Systems MMIS	0	81	81	16	16	32	0	81	81	16	16	32	0	81	81	16	16	32	0	81	81	16	16	32
295		GF	15		Community Supports Admin-PT Contract	150	150	300	0	0	0	273	150	423	0	0	0	150	150	300	0	0	0	150	150	300	0	0	0
296																													
297					**Limit Billable Days for Residential Services to 350 Days**	**(780)**	**(3,243)**	**(4,023)**	**(5,394)**	**(11,354)**	**(16,748)**	**0**	**0**	**0**	**0**	**0**	**0**	**(780)**	**(3,243)**	**(4,023)**	**(5,394)**	**(11,354)**	**(16,748)**	**0**	**0**	**0**	**0**	**0**	**0**
298					**GF TOTAL**	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)	0	0	0	0	0	0	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)	0	0	0	0	0	0
299		GF	33	LW	MA LTC Waivers	(782)	(3,243)	(4,025)	(5,394)	(11,354)	(16,748)	0	0	0	0	0	0	(782)	(3,243)	(4,025)	(5,394)	(11,354)	(16,748)	0	0	0	0	0	0
300		GF	11		Operations-MMIS	2	0	2	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	0	0	0
301																													
302					**Increase Individual PCA Hour Limit to 310 Hours per Month**	**907**	**1,026**	**1,933**	**1,089**	**1,131**	**2,220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
303					**GF TOTAL**	907	1,026	1,933	1,089	1,131	2,220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
304		GF	33	LW	MA LTC Waivers	902	1,026	1,928	1,089	1,131	2,220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
305		GF	11		Operations-MMIS	5	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
306																													
307					**HCBS Reform: Disability Waiver Consolidation Study**	**71**	**115**	**186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
308					**GF TOTAL**	71	115	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
309		GF	15		Community Support Admin	110	140	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310		GF	REV1		Admin FFP @ 35%	(39)	(49)	(88)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
311		GF	11		Operations-MMIS	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
312																													
313					**Self-Directed Program Rate Increase & Workforce Data Collection**	**507**	**511**	**1,018**	**275**	**275**	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
314					**GF TOTAL**	507	511	1,018	275	275	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
315		GF	11		Operations-Systems	225	160	385	80	80	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
316		GF	14		Continuing Care Admin (FTEs 2,3.5,2,2)	233	420	653	240	240	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
317		GF	14		Continuing Care Admin-Contract	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
318		GF	13		Health Care Admin (FTEs 0,1,.5,.5)	0	120	120	60	60	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
319		GF	REV1		Admin FFP @ 35%	(151)	(189)	(340)	(105)	(105)	(210)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320																													
321					**Sustaining Deaf and Hard of Hearing Services**	**1,085**	**1,057**	**2,142**	**1,057**	**1,057**	**2,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,085**	**1,057**	**2,142**	**1,057**	**1,057**	**2,114**
322					**GF TOTAL**	1,085	1,057	2,142	1,057	1,057	2,114	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,057	2,142	1,057	1,057	2,114
323		GF	15		Community Support Admin (FTEs 3,3,3,3)	438	395	833	395	395	790	0	0	0	0	0	0	0	0	0	0	0	0	438	395	833	395	395	790
324		GF	54		Deaf & Hard of Hearing Grants	800	800	1,600	800	800	1,600	0	0	0	0	0	0	0	0	0	0	0	0	800	800	1,600	800	800	1,600
325		GF	REV1		Admin FFP @ 35%	(153)	(138)	(291)	(138)	(138)	(276)	0	0	0	0	0	0	0	0	0	0	0	0	(153)	(138)	(291)	(138)	(138)	(276)

						Governor						House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
326																													
327					**Dedicate County Cost of Care to Community-Based Living**	**3,000**	**2,981**	**5,981**	**2,981**	**2,981**	**5,962**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
328					**GF TOTAL**	3,000	2,981	5,981	2,981	2,981	5,962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
329		GF	15		Community Support Admin (FTEs 2,2,2,2)	277	248	525	248	248	496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330		GF	REV1		Admin FFP @ 35%	(97)	(87)	(184)	(87)	(87)	(174)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
331		GF	57		Adult Mental Health Grants	2,820	2,820	5,640	2,820	2,820	5,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332																													
333	HF 1194 SF 984				**Redesigning Intensive Mental Health Services for Children**	**2,694**	**4,051**	**6,745**	**4,078**	**700**	**4,778**	**2,694**	**4,051**	**6,745**	**4,078**	**4,189**	**8,267**	**2,694**	**4,051**	**6,745**	**4,078**	**4,189**	**8,267**	**1,061**	**3,720**	**4,781**	**0**	**0**	**0**
334					**GF TOTAL**	2,694	4,051	6,745	4,078	700	4,778	2,694	4,051	6,745	4,078	4,189	8,267	2,694	4,051	6,745	4,078	4,189	8,267	1,061	3,720	4,781	0	0	0
335		GF	33	FC	MA Families and Children	2,613	3,970	6,583	4,078	700	4,778	2,613	3,970	6,583	4,078	4,189	8,267	2,613	3,970	6,583	4,078	4,189	8,267	980	3,639	4,619	0	0	0
336		GF	15		Community Support Admin	125	125	250	0	0	0	125	125	250	0	0	0	125	125	250	0	0	0	125	125	250	0	0	0
337		GF	REV1		Admin FFP @ 35%	(44)	(44)	(88)	0	0	0	(44)	(44)	(88)	0	0	0	(44)	(44)	(88)	0	0	0	(44)	(44)	(88)	0	0	0
338																													
339					**DCT-Oversight Response Teams**	**500**	**500**	**1,000**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
340					**GF TOTAL**	500	500	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
341		GF	65		DCT Operations	500	500	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
342																													
343					**DCT-System Modernization (Electronic Health Records)**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
344					**GF TOTAL**	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
345		GF	65		DCT Operations	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
346																													
347					**MN Security Hospital Staffing for Improved Client Care and Staff Safety**	**9,314**	**13,544**	**22,858**	**16,385**	**18,968**	**35,353**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,314**	**13,544**	**22,858**	**16,385**	**18,968**	**35,353**
348					**GF TOTAL**	9,314	13,544	22,858	16,385	18,968	35,353	0	0	0	0	0	0	0	0	0	0	0	0	9,314	13,544	22,858	16,385	18,968	35,353
349		GF	63		Forensic Services	8,567	12,702	21,269	15,572	18,181	33,753	0	0	0	0	0	0	0	0	0	0	0	0	8,567	12,702	21,269	15,572	18,181	33,753
350		GF	64		Sex Offender Program	444	452	896	452	452	904	0	0	0	0	0	0	0	0	0	0	0	0	444	452	896	452	452	904
351		GF	65		DCT Operations	1,338	1,895	3,233	2,182	2,443	4,625	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,895	3,233	2,182	2,443	4,625
352		GF	REV2		Cost of Care Recoveries	(1,035)	(1,505)	(2,540)	(1,821)	(2,108)	(3,929)	0	0	0	0	0	0	0	0	0	0	0	0	(1,035)	(1,505)	(2,540)	(1,821)	(2,108)	(3,929)
353																													
354					**DCT Security System and Electronic Monitoring Upgrade**	**2,500**	**2,500**	**5,000**	**2,500**	**2,500**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
355					**GF TOTAL**	2,500	2,500	5,000	2,500	2,500	5,000	0	0	0	0	0	0	500	500	1,000	500	500	1,000	0	0	0	0	0	0
356		GF	65		DCT Operations	2,375	2,375	4,750	2,375	2,375	4,750	0	0	0	0	0	0	500	500	1,000	500	500	1,000	0	0	0	0	0	0
357		GF	65		DCT Operations (FTEs 1,1,1,1)	125	125	250	125	125	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
358																													
359					**MN State Operated Services Sustainability**	**7,697**	**2,588**	**10,285**	**2,588**	**1,000**	**3,588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,697**	**2,588**	**10,285**	**2,588**	**1,000**	**3,588**
360					**GF TOTAL**	7,697	2,588	10,285	2,588	1,000	3,588	0	0	0	0	0	0	0	0	0	0	0	0	7,697	2,588	10,285	2,588	1,000	3,588
361		GF	62		Community Based Services-Start-up Capital	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
362		GF	62		Community Based Services-Operating Deficit	6,697	1,588	8,285	1,588	0	1,588	0	0	0	0	0	0	0	0	0	0	0	0	6,697	1,588	8,285	1,588	0	1,588
363																													
364					**MN Sex Offender Program Reform**	**2,034**	**1,866**	**3,900**	**1,697**	**1,528**	**3,225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
365					**GF TOTAL**	2,034	1,866	3,900	1,697	1,528	3,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
366					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
367		GF	64		Sex Offender Program	2,592	2,592	5,184	2,592	2,592	5,184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
368		GF	REV2		Cost of Care Recoveries	(558)	(726)	(1,284)	(895)	(1,064)	(1,959)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
369		DED	EXP		MN State Industries Program Transfer to SR Fund	(1,800)	(1,800)	(3,600)	(1,800)	(1,800)	(3,600)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
370		DED	REV		MN State Industries Program Transfer to SR Fund	1,800	1,800	3,600	1,800	1,800	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
371																													
372	HF 1860				**Child & Adolescent Behavioral Health Services (CABHS)**	**405**	**491**	**896**	**3,120**	**(427)**	**2,693**	**405**	**491**	**896**	**491**	**491**	**982**	**405**	**491**	**896**	**0**	**0**	**0**	**405**	**491**	**896**	**0**	**0**	**0**
373					**GF TOTAL**	405	491	896	3,120	(427)	2,693	405	491	896	491	491	982	405	491	896	0	0	0	405	491	896	0	0	0
374		GF	61		MH and Substance Abuse	405	491	896	5,630	5,630	11,260	405	491	896	491	491	982	405	491	896	0	0	0	405	491	896	0	0	0
375		GF	REV2		Cost of Care Recoveries	0	0	0	(2,510)	(6,057)	(8,567)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
376																													
377					**Transfer Funding for Judicial Appeal Panel Expenditures to Judicial Branch**	**(450)**	**(450)**	**(900)**	**(450)**	**(450)**	**(900)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
378					**GF TOTAL**	(450)	(450)	(900)	(450)	(450)	(900)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
379		GF	64		Sex Offender Program	(450)	(450)	(900)	(450)	(450)	(900)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
380																													
381					**Provider Payment Modernization**	**227**	**0**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
382					**GF TOTAL**	227	0	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
383		GF	13		Health Care Admin-Contract	350	0	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
384		GF	REV1		Admin FFP @ 35%	(123)	0	(123)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
385																													
386					**Health Care Purchasing and Coverage Reform**	**(681)**	**(4,124)**	**(4,805)**	**3,574**	**(7,468)**	**(3,894)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

						Governor						House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
387					**GF TOTAL**	(812)	(4,478)	(5,290)	2,865	(8,144)	(5,279)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
388					**HCAF TOTAL**	131	354	485	709	676	1,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
389		GF	33	FC	MA Families and Children	(2,055)	(7,165)	(9,220)	(1,519)	(12,585)	(14,104)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
390		HCAF	31		Minnesota Care	(13)	145	132	484	451	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
391		GF	13		Health Care Admin-Contract	400	0	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
392		HCAF	13		Health Care Admin (FTEs 0,1,1,1)	0	180	180	196	196	392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
393		GF	13		Health Care Admin (FTEs ?,?,?,?)	677	754	1,431	758	758	1,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
394		GF	13		Health Care Admin-Dental Vendor	0	3,088	3,088	6,179	6,282	12,461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
395		GF	REV1		FFP Dental Vendor @ 45%	0	(1,390)	(1,390)	(2,781)	(2,827)	(5,608)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
396		GF	11		Operations-Systems	148	42	190	42	42	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
397		HCAF	11		Operations-Systems	144	29	173	29	29	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
398		GF	51		Health Care Grants	125	250	375	250	250	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
399		GF	REV1		Admin FFP @ 35%	(377)	(327)	(704)	(334)	(334)	(668)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
400		GF	13		Health Care Admin-Justice Involved	270	270	540	270	270	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
401																													
402					**Updates to the MA Asset Reduction Policy**	**0**	**101**	**101**	**140**	**145**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
403					**GF TOTAL**	0	101	101	140	145	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
404		GF	33	ED	MA Elderly and Disabled	0	101	101	140	145	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
405																													
406					**Investing in and Modernizing Payments for Safety Net (FQHC) Providers**	**0**	**913**	**913**	**3,889**	**4,374**	**8,263**	**0**	**913**	**913**	**3,889**	**4,374**	**8,263**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
407					**GF TOTAL**	0	937	937	3,938	4,425	8,363	0	937	937	3,938	4,425	8,363	0	0	0	0	0	0	0	0	0	0	0	0
408					**HCAF TOTAL**	0	(24)	(24)	(49)	(51)	(100)	0	(24)	(24)	(49)	(51)	(100)	0	0	0	0	0	0	0	0	0	0	0	0
409		GF	33	FC	MA Families and Children	0	927	927	3,935	4,422	8,357	0	927	927	3,935	4,422	8,357	0	0	0	0	0	0	0	0	0	0	0	0
410		GF	11		Operations-Systems MMIS	0	10	10	3	3	6	0	10	10	3	3	6	0	0	0	0	0	0	0	0	0	0	0	0
411		HCAF	31		Minnesota Care	0	(24)	(24)	(49)	(51)	(100)	0	(24)	(24)	(49)	(51)	(100)	0	0	0	0	0	0	0	0	0	0	0	0
412																													
413					**Compliance with Federal Managed Care and Access to Care Rules**	**6,068**	**6,355**	**12,423**	**6,323**	**6,300**	**12,623**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,068**	**6,355**	**12,423**	**6,323**	**6,300**	**12,623**
414					**GF TOTAL**	6,068	6,355	12,423	6,323	6,300	12,623	0	0	0	0	0	0	0	0	0	0	0	0	6,068	6,355	12,423	6,323	6,300	12,623
415					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
416		GF	13		Health Care Admin-Contract	1,290	1,880	3,170	1,880	1,880	3,760	0	0	0	0	0	0	0	0	0	0	0	0	1,290	1,880	3,170	1,880	1,880	3,760
417		GF	13		Health Care Admin (FTEs 9.5,12.5,12.5,12.5)	1,097	1,317	2,414	1,317	1,317	2,634	0	0	0	0	0	0	0	0	0	0	0	0	1,097	1,317	2,414	1,317	1,317	2,634
418		GF	REV1		Admin FFP @ 35%	(836)	(1,119)	(1,955)	(1,119)	(1,119)	(2,238)	0	0	0	0	0	0	0	0	0	0	0	0	(836)	(1,119)	(1,955)	(1,119)	(1,119)	(2,238)
419		GF	11		Operations-EQRG & CAHPS	51	51	102	51	51	102	0	0	0	0	0	0	0	0	0	0	0	0	51	51	102	51	51	102
420		GF	33	FC	MA Families and Children	(2,326)	(2,566)	(4,892)	(2,598)	(2,621)	(5,219)	0	0	0	0	0	0	0	0	0	0	0	0	(2,326)	(2,566)	(4,892)	(2,598)	(2,621)	(5,219)
421		DED	33		Lost Dedicated Revenue (IGT-MA)	9,000	18,000	27,000	18,000	18,000	36,000	0	0	0	0	0	0	0	0	0	0	0	0	9,000	18,000	27,000	18,000	18,000	36,000
422		DED	33		MA Grants-Dedicated	(9,000)	(18,000)	(27,000)	(18,000)	(18,000)	(36,000)	0	0	0	0	0	0	0	0	0	0	0	0	(9,000)	(18,000)	(27,000)	(18,000)	(18,000)	(36,000)
423		GF	REV2		Lost Non-Dedicated Revenue from IGT	6,792	6,792	13,584	6,792	6,792	13,584	0	0	0	0	0	0	0	0	0	0	0	0	6,792	6,792	13,584	6,792	6,792	13,584
424																													
425	HF 1819				**Modernizing Pharmacy Reimbursement-Federal Compliance**	**3,875**	**3,702**	**7,577**	**3,924**	**4,253**	**8,177**	**3,875**	**3,702**	**7,577**	**2,968**	**1,147**	**4,115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
426					**GF TOTAL**	3,875	3,702	7,577	3,924	4,253	8,177	3,875	3,702	7,577	2,968	1,147	4,115	0	0	0	0	0	0	0	0	0	0	0	0
427					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
428		GF	33	ED	MA Elderly and Disabled	2,709	2,631	5,340	2,744	2,966	5,710	2,709	2,631	5,340	2,058	741	2,799	0	0	0	0	0	0	0	0	0	0	0	0
429		GF	33	AD	MA Adults without Children	73	75	148	107	135	242	73	75	148	80	34	114	0	0	0	0	0	0	0	0	0	0	0	0
430		GF	33	FC	MA Families and Children	955	876	1,831	952	1,033	1,985	955	876	1,831	714	258	972	0	0	0	0	0	0	0	0	0	0	0	0
431		GF	11		Operations-Contract	37	7	44	12	12	24	37	7	44	7	7	14	0	0	0	0	0	0	0	0	0	0	0	0
432		GF	13		Health Care Admin (FTEs 1.5,1.5,1.5,1.5)	156	174	330	167	165	332	156	174	330	167	165	332	0	0	0	0	0	0	0	0	0	0	0	0
433		GF	REV1		Admin FFP @ 35%	(55)	(61)	(116)	(58)	(58)	(116)	(55)	(61)	(116)	(58)	(58)	(116)	0	0	0	0	0	0	0	0	0	0	0	0
434																													
435					**Federal Compliance with Asset Verification Requirements**	**626**	**19**	**645**	**(15)**	**(38)**	**(53)**	**0**	**0**	**0**	**0**	**0**	**0**	**626**	**19**	**645**	**(15)**	**(38)**	**(53)**	**626**	**19**	**645**	**(15)**	**(38)**	**(53)**
436					**GF TOTAL**	626	19	645	(15)	(38)	(53)	0	0	0	0	0	0	626	19	645	(15)	(38)	(53)	626	19	645	(15)	(38)	(53)
437		GF	13		Health Care Admin-Contract	1,000	862	1,862	905	950	1,855	0	0	0	0	0	0	1,000	862	1,862	905	950	1,855	1,000	862	1,862	905	950	1,855
438		GF	13		Health Care Admin (FTEs 2.25,3,3,3)	318	290	608	290	290	580	0	0	0	0	0	0	318	290	608	290	290	580	318	290	608	290	290	580
439		GF	REV1		Admin FFP @ 35%	(461)	(403)	(864)	(418)	(434)	(852)	0	0	0	0	0	0	(461)	(403)	(864)	(418)	(434)	(852)	(461)	(403)	(864)	(418)	(434)	(852)
440		GF	33	ED	MA Elderly and Disabled	(231)	(730)	(961)	(792)	(844)	(1,636)	0	0	0	0	0	0	(231)	(730)	(961)	(792)	(844)	(1,636)	(231)	(730)	(961)	(792)	(844)	(1,636)
441																													
442					**Updates to the Minnesota Care Program and MA Rate Cleanup**	**5**	**1**	**6**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**1**	**6**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**
443					**GF TOTAL**	5	1	6	1	1	2	0	0	0	0	0	0	5	1	6	1	1	2	0	0	0	0	0	0
444		GF	11		Operations-MMIS	5	1	6	1	1	2	0	0	0	0	0	0	5	1	6	1	1	2	0	0	0	0	0	0
445																													
446					**Strengthening and Clarifying Provider Enrollment**	**45**	**107**	**152**	**104**	**44**	**148**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**107**	**152**	**104**	**44**	**148**	**0**	**0**	**0**	**0**	**0**	**0**
447					**GF TOTAL**	45	107	152	104	44	148	0	0	0	0	0	0	45	107	152	104	44	148	0	0	0	0	0	0
448					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
449		GF	11		Operations-MMIS	45	107	152	104	44	148	0	0	0	0	0	0	45	107	152	104	44	148	0	0	0	0	0	0

						Governor						House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
450		DED	REV		Provider Enrollment Fees	(105)	(52)	(157)	(55)	(115)	(170)	0	0	0	0	0	0	(105)	(52)	(157)	(55)	(115)	(170)	0	0	0	0	0	0
451		DED	EXP		Provider Enrollment Fees	105	52	157	55	115	170	0	0	0	0	0	0	105	52	157	55	115	170	0	0	0	0	0	0
452																													
453					**Improving MA Benefit Recoveries and Special Needs Trust Guidance**	**44**	**(21)**	**23**	**(66)**	**(67)**	**(133)**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**(21)**	**23**	**(66)**	**(67)**	**(133)**	**0**	**0**	**0**	**0**	**0**	**0**
454					**GF TOTAL**	44	(21)	23	(66)	(67)	(133)	0	0	0	0	0	0	44	(21)	23	(66)	(67)	(133)	0	0	0	0	0	0
455		GF	REV2		MA Recoveries	(86)	(118)	(204)	(66)	(67)	(133)	0	0	0	0	0	0	(86)	(118)	(204)	(66)	(67)	(133)	0	0	0	0	0	0
456		GF	13		Health Care Admin	200	150	350	0	0	0	0	0	0	0	0	0	200	150	350	0	0	0	0	0	0	0	0	0
457		GF	REV1		Admin FFP @ 35%	(70)	(53)	(123)	0	0	0	0	0	0	0	0	0	(70)	(53)	(123)	0	0	0	0	0	0	0	0	0
458																													
459	HF 1703 SF 998				**MA Reimbursement for Nurse Home Visiting**	**160**	**451**	**611**	**535**	**626**	**1,161**	**163**	**451**	**614**	**535**	**626**	**1,161**	**163**	**451**	**614**	**535**	**626**	**1,161**	**163**	**451**	**614**	**535**	**626**	**1,161**
460					**GF TOTAL**	160	451	611	535	626	1,161	163	451	614	535	626	1,161	163	451	614	535	626	1,161	163	451	614	535	626	1,161
461		GF	33	FC	MA Families and Children	100	384	484	468	559	1,027	100	384	484	468	559	1,027	100	384	484	468	559	1,027	100	384	484	468	559	1,027
462		GF	13		Health Care Admin (FTEs .5,1,1,1)	88	101	189	101	101	202	88	101	189	101	101	202	88	101	189	101	101	202	88	101	189	101	101	202
463		GF	REV1		Admin FFP @ 35%	(34)	(35)	(69)	(35)	(35)	(70)	(31)	(35)	(66)	(35)	(35)	(70)	(31)	(35)	(66)	(35)	(35)	(70)	(31)	(35)	(66)	(35)	(35)	(70)
464		GF	11		Operations-MMIS	6	1	7	1	1	2	6	1	7	1	1	2	6	1	7	1	1	2	6	1	7	1	1	2
465																													
466					**Minnesota Care Buy-In Option for Individual Market**	**12,925**	**0**	**12,925**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
467					**HCAF TOTAL**	12,925	0	12,925	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
468		HCAF	11		Operations-Systems	2,691	0	2,691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
469		HCAF	13		Health Care Admin (FTEs 123)	8,084	0	8,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
470		HCAF	13		Health Care Admin-Contract	2,150	0	2,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
471																													
472					**Provider Tax Sunset Repeal**	**0**	**0**	**0**	**11,561**	**30,883**	**42,444**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
473					**GF TOTAL**	0	0	0	11,501	30,736	42,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
474					**HCAF TOTAL**	0	0	0	60	147	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
475		GF	33	FC	MA Families and Children	0	0	0	11,501	30,736	42,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
476		HCAF	31		Minnesota Care	0	0	0	60	147	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
477																													
478					**MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services**	**4,057**	**5,633**	**9,690**	**6,132**	**6,669**	**12,801**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
479					**GF TOTAL**	4,057	5,633	9,690	6,132	6,669	12,801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
480		GF	33	FC	MA Families and Children	4,057	5,633	9,690	6,132	6,669	12,801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
481																													
482					**MA Expenditures Paid with Health Care Access Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
483					**GF TOTAL**	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)	0	0	0	0	0	0	0	0	0	0	0	0	(175,000)	(213,919)	(388,919)	(134,014)	(175,000)	(309,014)
484					**HCAF TOTAL**	358,000	358,000	716,000	573,500	573,500	1,147,000	0	0	0	0	0	0	0	0	0	0	0	0	175,000	213,919	388,919	134,014	175,000	309,014
485		GF	33		Medical Assistance	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)	0	0	0	0	0	0	0	0	0	0	0	0	(175,000)	(213,919)	(388,919)	(134,014)	(175,000)	(309,014)
486		HCAF	33		Medical Assistance	358,000	358,000	716,000	573,500	573,500	1,147,000	0	0	0	0	0	0	0	0	0	0	0	0	175,000	213,919	388,919	134,014	175,000	309,014
487																													
488					**Federal Compliance for Payments of Durable Medical Equipment**	**(1,103)**	**(3,556)**	**(4,659)**	**(561)**	**(625)**	**(1,186)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
489					**GF TOTAL**	(1,103)	(3,556)	(4,659)	(561)	(625)	(1,186)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
490		GF	33	ED	MA Elderly and Disabled	(864)	(2,788)	(3,652)	(462)	(510)	(972)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
491		GF	33	AD	MA Adults without Children	(11)	(43)	(54)	(5)	(7)	(12)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
492		GF	33	FC	MA Families and Children	(228)	(725)	(953)	(94)	(108)	(202)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
493																													
494					**Exempt Supplemental Payments from MA Surcharge**	**627**	**1,254**	**1,881**	**1,254**	**1,254**	**2,508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
495					**GF TOTAL**	627	1,254	1,881	1,254	1,254	2,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
496		GF	REV2		Nondedicated Revenue	627	1,254	1,881	1,254	1,254	2,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
497																													
498					**MCO Trend Reduction 0.5%**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(17,497)**	**(17,497)**	**(32,451)**	**(32,341)**	**(64,792)**
499					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(17,497)	(17,497)	(32,451)	(32,341)	(64,792)
500		GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(17,497)	(17,497)	(32,451)	(32,341)	(64,792)
501																													
502					**Contingent Appropriation for Central Office Operating Adjustment**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,388)**	**(15,102)**	**(16,490)**	**0**	**0**	**0**
503					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,388)	(15,102)	(16,490)	0	0	0
504		GF	11		Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,388)	(15,102)	(16,490)	0	0	0
505																													
506					**Central Office Operating Adjustment**	**16,297**	**28,784**	**45,081**	**28,784**	**28,784**	**57,568**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,566**	**15,748**	**31,314**	**15,748**	**15,748**	**31,496**
507					**GF TOTAL**	15,804	27,834	43,638	27,834	27,834	55,668	0	0	0	0	0	0	0	0	0	0	0	0	14,920	15,102	30,022	15,102	15,102	30,204
508					**HCAF TOTAL**	493	950	1,443	950	950	1,900	0	0	0	0	0	0	0	0	0	0	0	0	646	646	1,292	646	646	1,292
509		GF	11		Operations	3,450	6,839	10,289	6,839	6,839	13,678	0	0	0	0	0	0	0	0	0	0	0	0	4,286	4,286	8,572	4,286	4,286	8,572
510		GF	REV1		Admin FFP @ 35%	(1,511)	(2,775)	(4,286)	(2,775)	(2,775)	(5,550)	0	0	0	0	0	0	0	0	0	0	0	0	(1,759)	(1,759)	(3,518)	(1,759)	(1,759)	(3,518)

						Governor						House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
511		HCAF	11		Operations	758	1,462	2,220	1,462	1,462	2,924	0	0	0	0	0	0	0	0	0	0	0	0	994	994	1,988	994	994	1,988
512		HCAF	REV1		Admin FFP @ 35%	(265)	(512)	(777)	(512)	(512)	(1,024)	0	0	0	0	0	0	0	0	0	0	0	0	(348)	(348)	(696)	(348)	(348)	(696)
513		GF	11		Operations-Systems	214	461	675	461	461	922	0	0	0	0	0	0	0	0	0	0	0	0	131	313	444	313	313	626
514		GF	11		AGO Costs	463	639	1,102	639	639	1,278	0	0	0	0	0	0	0	0	0	0	0	0	435	435	870	435	435	870
515		GF	15		Community Support Admin-DHHS	404	450	854	450	450	900	0	0	0	0	0	0	0	0	0	0	0	0	306	306	612	306	306	612
516		GF	61		MH and Substance Abuse	3,792	6,597	10,389	6,597	6,597	13,194	0	0	0	0	0	0	0	0	0	0	0	0	3,577	3,577	7,154	3,577	3,577	7,154
517		GF	61		MH and Substance Abuse-CARE 4101	395	797	1,192	797	797	1,594	0	0	0	0	0	0	0	0	0	0	0	0	447	447	894	447	447	894
518		GF	62		Community Based Services	198	433	631	433	433	866	0	0	0	0	0	0	0	0	0	0	0	0	264	264	528	264	264	528
519		GF	62		Community Based Services-MSOCS 4350	2,082	4,231	6,313	4,231	4,231	8,462	0	0	0	0	0	0	0	0	0	0	0	0	2,393	2,393	4,786	2,393	2,393	4,786
520		GF	63		Forensic Services	2,782	5,111	7,893	5,111	5,111	10,222	0	0	0	0	0	0	0	0	0	0	0	0	2,581	2,581	5,162	2,581	2,581	5,162
521		GF	64		Sex Offender Program	1,800	3,633	5,433	3,633	3,633	7,266	0	0	0	0	0	0	0	0	0	0	0	0	2,042	2,042	4,084	2,042	2,042	4,084
522		GF	65		DCT Operations	2,894	3,788	6,682	3,788	3,788	7,576	0	0	0	0	0	0	0	0	0	0	0	0	1,569	1,569	3,138	1,569	1,569	3,138
523		GF	REV2		Cost of Care Recoveries	(1,159)	(2,370)	(3,529)	(2,370)	(2,370)	(4,740)	0	0	0	0	0	0	0	0	0	0	0	0	(1,352)	(1,352)	(2,704)	(1,352)	(1,352)	(2,704)
524																													
525	Sen=1/2 FTEs				**Ensuring Greater Integrity in Data Practices**	**228**	**209**	**437**	**399**	**380**	**779**	**0**	**0**	**0**	**0**	**0**	**0**	**134**	**124**	**258**	**219**	**210**	**429**	**0**	**0**	**0**	**0**	**0**	**0**
526					**GF TOTAL**	228	209	437	399	380	779	0	0	0	0	0	0	134	124	258	219	210	429	0	0	0	0	0	0
527		GF	11		Operations (FTEs 2,2,4,4)	291	262	553	554	525	1,079	0	0	0	0	0	0	146	131	277	277	263	540	0	0	0	0	0	0
528		GF	11		Operations-Software	60	60	120	60	60	120	0	0	0	0	0	0	60	60	120	60	60	120	0	0	0	0	0	0
529		GF	REV1		Admin FFP @ 35%	(123)	(113)	(236)	(215)	(205)	(420)	0	0	0	0	0	0	(72)	(67)	(139)	(118)	(113)	(231)	0	0	0	0	0	0
530																													
531					**Increased Digital Evidence Investigation Capacity**	**85**	**75**	**160**	**75**	**75**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**85**	**75**	**160**	**75**	**75**	**150**	**0**	**0**	**0**	**0**	**0**	**0**
532					**GF TOTAL**	85	75	160	75	75	150	0	0	0	0	0	0	85	75	160	75	75	150	0	0	0	0	0	0
533		GF	11		Operations (FTEs 1,1,1,1)	101	86	187	86	86	172	0	0	0	0	0	0	101	86	187	86	86	172	0	0	0	0	0	0
534		GF	11		Operations-Software	30	30	60	30	30	60	0	0	0	0	0	0	30	30	60	30	30	60	0	0	0	0	0	0
535		GF	REV1		Admin FFP @ 35%	(46)	(41)	(87)	(41)	(41)	(82)	0	0	0	0	0	0	(46)	(41)	(87)	(41)	(41)	(82)	0	0	0	0	0	0
536																													
537					**Repeal Transfer of Funding to OLA for Managed Care Audits (Repealed)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
538					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
539		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
540																													
541					**Integrated Service Delivery System & MMIS Modernization**	**4,500**	**4,500**	**9,000**	**10,000**	**10,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,650**	**8,650**	**17,300**	**5,850**	**5,850**	**11,700**
542					**GF TOTAL**	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	8,650	8,650	17,300	5,850	5,850	11,700
543		GF	11		Operations-Systems	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	8,650	8,650	17,300	5,850	5,850	11,700
544																													
545					**SIRS and Child Care Financial Fraud and Abuse Investigations Expansion**	**(162)**	**(302)**	**(464)**	**(273)**	**(241)**	**(514)**	**0**	**0**	**0**	**0**	**0**	**0**	**(162)**	**(302)**	**(464)**	**(273)**	**(241)**	**(514)**	**(162)**	**(302)**	**(464)**	**(273)**	**(241)**	**(514)**
546					**GF TOTAL**	(162)	(302)	(464)	(273)	(241)	(514)	0	0	0	0	0	0	(162)	(302)	(464)	(273)	(241)	(514)	(162)	(302)	(464)	(273)	(241)	(514)
547		GF	11		Operations (FTEs 18,18,18,18)	2,443	2,227	4,670	2,273	2,321	4,594	0	0	0	0	0	0	2,443	2,227	4,670	2,273	2,321	4,594	2,443	2,227	4,670	2,273	2,321	4,594
548		GF	REV1		Admin FFP @ 35%	(855)	(779)	(1,634)	(796)	(812)	(1,608)	0	0	0	0	0	0	(855)	(779)	(1,634)	(796)	(812)	(1,608)	(855)	(779)	(1,634)	(796)	(812)	(1,608)
549		GF	REV2		MA Recoveries	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)	0	0	0	0	0	0	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)
550																													
551					**CCDBG Licensing and Background Study Compliance**	**6,001**	**5,151**	**11,152**	**5,151**	**5,151**	**10,302**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,601**	**2,751**	**6,352**	**2,751**	**2,751**	**5,502**
552					**GF TOTAL**	6,001	5,151	11,152	5,151	5,151	10,302	0	0	0	0	0	0	0	0	0	0	0	0	3,601	2,751	6,352	2,751	2,751	5,502
553					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
554		GF	11		Operations (FTEs TBD)	5,155	4,232	9,387	4,232	4,232	8,464	0	0	0	0	0	0	0	0	0	0	0	0	5,155	4,232	9,387	4,232	4,232	8,464
555		GF	REV1		Admin FFP @ 35%	(1,804)	(1,481)	(3,285)	(1,481)	(1,481)	(2,962)	0	0	0	0	0	0	0	0	0	0	0	0	(1,804)	(1,481)	(3,285)	(1,481)	(1,481)	(2,962)
556		GF	47		Child & Economic Support Grants	2,400	2,400	4,800	2,400	2,400	4,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
557		GF	11		Operations-Systems (Licensing)	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	250	0	0	0
558		DED	EXP		Background Study Expenditures	2,367	2,023	4,390	201	201	402	0	0	0	0	0	0	0	0	0	0	0	0	2,367	2,023	4,390	201	201	402
559		DED	REV		Background Study Revenue	(2,367)	(2,023)	(4,390)	(201)	(201)	(402)	0	0	0	0	0	0	0	0	0	0	0	0	(2,367)	(2,023)	(4,390)	(201)	(201)	(402)
560																													
561					**245D HCBS Licensing Fee Reform**	**(235)**	**(235)**	**(470)**	**(235)**	**(235)**	**(470)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
562					**GF TOTAL**	(270)	(270)	(540)	(270)	(270)	(540)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
563					**SGSR TOTAL**	35	35	70	35	35	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
564		GF	11		Operations-End GF Expenditures for 245D Licensing	(1,439)	(1,439)	(2,878)	(1,439)	(1,439)	(2,878)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
565		GF	REV1		Admin FFP @ 35%	504	504	1,008	504	504	1,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
566		GF	11		Refinance Vulnerable Adults Appropriation	565	565	1,130	565	565	1,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
567		GF	REV1		FFP on VA Appropriation	(198)	(198)	(396)	(198)	(198)	(396)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
568		GF	62		Community Based Services-MSOCS Fee	298	298	596	298	298	596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
569		SGSR	REV2		Licensing Revenue	(3,100)	(3,100)	(6,200)	(3,100)	(3,100)	(6,200)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
570		SGSR	REV2		Refinance Vulnerable Adults Appropriation	(565)	(565)	(1,130)	(565)	(565)	(1,130)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
571		SGSR	11		Operations	3,700	3,700	7,400	3,700	3,700	7,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
572																													
573					**Fines for Maltreatement in DHS-Licensed Facilities**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**	**0**	**0**	**0**	**0**	**0**	**0**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
574			**GF TOTAL**	(45)	(45)	(90)	(45)	(45)	(90)	0	0	0	0	0	0	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)
575			**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
576	GF	REV2	Revenue from Fines	(45)	(45)	(90)	(45)	(45)	(90)	0	0	0	0	0	0	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)
577																											
578			**Maltreatment Investigations in DOC Children's Residential Facilities**	**79**	**68**	**147**	**68**	**68**	**136**	**79**	**68**	**147**	**68**	**68**	**136**	**79**	**68**	**147**	**68**	**68**	**136**	**79**	**68**	**147**	**68**	**68**	**136**
579			**GF TOTAL**	79	68	147	68	68	136	79	68	147	68	68	136	79	68	147	68	68	136	79	68	147	68	68	136
580	GF	11	Operations	121	105	226	105	105	210	121	105	226	105	105	210	121	105	226	105	105	210	121	105	226	105	105	210
581	GF	REV1	Admin FFP @ 35%	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)
582																											
583			**Supplemental GRH Rate-St. Louis County (SF 363 HF 885)**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**65**	**117**	**78**	**91**	**169**	**52**	**65**	**117**	**78**	**91**	**169**	**52**	**65**	**117**	**78**	**91**	**169**
584			**GF TOTAL**	0	0	0	0	0	0	52	65	117	78	91	169	52	65	117	78	91	169	52	65	117	78	91	169
585	GF	25	Group Residential Housing	0	0	0	0	0	0	52	65	117	78	91	169	52	65	117	78	91	169	52	65	117	78	91	169
586																											
587			**Rate Increase for Complex PCA Services 110% for 10+ hours/day (SF 393)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**128**	**3,309**	**3,437**	**7,849**	**12,156**	**20,005**	**0**	**0**	**0**	**0**	**0**	**0**
588			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	128	3,309	3,437	7,849	12,156	20,005	0	0	0	0	0	0
589	GF	33	LW MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	3,181	3,181	7,721	12,110	19,831	0	0	0	0	0	0
590	GF	13	Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	26	46	72	46	46	92	0	0	0	0	0	0
591	GF	15	Community Supports Admin	0	0	0	0	0	0	0	0	0	0	0	0	108	117	225	117	0	117	0	0	0	0	0	0
592	GF	11	Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	32	6	38	6	0	6	0	0	0	0	0	0
593	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(38)	(41)	(79)	(41)	0	(41)	0	0	0	0	0	0
594																											
595			**Increase At Home Infant Child Care Assistance (SF 448)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,183**	**1,068**	**2,251**	**1,029**	**1,029**	**2,058**	**0**	**0**	**0**	**0**	**0**	**0**
596			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	1,183	1,068	2,251	1,029	1,029	2,058	0	0	0	0	0	0
597	GF	47	Child & Economic Support Grants	0	0	0	0	0	0	0	0	0	0	0	0	961	961	1,922	922	922	1,844	0	0	0	0	0	0
598	GF	11	Operations-MEC2	0	0	0	0	0	0	0	0	0	0	0	0	144	29	173	29	29	58	0	0	0	0	0	0
599	GF	12	Children & Families Admin	0	0	0	0	0	0	0	0	0	0	0	0	120	120	240	120	120	240	0	0	0	0	0	0
600	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(42)	(42)	(84)	(42)	(42)	(84)	0	0	0	0	0	0
601																											
602			**White Earth Child Welfare Services (SF 518 HF 597)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**	**1,600**	**3,200**	**1,600**	**1,600**	**3,200**	**800**	**800**	**1,600**	**800**	**800**	**1,600**	**0**	**0**	**0**	**0**	**0**	**0**
603			**GF TOTAL**	0	0	0	0	0	0	1,600	1,600	3,200	1,600	1,600	3,200	800	800	1,600	800	800	1,600	0	0	0	0	0	0
604	GF	45	Children's Services Grants	0	0	0	0	0	0	1,600	1,600	3,200	1,600	1,600	3,200	800	800	1,600	800	800	1,600	0	0	0	0	0	0
605																											
606			**Safe Harbor for Sexually Exploited Youth Grants (SF 531 HF 714)**	**0**	**0**	**0**	**0**	**0**	**0**	**337**	**332**	**669**	**0**	**0**	**0**	**637**	**632**	**1,269**	**632**	**632**	**1,264**	**537**	**532**	**1,069**	**532**	**532**	**1,064**
607			**GF TOTAL**	0	0	0	0	0	0	337	332	669	0	0	0	637	632	1,269	632	632	1,264	537	532	1,069	532	532	1,064
608	GF	12	Children & Families Admin	0	0	0	0	0	0	57	50	107	0	0	0	57	50	107	50	50	100	57	50	107	50	50	100
609	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(20)	(18)	(38)	0	0	0	(20)	(18)	(38)	(18)	(18)	(36)	(20)	(18)	(38)	(18)	(18)	(36)
610	GF	47	Children & Economic Support Grants	0	0	0	0	0	0	300	300	600	0	0	0	600	600	1,200	600	600	1,200	500	500	1,000	500	500	1,000
611																											
612			**Mental Health Innovation Grants (SF 564 HF 737)**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**2,090**	**2,081**	**4,171**	**2,581**	**2,581**	**5,162**	**1,090**	**1,081**	**2,171**	**1,081**	**1,081**	**2,162**
613			**GF TOTAL**	0	0	0	0	0	0	4,000	0	4,000	0	0	0	2,090	2,081	4,171	2,581	2,581	5,162	1,090	1,081	2,171	1,081	1,081	2,162
614	GF	REV2	Adult Mental Health Grants	0	0	0	0	0	0	4,000	0	4,000	0	0	0	2,000	2,000	4,000	2,500	2,500	5,000	1,000	1,000	2,000	1,000	1,000	2,000
615	GF	15	Community Support Admin (FTEs 1,1,1,1)	0	0	0	0	0	0	0	0	0	0	0	0	138	124	262	124	124	248	138	124	262	124	124	248
	DED	REV	Adult Mental Health Grants	0	0	0	0	0	0	0	0	0	0	0	0			0			0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
	DED	EXP	Adult Mental Health Grants	0	0	0	0	0	0	0	0	0	0	0	0			0			0	1,000	1,000	2,000	1,000	1,000	2,000
618	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(48)	(43)	(91)	(43)	(43)	(86)	(48)	(43)	(91)	(43)	(43)	(86)
619																											
620			**Targeted Case Management Interactive Video (SF 595 HF 529)**	**0**	**0**	**0**	**0**	**0**	**0**	**42**	**9**	**51**	**9**	**9**	**18**	**42**	**9**	**51**	**9**	**9**	**18**	**42**	**9**	**51**	**9**	**9**	**18**
621			**GF TOTAL**	0	0	0	0	0	0	42	9	51	9	9	18	42	9	51	9	9	18	42	9	51	9	9	18
622	GF	11	Operations-Systems SSIS	0	0	0	0	0	0	36	8	44	8	8	16	36	8	44	8	8	16	36	8	44	8	8	16
623	GF	11	Operations-Systems MMIS	0	0	0	0	0	0	6	1	7	1	1	2	6	1	7	1	1	2	6	1	7	1	1	2
624																											
625			**Anoka County Family Foster Care Grant (SF 644 & SF 971)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**0**	**75**	**0**	**0**	**0**	**75**	**0**	**75**	**0**	**0**	**0**
626			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	75	0	75	0	0	0	75	0	75	0	0	0
627	GF	45	Children's Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	75	0	75	0	0	0	75	0	75	0	0	0
628																											
629			**Grant for Statewide Self Advocacy and Support Organization (SF 664 HF 851)**	**0**	**0**	**0**	**0**	**0**	**0**	**248**	**248**	**496**	**0**	**0**	**0**	**50**	**50**	**100**	**50**	**50**	**100**	**248**	**248**	**496**	**0**	**0**	**0**
630			**GF TOTAL**	0	0	0	0	0	0	248	248	496	0	0	0	50	50	100	50	50	100	248	248	496	0	0	0
631	GF	55	Disabilities Grants	0	0	0	0	0	0	248	248	496	0	0	0	50	50	100	50	50	100	248	248	496	0	0	0
632	GF	55	Disabilities Grants-Codify Grant Purposes	0	0	0	0	0	0	0	0	0	0	0	0	133	133	266	133	133	266	133	133	266	133	133	266
633	GF	55	Disabilities Grants-Repeal 2009 Session Law for Grant	0	0	0	0	0	0	0	0	0	0	0	0	(133)	(133)	(266)	(133)	(133)	(266)	(133)	(133)	(266)	(133)	(133)	(266)

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
634																											
635			**Elderly Waiver Modifications (SF 668)** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**369**	**2,721**	**3,090**	**7,743**	**12,450**	**20,193**	**369**	**2,241**	**2,610**	**5,512**	**5,971**	**11,483**
636			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	369	2,721	3,090	7,743	12,450	20,193	369	2,241	2,610	5,512	5,971	11,483
637	GF	33	LW MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	1,480	1,480	4,442	7,246	11,688	0	1,187	1,187	3,104	3,384	6,488
638	GF	33	LW MA Long Term Care Waivers-Elderly Waiver FFS	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	575	912	1,487	0	158	158	402	426	828
639	GF	33	LW MA Long Term Care Waivers-BI, CADI	0	0	0	0	0	0	0	0	0	0	0	0	0	697	697	2,154	3,536	5,690	0	581	581	1,542	1,679	3,221
640	GF	34	Alternative Care	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110	306	469	775	0	83	83	214	229	443
641	GF	34	Essential Community Support Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	60	81	141	0	17	17	44	47	91
642	GF	33	LW Customized Living	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
643	GF	14	Continuing Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	562	314	876	314	314	628	562	314	876	314	314	628
644	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(193)	(110)	(303)	(110)	(110)	(220)	(193)	(110)	(303)	(110)	(110)	(220)
645	GF	11	Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	2	2	4	0	11	11	2	2	4
646																											
647			**Disability Waiver Rate Setting Methodology Modifications (SF 727)** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,017)**	**877**	**(140)**	**229**	**(14,958)**	**(14,729)**	**(2,748)**	**(2,198)**	**(4,946)**	**229**	**(14,958)**	**(14,729)**
648			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(1,017)	877	(140)	229	(14,958)	(14,729)	(2,748)	(2,198)	(4,946)	229	(14,958)	(14,729)
649	GF	33	LW MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	(1,626)	373	(1,253)	(313)	(15,501)	(15,814)	(3,357)	(2,702)	(6,059)	(313)	(15,501)	(15,814)
650	GF	15	Community Support Admin-Transportation Study	0	0	0	0	0	0	0	0	0	0	0	0	250	250	500	0	0	0	250	250	500	0	0	0
651	GF	15	Community Support Admin-Provider Cost Review	0	0	0	0	0	0	0	0	0	0	0	0	150	380	530	294	294	588	150	380	530	294	294	588
652	GF	11	Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	319	64	383	64	64	128	319	64	383	64	64	128
653	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(140)	(221)	(361)	(103)	(103)	(206)	(140)	(221)	(361)	(103)	(103)	(206)
654	GF	55	Disabilities Grants-Provider Transition Grants	0	0	0	0	0	0	0	0	0	0	0	0	30	31	61	287	288	575	30	31	61	287	288	575
655																											
656			**Disability Waiver Rate Setting Methodology Modifications (HF 814)**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**(853)**	**(845)**	**(558)**	**258**	**(300)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
657			**GF TOTAL**	0	0	0	0	0	0	8	(853)	(845)	(558)	258	(300)	0	0	0	0	0	0	0	0	0	0	0	0
658	GF	33	LW MA Long Term Care Waivers	0	0	0	0	0	0	(2,896)	(4,327)	(7,223)	(1,813)	3	(1,810)	0	0	0	0	0	0	0	0	0	0	0	0
659	GF	15	Community Support Admin	0	0	0	0	0	0	900	630	1,530	294	294	588	0	0	0	0	0	0	0	0	0	0	0	0
660	GF	11	Operations-Systems	0	0	0	0	0	0	319	64	383	64	64	128	0	0	0	0	0	0	0	0	0	0	0	0
661	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(315)	(220)	(535)	(103)	(103)	(206)	0	0	0	0	0	0	0	0	0	0	0	0
662	GF	55	Disabilities Grants-Provider Transition Grants	0	0	0	0	0	0	2,000	3,000	5,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
663																											
664			**Deaf and Hard of Hearing Services (SF 738 HF 774)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,302**	**1,355**	**2,657**	**1,355**	**1,355**	**2,710**	**1,302**	**1,355**	**2,657**	**1,355**	**1,355**	**2,710**	**0**	**0**	**0**	**0**	**0**	**0**
665			**GF TOTAL**	0	0	0	0	0	0	1,302	1,355	2,657	1,355	1,355	2,710	1,302	1,355	2,657	1,355	1,355	2,710	0	0	0	0	0	0
666	GF	15	Community Support Admin	0	0	0	0	0	0	850	700	1,550	700	700	1,400	850	700	1,550	700	700	1,400	0	0	0	0	0	0
667	GF	54	Deaf & Hard of Hearing Grants	0	0	0	0	0	0	750	900	1,650	900	900	1,800	750	900	1,650	900	900	1,800	0	0	0	0	0	0
668	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(298)	(245)	(543)	(245)	(245)	(490)	(298)	(245)	(543)	(245)	(245)	(490)	0	0	0	0	0	0
669																											
670			**Foster Care Reentry for 18-21 year old Individuals (SF 793 HF 987)**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**41**	**81**	**42**	**43**	**85**	**40**	**41**	**81**	**42**	**43**	**85**	**40**	**41**	**81**	**42**	**43**	**85**
671			**GF TOTAL**	0	0	0	0	0	0	40	41	81	42	43	85	40	41	81	42	43	85	40	41	81	42	43	85
672	GF	26	Northstar Grants	0	0	0	0	0	0	40	41	81	42	43	85	40	41	81	42	43	85	40	41	81	42	43	85
673																											
674			**TEFRA Fee Reduction (SF 807 HF 1182) Senate 13% House 25%**	**0**	**0**	**0**	**0**	**0**	**0**	**1,465**	**2,058**	**3,523**	**2,149**	**2,247**	**4,396**	**515**	**515**	**1,030**	**515**	**515**	**1,030**	**515**	**515**	**1,030**	**515**	**515**	**1,030**
675			**GF TOTAL**	0	0	0	0	0	0	1,465	2,058	3,523	2,149	2,247	4,396	515	515	1,030	515	515	1,030	515	515	1,030	515	515	1,030
676	GF	REV2	Revenue Loss-Parental Fees	0	0	0	0	0	0	957	957	1,914	957	957	1,914	515	515	1,030	515	515	1,030	515	515	1,030	515	515	1,030
677	GF	33	FC Medical Assistance	0	0	0	0	0	0	630	1,349	1,979	1,445	1,548	2,993	0	0	0	0	0	0	0	0	0	0	0	0
678	GF	REV2	Additional Parental Fee Revenue	0	0	0	0	0	0	(122)	(248)	(370)	(253)	(258)	(511)	0	0	0	0	0	0	0	0	0	0	0	0
679																											
680			**Complaints Case Management System for Vulnerable Adults Abuse Reports (SF 819)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**258**	**0**	**258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
681			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	258	0	258	0	0	0	0	0	0	0	0	0
682	GF	14	Continuing Care Admin.	0	0	0	0	0	0	0	0	0	0	0	0	258	0	258	0	0	0	0	0	0	0	0	0
683																											
684			**Supplemental GRH Rate-Anoka County (SF 864 HF 1406)**	**0**	**0**	**0**	**0**	**0**	**0**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**
685			**GF TOTAL**	0	0	0	0	0	0	243	243	486	243	243	486	243	243	486	243	243	486	243	243	486	243	243	486
686	GF	25	Group Residential Housing	0	0	0	0	0	0	243	243	486	243	243	486	243	243	486	243	243	486	243	243	486	243	243	486
687																											
688			**Increase Essential Community Supports Monthly Budget Limit (SF 898)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**331**	**470**	**801**	**496**	**531**	**1,027**	**0**	**0**	**0**	**0**	**0**	**0**
689			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	331	470	801	496	531	1,027	0	0	0	0	0	0
690	GF	34	Alternative Care	0	0	0	0	0	0	0	0	0	0	0	0	329	469	798	496	531	1,027	0	0	0	0	0	0
691	GF	11	Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	0	0	0	0	0	0	0	0	0

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
692																											
693			**HCBS Incentive Pool (SF 911 & SF 1515)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,553**	**1,553**	**3,106**	**1,059**	**1,059**	**2,118**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**
694			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118	1,000	1,000	2,000	0	0	0
695	GF	52	Other Long Term Care Grants	0	0	0	0	0	0	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118	1,000	1,000	2,000	0	0	0
696																											
697			**MA Coverage for Post-Arrest Service Coordination (SF 1003)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**1**	**4**	**1**	**1**	**2**	**3**	**1**	**4**	**1**	**1**	**2**
698			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	3	1	4	1	1	2	3	1	4	1	1	2
699	GF	11	Operations-Systems-MMIS	0	0	0	0	0	0	0	0	0	0	0	0	3	1	4	1	1	2	3	1	4	1	1	2
700																											
701			**Supplemental GRH Rate-Olmstead County (SF 1199 HF 1384)**	**0**	**0**	**0**	**0**	**0**	**0**	**666**	**863**	**1,529**	**1,061**	**1,296**	**2,357**	**666**	**863**	**1,529**	**1,061**	**1,296**	**2,357**	**666**	**863**	**1,529**	**1,061**	**1,296**	**2,357**
702			**GF TOTAL**	0	0	0	0	0	0	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357
703	GF	25	Group Residential Housing	0	0	0	0	0	0	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357
704																											
705			**GRH Presumptive Eligibility (SF 1205 HF 1804)**	**0**	**0**	**0**	**0**	**0**	**0**	**146**	**224**	**370**	**241**	**261**	**502**	**146**	**224**	**370**	**241**	**261**	**502**	**146**	**224**	**370**	**241**	**261**	**502**
706			**GF TOTAL**	0	0	0	0	0	0	146	224	370	241	261	502	146	224	370	241	261	502	146	224	370	241	261	502
707	GF	25	Group Residential Housing	0	0	0	0	0	0	129	224	353	241	261	502	129	224	353	241	261	502	129	224	353	241	261	502
708	GF	11	Operations-Systems	0	0	0	0	0	0	17	0	17	0	0	0	17	0	17	0	0	0	17	0	17	0	0	0
709																											
710			**Children's Mental Health Collaboratives (SF 1337)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
711			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200	0	0	0	0	0	0	0	0	0
712	GF	58	Child Mental Health Grants	0	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200	0	0	0	0	0	0	0	0	0
713																											
714			**Statewide Measures for Quality Incentives (SF 1340)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33**	**16**	**49**	**0**	**0**	**0**	**33**	**16**	**49**	**0**	**0**	**0**
715			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	33	16	49	0	0	0	33	16	49	0	0	0
716	GF	13	Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	51	24	75	0	0	0	51	24	75	0	0	0
717	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(18)	(8)	(26)	0	0	0	(18)	(8)	(26)	0	0	0
718																											
719			**Community Action Grants (SF 1690 HF 1816)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**750**	**750**	**1,500**	**750**	**750**	**1,500**	**750**	**750**	**1,500**	**0**	**0**	**0**
720			**GF TOTAL**	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0	750	750	1,500	750	750	1,500	750	750	1,500	0	0	0
721	GF	47	Child & Economic Support Grants	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0	750	750	1,500	750	750	1,500	750	750	1,500	0	0	0
722																											
723			**Community Action Grants-FAIM (SF 1690 HF 2299)**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**0**	**0**	**0**	**250**	**250**	**500**	**250**	**250**	**500**	**250**	**250**	**500**	**0**	**0**	**0**
724			**GF TOTAL**	0	0	0	0	0	0	250	250	500	0	0	0	250	250	500	250	250	500	250	250	500	0	0	0
725	GF	47	Child & Economic Support Grants	0	0	0	0	0	0	250	250	500	0	0	0	250	250	500	250	250	500	250	250	500	0	0	0
726																											
727			**Corporate Foster Care Reform (SF 911)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78**	**51**	**129**	**(172)**	**49**	**(123)**	**78**	**51**	**129**	**(172)**	**49**	**(123)**
728			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	78	51	129	(172)	49	(123)	78	51	129	(172)	49	(123)
729	GF	33	LW MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	(27)	(27)	(250)	(29)	(279)	0	(27)	(27)	(250)	(29)	(279)
730	GF	15	Community Support Admin	0	0	0	0	0	0	0	0	0	0	0	0	120	120	240	120	120	240	120	120	240	120	120	240
731	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(42)	(42)	(84)	(42)	(42)	(84)	(42)	(42)	(84)	(42)	(42)	(84)
732																											
733			**Peer Run Respite Grant for Wadena County (SF 1960)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
734			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0
735	GF	57	Adult Mental Health Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0
736																											
737			**Dakota County Child Data Tracking Software Grant for Birth to Eight Project**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**	**0**	**0**	**0**	**200**	**0**	**200**	**0**	**0**	**0**
738			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	200	0	200	0	0	0	200	0	200	0	0	0
739	GF	47	Child & Economic Support Grants	0	0	0	0	0	0	0	0	0	0	0	0	200	0	200	0	0	0	200	0	200	0	0	0
740																											
741			**Delay Inpatient Hospital Rebasing to 7-1-2021** ***This proposal has provisions with fiscal implications that are implemented in FY 2022-23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,790)**	**(8,615)**	**(15,405)**	**(18,820)**	**(20,105)**	**(38,925)**	**0**	**0**	**0**	**0**	**0**	**0**
742			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(6,790)	(8,615)	(15,405)	(18,820)	(20,105)	(38,925)	0	0	0	0	0	0
743	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	(2,894)	(3,666)	(6,560)	(7,974)	(8,470)	(16,444)	0	0	0	0	0	0
744	GF	33	AD MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	(280)	(421)	(701)	(1,149)	(1,424)	(2,573)	0	0	0	0	0	0
745	GF	33	FC MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	(3,616)	(4,528)	(8,144)	(9,697)	(10,211)	(19,908)	0	0	0	0	0	0
746																											
747			**Health Care Delivery Systems Pilot Projects**	**0**	**0**	**0**	**0**	**0**	**0**	**(77,305)**	**(77,306)**	**(154,611)**	**(77,306)**	**(77,306)**	**(154,612)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
748			**GF TOTAL**	0	0	0	0	0	0	(77,305)	(77,306)	(154,611)	(77,306)	(77,306)	(154,612)	0	0	0	0	0	0	0	0	0	0	0	0
749	GF	33	FC Medical Assistance	0	0	0	0	0	0	(77,305)	(77,306)	(154,611)	(77,306)	(77,306)	(154,612)	0	0	0	0	0	0	0	0	0	0	0	0
750																											

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
751			**Implement Eligibility Verification/MA Audit**	**0**	**0**	**0**	**0**	**0**	**0**	**(80,000)**	**(90,000)**	**(170,000)**	**(90,000)**	**(90,000)**	**(180,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
752			**GF TOTAL**	0	0	0	0	0	0	(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)	0	0	0	0	0	0	0	0	0	0	0	0
753	GF	33	FC Medical Assistance	0	0	0	0	0	0	(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)	0	0	0	0	0	0	0	0	0	0	0	0
754																											
755			**MA Reasonable Opportunity to Enroll Verification**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,150)**	**(8,939)**	**(13,089)**	**(9,039)**	**(9,697)**	**(18,736)**
756			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(4,150)	(8,939)	(13,089)	(9,039)	(9,697)	(18,736)
757	GF	33	AD Medical Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(626)	(1,519)	(2,145)	(1,914)	(2,318)	(4,232)
758	GF	33	FC Medical Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,524)	(7,420)	(10,944)	(7,125)	(7,379)	(14,504)
759																											
760			**Implement Periodic Data Matching 4-1-2018**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(63)**	**(11,410)**	**(11,473)**	**(1,167)**	**(485)**	**(1,652)**
761			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(63)	(11,410)	(11,473)	(1,167)	(485)	(1,652)
762	GF	33	FC Medical Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(63)	(11,410)	(11,473)	(1,167)	(485)	(1,652)
763																											
764			**Competitive Bidding Reform (HF 1739)**	**0**	**0**	**0**	**0**	**0**	**0**	**(25,000)**	**(25,000)**	**(50,000)**	**(25,000)**	**(25,000)**	**(50,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
765			**GF TOTAL**	0	0	0	0	0	0	(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)	0	0	0	0	0	0	0	0	0	0	0	0
766	GF	33	FC Medical Assistance	0	0	0	0	0	0	(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)	0	0	0	0	0	0	0	0	0	0	0	0
767																											
768			**Remove MA Managed Care Forecast Inflation** *This proposal has fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**(32,682)**	**(118,257)**	**(150,939)**	**(177,649)**	**(287,042)**	**(464,691)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
769			**GF TOTAL**	0	0	0	0	0	0	(32,682)	(118,257)	(150,939)	(177,649)	(287,042)	(464,691)	0	0	0	0	0	0	0	0	0	0	0	0
770	GF	33	FC Medical Assistance	0	0	0	0	0	0	(32,682)	(118,257)	(150,939)	(177,649)	(287,042)	(464,691)	0	0	0	0	0	0	0	0	0	0	0	0
771																											
772			**Managed Care Payment Delay** *This proposal has fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(135,000)**	**(135,000)**	**135,000**	**(135,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
773			**GF TOTAL**	0	0	0	0	0	0	0	(135,000)	(135,000)	135,000	(135,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
774	GF	33	FC Medical Assistance	0	0	0	0	0	0	0	(135,000)	(135,000)	135,000	(135,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
775																											
776			**Capitation Payment Delay-May 2019 & 2021 Payment** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(173,266)**	**(173,266)**	**173,266**	**(197,656)**	**(24,390)**	**0**	**(173,266)**	**(173,266)**	**173,266**	**(197,656)**	**(24,390)**
777			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	(173,266)	(173,266)	173,266	(197,656)	(24,390)	0	(173,266)	(173,266)	173,266	(197,656)	(24,390)
778	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	(63,718)	(63,718)	63,718	(73,562)	(9,844)	0	(63,718)	(63,718)	63,718	(73,562)	(9,844)
779	GF	33	AD MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,403)	(8,403)	8,403	(13,125)	(4,722)	0	(8,403)	(8,403)	8,403	(13,125)	(4,722)
780	GF	33	FC MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	0	(101,145)	(101,145)	101,145	(110,969)	(9,824)	0	(101,145)	(101,145)	101,145	(110,969)	(9,824)
781																											
782			**Capitation Payment Delay-Partial April 2019 & Full April 2021 Payment** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(54,654)**	**(54,654)**	**54,654**	**(197,656)**	**(143,002)**	**0**	**0**	**0**	**0**	**0**	**0**
783			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	(54,654)	(54,654)	54,654	(197,656)	(143,002)	0	0	0	0	0	0
784	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	(20,086)	(20,086)	20,086	(73,562)	(53,476)	0	0	0	0	0	0
785	GF	33	AD MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,647)	(2,647)	2,647	(13,125)	(10,478)	0	0	0	0	0	0
786	GF	33	FC MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	0	(31,921)	(31,921)	31,921	(110,969)	(79,048)	0	0	0	0	0	0
787																											
788			**Provider Rate Reduction Basic Care Services, Physician & Professional Services 2.3% 7-1-17 and 3% 7-1-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,876)**	**(19,099)**	**(27,975)**	**(21,658)**	**(26,131)**	**(47,789)**	**0**	**0**	**0**	**0**	**0**	**0**
789			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)	0	0	0	0	0	0
790	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
791	GF	33	AD MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
792	GF	33	FC MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)	0	0	0	0	0	0
793																											
794			**Bulk Purchase of Incontinence Supplies**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,014)**	**(2,014)**	**(2,433)**	**(2,628)**	**(5,061)**
795			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,014)	(2,014)	(2,433)	(2,628)	(5,061)
796	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,908)	(1,908)	(2,315)	(2,502)	(4,817)
797	GF	33	AD MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1)	(1)	(1)	(1)	(2)
798	GF	33	FC MA Families with children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(105)	(105)	(117)	(125)	(242)
799																											
800			**36 Additional GRH Beds (SF 1211 HF 1522)**	**0**	**0**	**0**	**0**	**0**	**0**	**(14)**	**(22)**	**(36)**	**(22)**	**(22)**	**(44)**	**(14)**	**(22)**	**(36)**	**(22)**	**(22)**	**(44)**	**(14)**	**(22)**	**(36)**	**(22)**	**(22)**	**(44)**
801			**GF TOTAL**	0	0	0	0	0	0	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)
802	GF	25	Group Residential Housing	0	0	0	0	0	0	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)
803																											
804			**Repeal Intergovernmental Transfer II and Phase out Managed Care IGT**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,361**	**4,255**	**8,616**	**4,223**	**4,200**	**8,423**	**0**	**0**	**0**	**0**	**0**	**0**
805			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	4,361	4,255	8,616	4,223	4,200	8,423	0	0	0	0	0	0
806			**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
807	GF	REV2	Nondedicated Revenue	0	0	0	0	0	0	0	0	0	0	0	0	6,792	6,792	13,584	6,792	6,792	13,584	0	0	0	0	0	0
808	GF	33	FC MA Families with Children	0	0	0	0	0	0	0	0	0	0	0	0	(2,476)	(2,566)	(5,042)	(2,598)	(2,621)	(5,219)	0	0	0	0	0	0
809	GF	13	Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	45	45	90	45	45	90	0	0	0	0	0	0
810	GF	13	Health Care Admin-Actuarial Contract	0	0	0	0	0	0	0	0	0	0	0	0	25	0	25	0	0	0	0	0	0	0	0	0
811	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	(25)	(16)	(41)	(16)	(16)	(32)	0	0	0	0	0	0
812																											
813			**Integrated Health Partnership (SF 594 HF 237)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,737)**	**(7,621)**	**(9,358)**	**(14,398)**	**(19,691)**	**(34,089)**	**(1,737)**	**(7,621)**	**(9,358)**	**(14,398)**	**(19,691)**	**(34,089)**	**(1,737)**	**(7,621)**	**(9,358)**	**(14,398)**	**(19,691)**	**(34,089)**
814			**GF TOTAL**	0	0	0	0	0	0	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)
815			**HCAF TOTAL**	0	0	0	0	0	0	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)
816	GF	33	FC MA Families with Children	0	0	0	0	0	0	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)
817	GF	33	AD MA Adults without Children	0	0	0	0	0	0	(58)	(243)	(301)	(559)	(876)	(1,435)	(58)	(243)	(301)	(559)	(876)	(1,435)	(58)	(243)	(301)	(559)	(876)	(1,435)
818	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)
819	HCAF	31	Minnesota Care	0	0	0	0	0	0	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)
820	GF	13	Health Care Admin-HIE Grants	0	0	0	0	0	0	125	250	375	250	250	500	125	250	375	250	250	500	125	250	375	250	250	500
821	GF	13	Health Care Admin (FTEs4,4,4,4)	0	0	0	0	0	0	494	437	931	437	437	874	494	437	931	437	437	874	494	437	931	437	437	874
822	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(173)	(153)	(326)	(153)	(153)	(306)	(173)	(153)	(326)	(153)	(153)	(306)	(173)	(153)	(326)	(153)	(153)	(306)
823																											
824			**MA Dental Administrator and Dental FFS Rate Increase 25% 7-1-17 (SF 1073)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,460**	**(726)**	**734**	**4,680**	**(1,296)**	**3,384**	**0**	**0**	**0**	**0**	**0**	**0**
825			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	1,460	(1,176)	284	3,788	(2,198)	1,590	0	0	0	0	0	0
826			**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450	892	902	1,794	0	0	0	0	0	0
827	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	354	(414)	(60)	(285)	(811)	(1,096)	0	0	0	0	0	0
828	GF	33	AD MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	51	(112)	(61)	32	(264)	(232)	0	0	0	0	0	0
829	GF	33	FC MA Families with Children	0	0	0	0	0	0	0	0	0	0	0	0	1,049	(4,492)	(3,443)	(2,379)	(7,197)	(9,576)	0	0	0	0	0	0
830	GF	13	Health Care Admin-Claims Administrator	0	0	0	0	0	0	0	0	0	0	0	0	0	5,359	5,359	10,735	10,923	21,658	0	0	0	0	0	0
831	GF	REV1	FFP @ 45% for Claims Administrator Contract	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,412)	(2,412)	(4,381)	(4,915)	(9,296)	0	0	0	0	0	0
832	GF	13	Health Care Admin (FTES 0,1,1,1) Contract Management	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112	98	98	196	0	0	0	0	0	0
833	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	0	(39)	(39)	(34)	(34)	(68)	0	0	0	0	0	0
834	GF	51	Dental Grants for Rural Providers	0	0	0	0	0	0	0	0	0	0	0	0	0	820	820	0	0	0	0	0	0	0	0	0
835	GF	11	Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	6	2	8	2	2	4	0	0	0	0	0	0
836	HCAF	31	Minnesota Care	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450	892	902	1,794	0	0	0	0	0	0
837																											
838			**Dental Provider Rate Increase**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,474**	**2,615**	**4,089**	**2,817**	**2,953**	**5,770**
839			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,335	2,255	3,590	2,415	2,530	4,945
840			**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	360	499	402	423	825
841	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
842	GF	11	Operations-Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	4	24	4	4	8
843	GF	33	FC MA Families with Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,315	2,251	3,566	2,411	2,526	4,937
844	HCAF	31	Minnesota Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	360	499	402	423	825
845																											
846			**ICF/DD Payment Modifications for Vacant Beds & Therapeutic Leave Days (SF 996 HF 921) House includes Study**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**255**	**455**	**138**	**135**	**273**	**129**	**140**	**269**	**138**	**138**	**276**	**200**	**255**	**455**	**138**	**135**	**273**
847			**GF TOTAL**	0	0	0	0	0	0	200	255	455	138	135	273	129	140	269	138	138	276	200	255	455	138	135	273
848	GF	33	LF MA Long Term Care Facilities	0	0	0	0	0	0	129	140	269	138	135	273	129	140	269	138	138	276	129	140	269	138	135	273
849	GF	15	Community Support Admin	0	0	0	0	0	0	110	140	250	0	0	0	0	0	0	0	0	0	110	140	250	0	0	0
850	GF	11	Operations-Systems	0	0	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0	0	0
851	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(39)	(49)	(88)	0	0	0	0	0	0	0	0	0	(39)	(49)	(88)	0	0	0
852																											
853			**MA Coverage for Stiripentol (SF 1221 HF 808)**	**0**	**0**	**0**	**0**	**0**	**0**	**61**	**122**	**183**	**122**	**122**	**244**	**61**	**122**	**183**	**122**	**122**	**244**	**61**	**122**	**183**	**122**	**122**	**244**
854			**GF TOTAL**	0	0	0	0	0	0	61	122	183	122	122	244	61	122	183	122	122	244	61	122	183	122	122	244
855	GF	33	FC MA Families and Children	0	0	0	0	0	0	61	122	183	122	122	244	61	122	183	122	122	244	61	122	183	122	122	244
856																											
857			**MA Spend Down Income Eligibility for Disabled Individuals 81% FPG**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**45**	**761**	**779**	**1,540**	**0**	**45**	**45**	**761**	**779**	**1,540**
858			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	761	779	1,540	0	45	45	761	779	1,540
859	GF	33	ED MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	758	776	1,534	0	31	31	758	776	1,534
860	GF	13	Health Care Admin-Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	3	3	6	0	14	14	3	3	6
861																											
862			**Disregard Income of Spouse for Newly Married Couples for MFIP Eligibility (SF 1165 HF 1453)**	**0**	**0**	**0**	**0**	**0**	**0**	**206**	**734**	**940**	**736**	**737**	**1,473**	**206**	**445**	**651**	**736**	**737**	**1,473**	**206**	**445**	**651**	**736**	**737**	**1,473**
863			**GF TOTAL**	0	0	0	0	0	0	206	734	940	736	737	1,473	206	445	651	736	737	1,473	206	445	651	736	737	1,473
864	GF	11	Operations-Systems MEC2 & MAXIS	0	0	0	0	0	0	206	40	246	40	40	80	206	40	246	40	40	80	206	40	246	40	40	80
865	GF	21	MFIP/DWP	0	0	0	0	0	0	0	686	686	687	688	1,375	0	400	400	687	688	1,375	0	400	400	687	688	1,375
866	GF	22	MFIP Child Care Assistance	0	0	0	0	0	0	0	8	8	9	9	18	0	5	5	9	9	18	0	5	5	9	9	18
867																											
868			**Increase Monthly Cash Assistance $13 for MFIP (SF 1165)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,440)**	**1,378**	**(62)**	**1,394**	**1,410**	**2,804**	**0**	**0**	**0**	**0**	**0**	**0**

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
869			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(325)	(339)	(664)	(331)	(323)	(654)	0	0	0	0	0	0
870			**TANF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(1,115)	1,717	602	1,725	1,733	3,458	0	0	0	0	0	0
871	TANF	21	MFIP/DWP	0	0	0	0	0	0	0	0	0	0	0	0	1,885	4,717	6,602	4,725	4,733	9,458	0	0	0	0	0	0
872	TANF	21	MFIP/DWP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
873	TANF	41	Eliminate MFIP Innovation Projects Appropriation	0	0	0	0	0	0	0	0	0	0	0	0	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)	0	0	0	0	0	0
874	GF	21	MFIP/DWP	0	0	0	0	0	0	0	0	0	0	0	0	(400)	(339)	(739)	(331)	(323)	(654)	0	0	0	0	0	0
875	GF	11	Operations-MAXIS	0	0	0	0	0	0	0	0	0	0	0	0	75	0	75	0	0	0	0	0	0	0	0	0
876																											
877			**DHS Central Office Reduction (8.5% 7-1-2017 & 10% 7-1-2019)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(9,849)**	**(9,839)**	**(19,688)**	**(11,654)**	**(11,654)**	**(23,308)**	**0**	**0**	**0**	**0**	**0**	**0**
878			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(9,849)	(9,839)	(19,688)	(11,654)	(11,654)	(23,308)	0	0	0	0	0	0
879	GF	11	Operations	0	0	0	0	0	0	0	0	0	0	0	0	(10,342)	(10,345)	(20,687)	(12,721)	(12,721)	(25,442)	0	0	0	0	0	0
880	GF	12	Children & Families	0	0	0	0	0	0	0	0	0	0	0	0	(688)	(688)	(1,376)	(748)	(748)	(1,496)	0	0	0	0	0	0
881	GF	13	Health Care	0	0	0	0	0	0	0	0	0	0	0	0	(1,186)	(1,180)	(2,366)	(1,282)	(1,282)	(2,564)	0	0	0	0	0	0
882	GF	14	Continuing Care	0	0	0	0	0	0	0	0	0	0	0	0	(1,052)	(1,052)	(2,104)	(1,144)	(1,144)	(2,288)	0	0	0	0	0	0
883	GF	15	Community Support	0	0	0	0	0	0	0	0	0	0	0	0	(1,884)	(1,872)	(3,756)	(2,034)	(2,034)	(4,068)	0	0	0	0	0	0
884	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	5,303	5,298	10,601	6,275	6,275	12,550	0	0	0	0	0	0
885																											
886			**Gaps Analysis Appropriation Technical Correction (SF 1372)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(218)**	**218**	**0**	**(217)**	**218**	**1**	**(218)**	**218**	**0**	**(217)**	**218**	**1**
887			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(218)	218	0	(217)	218	1	(218)	218	0	(217)	218	1
888	GF	53	Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	(435)	0	(435)	(435)	0	(435)	(435)	0	(435)	(435)	0	(435)
889	GF	53	Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	217	218	435	218	218	436	217	218	435	218	218	436
890																											
891			**Reform of MNCHOICES Administration County Share for MNCHOICES**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(30,753)**	**(30,753)**	**(61,506)**	**(30,753)**	**(30,753)**	**(61,506)**	**(9,651)**	**(9,651)**	**(19,302)**	**(11,151)**	**(11,151)**	**(22,302)**
892			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)	(9,651)	(9,651)	(19,302)	(11,151)	(11,151)	(22,302)
893	GF	33	LW MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)	(9,651)	(9,651)	(19,302)	(11,151)	(11,151)	(22,302)
894																											
895			**Federal Funds for Adoption, Kinship, and Foster Families (SF 2081)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
896			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
897	GF	45	Children's Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
898																											
899			**Legislative Auditor-MCO Audit Responsibilities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**	**1,200**	**600**	**600**	**1,200**	**600**	**600**	**1,200**	**600**	**600**	**1,200**
900			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
901	GF	11	Operations-Transfer to OLA	0	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
902																											
903			**Legislative Auditor-DHS Audit Responsibilities (HF 2131)**	**0**	**0**	**0**	**0**	**0**	**0**	**153**	**153**	**306**	**153**	**153**	**306**	**0**	**0**	**0**	**0**	**0**	**0**	**153**	**153**	**306**	**153**	**153**	**306**
904			**GF TOTAL**	0	0	0	0	0	0	153	153	306	153	153	306	0	0	0	0	0	0	153	153	306	153	153	306
905	GF	13	Health Care Admin-Transfer to OLA	0	0	0	0	0	0	153	153	306	153	153	306	0	0	0	0	0	0	153	153	306	153	153	306
906																											
907			**GRH Supplementary Service Rate Reduction to Amount over $300 5% 7-1-17 and 10% 7-1-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(820)**	**(868)**	**(1,688)**	**(1,725)**	**(1,814)**	**(3,539)**	**0**	**0**	**0**	**0**	**0**	**0**
908			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)	0	0	0	0	0	0
909	GF	11	Operations	0	0	0	0	0	0	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)	0	0	0	0	0	0
910																											
911			**Prescribed Pediatric Extended Care Licensure (SF HF 1730)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
912			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
913	GF	33	LW MA Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
914	GF	15	CCA Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
915	GF	13	HCA Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
916	GF	11	Systems							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
917	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
918																											
919			**Child Care Assistance Multi County Rate Adjustment (HF 139)**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**61**	**142**	**74**	**75**	**149**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**61**	**142**	**74**	**75**	**149**
920			**GF TOTAL**	0	0	0	0	0	0	81	61	142	74	75	149	0	0	0	0	0	0	81	61	142	74	75	149
921	GF	22	MFIP Child Care Assistance	0	0	0	0	0	0	0	36	36	45	46	91	0	0	0	0	0	0	0	36	36	45	46	91
922	GF	42	BSF Child Care Assistance Grants	0	0	0	0	0	0	0	25	25	29	29	58	0	0	0	0	0	0	0	25	25	29	29	58
923	GF	11	Operations-MEC2	0	0	0	0	0	0	81	0	81	0	0	0	0	0	0	0	0	0	81	0	81	0	0	0
924																											
925			**BSF Child Care Priority Modifications (HF 1583)**	**0**	**0**	**0**	**0**	**0**	**0**	**4,793**	**6,992**	**11,785**	**7,294**	**7,512**	**14,806**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
926			**GF TOTAL**	0	0	0	0	0	0	4,793	6,992	11,785	7,294	7,512	14,806	0	0	0	0	0	0	0	0	0	0	0	0
927	GF	22	MFIP Child Care Assistance	0	0	0	0	0	0	4,793	6,992	11,785	7,294	7,512	14,806	0	0	0	0	0	0	0	0	0	0	0	0

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
928																											
929			**Use one time CCDBG Funds for CCAP**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(18,000)**	**0**	**(18,000)**	**0**	**0**	**0**
930			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(18,000)	0	(18,000)	0	0	0
931			**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
932	GF	42	Basic Sliding Fee Child Care Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(9,000)	0	(9,000)	0	0	0
933	GF	22	MFIP Child Care Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(9,000)	0	(9,000)	0	0	0
934																											
935			**Electronic Service Delivery Document System (HF 1649)**	**0**	**0**	**0**	**0**	**0**	**0**	**145**	**103**	**248**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420**	**197**	**617**	**322**	**322**	**644**
936			**GF TOTAL**	0	0	0	0	0	0	145	103	248	0	0	0	0	0	0	0	0	0	420	197	617	322	322	644
937	GF	15	Community Support Admin-Contract	0	0	0	0	0	0	225	183	408	0	0	0	0	0	0	0	0	0	170	105	275	0	0	0
938	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(40)	(40)	(80)	0	0	0	0	0	0	0	0	0	(60)	(37)	(97)	0	0	0
939	GF	11	Operations-Systems	0	0	0	0	0	0	(40)	(40)	(80)	0	0	0	0	0	0	0	0	0	310	129	439	322	322	644
940																											
941			**Alzheimer's Disease Working Group (HF 262)**	**0**	**0**	**0**	**0**	**0**	**0**	**83**	**71**	**154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83**	**71**	**154**	**0**	**0**	**0**
942			**GF TOTAL**	0	0	0	0	0	0	83	71	154	0	0	0	0	0	0	0	0	0	83	71	154	0	0	0
943	GF	14	Continuing Care Admin	0	0	0	0	0	0	127	110	237	0	0	0	0	0	0	0	0	0	127	110	237	0	0	0
944	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(44)	(39)	(83)	0	0	0	0	0	0	0	0	0	(44)	(39)	(83)	0	0	0
945																											
946			**Rate Setting Analysis Report (HF 1166)**	**0**	**0**	**0**	**0**	**0**	**0**	**227**	**0**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
947			**GF TOTAL**	0	0	0	0	0	0	227	0	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
948	GF	13	Health Care Admin-Contract	0	0	0	0	0	0	350	0	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
949	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(123)	0	(123)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
950																											
951			**Intergovernmental Transfer for Ambulance Services (HF 102)**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**39**	**83**	**39**	**39**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**39**	**83**	**39**	**39**	**78**
952			**GF TOTAL**	0	0	0	0	0	0	44	39	83	39	39	78	0	0	0	0	0	0	44	39	83	39	39	78
953	GF	13	Health Care Admin-Contract	0	0	0	0	0	0	68	58	126	58	58	116	0	0	0	0	0	0	68	58	126	58	58	116
954	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(24)	(19)	(43)	(19)	(19)	(38)	0	0	0	0	0	0	(24)	(19)	(43)	(19)	(19)	(38)
955																											
956			**Intergovernmental Transfer-University of Minnesota**	**0**	**0**	**0**	**0**	**0**	**0**	**129**	**88**	**217**	**88**	**88**	**176**	**0**	**0**	**0**	**0**	**0**	**0**	**129**	**88**	**217**	**88**	**88**	**176**
957			**GF TOTAL**	0	0	0	0	0	0	129	88	217	88	88	176	0	0	0	0	0	0	129	88	217	88	88	176
958	GF	13	Health Care Admin	0	0	0	0	0	0	198	135	333	135	135	270	0	0	0	0	0	0	198	135	333	135	135	270
959	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(69)	(47)	(116)	(47)	(47)	(94)	0	0	0	0	0	0	(69)	(47)	(116)	(47)	(47)	(94)
960																											
961			**Integrated Health Partnership Start-up Grants (HF 1414)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
962			**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
963	GF	51	Health Care Grants	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
964																											
965			**Health Professional Employed by Supplemental Nursing Service (HF 582)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**186**	**254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**186**	**254**
966			**GF TOTAL**	0	0	0	0	0	0	0	0	0	68	186	254	0	0	0	0	0	0	0	0	0	68	186	254
967	GF	33	LF MA Long Term Care Facilities	0	0	0	0	0	0	0	0	0	68	186	254	0	0	0	0	0	0	0	0	0	68	186	254
968																											
969			**Murray County ICF/DD Rate Increase (HF 1913)**	**0**	**0**	**0**	**0**	**0**	**0**	**399**	**435**	**834**	**435**	**435**	**870**	**0**	**0**	**0**	**0**	**0**	**0**	**399**	**435**	**834**	**435**	**435**	**870**
970			**GF TOTAL**	0	0	0	0	0	0	399	435	834	435	435	870	0	0	0	0	0	0	399	435	834	435	435	870
971	GF	33	LF MA Long Term Care Facilities	0	0	0	0	0	0	399	435	834	435	435	870	0	0	0	0	0	0	399	435	834	435	435	870
972																											
973			**Border Cities Nonprofit Nursing Facility Rate Increase (HF 490)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**438**	**1,051**	**1,489**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
974			**GF TOTAL**	0	0	0	0	0	0	0	0	0	438	1,051	1,489	0	0	0	0	0	0	0	0	0	0	0	0
975	GF	33	LF MA Long Term Care Facilities	0	0	0	0	0	0	0	0	0	438	1,051	1,489	0	0	0	0	0	0	0	0	0	0	0	0
976																											
977			**Nursing Facility Employee Scholarships (HF 804)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**15**	**15**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**15**	**15**	**30**
978			**GF TOTAL**	0	0	0	0	0	0	0	6	6	15	15	30	0	0	0	0	0	0	0	6	6	15	15	30
979	GF	33	LF MA Long Term Care Facilities	0	0	0	0	0	0	0	6	6	15	15	30	0	0	0	0	0	0	0	6	6	15	15	30
980																											
981			**Individual CDCS Budget Methodology (HF 1445)**	**0**	**0**	**0**	**0**	**0**	**0**	**283**	**42**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**283**	**42**	**325**	**0**	**0**	**0**
982			**GF TOTAL**	0	0	0	0	0	0	283	42	325	0	0	0	0	0	0	0	0	0	283	42	325	0	0	0
983	GF	15	Community Support Admin	0	0	0	0	0	0	435	65	500	0	0	0	0	0	0	0	0	0	435	65	500	0	0	0
984	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(152)	(23)	(175)	0	0	0	0	0	0	0	0	0	(152)	(23)	(175)	0	0	0
985																											
986			**Nonemergency Medical Transportation Payment Rates-Eliminate Proration (HF 1553)**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**36**	**64**	**38**	**40**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**36**	**64**	**38**	**40**	**78**
987			**GF TOTAL**	0	0	0	0	0	0	28	36	64	38	40	78	0	0	0	0	0	0	28	36	64	38	40	78

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
988	GF	33	ED Medical Assistance	0	0	0	0	0	0	28	36	64	38	40	78	0	0	0	0	0	0	28	36	64	38	40	78
989																											
990			**Durable Medical Equipment Rate for Ventilators (HF 1405)**	**0**	**0**	**0**	**0**	**0**	**0**	**95**	**285**	**380**	**564**	**564**	**1,128**	**0**	**0**	**0**	**0**	**0**	**0**	**95**	**285**	**380**	**564**	**564**	**1,128**
991			**GF TOTAL**	0	0	0	0	0	0	95	285	380	564	564	1,128	0	0	0	0	0	0	95	285	380	564	564	1,128
992	GF	33	ED Medical Assistance	0	0	0	0	0	0	95	285	380	564	564	1,128	0	0	0	0	0	0	95	285	380	564	564	1,128
993																											
994			**Chronic Pain Rehabilitation Therapy Demonstration Project (HF 1837)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**
995			**GF TOTAL**	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
996	GF	51	Health Care Grants	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
997																											
998			**Crisis Nursery Funding (HF 1402)**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
999			**GF TOTAL**	0	0	0	0	0	0	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	GF	45	Children's Services Grants	0	0	0	0	0	0	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1001																											
1002			**Coparenting Education (HF 1362)**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**	**300**	**0**	**0**	**0**
1003			**GF TOTAL**	0	0	0	0	0	0	200	200	400	0	0	0	0	0	0	0	0	0	150	150	300	0	0	0
1004	GF	47	Child & Economic Support Grants	0	0	0	0	0	0	200	200	400	0	0	0	0	0	0	0	0	0	150	150	300	0	0	0
1005																											
1006			**Dental Services Grants (HF 1340)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1007			**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1008	GF	51	Health Care Grants	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1009																											
1010			**Food Shelf Grants HF 1861)**	**0**	**0**	**0**	**0**	**0**	**0**	**565**	**565**	**1,130**	**565**	**565**	**1,130**	**0**	**0**	**0**	**0**	**0**	**0**	**375**	**375**	**750**	**0**	**0**	**0**
1011			**GF TOTAL**	0	0	0	0	0	0	565	565	1,130	565	565	1,130	0	0	0	0	0	0	375	375	750	0	0	0
1012	GF	47	Child & Economic Support Grants	0	0	0	0	0	0	565	565	1,130	565	565	1,130	0	0	0	0	0	0	375	375	750	0	0	0
1013																											
1014			**Mobile Food Shelf Grants (HF 1660)**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1015			**GF TOTAL**	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1016	GF	47	Child & Economic Support Grants	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1017																											
1018			**Safe Harbor Shelter and Housing Project (HF 2443)**	**0**	**0**	**0**	**0**	**0**	**0**	**970**	**0**	**970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1019			**GF TOTAL**	0	0	0	0	0	0	970	0	970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1020	GF	47	Child & Economic Support Grants-Heartland	0	0	0	0	0	0	970	0	970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1021																											
1022			**Housing Needs Funding (HF 874)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,625**	**1,625**	**3,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**	**1,250**	**2,500**	**0**	**0**	**0**
1023			**GF TOTAL**	0	0	0	0	0	0	1,625	1,625	3,250	0	0	0	0	0	0	0	0	0	1,250	1,250	2,500	0	0	0
1024	GF	47	Long-Term Homelessness Support Services	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	375	375	750	0	0	0
1025	GF	57	Housing for Adults with Mental Illness	0	0	0	0	0	0	750	750	1,500	0	0	0	0	0	0	0	0	0	575	575	1,150	0	0	0
1026	GF	47	Transitional Housing	0	0	0	0	0	0	250	250	500	0	0	0	0	0	0	0	0	0	200	200	400	0	0	0
1027	GF	47	Emergency Shelter	0	0	0	0	0	0	125	125	250	0	0	0	0	0	0	0	0	0	100	100	200	0	0	0
1028																											
1029			**In Home IT Assessment (HF 2554)**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**0**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**0**	**40**	**0**	**0**	**0**
1030			**GF TOTAL**	0	0	0	0	0	0	40	0	40	0	0	0	0	0	0	0	0	0	40	0	40	0	0	0
1031	GF	53	Aging &Adult Services Grants	0	0	0	0	0	0	40	0	40	0	0	0	0	0	0	0	0	0	40	0	40	0	0	0
1032																											
1033			**Caregiver Support Programs (HF 941)**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**	**400**	**200**	**200**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1034			**GF TOTAL**	0	0	0	0	0	0	200	200	400	200	200	400	0	0	0	0	0	0	0	0	0	0	0	0
1035	GF	53	Aging &Adult Services Grants	0	0	0	0	0	0	200	200	400	200	200	400	0	0	0	0	0	0	0	0	0	0	0	0
1036																											
1037			**Autism Spectrum Adult Education (HF 2398)**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**250**	**250**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**125**	**250**	**0**	**0**	**0**
1038			**GF TOTAL**	0	0	0	0	0	0	250	250	500	250	250	500	0	0	0	0	0	0	125	125	250	0	0	0
1039	GF	55	Disabilities Grants	0	0	0	0	0	0	250	250	500	250	250	500	0	0	0	0	0	0	125	125	250	0	0	0
1040																											
1041			**Fetal Alcohol Syndrome Grants (HF 1383)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**0**	**0**	**0**
1042			**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	250	250	500	0	0	0
1043	GF	59	CD Treatment Support Grants	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	250	250	500	0	0	0
1044																											
1045			**Suicide Prevention Grants (HF 501)**	**0**	**0**	**0**	**0**	**0**	**0**	**657**	**0**	**657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1046			**GF TOTAL**	0	0	0	0	0	0	657	0	657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1047	GF	58	Child Mental Health Grants	0	0	0	0	0	0	657	0	657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1048																											
1049			**Mental Health Grant Funding (HF 2012)**	**0**	**0**	**0**	**0**	**0**	**0**	**3,032**	**3,032**	**6,064**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**	**1,250**	**2,500**	**0**	**0**	**0**
1050			**GF TOTAL**	0	0	0	0	0	0	3,032	3,032	6,064	0	0	0	0	0	0	0	0	0	1,250	1,250	2,500	0	0	0
1051	GF	57	Housing Supports	0	0	0	0	0	0	1,250	1,250	2,500	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1052	GF	57	Assertive Community Supports	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	200	200	400	0	0	0
1053	GF	58	Respite Services	0	0	0	0	0	0	282	282	564	0	0	0	0	0	0	0	0	0	150	150	300	0	0	0

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1054	GF	57	Mental Health Crisis Services	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	400	400	800	0	0	0
1055																											
1056			**Mental Health Clinic Payment Rates Modifications (HF 1258)**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**5**	**7**	**5**	**5**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**5**	**7**	**5**	**5**	**10**
1057			**GF TOTAL**	0	0	0	0	0	0	2	5	7	5	5	10	0	0	0	0	0	0	2	5	7	5	5	10
1058	GF	33	FC MA Families and Children	0	0	0	0	0	0	2	5	7	5	5	10	0	0	0	0	0	0	2	5	7	5	5	10
1059																											
1060			**Direct Injectable Drugs Reimbusement (HF 770 SF 563)**	**0**	**0**	**0**	**0**	**0**	**0**	**425**	**400**	**825**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**425**	**400**	**825**	**0**	**0**	**0**
1061			**GF TOTAL**	0	0	0	0	0	0	425	400	825	0	0	0	0	0	0	0	0	0	425	400	825	0	0	0
1062	GF	51	MA Grants	0	0	0	0	0	0	400	400	800	0	0	0	0	0	0	0	0	0	400	400	800	0	0	0
1063	GF	13	Health Care Admin	0	0	0	0	0	0	25	0	25	0	0	0	0	0	0	0	0	0	25	0	25	0	0	0
1064	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1065																											
1066			**School-Linked Mental Health Grants (HS 960)**	**0**	**0**	**0**	**0**	**0**	**0**	**2,084**	**2,075**	**4,159**	**2,075**	**2,075**	**4,150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1067			**GF TOTAL**	0	0	0	0	0	0	2,084	2,075	4,159	2,075	2,075	4,150	0	0	0	0	0	0	0	0	0	0	0	0
1068	GF	58	Child Mental Health Grants	0	0	0	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0
1069	GF	15	Community Support Admin	0	0	0	0	0	0	130	116	246	116	116	232	0	0	0	0	0	0	0	0	0	0	0	0
1070	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(46)	(41)	(87)	(41)	(41)	(82)	0	0	0	0	0	0	0	0	0	0	0	0
1071																											
1072			**First Psychotic Episode (HF 1404)**	**0**	**0**	**0**	**0**	**0**	**0**	**750**	**750**	**1,500**	**750**	**750**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**
1073			**GF TOTAL**	0	0	0	0	0	0	750	750	1,500	750	750	1,500	0	0	0	0	0	0	500	500	1,000	0	0	0
1074	GF	58	Child Mental Health Grants	0	0	0	0	0	0	750	750	1,500	750	750	1,500	0	0	0	0	0	0	500	500	1,000	0	0	0
1075																											
1076			**Chemical Dependency Provider Rate Increase (HF 872)**	**0**	**0**	**0**	**0**	**0**	**0**	**3,038**	**4,242**	**7,280**	**4,381**	**4,510**	**8,891**	**0**	**0**	**0**	**0**	**0**	**0**	**1,013**	**1,414**	**2,427**	**1,460**	**1,503**	**2,963**
1077			**GF TOTAL**	0	0	0	0	0	0	3,038	4,242	7,280	4,381	4,510	8,891	0	0	0	0	0	0	1,013	1,414	2,427	1,460	1,503	2,963
1078	GF	35	CD Treatment Fund	0	0	0	0	0	0	3,038	4,242	7,280	4,381	4,510	8,891	0	0	0	0	0	0	1,013	1,414	2,427	1,460	1,503	2,963
1079																											
1080			**MNSURE-Transition to Federal Marketplace (HF 10)**	**0**	**0**	**0**	**0**	**0**	**0**	**2,068**	**855**	**2,923**	**1,296**	**1,296**	**2,592**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1081			**GF TOTAL**	0	0	0	0	0	0	2,068	855	2,923	1,296	1,296	2,592	0	0	0	0	0	0	0	0	0	0	0	0
1082	GF	11	Operations-Systems (New IT)	0	0	0	0	0	0	2,068	413	2,481	413	413	826	0	0	0	0	0	0	0	0	0	0	0	0
1083	GF	11	Operations-Systems (METS)	0	0	0	0	0	0	0	442	442	883	883	1,766	0	0	0	0	0	0	0	0	0	0	0	0
1084																											
1085			**Minnesota Care Premium Increase**	**0**	**0**	**0**	**0**	**0**	**0**	**(52)**	**(71)**	**(123)**	**(72)**	**(73)**	**(145)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1086			**HCAF TOTAL**	0	0	0	0	0	0	(52)	(71)	(123)	(72)	(73)	(145)	0	0	0	0	0	0	0	0	0	0	0	0
1087	HCAF	31	Premium Revenue	0	0	0	0	0	0	(2,984)	(3,945)	(6,929)	(3,910)	(3,951)	(7,861)	0	0	0	0	0	0	0	0	0	0	0	0
1088	HCAF	31	BHP Trust Fund	0	0	0	0	0	0	2,932	3,874	6,806	3,838	3,878	7,716	0	0	0	0	0	0	0	0	0	0	0	0
1089																											
1090			**DHS Technology & Operations for MNSURE**	**0**	**0**	**0**	**0**	**0**	**0**	**(20,008)**	**(20,008)**	**(40,016)**	**(20,008)**	**(20,008)**	**(40,016)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1091			**GF TOTAL**	0	0	0	0	0	0	(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0	0	0	0	0	0	0
1092			**HCAF TOTAL**	0	0	0	0	0	0	(7,227)	(7,227)	(14,454)	(7,227)	(7,227)	(14,454)	0	0	0	0	0	0	0	0	0	0	0	0
1093	GF	11	Operations	0	0	0	0	0	0	(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0	0	0	0	0	0	0
1094	HCAF	13	Health Care Admin	0	0	0	0	0	0	(4,112)	(4,112)	(8,224)	(4,112)	(4,112)	(8,224)	0	0	0	0	0	0	0	0	0	0	0	0
1095	HCAF	51	Health Care Grants	0	0	0	0	0	0	(3,115)	(3,115)	(6,230)	(3,115)	(3,115)	(6,230)	0	0	0	0	0	0	0	0	0	0	0	0
1096																											
1097			**MA Hospital & Managed Care Outcomes Program (HF 2115)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1098			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1099	GF	13	Health Care Admin-Contract	0	0	0	0	0	0	429	871	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	GF	13	Health Care Admin (FTEs)	0	0	0	0	0	0	221	969	1,190	735	735	1,470	0	0	0	0	0	0	0	0	0	0	0	0
1101	GF	REV1	Admin FFP @ 35%	0	0	0	0	0	0	(280)	(750)	(1,030)	(257)	(257)	(514)	0	0	0	0	0	0	0	0	0	0	0	0
1102	GF	11	Operations-Systems	0	0	0	0	0	0	0	49	49	14	14	28	0	0	0	0	0	0	0	0	0	0	0	0
1103	GF	13	Health Care Admin	0	0	0	0	0	0	(370)	(1,139)	(1,509)	(492)	(492)	(984)	0	0	0	0	0	0	0	0	0	0	0	0
1104																											
1105			**Opiate Stewardship Program**	**21,000**	**21,000**	**42,000**	**21,000**	**21,000**	**42,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1106			**DED TOTAL**	21,000	21,000	42,000	21,000	21,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1107	DED	15	Health Care Admin-ADAD Administration	1,050	1,050	2,100	1,050	1,050	2,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1108	DED	15	Transfer to Board of Pharmacy for Administration	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1109	DED	59	CD Treatment Support Grants	17,400	19,950	37,350	19,950	19,950	39,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1110	DED	59	Transfer to Department of Health	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1111																											
1112			**DHS Direct Care and Treatment Operations Reduction (7%)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,957)**	**(2,957)**	**(5,914)**	**(2,957)**	**(2,957)**	**(5,914)**	**0**	**0**	**0**	**0**	**0**	**0**
1113			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)	0	0	0	0	0	0
1114	GF	65	DCT Operations	0	0	0	0	0	0	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)	0	0	0	0	0	0
1115																											
1116																											

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1117	**DEPARTMENT OF HEALTH**																										
1118																											
1119			**Home Visiting for Pregnant and Parenting Teens**	**12,478**	**18,522**	**31,000**	**25,500**	**25,500**	**51,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**	**6,000**	**12,000**	**16,500**	**16,500**	**33,000**
1120			**GF TOTAL**	12,478	18,522	31,000	25,500	25,500	51,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000	12,000	16,500	16,500	33,000
1121	GF	1	Health Improvement	12,478	18,522	31,000	25,500	25,500	51,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000	12,000	16,500	16,500	33,000
1122																											
1123			**Protect Vulnerable Adults in Health Care Settings**	**1,162**	**2,030**	**3,192**	**2,401**	**3,405**	**5,806**	**633**	**559**	**1,192**	**948**	**858**	**1,806**	**633**	**559**	**1,192**	**948**	**858**	**1,806**	**1,162**	**2,030**	**3,192**	**2,401**	**3,405**	**5,806**
1124			**GF TOTAL**	1,162	2,030	3,192	2,401	3,405	5,806	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806	1,162	2,030	3,192	2,401	3,405	5,806
1125			**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1126	GF	3	Health Protection	1,162	2,030	3,192	2,401	3,405	5,806	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806	1,162	2,030	3,192	2,401	3,405	5,806
1127	SGSR	REV	Licensing Revenue	(688)	(688)	(1,376)	(1,032)	(1,032)	(2,064)	0	0	0	0	0	0	0	0	0	0	0	0	0	(688)	(688)	(688)	(1,032)	(1,720)
1128	SGSR	3	Health Protection	688	688	1,376	1,032	1,032	2,064	0	0	0	0	0	0	0	0	0	0	0	0	0	688	688	688	1,032	1,720
1129																											
1130			**Network Adequacy Waiver**	**411**	**0**	**411**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1131			**GF TOTAL**	411	0	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1132	GF	3	Health Protection	411	0	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1133																											
1134			**Public Health Emergency Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**
1135			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	5,000	0	0	0
1136	GF	3	Health Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	5,000	0	0	0
1137																											
1138			**Improve Water Quality 25%**	**30**	**0**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1139			**GF TOTAL**	30	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1140	GF	3	Health Protection	30	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1141																											
1142			**Preventing Opioid Overdoses in American Indian Communities**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1143			**GF TOTAL**	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1144	GF	1	Health Improvement	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1145																											
1146			**Improving Health Through Community-Driven Data**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1147			**GF TOTAL**	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1148	GF	1	Health Improvement	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1149																											
1150			**Operating Adjustment**	**3,254**	**4,637**	**7,891**	**4,637**	**4,637**	**9,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,150**	**4,482**	**7,632**	**4,482**	**4,482**	**8,964**
1151			**GF TOTAL**	2,677	3,858	6,535	3,858	3,858	7,716	0	0	0	0	0	0	0	0	0	0	0	0	2,573	3,703	6,276	3,703	3,703	7,406
1152			**HCAF TOTAL**	577	779	1,356	779	779	1,558	0	0	0	0	0	0	0	0	0	0	0	0	577	779	1,356	779	779	1,558
1153	GF	1	Health Improvement	441	669	1,110	669	669	1,338	0	0	0	0	0	0	0	0	0	0	0	0	408	623	1,031	623	623	1,246
1154	GF	3	Health Protection	918	1,499	2,417	1,499	1,499	2,998	0	0	0	0	0	0	0	0	0	0	0	0	847	1,390	2,237	1,390	1,390	2,780
1155	GF	4	Health Operations	1,318	1,690	3,008	1,690	1,690	3,380	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,690	3,008	1,690	1,690	3,380
1156	HCAF	1	Health Improvement	577	779	1,356	779	779	1,558	0	0	0	0	0	0	0	0	0	0	0	0	577	779	1,356	779	779	1,558
1157																											
1158			**Medical Cannibis Regulation**	**254**	**254**	**508**	**254**	**254**	**508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1159			**GF TOTAL**	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1160			**SGSR TOTAL**	104	104	208	104	104	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1161	GF	1	Health Improvement	150	150	300	150	150	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1162	SGSR	1	Health Improvement	104	104	208	104	104	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1163																											
1164			**Body Art Regulation**	**93**	**62**	**155**	**62**	**62**	**124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**93**	**62**	**155**	**62**	**62**	**124**
1165			**SGSR TOTAL**	93	62	155	62	62	124	0	0	0	0	0	0	0	0	0	0	0	0	93	62	155	62	62	124
1166	SGSR	REV	Licensing Revenue	(184)	(215)	(399)	(215)	(215)	(430)	0	0	0	0	0	0	0	0	0	0	0	0	(184)	(215)	(399)	(215)	(215)	(430)
1167	SGSR	3	Health Protection	277	277	554	277	277	554	0	0	0	0	0	0	0	0	0	0	0	0	277	277	554	277	277	554
1168																											
1169			**Health Occupations Program**	**(143)**	**(110)**	**(253)**	**(112)**	**(80)**	**(192)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(104)**	**(80)**	**(184)**	**(90)**	**(83)**	**(173)**
1170			**SGSR TOTAL**	(143)	(110)	(253)	(112)	(80)	(192)	0	0	0	0	0	0	0	0	0	0	0	0	(104)	(80)	(184)	(90)	(83)	(173)
1171	SGSR	REV	Licensing Revenue	(147)	(173)	(320)	(205)	(209)	(414)	0	0	0	0	0	0	0	0	0	0	0	0	(77)	(77)	(154)	(96)	(90)	(186)
1172	SGSR	3	Health Protection	4	63	67	93	129	222	0	0	0	0	0	0	0	0	0	0	0	0	(27)	(3)	(30)	6	7	13
1173																											
1174			**Drinking Water Protection**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1175			**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1176	SGSR	REV	Licensing Revenue	(1,663)	(3,326)	(4,989)	(3,326)	(3,326)	(6,652)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1177	SGSR	3	Health Protection	1,663	3,326	4,989	3,326	3,326	6,652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1178																											
1179			**Food, Pools and Lodging**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1180			**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1181	SGSR	REV	Licensing Revenue	(799)	(799)	(1,598)	(799)	(799)	(1,598)	0	0	0	0	0	0	0	0	0	0	0	0	(799)	(799)	(1,598)	(799)	(799)	(1,598)
1182	SGSR	3	Health Protection	799	799	1,598	799	799	1,598	0	0	0	0	0	0	0	0	0	0	0	0	799	799	1,598	799	799	1,598
1183																											
1184			**Wells and Borings**	**(199)**	**(199)**	**(398)**	**(199)**	**(199)**	**(398)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(199)**	**(199)**	**(398)**	**(199)**	**(199)**	**(398)**
1185			**SGSR TOTAL**	(199)	(199)	(398)	(199)	(199)	(398)	0	0	0	0	0	0	0	0	0	0	0	0	(199)	(199)	(398)	(199)	(199)	(398)
1186	SGSR	REV	Licensing Revenue	(199)	(199)	(398)	(199)	(199)	(398)	0	0	0	0	0	0	0	0	0	0	0	0	(199)	(199)	(398)	(199)	(199)	(398)
1187																											
1188			**Technical Assistance for Infrastructure Improvement Review**	**230**	**230**	**460**	**230**	**230**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1189			**GF TOTAL**	230	230	460	230	230	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1190	GF	3	Health Protection	230	230	460	230	230	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1191																											
1192			**Nonrefundable Fee Clarification**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**	**0**	**0**	**0**	**0**	**0**	**0**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**
1193			**SGSR TOTAL**	(70)	(70)	(140)	(70)	(70)	(140)	0	0	0	0	0	0	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
1194	SGSR	REV	Licensing Revenue	(70)	(70)	(140)	(70)	(70)	(140)	0	0	0	0	0	0	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
1195																											
1196			**Housing with Services Establishments Exemption (SF 1002)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**105**	**210**	**105**	**105**	**210**	**105**	**105**	**210**	**105**	**105**	**210**
1197			**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	105	105	210	105	105	210	105	105	210	105	105	210
1198	SGSR	REV	Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	0	108	108	216	108	108	216	108	108	216	108	108	216
1199	SGSR	3	Health Protection	0	0	0	0	0	0	0	0	0	0	0	0	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
1200																											
1201			**Safe Harbor for Sexually Exploited Youth Grants (SF 531 HF 714)**	**0**	**0**	**0**	**0**	**0**	**0**	**420**	**420**	**840**	**0**	**0**	**0**	**610**	**610**	**1,220**	**610**	**610**	**1,220**	**510**	**510**	**1,020**	**510**	**510**	**1,020**
1202			**GF TOTAL**	0	0	0	0	0	0	420	420	840	0	0	0	610	610	1,220	610	610	1,220	510	510	1,020	510	510	1,020
1203	GF	1	Health Improvement-Salary and Administrative Costs	0	0	0	0	0	0	60	60	120	0	0	0	60	60	120	60	60	120	60	60	120	60	60	120
1204	GF	1	Health Improvement-Grants	0	0	0	0	0	0	130	130	260	0	0	0	325	325	650	325	325	650	250	250	500	250	250	500
1205	GF	1	Health Improvement-Training, TA, Protocol, Evaluation	0	0	0	0	0	0	230	230	460	0	0	0	225	225	450	225	225	450	200	200	400	200	200	400
1206																											
1207			**Comprehensive Advanced Life Support Educational Program (SF 96 HF 104)**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**	**100**	**100**	**200**	**100**	**100**	**200**	**100**	**100**	**200**	**0**	**0**	**0**
1208			**GF TOTAL**	0	0	0	0	0	0	100	100	200	0	0	0	100	100	200	100	100	200	100	100	200	0	0	0
1209	GF	1	Health Improvement	0	0	0	0	0	0	100	100	200	0	0	0	100	100	200	100	100	200	100	100	200	0	0	0
1210																											
1211			**Palliative Care Advisory Council (SF 112 HF 345)**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**	**0**	**0**	**0**
1212			**GF TOTAL**	0	0	0	0	0	0	44	44	88	44	44	88	44	44	88	44	44	88	44	44	88	0	0	0
1213	GF	1	Health Improvement	0	0	0	0	0	0	44	44	88	44	44	88	44	44	88	44	44	88	44	44	88	0	0	0
1214																											
1215			**Physician Assistant & APRN Clinical Training Expansion Grants (SF 182 HF 743)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**526**	**526**	**1,052**	**526**	**526**	**1,052**	**526**	**526**	**1,052**	**526**	**526**	**1,052**
1216			**GF TOTAL**	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000	526	526	1,052	526	526	1,052	526	526	1,052	526	526	1,052
1217	GF	1	Health Improvement-Grants	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
1218	GF	1	Health Improvement-Administration	0	0	0	0	0	0	0	0	0	0	0	0	26	26	52	26	26	52	26	26	52	26	26	52
1219																											
1220			**Statewide Sex Trafficking Victims Strategic Plan (SF 663 HF 713)**	**0**	**0**	**0**	**0**	**0**	**0**	**73**	**0**	**73**	**0**	**0**	**0**	**73**	**0**	**73**	**0**	**0**	**0**	**73**	**0**	**73**	**0**	**0**	**0**
1221			**GF TOTAL**	0	0	0	0	0	0	73	0	73	0	0	0	73	0	73	0	0	0	73	0	73	0	0	0
1222	GF	1	Health Improvement	0	0	0	0	0	0	73	0	73	0	0	0	73	0	73	0	0	0	73	0	73	0	0	0
1223																											
1224			**Legislative Health Care Workforce Commission (SF 925)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**130**	**260**	**130**	**130**	**260**	**0**	**0**	**0**	**0**	**0**	**0**
1225			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	130	130	260	130	130	260	0	0	0	0	0	0
1226	GF	1	Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	130	130	260	130	130	260	0	0	0	0	0	0
1227																											
1228			**Evidence Based Nurse Home Visiting**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**1,500**	**3,000**	**750**	**750**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**
1229			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500	0	0	0	0	0	0
1230	GF	1	Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500	0	0	0	0	0	0
1231																											
1232			**Accountable Community for Health Opioid Abuse Prevention Pilot Projects**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**2,028**	**0**	**2,028**	**0**	**0**	**0**	**1,028**	**0**	**1,028**	**0**	**0**	**0**
1233			**GF TOTAL**	0	0	0	0	0	0	1,000	0	1,000	0	0	0	2,028	0	2,028	0	0	0	1,028	0	1,028	0	0	0
1234	GF	1	Health Improvement	0	0	0	0	0	0	1,000	0	1,000	0	0	0	2,000	0	2,000	0	0	0	1,000	0	1,000	0	0	0
1235	GF	1	Health Improvement-Administration	0	0	0	0	0	0	0	0	0	0	0	0	28	0	28	0	0	0	28	0	28	0	0	0
1236																											
1237			**Opioid Abuse Prevention Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**535**	**535**	**1,070**	**535**	**535**	**1,070**	**0**	**0**	**0**	**0**	**0**	**0**
1238			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	535	535	1,070	535	535	1,070	0	0	0	0	0	0
1239	GF	1	Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000	0	0	0	0	0	0
1240	GF	1	Health Improvement-Administration	0	0	0	0	0	0	0	0	0	0	0	0	35	35	70	35	35	70	0	0	0	0	0	0

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1241																											
1242			**Board of Occupational Therapy Practice**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1243			**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1244	SGSR	3	Special Revenue Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	(184)	(370)	(554)	(382)	(390)	(772)	(184)	(370)	(554)	(382)	(390)	(772)
1245	SGSR	REV	Special Revenue Fund Revenue	0	0	0	0	0	0	0	0	0	0	0	0	184	370	554	382	390	772	184	370	554	382	390	772
1246																											
1247			**Prescribed Pediatric Extended Care Licensure (SF HF 1730)**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**13**	**20**	**(14)**	**13**	**(1)**	**160**	**(101)**	**59**	**6**	**(70)**	**(64)**	**7**	**13**	**20**	**(14)**	**13**	**(1)**
1248			**SGSR TOTAL**	0	0	0	0	0	0	7	13	20	(14)	13	(1)	160	(101)	59	6	(70)	(64)	7	13	20	(14)	13	(1)
1249	SGSR	3	Special Revenue Fund Expenditures	0	0	0	0	0	0	64	17	81	17	17	34	160	64	224	17	17	34	64	17	81	17	17	34
1250	SGSR	REV	Special Revenue Fund Revenue	0	0	0	0	0	0	(57)	(4)	(61)	(31)	(4)	(35)	0	(165)	(165)	(11)	(87)	(98)	(57)	(4)	(61)	(31)	(4)	(35)
1251																											
1252			**Eliminate Family Planning Special Projects**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,156)**	**(1,156)**	**(2,312)**	**(1,156)**	**(1,156)**	**(2,312)**	**0**	**0**	**0**	**0**	**0**	**0**
1253			**TANF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	0	0	0	0	0	0
1254	TANF	1	Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	0	0	0	0	0	0
1255																											
1256			**FQHC Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**
1257			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1258	GF	1	Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	1,000		0	0
1259																											
1260			**Delay Payment of Local Public Health Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(7,736)**	**(7,736)**	**7,736**	**0**	**7,736**	**0**	**0**	**0**	**0**	**0**	**0**
1261			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	(7,736)	(7,736)	7,736	0	7,736	0	0	0	0	0	0
1262	GF	1	Delay Public Health Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	(7,736)	(7,736)	7,736	0	7,736	0	0	0	0	0	0
1263																											
1264			**Abortion Data Reporting (HF 2573)**	**0**	**0**	**0**	**0**	**0**	**0**	**71**	**0**	**71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**	**0**	**0**	**0**
1265			**GF TOTAL**	0	0	0	0	0	0	71	0	71	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0
1266	GF	1	Health Improvement	0	0	0	0	0	0	71	0	71	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0
1267																											
1268			**Early Dental Disease Pilot Program (HF 1490)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1269			**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1270	GF	1	Health Improvement	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1271																											
1272			**Biomedical Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**	**0**	**2,500**	**0**	**0**	**0**
1273			**GF TOTAL**	0	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	2,500	0	2,500	0	0	0
1274	GF	1	Health Improvement	0	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	2,500	0	2,500	0	0	0
1275																											
1276			**Physician Residency Expansion**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**1,500**	**3,000**	**1,500**	**1,500**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1277			**HCAF TOTAL**	0	0	0	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	0	0	0	0	0	0	0	0
1278	HCAF	1	Health Improvement	0	0	0	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	0	0	0	0	0	0	0	0
1279																											
1280			**Opioid Disposal Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1281			**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1282	GF	1	Health Improvement	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1283																											
1284			**Senior Care Workforce Innovation Grant (HF 803)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1285			**GF TOTAL**	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
1286	GF	1	Health Improvement	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
1287																											
1288			**HCBS Scholarship Program (HF 804)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
1289			**GF TOTAL**	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	500	500	1,000	500	500	1,000
1290	GF	1	Health Improvement	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	500	500	1,000	500	500	1,000
1291																											
1292			**Quitline for Tobacco (HF 2150)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1293			**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1294	HCAF	1	Health Improvement-Salary and Administrative Costs	0	0	0	0	0	0	446	469	915	469	469	938	0	0	0	0	0	0	0	0	0	0	0	0
1295	HCAF	1	Health Improvement-Grants	0	0	0	0	0	0	15	2,500	2,515	2,500	2,500	5,000	0	0	0	0	0	0	0	0	0	0	0	0
1296	HCAF	1	Health Improvement-SHIP Reduction	0	0	0	0	0	0	(461)	(2,969)	(3,430)	(2,969)	(2,969)	(5,938)	0	0	0	0	0	0	0	0	0	0	0	0
1297																											
1298			**Concussion Working Group (HF 1714)**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**0**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1299			**GF TOTAL**	0	0	0	0	0	0	450	0	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	GF	1	Health Improvement	0	0	0	0	0	0	300	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1301	GF	1	Health Improvement-Administration	0	0	0	0	0	0	150	0	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1302																											
1303			**Advanced Care Planning Grants (HF 2201)**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**0**	**0**	**0**
1304			**GF TOTAL**	0	0	0	0	0	0	500	500	1,000	500	500	1,000	0	0	0	0	0	0	250	250	500	0	0	0
1305	GF	1	Health Improvement	0	0	0	0	0	0	491	491	982	491	491	982	0	0	0	0	0	0	241	241	482	0	0	0
1306	GF	1	Health Improvement-Administration	0	0	0	0	0	0	9	9	18	9	9	18	0	0	0	0	0	0	9	9	18	0	0	0
1307																											

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1308			**Delay Implementation of Radon Licensure (HF 334)**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**155**	**162**	**149**	**149**	**298**	**0**	**0**	**0**	**0**	**0**	**0**	**209**	**148**	**357**	**10**	**0**	**10**
1309			**SGSR TOTAL**	0	0	0	0	0	0	7	155	162	149	149	298	0	0	0	0	0	0	209	148	357	10	0	10
1310	SGSR	REV	Licensing Revenue	0	0	0	0	0	0	258	447	705	456	456	912	0	0	0	0	0	0	258	189	447	10	0	10
1311	SGSR	3	Health Protection	0	0	0	0	0	0	(251)	(292)	(543)	(307)	(307)	(614)	0	0	0	0	0	0	(49)	(41)	(90)	0	0	0
1312																											
1313			**MDH Base Reduction (7%)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(570)**	**(570)**	**(1,140)**	**(570)**	**(570)**	**(1,140)**	**0**	**0**	**0**	**0**	**0**	**0**
1314			**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)	0	0	0	0	0	0
1315	GF	4	Health Operations	0	0	0	0	0	0	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)	0	0	0	0	0	0
1316																											
1317																											
1318	**Health Related Boards**																										
1319																											
1320			**Board of Chiropractic Examiners**	**52**	**58**	**110**	**63**	**63**	**126**	**52**	**58**	**110**	**63**	**63**	**126**	**29**	**29**	**58**	**34**	**34**	**68**	**52**	**58**	**110**	**63**	**63**	**126**
1321			**SGSR TOTAL**	52	58	110	63	63	126	52	58	110	63	63	126	29	29	58	34	34	68	52	58	110	63	63	126
1322	SGSR	1	Operating Adjustment	23	29	52	29	29	58	23	29	52	29	29	58	0	0	0	0	0	0	23	29	52	29	29	58
1323	SGSR	1	IT Services and Database Maintenance	29	29	58	34	34	68	29	29	58	34	34	68	29	29	58	34	34	68	29	29	58	34	34	68
1324																											
1325			**Board of Dentistry**	**54**	**66**	**120**	**66**	**66**	**132**	**54**	**66**	**120**	**66**	**66**	**132**	**24**	**24**	**48**	**24**	**24**	**48**	**54**	**66**	**120**	**66**	**66**	**132**
1326			**SGSR TOTAL**	54	66	120	66	66	132	54	66	120	66	66	132	24	24	48	24	24	48	54	66	120	66	66	132
1327	SGSR	2	Operating Adjustment	30	42	72	42	42	84	30	42	72	42	42	84	0	0	0	0	0	0	30	42	72	42	42	84
1328	SGSR	2	IT Services	24	24	48	24	24	48	24	24	48	24	24	48	24	24	48	24	24	48	24	24	48	24	24	48
1329																											
1330			**Board of Dietetics and Nutrition Practice**	**15**	**17**	**32**	**17**	**17**	**34**	**15**	**17**	**32**	**17**	**17**	**34**	**7**	**7**	**14**	**7**	**7**	**14**	**15**	**17**	**32**	**17**	**17**	**34**
1331			**SGSR TOTAL**	15	17	32	17	17	34	15	17	32	17	17	34	7	7	14	7	7	14	15	17	32	17	17	34
1332	SGSR	3	Operating Adjustment	8	10	18	10	10	20	8	10	18	10	10	20	0	0	0	0	0	0	8	10	18	10	10	20
1333	SGSR	3	IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1334																											
1335			**Board of Marriage & Family Therapy**	**73**	**70**	**143**	**73**	**74**	**147**	**73**	**70**	**143**	**73**	**75**	**148**	**9**	**9**	**18**	**10**	**10**	**20**	**73**	**70**	**143**	**73**	**74**	**147**
1336			**SGSR TOTAL**	73	70	143	73	74	147	73	70	143	73	75	148	9	9	18	10	10	20	73	70	143	73	74	147
1337	SGSR	4	Operating Adjustment	9	12	21	13	13	26	9	12	21	13	13	26	0	0	0	0	0	0	9	12	21	13	13	26
1338	SGSR	4	Administrative Staffing Increase	31	32	63	33	34	67	31	32	63	33	35	68	0	0	0	0	0	0	31	32	63	33	34	67
1339	SGSR	4	Employee Development/Training Program	24	17	41	17	17	34	24	17	41	17	17	34	0	0	0	0	0	0	24	17	41	17	17	34
1340	SGSR	4	IT Services and Database Maintenance	9	9	18	10	10	20	9	9	18	10	10	20	9	9	18	10	10	20	9	9	18	10	10	20
1341																											
1342			**Board of Medical Practice**	**1,183**	**1,119**	**2,302**	**1,081**	**1,081**	**2,162**	**1,183**	**1,219**	**2,402**	**1,181**	**1,181**	**2,362**	**880**	**889**	**1,769**	**851**	**851**	**1,702**	**1,183**	**1,119**	**2,302**	**1,081**	**1,081**	**2,162**
1343			**SGSR TOTAL**	1,183	1,119	2,302	1,081	1,081	2,162	1,183	1,219	2,402	1,181	1,181	2,362	880	889	1,769	851	851	1,702	1,183	1,119	2,302	1,081	1,081	2,162
1344	SGSR	5	Operating Adjustment	25	54	79	54	54	108	25	54	79	54	54	108	0	0	0	0	0	0	25	54	79	54	54	108
1345	SGSR	5	Additional Board Staffing	278	276	554	276	276	552	278	276	554	276	276	552	0	0	0	0	0	0	278	276	554	276	276	552
1346	SGSR	5	IT Services and Database Maintenance	84	84	168	86	86	172	84	84	168	86	86	172	84	84	168	86	86	172	84	84	168	86	86	172
1347	SGSR	REV	New Fee and Move Fees from Rule to Statute	0	(100)	(100)	(100)	(100)	(200)	0	0	0	0	0	0	0	0	0	0	0	0	0	(100)	(100)	(100)	(100)	(200)
1348	SGSR	REV	HPSP-Transfer to New Administering Board	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)
1349	SGSR	5	HPSP-Transfer to New Administering Board	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728
1350	SGSR	5	HPSP Operating Adjustment	29	38	67	38	38	76	29	38	67	38	38	76	29	38	67	38	38	76	29	38	67	38	38	76
1351	SGSR	5	HPSP Database Enhancements	50	50	100	10	10	20	50	50	100	10	10	20	50	50	100	10	10	20	50	50	100	10	10	20
1352	SGSR	5	HPSP IT Services	12	12	24	12	12	24	12	12	24	12	12	24	12	12	24	12	12	24	12	12	24	12	12	24
1353	SGSR	5	MN.IT Staff Transfer	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)
1354																											
1355			**Board of Nursing**	**2,137**	**540**	**2,677**	**540**	**540**	**1,080**	**2,137**	**540**	**2,677**	**540**	**540**	**1,080**	**547**	**(53)**	**494**	**(53)**	**(53)**	**(106)**	**2,137**	**540**	**2,677**	**540**	**540**	**1,080**
1356			**SGSR TOTAL**	2,137	540	2,677	540	540	1,080	2,137	540	2,677	540	540	1,080	547	(53)	494	(53)	(53)	(106)	2,137	540	2,677	540	540	1,080
1357	SGSR	6	Operating Adjustment	64	109	173	109	109	218	64	109	173	109	109	218	0	0	0	0	0	0	64	109	173	109	109	218
1358	SGSR	6	Additional Staff	332	340	672	340	340	680	332	340	672	340	340	680	0	0	0	0	0	0	332	340	672	340	340	680
1359	SGSR	6	Increased Work Space, Rent, and Remodel Expenses	1,194	144	1,338	144	144	288	1,194	144	1,338	144	144	288	0	0	0	0	0	0	1,194	144	1,338	144	144	288
1360	SGSR	6	IT Services and Database Maintenance	165	165	330	165	165	330	165	165	330	165	165	330	165	165	330	165	165	330	165	165	330	165	165	330
1361	SGSR	6	Discipline Case Management System Replacement	600	0	600	0	0	0	600	0	600	0	0	0	600	0	600	0	0	0	600	0	600	0	0	0
1362	SGSR	6	MN.IT Staff Transfer	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)
1363																											
1364			**Board of Nursing Home Administrators**	**1,335**	**1,140**	**2,475**	**1,140**	**1,140**	**2,280**	**1,335**	**1,140**	**2,475**	**1,140**	**1,140**	**2,280**	**669**	**690**	**1,359**	**690**	**690**	**1,380**	**1,335**	**1,140**	**2,475**	**1,140**	**1,140**	**2,280**
1365			**SGSR TOTAL**	1,335	1,140	2,475	1,140	1,140	2,280	1,335	1,140	2,475	1,140	1,140	2,280	669	690	1,359	690	690	1,380	1,335	1,140	2,475	1,140	1,140	2,280
1366	SGSR	7	ASU Program Operating Adjustment	9	10	19	10	10	20	9	10	19	10	10	20	0	0	0	0	0	0	9	10	19	10	10	20
1367	SGSR	7	ASU Program Accounting Officer Staff	85	90	175	90	90	180	85	90	175	90	90	180	0	0	0	0	0	0	85	90	175	90	90	180
1368	SGSR	7	ASU Program Retirement Costs	378	0	378	0	0	0	378	0	378	0	0	0	0	0	0	0	0	0	378	0	378	0	0	0
1369	SGSR	7	ASU Program IT Services	125	136	261	136	136	272	125	136	261	136	136	272	125	136	261	136	136	272	125	136	261	136	136	272
1370	SGSR	7	ASU Program-MN.IT Staff Transfer	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108
1371	SGSR	7	ASU Program-HLB Operating Increase	194	350	544	350	350	700	194	350	544	350	350	700	0	0	0	0	0	0	194	350	544	350	350	700
1372																											
1373			**Board of Optometry**	**(30)**	**(29)**	**(59)**	**(29)**	**(29)**	**(58)**	**13**	**14**	**27**	**14**	**14**	**28**	**7**	**7**	**14**	**7**	**7**	**14**	**(30)**	**(29)**	**(59)**	**(29)**	**(29)**	**(58)**
1374			**SGSR TOTAL**	(30)	(29)	(59)	(29)	(29)	(58)	13	14	27	14	14	28	7	7	14	7	7	14	(30)	(29)	(59)	(29)	(29)	(58)
1375	SGSR	8	Operating Adjustment	6	7	13	7	7	14	6	7	13	7	7	14	0	0	0	0	0	0	6	7	13	7	7	14
1376	SGSR	REV	Optometry Education Continuing Ed Tracking System	(17)	(17)	(34)	(17)	(17)	(34)	0	0	0	0	0	0	(17)	(17)	(34)	(17)	(17)	(34)	(17)	(17)	(34)	(17)	(17)	(34)
1377	SGSR	8	Optometry Education Continuing Ed Tracking System	17	17	34	17	17	34	0	0	0	0	0	0	17	17	34	17	17	34	17	17	34	17	17	34

				Governor						House						Senate						Conference					
Line	Fund	BACT	Sub DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1378	SGSR	8	IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1379	SGSR	REV	Fee Increase	(43)	(43)	(86)	(43)	(43)	(86)	0	0	0	0	0	0	0	0	0	0	0	0	(43)	(43)	(86)	(43)	(43)	(86)
1380																											
1381			**Board of Pharmacy**	**(20,779)**	**(20,739)**	**(41,518)**	**(20,714)**	**(20,677)**	**(41,391)**	**91**	**131**	**222**	**156**	**193**	**349**	**36**	**36**	**72**	**36**	**36**	**72**	**91**	**131**	**222**	**156**	**193**	**349**
1382			**SGSR TOTAL**	221	261	482	286	323	609	91	131	222	156	193	349	36	36	72	36	36	72	91	131	222	156	193	349
1383			**DED TOTAL**	(21,000)	(21,000)	(42,000)	(21,000)	(21,000)	(42,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1384	SGSR	9	Operating Adjustment	55	95	150	120	157	277	55	95	150	120	157	277	0	0	0	0	0	0	55	95	150	120	157	277
1385	SGSR	9	Operating Adjustment-PMP	130	130	260	130	130	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1386	SGSR	9	IT Services	36	36	72	36	36	72	36	36	72	36	36	72	36	36	72	36	36	72	36	36	72	36	36	72
1387	DED	REV	Opiate Stewardship Program	(21,000)	(21,000)	(42,000)	(21,000)	(21,000)	(42,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1388																											
1389			**Board of Physical Therapy**	**(736)**	**(735)**	**(1,471)**	**(733)**	**(731)**	**(1,464)**	**(736)**	**(735)**	**(1,471)**	**(733)**	**(731)**	**(1,464)**	**(801)**	**(801)**	**(1,602)**	**(800)**	**(799)**	**(1,599)**	**(736)**	**(735)**	**(1,471)**	**(733)**	**(731)**	**(1,464)**
1390			**SGSR TOTAL**	(736)	(735)	(1,471)	(733)	(731)	(1,464)	(736)	(735)	(1,471)	(733)	(731)	(1,464)	(801)	(801)	(1,602)	(800)	(799)	(1,599)	(736)	(735)	(1,471)	(733)	(731)	(1,464)
1391	SGSR	10	Additional Licensing Staff	65	66	131	67	68	135	65	66	131	67	68	135	0	0	0	0	0	0	65	66	131	67	68	135
1392	SGSR	10	IT Services and Database Maintenance	23	23	46	24	25	49	23	23	46	24	25	49	23	23	46	24	25	49	23	23	46	24	25	49
1393	SGSR	REV	HPSP-Transfer to New Administering Board	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80
1394	SGSR	10	HPSP-Transfer to New Administering Board	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)
1395																											
1396			**Board of Podiatric Medicine**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**
1397			**SGSR TOTAL**	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1398	SGSR	11	IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1399																											
1400			**Board of Psychology**	**336**	**356**	**692**	**363**	**363**	**726**	**336**	**356**	**692**	**363**	**363**	**726**	**115**	**115**	**230**	**115**	**115**	**230**	**336**	**356**	**692**	**363**	**363**	**726**
1401			**SGSR TOTAL**	336	356	692	363	363	726	336	356	692	363	363	726	115	115	230	115	115	230	336	356	692	363	363	726
1402	SGSR	12	Operating Adjustment	36	53	89	56	56	112	36	53	89	56	56	112	0	0	0	0	0	0	36	53	89	56	56	112
1403	SGSR	12	Additional Staffing	140	143	283	147	147	294	140	143	283	147	147	294	0	0	0	0	0	0	140	143	283	147	147	294
1404	SGSR	12	Educational Programs	45	45	90	45	45	90	45	45	90	45	45	90	0	0	0	0	0	0	45	45	90	45	45	90
1405	SGSR	12	IT Services and Database Maintenance	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
1406																											
1407			**Board of Social Work**	**(261)**	**(272)**	**(533)**	**(285)**	**(296)**	**(581)**	**99**	**91**	**190**	**93**	**95**	**188**	**(33)**	**(33)**	**(66)**	**(33)**	**(33)**	**(66)**	**(261)**	**(272)**	**(533)**	**(285)**	**(296)**	**(581)**
1408			**SGSR TOTAL**	(261)	(272)	(533)	(285)	(296)	(581)	99	91	190	93	95	188	(33)	(33)	(66)	(33)	(33)	(66)	(261)	(272)	(533)	(285)	(296)	(581)
1409	SGSR	13	Operating Adjustment	46	47	93	48	49	97	46	47	93	48	49	97	0	0	0	0	0	0	46	47	93	48	49	97
1410	SGSR	13	New Complaint Resolution Administrative Staff	64	65	129	66	67	133	64	65	129	66	67	133	0	0	0	0	0	0	64	65	129	66	67	133
1411	SGSR	13	Education and Outreach Services	22	12	34	12	12	24	22	12	34	12	12	24	0	0	0	0	0	0	22	12	34	12	12	24
1412	SGSR	13	IT Services and Database Maintenance	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130
1413	SGSR	REV	Fee Increase	(360)	(363)	(723)	(378)	(391)	(769)	0	0	0	0	0	0	0	0	0	0	0	0	(360)	(363)	(723)	(378)	(391)	(769)
1414	SGSR	13	MN.IT Staff Transfer	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)
1415																											
1416			**Board of Veterinary Medicine**	**49**	**55**	**104**	**62**	**68**	**130**	**49**	**55**	**104**	**62**	**68**	**130**	**10**	**10**	**20**	**10**	**10**	**20**	**49**	**55**	**104**	**62**	**68**	**130**
1417			**SGSR TOTAL**	49	55	104	62	68	130	49	55	104	62	68	130	10	10	20	10	10	20	49	55	104	62	68	130
1418	SGSR	14	Operating Adjustment	39	45	84	52	58	110	39	45	84	52	58	110	0	0	0	0	0	0	39	45	84	52	58	110
1419	SGSR	14	IT Services and Database Maintenance	10	10	20	10	10	20	10	10	20	10	10	20	10	10	20	10	10	20	10	10	20	10	10	20
1420																											
1421			**Board of Behavioral Health & Therapy**	**285**	**157**	**442**	**157**	**157**	**314**	**285**	**157**	**442**	**157**	**157**	**314**	**28**	**28**	**56**	**28**	**28**	**56**	**285**	**157**	**442**	**157**	**157**	**314**
1422			**SGSR TOTAL**	285	157	442	157	157	314	285	157	442	157	157	314	28	28	56	28	28	56	285	157	442	157	157	314
1423	SGSR	15	Operating Adjustment	175	51	226	51	51	102	175	51	226	51	51	102	0	0	0	0	0	0	175	51	226	51	51	102
1424	SGSR	15	Additional Staff-Office Manager	82	78	160	78	78	156	82	78	160	78	78	156	0	0	0	0	0	0	82	78	160	78	78	156
1425	SGSR	15	IT Services and Database Maintenance	28	28	56	28	28	56	28	28	56	28	28	56	28	28	56	28	28	56	28	28	56	28	28	56
1426																											
1427			**Board of Occupational Therapy Practice**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**190**	**(42)**	**148**	**(54)**	**(62)**	**(116)**	**190**	**(42)**	**148**	**(54)**	**(62)**	**(116)**
1428			**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	190	(42)	148	(54)	(62)	(116)	190	(42)	148	(54)	(62)	(116)
1429	SGSR	16	Special Revenue Fund Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	374	328	702	328	328	656	374	328	702	328	328	656
1430	SGSR	REV	Special Revenue Fund Revenue	0	0	0	0	0	0	0	0	0	0	0	0	(184)	(370)	(554)	(382)	(390)	(772)	(184)	(370)	(554)	(382)	(390)	(772)
1431																											
1432	**Other Agencies**																										
1433																											
1434			**Emergency Medical Services Regulatory Board**	**1,122**	**1,051**	**2,173**	**1,053**	**1,053**	**2,106**	**1,472**	**1,401**	**2,873**	**803**	**803**	**1,606**	**665**	**665**	**1,330**	**667**	**667**	**1,334**	**630**	**559**	**1,189**	**561**	**561**	**1,122**
1435			**GF TOTAL**	1,122	1,051	2,173	1,053	1,053	2,106	1,472	1,401	2,873	803	803	1,606	665	665	1,330	667	667	1,334	630	559	1,189	561	561	1,122
1436	GF	1	Operating Adjustment	274	203	477	203	203	406	274	203	477	203	203	406	0	0	0	0	0	0	274	203	477	203	203	406
1437	GF	1	Additional Staff	183	183	366	183	183	366	183	183	366	183	183	366	0	0	0	0	0	0	0	0	0	0	0	0
1438	GF	1	Cooper/Sams Volunteer Ambulance Program (SF 429)	250	250	500	250	250	500	600	600	1,200	0	0	0	250	250	500	250	250	500	250	250	500	250	250	500
1439	GF	1	Regional Grant Program Increase	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	0	0	0	0	0	0
1440	GF	1	Nonprofit Ambulance Services EMT Training	109	109	218	109	109	218	109	109	218	109	109	218	109	109	218	109	109	218	0	0	0	0	0	0
1441	GF	1	IT Services	106	106	212	108	108	216	106	106	212	108	108	216	106	106	212	108	108	216	106	106	212	108	108	216
1442																											
1443			**Council on Disability**	**373**	**373**	**746**	**337**	**339**	**676**	**373**	**373**	**746**	**337**	**339**	**676**	**22**	**22**	**44**	**22**	**22**	**44**	**264**	**263**	**527**	**227**	**229**	**456**
1444			**GF TOTAL**	373	373	746	337	339	676	373	373	746	337	339	676	22	22	44	22	22	44	264	263	527	227	229	456
1445	GF	1	Operating Adjustment	264	263	527	227	229	456	264	263	527	227	229	456	22	22	44	22	22	44	264	263	527	227	229	456
1446	GF	1	Digital Accessibility Assistance Services	109	110	219	110	110	220	109	110	219	110	110	220	0	0	0	0	0	0	0	0	0	0	0	0
1447																											

					Governor						House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1448					**Ombudsman for Mental Health and Developmental Disabilities**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**
1449					**GF TOTAL**	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
1450		GF	1		Operating Adjustment	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
1451																													
1452					**Ombudsperson for Families**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**7**	**12**	**19**	**12**	**12**	**24**
1453					**GF TOTAL**	90	98	188	98	98	196	90	98	188	98	98	196	90	98	188	98	98	196	7	12	19	12	12	24
1454		GF	1		Operating Adjustment	7	12	19	12	12	24	7	12	19	12	12	24	7	12	19	12	12	24	7	12	19	12	12	24
1455		GF	1		Additional Investigator Staff	83	86	169	86	86	172	83	86	169	86	86	172	83	86	169	86	86	172	0	0	0	0	0	0
1456																													
1457					**MNSure**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,535**	**19,535**	**37,872**	**37,872**	**75,744**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1458					**DED TOTAL**	0	0	0	0	0	0	0	19,535	19,535	37,872	37,872	75,744	0	0	0	0	0	0	0	0	0	0	0	0
1459		DED	REV		Transition to Federal Marketplace	0	0	0	0	0	0	0	19,535	19,535	37,872	37,872	75,744	0	0	0	0	0	0	0	0	0	0	0	0
1460																													
1461					**Department of Commerce**	**0**	**0**	**0**	**0**	**0**	**0**	**1,194**	**1,194**	**2,388**	**1,194**	**594**	**1,788**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1462					**GF TOTAL**	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0	0	0	0	0	0	0
1463		GF	1		MNSURE Transition to Federal Marketplace	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0	0	0	0	0	0	0