

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019 <i>Target</i>	FY 18-19	FY 2020	FY 2021	FY 20-21
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
5				<b>TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES</b>	<b>\$147,394</b>	<b>\$190,878</b>	<b>\$338,272</b>	<b>\$225,676</b>	<b>\$231,502</b>	<b>\$457,178</b>	<b>(\$174,489)</b>	<b>(\$448,389)</b>	<b>(\$622,878)</b>	<b>(\$272,848)</b>	<b>(\$650,178)</b>	<b>(\$923,026)</b>
6	GF			General Fund	(229,533)	(172,450)	(401,983)	(353,737)	(347,100)	(700,837)	(173,980)	(426,564)	(600,544)	(232,423)	(608,863)	(841,286)
7	SGSR			State Government Special Revenue Fund	4,525	2,617	7,142	2,613	2,681	5,294	5,011	3,353	8,364	3,333	3,409	6,742
8	HCAF			Health Care Access Fund	372,126	360,498	732,624	576,780	576,828	1,153,608	(5,796)	(5,857)	(11,653)	(5,909)	(5,947)	(11,856)
9	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
10	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
11	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
12	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
13	DED			Statutory Funds	276	213	489	20	(907)	(887)	276	(19,321)	(19,045)	(37,849)	(38,777)	(76,626)
14																
15				<i>check totals</i>												
16																
17				<b>HCAF BALANCE</b>												
18																
19				2017 February Forecast Balance	\$1,031,696	\$1,381,976		\$1,531,657	\$1,210,409		\$1,031,696	\$1,381,976		\$0	\$0	
20				DHS Proposals (Cumulative)	(371,549)	(731,268)		(1,307,269)	(1,883,318)		7,296	14,653		22,062	29,509	
21				MDH Proposals (Cumulative)	(577)	(1,356)		(2,135)	(2,914)		(1,500)	(3,000)		(4,500)	(6,000)	
22				<b>HCAF Ending Balance</b>	<b>\$659,570</b>	<b>\$649,352</b>		<b>\$222,253</b>	<b>(\$675,823)</b>		<b>\$1,037,492</b>	<b>\$1,393,629</b>		<b>\$17,562</b>	<b>\$23,509</b>	
23																
24																
25				<b>FEDERAL TANF BALANCE</b>												
26																
27				2017 February Forecast Balance	\$8,928	\$0		\$0	\$0		\$8,928	\$0		\$0	\$0	
28				DHS Proposals (Cumulative)	0	0		0	0		0	0		0	0	
29				MDH Proposals (Cumulative)	0	0		0	0		0	0		0	0	
30				<b>TANF Ending Balance</b>	<b>\$8,928</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$8,928</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
31																
32				<b>Medical Assistance by budget Sub Code</b>												
33				Families and Children (FC)	3,544	3,533	7,077	26,260	32,106	58,366	(797)	(5,150)	(5,947)	(10,503)	(14,766)	(25,269)
34				Elderly & Disabled (ED)	4,830	7,239	12,069	9,270	11,925	21,195	2,601	1,440	4,041	(268)	(2,626)	(2,894)
35				LTC Facilities (LF)	(2,996)	(12,693)	(15,689)	(12,162)	(12,033)	(24,195)	28	18	46	804	1,526	2,330
36				LTC Waivers (LW)	11,831	12,754	24,585	12,197	3,110	15,307	79	(134)	(55)	(311)	258	(53)
37				Adults without Children (AD)	2	3	5	638	1,343	1,981	17	(165)	(148)	(475)	(837)	(1,312)
38					<b>17,211</b>	<b>10,836</b>	<b>28,047</b>	<b>36,203</b>	<b>36,451</b>	<b>72,654</b>	<b>1,928</b>	<b>(3,991)</b>	<b>(2,063)</b>	<b>(10,753)</b>	<b>(16,445)</b>	<b>(27,198)</b>
39																
40																
41																
42				<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>119,534</b>	<b>162,616</b>	<b>282,150</b>	<b>190,085</b>	<b>195,931</b>	<b>386,016</b>	<b>(195,502)</b>	<b>(441,640)</b>	<b>(637,142)</b>	<b>(246,395)</b>	<b>(623,113)</b>	<b>(869,508)</b>

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
43	GF			General Fund	(252,311)	(197,336)	(449,647)	(385,956)	(379,231)	(765,187)	(188,482)	(434,497)	(622,979)	(239,009)	(614,761)	(853,770)
44	SGSR			State Government Special Revenue Fund	20	20	40	20	20	40	0	0	0	0	0	0
45	HCAF			Health Care Access Fund	371,549	359,719	731,268	576,001	576,049	1,152,050	(7,296)	(7,357)	(14,653)	(7,409)	(7,447)	(14,856)
46	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
47	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
48	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
49	DED			Statutory Funds	276	213	489	20	(907)	(887)	276	214	490	23	(905)	(882)
50																
51				<b>DEPARTMENT OF HEALTH</b>	<b>21,530</b>	<b>23,885</b>	<b>45,415</b>	<b>31,250</b>	<b>31,192</b>	<b>62,442</b>	<b>13,738</b>	<b>7,290</b>	<b>21,028</b>	<b>6,546</b>	<b>6,483</b>	<b>13,029</b>
52	GF			General Fund	21,168	23,319	44,487	30,686	30,596	61,282	12,220	5,623	17,843	4,912	4,822	9,734
53	SGSR			State Government Special Revenue Fund	(215)	(213)	(428)	(215)	(183)	(398)	18	167	185	134	161	295
54	HCAF			Health Care Access Fund	577	779	1,356	779	779	1,558	1,500	1,500	3,000	1,500	1,500	3,000
55	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
56	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
57	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0
58	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
59																
60				<b>HEALTH-RELATED BOARDS</b>	<b>4,720</b>	<b>2,810</b>	<b>7,530</b>	<b>2,808</b>	<b>2,844</b>	<b>5,652</b>	<b>4,993</b>	<b>3,186</b>	<b>8,179</b>	<b>3,199</b>	<b>3,248</b>	<b>6,447</b>
61	GF			General Fund			0			0			0		0	
62	SGSR			State Government Special Revenue Fund	4,720	2,810	7,530	2,808	2,844	5,652	4,993	3,186	8,179	3,199	3,248	6,447
63	HCAF			Health Care Access Fund			0			0			0		0	
64	DED			Statutory Funds			0			0			0		0	
65																
66				<b>EMERGENCY MEDICAL SERVICES REGULATORY BOARD</b>	<b>1,122</b>	<b>1,051</b>	<b>2,173</b>	<b>1,053</b>	<b>1,053</b>	<b>2,106</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
67	GF			General Fund	1,122	1,051	2,173	1,053	1,053	2,106	600	600	1,200	0	0	0
68	SGSR			State Government Special Revenue Fund			0			0			0		0	
69	DED			Statutory Funds			0			0			0		0	
70																
71				<b>COUNCIL ON DISABILITY</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>
72	GF			General Fund	373	373	746	337	339	676	373	373	746	337	339	676
73	DED			Statutory Funds			0			0			0		0	
74																
75				<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>
76	GF			General Fund	25	45	70	45	45	90	25	45	70	45	45	90
77	DED			Statutory Funds			0			0			0		0	
78																
79				<b>OMBUDSPERSON FOR FAMILIES</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>
80	GF			General Fund	90	98	188	98	98	196	90	98	188	98	98	196
81	DED			Statutory Funds			0			0			0		0	
82																

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

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
122	GF 14			Ongoing evaluation of VBR - staff and contract (FTE - 1,1,1,1,1)	230	216	446	266	266	532						
123	GF REV1			CCA admin - 35% FFP	(81)	(76)	(157)	(93)	(93)	(186)						
124																
125	hf500			<b>Value Based Reimbursent Changes</b>							(500)	(563)	(1,063)	(290)	(296)	(586)
126				<b>GF TOTAL</b>							(500)	(563)	(1,063)	(290)	(296)	(586)
127	GF 33	LF		Medical Assistance							(500)	(563)	(1,063)	(290)	(296)	(586)
128	GF REV1			FFP 35%								0	0	0	0	0
129																
130				<b>Assisted Living Consumer Survey and Report Card</b>	<b>185</b>	<b>(585)</b>	<b>(400)</b>	<b>1,503</b>	<b>(1,358)</b>	<b>145</b>						
131				<b>GF TOTAL</b>	185	(585)	(400)	1,503	(1,358)	145						
132	GF 14			CCOA Admin (FTE 1,1,1,1)	133	120	253	120	120	240						
133	GF REV1			Admin FFP @ 35%	(74)	(434)	(508)	(1,590)	(49)	(1,639)						
134	GF 14			CCOA Admin - Contract	77	1,121	1,198	20	20	40						
135	GF 14			CCOA Admin - survey cost - transfer to DHS	0	0	0	4,402	0	4,402						
136	GF REV2			Provider Fees - through Department of Health (phased in over 5 yrs)	0	(1,476)	(1,476)	(1,476)	(1,476)	(2,952)						
137	GF 11			Systems	49	84	133	27	27	54						
138																
139				<b>MA Impact for MDH Vulnerable Adults Proposal</b>	<b>132</b>	<b>143</b>	<b>275</b>	<b>203</b>	<b>207</b>	<b>410</b>						
140				<b>GF TOTAL</b>	132	143	275	203	207	410						
141	GF 33	ED		MA Impact	132	143	275	203	207	410						
142																
143				<b>Improvements to Child Protection and Foster Care and Permanency</b>	<b>3,991</b>	<b>15,570</b>	<b>19,561</b>	<b>22,860</b>	<b>26,190</b>	<b>49,050</b>						
144				<b>GF TOTAL</b>	3,991	15,570	19,561	22,860	26,190	49,050						
145	GF 11			Operations (SSIS) SACWIS Changes	76	0	76	0	0	0						
146	GF 11			Operations (SSIS) Northstar Preschool (st sh)	272	54	326	54	54	108						
147	GF 12			Children & Families (FTEs - 7,7,13,13)	1,004	917	1,921	1,715	1,628	3,343						
148	GF 12			Children & Families (Part-time contract)	73	88	161	88	88	176						
149	GF REV1			FFP @ 35%	(377)	(352)	(729)	(631)	(601)	(1,232)						
150	GF 26			Northstar Preschool Benefits	2,943	14,863	17,806	21,634	25,021	46,655						
151																
152	hf987			<b>Social Srvc for Reentering Foster Care</b>							<b>40</b>	<b>41</b>	<b>81</b>	<b>42</b>	<b>43</b>	<b>85</b>
153				<b>GF TOTAL</b>							40	41	81	42	43	85
154	GF 26			Northstar Grants							40	41	81	42	43	85
155																
156				<b>American Indian Child Welfare Expansion and Early Intervention</b>	<b>866</b>	<b>0</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>0</b>						
157				<b>GF TOTAL</b>	866	0	866	0	0	0						
158	GF 12			CFS Admin (FTE - 1,0,0,0)	102	0	102	0	0	0						

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					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
159	GF	REV1		FFP @ 35%	(36)	0	(36)	0	0	0						
160	GF	45		Children's Services Grants (Planning Grants)	800	0	800	0	0	0						
161																
162				<b>Child Welfare Services for Sexually Exploited Youth</b>	<b>81</b>	<b>71</b>	<b>152</b>	<b>71</b>	<b>71</b>	<b>142</b>	<b>81</b>	<b>71</b>	<b>152</b>	<b>71</b>	<b>71</b>	<b>142</b>
163				<b>GF TOTAL</b>	<b>81</b>	<b>71</b>	<b>152</b>	<b>71</b>	<b>71</b>	<b>142</b>	<b>81</b>	<b>71</b>	<b>152</b>	<b>71</b>	<b>71</b>	<b>142</b>
164	GF	12		Children & Family Operations (FTE 1,1,1,1)	125	110	235	110	110	220	125	110	235	110	110	220
165	GF	REV1		FFP @ 35%	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)
166																
167	hf139			<b>Child Care Assist Multi County Rate Adjust</b>							<b>81</b>	<b>61</b>	<b>142</b>	<b>74</b>	<b>75</b>	<b>149</b>
168				<b>GF TOTAL</b>							<b>81</b>	<b>61</b>	<b>142</b>	<b>74</b>	<b>75</b>	<b>149</b>
169	GF	22		MFIP Child Care Assistance Grants							0	36	36	45	46	91
170	GF	42		BSF Child Care Assistance Grants							0	25	25	29	29	58
171	GF	11		Operations (MEC2)							81	0	81	0	0	0
172																
173				<b>Child Care Assistance Program Improvements</b>	<b>12,163</b>	<b>61,295</b>	<b>73,458</b>	<b>49,524</b>	<b>50,644</b>	<b>100,168</b>						
174				<b>GF TOTAL</b>	<b>12,163</b>	<b>61,295</b>	<b>73,458</b>	<b>49,524</b>	<b>50,644</b>	<b>100,168</b>						
175	GF	22		MFIP Child Care Assistance Grants	7,727	40,617	48,344	33,616	34,594	68,210						
176	GF	42		BSF Child Care Assistance Grants	3,947	20,575	24,522	15,805	15,952	31,757						
177	GF	11		Operations (MEC2)	489	103	592	103	98	201						
178																
179				<b>Child Care Assistance Program Integrity Changes</b>	<b>(1,142)</b>	<b>(15,736)</b>	<b>(16,878)</b>	<b>(16,377)</b>	<b>(16,852)</b>	<b>(33,229)</b>						
180				<b>GF TOTAL</b>	<b>(1,142)</b>	<b>(15,736)</b>	<b>(16,878)</b>	<b>(16,377)</b>	<b>(16,852)</b>	<b>(33,229)</b>						
181	GF	22		MFIP Child Care Assistance	(1,088)	(11,577)	(12,665)	(12,192)	(12,650)	(24,842)						
182	GF	42		BSF Child Care Assistance	(437)	(4,346)	(4,783)	(4,372)	(4,389)	(8,761)						
183	GF	11		Operations (MEC2)	234	47	281	47	47	94						
184	GF	11		Operations (FTEs 2,2,2,2) Due Process Appeals	229	215	444	215	215	430						
185	GF	REV1		FFP @35%	(80)	(75)	(155)	(75)	(75)	(150)						
186																
187				<b>Child Support Paternity Adjudications to Birth Registry</b>	<b>68</b>	<b>83</b>	<b>151</b>	<b>83</b>	<b>83</b>	<b>166</b>						
188				<b>GF TOTAL</b>	<b>68</b>	<b>83</b>	<b>151</b>	<b>83</b>	<b>83</b>	<b>166</b>						
189	GF	11		Operations (PRISM System)	15	3	18	3	3	6						
190	GF	11		Operations (PRISM Program)	27	54	81	54	54	108						
191	GF	12		Children & Families Operations (Non-IVD MDH Fees)	40	40	80	40	40	80						
192	GF	REV1		Admin FFP @ 35%	(14)	(14)	(28)	(14)	(14)	(28)						
193																

Line	Fund	BACT	Sub	DESCRIPTION	Governor				House								
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
194				<b>Family Foster Care Liability Insurance</b>								151	163	314	163	163	326
195				<b>GF TOTAL</b>								151	163	314	163	163	326
196	GF		12	Family Foster Care Liability Insurance								151	163	314	163	163	326
197																	
198				<b>Child Care Child Support Emancipation</b>	55	0	55	0	0	0							
199				<b>GF TOTAL</b>	55	0	55	0	0	0							
200	GF		11	Operations (PRISM)	55	0	55	0	0	0							
201																	
202				<b>Electronic Srvc Delivery Document System</b>								185	143	328	0	0	0
203				<b>GF TOTAL</b>								185	143	328	0	0	0
204	GF		15	HCA Admin (contract)								225	183	408	0	0	0
205	GF		REV1	FFP 35%								(40)	(40)	(80)	0	0	0
206																	
207				<b>Family Foster Care Liability Insurance</b>	150	150	300	150	150	300							
208				<b>GF TOTAL</b>	150	150	300	150	150	300							
209				<b>DED TOTAL</b>	0	0	0	0	0	0							
210	GF		REV2	Family Foster Care Liability Insurance	150	150	300	150	150	300							
211	DED		EXP	Dedicated Expense	150	150	300	150	150	300							
212	DED		REV	Dedicated Revenue	(150)	(150)	(300)	(150)	(150)	(300)							
213																	
214				<b>White Earth Nation Child Welfare</b>								1,600	1,600	3,200	1,600	1,600	3,200
215				<b>GF TOTAL</b>								1,600	1,600	3,200	1,600	1,600	3,200
216	GF		45	Children's Services Grants								1,600	1,600	3,200	1,600	1,600	3,200
217																	
218				<b>White Earth Nation Child Welfare Program</b>													
219				<b>Expansion</b>	500	500	1,000	500	500	1,000							
220	GF		45	Children's Services Grants	500	500	1,000	500	500	1,000							
221																	
222				<b>HCBS Rule Implementation</b>	3,037	803	3,840	669	669	1,338							
223				<b>GF TOTAL</b>	3,037	803	3,840	669	669	1,338							
224	GF		14	CCOA - Admin (.75,1,1,1)	1,125	267	1,392	267	267	534							
225	GF		15	CSA - Admin (1.5,2,2,2)	3,099	484	3,583	484	484	968							
226	GF		13	HC - Admin (1.5,2,1,1)	160	184	344	103	103	206							
227	GF		REV1	FFP @ 35%	(1,577)	(364)	(1,941)	(299)	(299)	(598)							
228	GF		55	Disability Grants	100	100	200	100	100	200							
229	GF		11	Licensing Admin (FTE 1,1,0,0)	121	105	226	0	0	0							
230	GF		11	Systems	9	27	36	14	14	28							
231																	
232				<b>DHS Auditing by OLA</b>								153	153	306	153	153	306
233				<b>GF TOTAL</b>								153	153	306	153	153	306

Line	Fund	BACT	Sub	DESCRIPTION	Governor				House							
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
234	GF	13		HCA Admin -Transfer to OLA							153	153	306	153	153	306
235																
236	hf262			<b>Alzheimer's Disease Working Group</b>							<b>83</b>	<b>71</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>
237				<b>GF TOTAL</b>							83	71	154	0	0	0
238	GF	14		CCDA Admin							127	110	237	0	0	0
239	GF	REV1		FFP 35%							(44)	(39)	(83)	0	0	0
240																
241	hf814			<b>DWRS Changes</b>							<b>79</b>	<b>(134)</b>	<b>(55)</b>	<b>(311)</b>	<b>258</b>	<b>(53)</b>
242				<b>GF TOTAL</b>							79	(134)	(55)	(311)	258	(53)
243	GF	33	LW	Medical Assistance							79	(134)	(55)	(311)	258	(53)
244	GF	REV1		FFP 35%								0	0	0	0	0
245																
246	hf1166			<b>Rate Setting Analysis Report</b>							<b>227</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>
247				<b>GF TOTAL</b>							227	0	227	0	0	0
248	GF	13		HCA Admin (contract)							350	0	350	0	0	0
249	GF	REV1		FFP 35%							(123)	0	(123)	0	0	0
250																
251	hf102			<b>IGT Transfer for Ambulance Service</b>							<b>44</b>	<b>39</b>	<b>83</b>	<b>39</b>	<b>39</b>	<b>78</b>
252				<b>GF TOTAL</b>							44	39	83	39	39	78
253	GF	13		HCA Admin							68	58	126	58	58	116
254	GF	REV1		FFP 35%							(24)	(19)	(43)	(19)	(19)	(38)
255																
256				<b>IGT U of M</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
257				<b>GF TOTAL</b>							0	0	0	0	0	0
258																
259	hf1414			<b>IHP Start Up Grants</b>							<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
260				<b>GF TOTAL</b>							500	500	1,000	0	0	0
261	GF	33		Medical Assistance							500	500	1,000	0	0	0
262																
263				<b>Managing Corporate Foster Care Capacity</b>	<b>76</b>	<b>67</b>	<b>143</b>	<b>67</b>	<b>67</b>	<b>134</b>						
264				<b>GF TOTAL</b>	76	67	143	67	67	134						
265	GF	13		Provider enrollment (FTE 1,1,1,1)	117	103	220	103	103	206						
266	GF	REV1		FFP 35%	(41)	(36)	(77)	(36)	(36)	(72)						
267																
268	hf582			<b>Health Professional Employed by Supplemental Nursing Service</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>186</b>	<b>254</b>
269				<b>GF TOTAL</b>							0	0	0	68	186	254
270	GF	33	LF	Medical Assistance									0	68	186	254
271																
272				<b>Eliminate Home Care Nursing Interpreter-Communicator Service</b>	<b>(15)</b>	<b>(15)</b>	<b>(30)</b>	<b>(15)</b>	<b>(15)</b>	<b>(30)</b>						
273				<b>GF TOTAL</b>	(15)	(15)	(30)	(15)	(15)	(30)						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
274	GF	33	LF	Medical Assistance	(15)	(15)	(30)	(15)	(15)	(30)						
275																
276	hf1913			<b>Murray Cty ICF/DD Rate</b>							<b>399</b>	<b>435</b>	<b>834</b>	<b>435</b>	<b>435</b>	<b>870</b>
277				<b>GF TOTAL</b>							399	435	834	435	435	870
278	GF	33	LF	Medical Assistance LCT Facilities							399	435	834	435	435	870
279																
280	hf490			<b>Border Cities Nonprofit NF Rate</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>1,051</b>	<b>1,489</b>
281				<b>GF TOTAL</b>							0	0	0	438	1,051	1,489
282	GF	33	LF	Medical Assistance LCT Facilities							0	0	0	438	1,051	1,489
283																
284	hf804			<b>Health Prof. Loan Forgiveness</b>							<b>0</b>	<b>6</b>	<b>6</b>	<b>15</b>	<b>15</b>	<b>30</b>
285				<b>GF TOTAL</b>							0	6	6	15	15	30
286	GF	33	LF	Medical Assistance LCT Facilities							0	6	6	15	15	30
287																
288	hf921			<b>Vacant Bed Treatment Modified for Pmts &amp; Study</b>							<b>200</b>	<b>255</b>	<b>455</b>	<b>138</b>	<b>135</b>	<b>273</b>
289				<b>GF TOTAL</b>							200	255	455	138	135	273
290	GF	33	LF	ICF/DD Reserved Bed							129	140	269	138	135	273
291	GF	15		CSA Admin							110	140	250	0	0	0
292	GF	11		Systems							0	24	24	0	0	0
293	GF	REV1		FFP 35%							(39)	(49)	(88)	0	0	0
294																
295	hf1532			<b>Implementation of the CMS Home Health Care Rule</b>	<b>97</b>	<b>130</b>	<b>227</b>	<b>131</b>	<b>132</b>	<b>263</b>	<b>97</b>	<b>130</b>	<b>227</b>	<b>131</b>	<b>132</b>	<b>263</b>
296				<b>GF TOTAL</b>	97	130	227	131	132	263	97	130	227	131	132	263
297	GF	33	AD	MA - Adults with no kids	2	3	5	4	5	9	2	3	5	4	5	9
298	GF	33	ED	MA - Elderly and Disabled	26	37	63	37	37	74	26	37	63	37	37	74
299	GF	33	FC	MA - Children and Families	59	88	147	88	88	176	59	88	147	88	88	176
300	GF	11		Mn.IT @ DHS (MMIS, mailing)	10	2	12	2	2	4	10	2	12	2	2	4
301																
302				<b>Federal Compliance &amp; Service Access for Disability Waivers</b>	<b>(1,183)</b>	<b>(2,923)</b>	<b>(4,106)</b>	<b>(2,618)</b>	<b>(6,887)</b>	<b>(9,505)</b>						
303				<b>GF TOTAL</b>	(1,183)	(2,923)	(4,106)	(2,618)	(6,887)	(9,505)						
304	GF	33	LW	MA Waivers - BNF adjustment	1,476	5,640	7,116	8,966	18,289	27,255						
305	GF	33	LW	MA - BNF interactive effects	(21)	(160)	(181)	(407)	(1,435)	(1,842)						
306	GF	11		Systems BNF- 50% FFP	2	0	2	0	0	0						
307	GF	33	LW	MA Waivers - Component value changes	(32)	60	28	773	3,964	4,737						
308	GF	11		Systems-SSIS component values - 50% FFP	2	0	2	0	0	0						
309	GF	33	LW	MA Waivers - Remove CPI/BLS duplication	(2,778)	(8,103)	(10,881)	(12,018)	(27,634)	(39,652)						
310	GF	11		Systems - CPI/BLS 50% FFP - DWRS	2	0	2	0	0	0						
311	GF	33	LW	New employment services	206	537	743	529	(1,502)	(973)						
312	GF	55		Disability Linkage-line - Employment	100	100	200	100	100	200						



Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
313	GF	11		Systems MMIS - New employment services	4	1	5	1	1	2						
314	GF	11		Systems SSIS - New employment services	2	0	2	0	0	0						
315	GF	11		Systems Other - New employ. servs 50% FFP	29	6	35	6	6	12						
316	GF	33	LW	Remove Partial day units for DT&H	(959)	(2,461)	(3,420)	(2,638)	(2,831)	(5,469)						
317	GF	11		Systems MMIS - Remove Partial Day	1	0	1	0	0	0						
318	GF	11		Systems DWRS - Partial day 50% FFP	1	0	1	0	0	0						
319	GF	33	LW	New ILS rate level	193	836	1,029	1,477	2,873	4,350						
320	GF	11		Systems DWRS New ILS Rate Level 50% FFP	1	0	1	0	0	0						
321	GF	33	LW	Respite at market rate	31	152	183	343	1,032	1,375						
322	GF	15		CSA Admin - Provider survey & audit (FTE 1,3,2,2)	150	380	530	294	294	588						
323	GF	11		Systems - Provider survey & audit 50% FFP	282	56	338	56	56	112						
324	GF	15		CSA Admin - Transportation study	250	250	500	0	0	0						
325	GF	11		Systems - DWRS/MNCHOICES/MNSPA 50% FFP (contract)	15	3	18	3	3	6						
326	GF	REV1		CSA Admin - 35% FFP	(140)	(220)	(360)	(103)	(103)	(206)						
327																
328				<b>HCBS Reform: Individual Budgeting Recommendations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>						
329				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>						
330	GF	15		CSA Admin	0	0	0	500	0	500						
331	GF	REV1		FFP @ 35%	0	0	0	(175)	0	(175)						
332																
333	HF1445			<b>Individual CDCS Budget Methodology</b>							<b>283</b>	<b>42</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
334				<b>GF TOTAL</b>							283	42	325	0	0	0
335	GF	15		CSA Admin							435	65	500		0	0
336	GF	REV1		FFP @ 35%							(152)	(23)	(175)		0	0
337																
338	HF1703			<b>Public Hlth Nurse Home Visiting MA Rate</b>							<b>163</b>	<b>451</b>	<b>614</b>	<b>535</b>	<b>626</b>	<b>1,161</b>
339				<b>GF TOTAL</b>							163	451	614	535	626	1,161
340	GF	33	FC	MA Grants							100	384	484	468	559	1,027
341	GF	13		HCA Admin							88	101	189	101	101	202
342	GF	REV1		FFP 35%							(31)	(35)	(66)	(35)	(35)	(70)
343	GF	11		Systems-MMIS							6	1	7	1	1	2
344																
345				<b>Self-Directed Workforce Negotiations</b>	<b>19,385</b>	<b>28,525</b>	<b>47,910</b>	<b>26,705</b>	<b>28,135</b>	<b>54,840</b>						
346				<b>GF TOTAL</b>	<b>19,385</b>	<b>28,525</b>	<b>47,910</b>	<b>26,705</b>	<b>28,135</b>	<b>54,840</b>						
347	GF	33	LW	MA Grants - LW	13,589	18,463	32,052	19,446	20,505	39,951						
348	GF	33	ED	MA Grants - ED	4,591	6,237	10,828	6,570	6,927	13,497						
349	GF	34		Alternative Care	184	249	433	263	277	540						
350	GF	53		Aging Grants - Registry	375	375	750	375	375	750						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
351	GF	55		Disability Grants	400	3,150	3,550	0	0	0						
352	GF	15		CSA Admin	77	38	115	38	38	76						
353	GF	REV1		Admin FFP @ 35%	(27)	(13)	(40)	(13)	(13)	(26)						
354	GF	11		State Share of Systems (MMIS / SSIS)	196	26	222	26	26	52						
355																
356	hf885			<b>St.Louis Cty GRH Supplemental Service Rate</b>							<b>52</b>	<b>65</b>	<b>117</b>	<b>78</b>	<b>91</b>	<b>169</b>
357				<b>GF TOTAL</b>							52	65	117	78	91	169
358	GF	25		Group Residential Housing							52	65	117	78	91	169
359																
360	hf1522			<b>GRH Residential Housing Beds Increase</b>							<b>(14)</b>	<b>(22)</b>	<b>(36)</b>	<b>(22)</b>	<b>(22)</b>	<b>(44)</b>
361				<b>GF TOTAL</b>							(14)	(22)	(36)	(22)	(22)	(44)
362	GF	25		Group Residential Housing							(14)	(22)	(36)	(22)	(22)	(44)
363																
364	hf1406			<b>Anoka Cty GRH Sup Service Rate</b>							<b>243</b>	<b>243</b>	<b>486</b>	<b>243</b>	<b>243</b>	<b>486</b>
365				<b>GF TOTAL</b>							243	243	486	243	243	486
366	GF	25		Group Residential Housing							243	243	486	243	243	486
367																
368	hf1384			<b>Olmstead Cty GRH Sup Service Rate</b>							<b>666</b>	<b>863</b>	<b>1,529</b>	<b>1,061</b>	<b>1,296</b>	<b>2,357</b>
369				<b>GF TOTAL</b>							666	863	1,529	1,061	1,296	2,357
370	GF	25		Group Residential Housing							666	863	1,529	1,061	1,296	2,357
371																
372	hf1804			<b>Group Residential Housing Eligibility</b>							<b>146</b>	<b>224</b>	<b>370</b>	<b>241</b>	<b>261</b>	<b>502</b>
373				<b>GF TOTAL</b>							146	224	370	241	261	502
374	GF	25		Group Residential Housing							129	224	353	241	261	502
375	GF	11		Systems-MAXIS							17		17			0
376																
377				<b>Individual Community Living</b>	<b>470</b>	<b>626</b>	<b>1,096</b>	<b>(1,220)</b>	<b>771</b>	<b>(449)</b>						
378				<b>GF TOTAL</b>	470	626	1,096	(1,220)	771	(449)						
379	GF	33	ED	MA Elderly and Disabled	0	0	0	1,965	4,144	6,109						
380	GF	33	AD	MA Adults without children	0	0	0	634	1,338	1,972						
381	GF	24		MN Supplemental Assistance	0	0	0	0	3,097	3,097						
382	GF	25		Group Residential Housing	(1,835)	(1,835)	(3,670)	(6,280)	(11,247)	(17,527)						
383	GF	47		Child & Economic Support Grants	1,680	1,680	3,360	1,780	2,880	4,660						
384	GF	15		Housing Supports Admin (FTEs - 6,9,9,7)	814	1,034	1,848	991	815	1,806						
385	GF	15		Housing Supports Other Admin	20	20	40	20	20	40						
386	GF	REV1		FFP @ 35%	(292)	(369)	(661)	(354)	(292)	(646)						
387	GF	11		Systems (MAXIS & MMIS)	83	96	179	24	16	40						
388																
389																
390				<b>Substance Use Disorder Continuum of Care Redesign</b>	<b>426</b>	<b>(987)</b>	<b>(561)</b>	<b>(752)</b>	<b>7,101</b>	<b>6,349</b>						
391				<b>GF TOTAL</b>	150	(1,200)	(1,050)	(772)	8,008	7,236						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
392				<b>DED TOTAL</b>	276	213	489	20	(907)	(887)						
393	GF	35		Consolidated CD Treatment Fund (CCDTF)	0	(1,431)	(1,431)	(788)	7,992	7,204						
394	DED	REV		Revenue to CCDTF Admin Account	0	(164)	(164)	(342)	(1,269)	(1,611)						
395	DED	EXP		ADAD Staff & Implementation costs	276	377	653	362	362	724						
396	GF	11		System changes - MMIS state share	0	81	81	16	16	32						
397	GF	15		ADAD - Professional/Technical Contract	150	150	300	0	0	0						
398																
399	hf1553			<b>NEMT Pmt Rates</b>							<b>28</b>	<b>36</b>	<b>64</b>	<b>38</b>	<b>40</b>	<b>78</b>
400				<b>GF TOTAL</b>							28	36	64	38	40	78
401	GF	33		MA Grants							28	36	64	38	40	78
402																
403	hf529			<b>Case Mangement - Interactive Video Use</b>							<b>42</b>	<b>9</b>	<b>51</b>	<b>9</b>	<b>9</b>	<b>18</b>
404				<b>GF TOTAL</b>							42	9	51	9	9	18
405	GF	11		Systems-SSIS							36	8	44	8	8	16
406	GF	11		Systems-MMIS							6	1	7	1	1	2
407																
408	hf1819			<b>MA Drug Dispensing Provisions</b>							<b>3,875</b>	<b>3,702</b>	<b>7,577</b>	<b>2,968</b>	<b>1,147</b>	<b>4,115</b>
409				<b>GF TOTAL</b>							3,875	3,702	7,577	2,968	1,147	4,115
410	GF	33	<b>ED</b>	MA Grants							2,709	2,631	5,340	2,058	741	2,799
411	GF	33	<b>AD</b>	MA Grants							73	75	148	80	34	114
412	GF	33	<b>FC</b>	MA Grants							955	876	1,831	714	258	972
413	GF	13		HCA Admin							156	174	330	167	165	332
414	GF	REV1		FFP @ 35%							(55)	(61)	(116)	(58)	(58)	(116)
415	GF	11		Systems (MMIS)							37	7	44	7	7	14
416																
417	hf808			<b>EPSDT Program Coverage of Stiripentol</b>							<b>61</b>	<b>122</b>	<b>183</b>	<b>122</b>	<b>122</b>	<b>244</b>
418				<b>GF TOTAL</b>							61	122	183	122	122	244
419	GF	33	<b>FC</b>	Systems-SSIS							61	122	183	122	122	244
420																
421	hf1405			<b>DME Ventilators</b>							<b>95</b>	<b>285</b>	<b>380</b>	<b>564</b>	<b>564</b>	<b>1,128</b>
422				<b>GF TOTAL</b>							95	285	380	564	564	1,128
423	GF	33		Medical Assistance							95	285	380	564	564	1,128
424																
425	hf1837			<b>Chronic Pain Rehabilitation Therapy Demonstration Project</b>							<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
426				<b>GF TOTAL</b>							1,000	0	1,000	0	0	0
427	GF	13		Demo Project Grant							1,000	0	1,000	0	0	0
428																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
429				<b>Limit Billable Days for Residential Services to 350 Days</b>	(780)	(3,236)	(4,016)	(5,364)	(11,284)	(16,648)						
430				<b>GF TOTAL</b>	(780)	(3,236)	(4,016)	(5,364)	(11,284)	(16,648)						
431	GF	33	LW	Medical Assistance	(782)	(3,236)	(4,018)	(5,364)	(11,284)	(16,648)						
432	GF	11		MMIS	2	0	2	0	0	0						
433																
434				<b>Increase Individual PCA Hour Limit to 310 per Month</b>	913	1,026	1,939	1,090	1,133	2,223						
435				<b>GF TOTAL</b>	913	1,026	1,939	1,090	1,133	2,223						
436	GF	33	LW	MA Personal Care Assistance	908	1,026	1,934	1,090	1,133	2,223						
437	GF	11		MMIS	5	0	5	0	0	0						
438																
439				<b>HCBS Reform: Disability Waiver Consolidation Study</b>	71	115	186	0	0	0						
440				<b>GF TOTAL</b>	71	115	186	0	0	0						
441	GF	15		CSA Admin	110	140	250	0	0	0						
442	GF	REV1		FFP @ 35%	(39)	(49)	(88)	0	0	0						
443	GF	11		Systems State Share (MMIS @ 29%)	0	24	24	0	0	0						
444																
445				<b>Self-Directed Program Rate Increase &amp; Workforce Data Collection</b>	507	511	1,018	275	275	550						
446				<b>GF TOTAL</b>	507	511	1,018	275	275	550						
447	GF	11		Systems	225	160	385	80	80	160						
448	GF	14		CCOA Admin - salary (FTEs 2,3,5,2,2)	233	420	653	240	240	480						
449	GF	14		CCOA Admin - contract	200	0	200	0	0	0						
450	GF	13		HC Admin - salary (0,1,.5,.5)	0	120	120	60	60	120						
451	GF	REV1		FFP @ 35%	(151)	(189)	(340)	(105)	(105)	(210)						
452																
453	hf1182			<b>TEFRA - Reduce Parental Fees</b>							1,465	2,058	3,523	2,149	2,247	4,396
454				<b>GF TOTAL</b>							1,465	2,058	3,523	2,149	2,247	4,396
455	GF	33		MA							630	1,349	1,979	1,445	1,548	2,993
456	GF	REV2		Parental Fee Revenue							957	957	1,914	957	957	1,914
457	GF	REV2		Parental Fee Revenue							(122)	(248)	(370)	(253)	(258)	(511)
458																
459	hf1402			<b>Crisis Nursery Funding</b>							200	0	200	0	0	0
460				<b>GF TOTAL</b>							200	0	200	0	0	0
461	GF	45		Childrens Services Grants							200	0	200	0	0	0
462																
463	hf714			<b>Safe Harbor Grants</b>							337	332	669	332	332	664
464				<b>GF TOTAL</b>							337	332	669	332	332	664
465	GF	12		Operations							57	50	107	50	50	100

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
466	GF	REV1		FFP @ 35%							(20)	(18)	(38)	(18)	(18)	(36)
467	GF	47		Child & Economic Assist Grants							300	300	600	300	300	600
468																
469	hf1362			<b>Coparenting Education</b>							<b>200</b>	<b>200</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
470				<b>GF TOTAL</b>							200	200	400	0	0	0
471	GF	47		Child & Economic Assist Grants							200	200	400			0
472																
473	hf2299			<b>Family Assets for Independence in MN (FAIM)</b>							<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
474				<b>GF TOTAL</b>							250	250	500	0	0	0
475	GF	47		Child & Economic Assist Grants							250	250	500	0	0	0
476																
477	hf1816			<b>Statewide CAP Grants</b>							<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
478				<b>GF TOTAL</b>							1,000	1,000	2,000	0	0	0
479	GF	47		Child & Economic Assist Grants							1,000	1,000	2,000	0	0	0
480																
481	hf1340			<b>Dental Services Grants</b>							<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
482				<b>GF TOTAL</b>							500	500	1,000	0	0	0
483	GF	47		Child & Economic Assist Grants							500	500	1,000	0	0	0
484																
485	hf1861			<b>Food Shelf Support</b>							<b>565</b>	<b>565</b>	<b>1,130</b>	<b>565</b>	<b>565</b>	<b>1,130</b>
486				<b>GF TOTAL</b>							565	565	1,130	565	565	1,130
487	GF	47		Child & Economic Assist Grants							565	565	1,130	565	565	1,130
488																
489	hf1660			<b>Mobile Food Shelf</b>							<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
490				<b>GF TOTAL</b>							2,000	0	2,000	0	0	0
491	GF	47		Child & Economic Assist Grants							2,000	0	2,000	0	0	0
492																
493	hf2443			<b>Safe Harbor Shelter &amp; Housing Project</b>							<b>970</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>
494				<b>GF TOTAL</b>							970	0	970	0	0	0
495	GF	47		Child & Economic Assist Grants - Heartland							970		970			0
496																
497	hf874			<b>Housing Needs Funding</b>							<b>1,625</b>	<b>1,625</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
498				<b>GF TOTAL</b>							1,625	1,625	3,250	0	0	0
499	GF	47		Long-Term Homelessness Support Serv							500	500	1,000			0
500	GF	47		Housing for Adults w Mental Illness							750	750	1,500			0
501	GF	47		Transitional Housing							250	250	500			0
502	GF	47		Emergency Shelter							125	125	250			0
503																
504				<b>In Home IT Assessment</b>							<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
505				<b>GF TOTAL</b>							40	0	40	0	0	0
506	GF	53		Aging Grants							40	0	40	0	0	0
507																

Line	Fund	BACT	Sub	DESCRIPTION	Governor				House								
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
508				<b>Caregiver Support Programs</b>								200	200	400	200	200	400
509				<b>GF TOTAL</b>								200	200	400	200	200	400
510	GF		53	Aging Grants								200	200	400	200	200	400
511																	
512				<b>Autism Spectrum Adult Education</b>								250	250	500	250	250	500
513				<b>GF TOTAL</b>								250	250	500	250	250	500
514	GF		55	Disability Grants								250	250	500	250	250	500
515																	
516				<b>Self Advocacy Grants</b>								248	248	496	0	0	0
517				<b>GF TOTAL</b>								248	248	496	0	0	0
518	GF		55	Disability Grants								248	248	496	0	0	0
519																	
520				<b>Fetal Alcohol Syndrome Grants</b>								500	500	1,000	0	0	0
521				<b>GF TOTAL</b>								500	500	1,000	0	0	0
522	GF		55	Disability Grants								500	500	1,000	0	0	0
523																	
524				<b>Deaf &amp; Hard of Hearing Act</b>								1,320	1,320	2,640	1,320	1,320	2,640
525				<b>GF TOTAL</b>								1,320	1,320	2,640	1,320	1,320	2,640
526	GF		15	DHHS administration expenses								850	700	1,550	700	700	1,400
527	GF		54	DHHS grants								750	900	1,650	900	900	1,800
528	GF		REV1	FFP 35%								(280)	(280)	(560)	(280)	(280)	(560)
529																	
530				<b>Sustaining Deaf and Hard of Hearing Services</b>	1,085	1,057	2,142	1,057	1,057	2,114							
531				<b>GF TOTAL</b>	1,085	1,057	2,142	1,057	1,057	2,114							
532	GF		15	DHHS administration expenses (FTE 3,3,3,3)	438	395	833	395	395	790							
533	GF		54	HSSD grants	800	800	1,600	800	800	1,600							
534	GF		REV1	FFP 35%	(153)	(138)	(291)	(138)	(138)	(276)							
535																	
536				<b>Suicide Prevention Grants</b>								657	0	657	0	0	0
537				<b>GF TOTAL</b>								657	0	657	0	0	0
538	GF		15	Mental Health Admin								0	0	0	0	0	0
539	GF		REV1	FFP @ 35%								0	0	0	0	0	0
540	GF		57	Adult Mental Health Grants								657	0	657	0	0	0
541																	
542				<b>Dedicate County Cost of Care to Community-based living</b>	3,000	2,981	5,981	2,981	2,981	5,962							
543				<b>GF TOTAL</b>	3,000	2,981	5,981	2,981	2,981	5,962							
544	GF		15	Mental Health Admin (FTEs 2,2,2,2)	277	248	525	248	248	496							

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
545	GF	REV1		FFP @ 35%	(97)	(87)	(184)	(87)	(87)	(174)						
546	GF	57		Adult Mental Health Grants	2,820	2,820	5,640	2,820	2,820	5,640						
547																
548	hf2012			<b>MH Grant Funding</b>							<b>3,032</b>	<b>3,032</b>	<b>6,064</b>	<b>0</b>	<b>0</b>	<b>0</b>
549				<b>GF TOTAL</b>							3,032	3,032	6,064	0	0	0
550	GF	57		Housing Supports							1,250	1,250	2,500			0
551	GF	57		Assertive Community Supports							500	500	1,000			0
552	GF	58		Respite Services							282	282	564			0
553	GF	57		MH Crisis Services							1,000	1,000	2,000			0
554																
555	hf1258			<b>MH Clinic Pmt Rates Modified</b>							<b>2</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>10</b>
556				<b>GF TOTAL</b>							2	5	7	5	5	10
557	GF	33	FC	Medical Assistance - Children & Families							2	5	7	5	5	10
558																
559				<b>Direct Injectable Drugs Reimbursement</b>							<b>420</b>	<b>429</b>	<b>849</b>	<b>472</b>	<b>511</b>	<b>983</b>
560				<b>GF TOTAL</b>							420	429	849	472	511	983
561	hf770	GF	33	MA Grants							250	274	524	312	349	661
562		GF	11	Operations							262	239	501	244	249	493
563		GF	REV1	FFP @ 35%							(92)	(84)	(176)	(84)	(87)	(171)
564																
565				<b>Redesigning Intensive Mental Health Services for Children</b>	<b>2,694</b>	<b>4,051</b>	<b>6,745</b>	<b>4,078</b>	<b>700</b>	<b>4,778</b>						
566				<b>GF TOTAL</b>	2,694	4,051	6,745	4,078	700	4,778						
567	GF	33	FC	Medical Assistance - Children & Families	2,613	3,970	6,583	4,078	700	4,778						
568	GF	15		Mental Health Division	125	125	250	0	0	0						
569	GF	REV1		FFP @ 35%	(44)	(44)	(88)	0	0	0						
570																
571	hf1194			<b>Modify MH Services Provisions</b>							<b>2,694</b>	<b>4,051</b>	<b>6,745</b>	<b>4,078</b>	<b>4,189</b>	<b>8,267</b>
572				<b>GF TOTAL</b>							2,694	4,051	6,745	4,078	4,189	8,267
573	GF	33		Medical Assistance - Children & Families							2,613	3,970	6,583	4,078	4,189	8,267
574	GF	15		MH Admin -Contract							125	125	250	0	0	0
575	GF	REV1		FFP @ 35%							(44)	(44)	(88)	0	0	0
576																
577	hf960			<b>School-Linked Mental Health Grants</b>							<b>2,084</b>	<b>2,075</b>	<b>4,159</b>	<b>2,075</b>	<b>2,075</b>	<b>4,150</b>
578				<b>GF TOTAL</b>							2,084	2,075	4,159	2,075	2,075	4,150
579	GF	57		MH Grants							2,000	2,000	4,000	2,000	2,000	4,000
580	GF	15		MH Admin							130	116	246	116	116	232
581	GF	REV1		FFP @ 35%							(46)	(41)	(87)	(41)	(41)	(82)
582																
583	hf1404			<b>First Psychotic Episode</b>							<b>750</b>	<b>750</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>1,500</b>

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
584				<b>GF TOTAL</b>								750	750	1,500	750	750	1,500
585	GF		57	Adult MH Grants								0	0	0	0	0	0
586	GF		58	Child MH Grants								750	750	1,500	750	750	1,500
587																	
588	hf737			<b>Mental Health Innovations Grants</b>								<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
589				<b>GF TOTAL</b>								4,000	0	4,000	0	0	0
590	GF		57	Adult MH Grants								4,000	0	4,000	0	0	0
591																	
592	hf1860			<b>Child &amp; Adolescent Behavioral Health Services</b>								<b>405</b>	<b>491</b>	<b>896</b>	<b>491</b>	<b>491</b>	<b>982</b>
593				<b>GF TOTAL</b>								405	491	896	491	491	982
594	GF		61	MH Substance Abuse & Treatment Services								405	491	896	491	491	982
595																	
596	hf1938			<b>Modify Chemical MH Service Provisions</b>								<b>549</b>	<b>(995)</b>	<b>(446)</b>	<b>(781)</b>	<b>7,081</b>	<b>6,300</b>
597				<b>GF TOTAL</b>								273	(1,209)	(936)	(804)	7,986	7,182
598				<b>Other TOTAL</b>								276	214	490	23	(905)	(882)
599	GF		35	CCDTF								0	(1,440)	(1,440)	(820)	7,970	7,150
600	GF		11	Systems MMIS								0	81	81	16	16	32
601	GF		15	ADAD Rulemaking								273	150	423	0	0	0
602	DED		15	ADAD Admin								276	377	653	362	362	724
603	DED	REV		CCDTF Revenue								0	(163)	(163)	(339)	(1,267)	(1,606)
604																	
605	hf872			<b>CD Services Provider Increase</b>								<b>3,038</b>	<b>3,038</b>	<b>6,076</b>	<b>3,038</b>	<b>3,038</b>	<b>6,076</b>
606				<b>GF TOTAL</b>								3,038	3,038	6,076	3,038	3,038	6,076
607	GF		35	CCDTF								3,038	3,038	6,076	3,038	3,038	6,076
608																	
609				<b>Direct Care and Treatment - Oversight Response Teams</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>							
610				<b>GF TOTAL</b>	500	500	1,000	1,000	1,000	2,000							
611	GF		65	DCT Support Services	500	500	1,000	1,000	1,000	2,000							
612																	
613				<b>Direct Care and Treatment - System Modernization (Electronic Health Records)</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>							
614				<b>GF TOTAL</b>	1,000	1,000	2,000	1,000	1,000	2,000							
615	GF		65	DHS, DCT Operations for EHR	1,000	1,000	2,000	1,000	1,000	2,000							
616																	
617				<b>Minnesota Security Hospital Staffing for Improved Client Care &amp; Staff Safety</b>	<b>9,314</b>	<b>13,544</b>	<b>22,858</b>	<b>16,385</b>	<b>18,968</b>	<b>35,353</b>							



Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
618				<b>GF TOTAL</b>	9,314	13,544	22,858	16,385	18,968	35,353						
619	GF	63		Forensic Services	8,567	12,702	21,269	15,572	18,181	33,753						
620	GF	64		MSOP	444	452	896	452	452	904						
621	GF	65		DCT Operations	1,338	1,895	3,233	2,182	2,443	4,625						
622	GF	REV2		Cost of Care Recoveries	(1,035)	(1,505)	(2,540)	(1,821)	(2,108)	(3,929)						
623																
624				<b>DCT Security System and Electronic Monitoring Upgrade</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>						
625				<b>GF TOTAL</b>	2,500	2,500	5,000	2,500	2,500	5,000						
626	GF	65		DCT Operating	2,375	2,375	4,750	2,375	2,375	4,750						
627	GF	65		DCT Supports (FTEs 1,1,1,1)	125	125	250	125	125	250						
628																
629				<b>Minnesota State Operated Services Sustainability</b>	<b>7,697</b>	<b>2,588</b>	<b>10,285</b>	<b>2,588</b>	<b>1,000</b>	<b>3,588</b>						
630				<b>GF TOTAL</b>	7,697	2,588	10,285	2,588	1,000	3,588						
631	GF	62		Community Based Services (CBS) Start-up Capital	1,000	1,000	2,000	1,000	1,000	2,000						
632	GF	62		CBS Operational Defecit Coverage	6,697	1,588	8,285	1,588	0	1,588						
633																
634				<b>Minnsota Sex Offender Program Reform</b>	<b>2,034</b>	<b>1,866</b>	<b>3,900</b>	<b>1,697</b>	<b>1,528</b>	<b>3,225</b>						
635				<b>GF TOTAL</b>	2,034	1,866	3,900	1,697	1,528	3,225						
636				<b>Other TOTAL</b>	0	0	0	0	0	0						
637	GF	64		Minnsota Sex Offender Program Reform	2,592	2,592	5,184	2,592	2,592	5,184						
638	GF	REV2		MSOP Cost Recoveries	(558)	(726)	(1,284)	(895)	(1,064)	(1,959)						
639	DED	EXP		MN State Industries Program	(1,800)	(1,800)	(3,600)	(1,800)	(1,800)	(3,600)						
640	DED	REV		MN State Industries Program	1,800	1,800	3,600	1,800	1,800	3,600						
641																
642				<b>Child &amp; Adolescent Behavioral Health Services (CABHS)</b>	<b>405</b>	<b>491</b>	<b>896</b>	<b>3,120</b>	<b>(427)</b>	<b>2,693</b>						
643				<b>GF TOTAL</b>	405	491	896	3,120	(427)	2,693						
644	GF	61		MHSATS (FTEs 0,0,52.88,52.88)	405	491	896	5,630	5,630	11,260						
645	GF	REV2		Cost of Care Recoveries	0	0	0	(2,510)	(6,057)	(8,567)						
646																
647				<b>Transfer of Funding Responsibility for Judicial Appeal Panel Expenses from DHS to MJB</b>	<b>(450)</b>	<b>(450)</b>	<b>(900)</b>	<b>(450)</b>	<b>(450)</b>	<b>(900)</b>						
648				<b>GF TOTAL</b>	(450)	(450)	(900)	(450)	(450)	(900)						
649	GF	64		MN Sex Offender Program	(450)	(450)	(900)	(450)	(450)	(900)						
650																
651				<b>Provider Payment Modernization</b>	<b>227</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>						
652				<b>GF TOTAL</b>	227	0	227	0	0	0						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
653	GF	13		HCA Admin (Contract)	350	0	350	0	0	0						
654	GF	REV1		FFP @ 35%	(123)	0	(123)	0	0	0						
655																
656				<b>Health Care Purchasing and Coverage Reform</b>	<b>(662)</b>	<b>(2,766)</b>	<b>(3,428)</b>	<b>5,800</b>	<b>(5,016)</b>	<b>784</b>						
657				<b>GF TOTAL</b>	<b>(793)</b>	<b>(3,559)</b>	<b>(4,352)</b>	<b>4,247</b>	<b>(6,549)</b>	<b>(2,302)</b>						
658				<b>HCAF TOTAL</b>	<b>131</b>	<b>793</b>	<b>924</b>	<b>1,553</b>	<b>1,533</b>	<b>3,086</b>						
659	GF	33	<b>FC</b>	MA Grants	(2,036)	(4,548)	(6,584)	3,261	(7,535)	(4,274)						
660	HCAF	31		MinnesotaCare Grants	(13)	584	571	1,328	1,308	2,636						
661	GF	13		HCA Admin (contract)	400	0	400	0	0	0						
662	HCAF	13		HCA Admin (FTE)	0	180	180	196	196	392						
663	GF	13		HCA Admin (FTE)	677	754	1,431	758	758	1,516						
664	GF	11		Systems	148	42	190	42	42	84						
665	HCAF	11		Systems	144	29	173	29	29	58						
666	GF	51		Health Care Grants	125	250	375	250	250	500						
667	GF	REV1		FFP 35%	(377)	(327)	(704)	(334)	(334)	(668)						
668	GF	13		HCA Admin (Justice Involved)	270	270	540	270	270	540						
669																
670				<b>Medical Assistance (MA) Long Term Care Application Processing Simplification</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>140</b>	<b>145</b>	<b>285</b>						
671				<b>GF TOTAL</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>140</b>	<b>145</b>	<b>285</b>						
672	GF	33	<b>ED</b>	MA Grants	0	101	101	140	145	285						
673																
674				<b>Investing in and Modernizing Payments for Safety Net (FQHC) Providers</b>	<b>0</b>	<b>913</b>	<b>913</b>	<b>3,889</b>	<b>4,374</b>	<b>8,263</b>						
675				<b>GF TOTAL</b>	<b>0</b>	<b>937</b>	<b>937</b>	<b>3,938</b>	<b>4,425</b>	<b>8,363</b>						
676				<b>HCAF TOTAL</b>	<b>0</b>	<b>(24)</b>	<b>(24)</b>	<b>(49)</b>	<b>(51)</b>	<b>(100)</b>						
677	GF	33	<b>FC</b>	MA Grants	0	927	927	3,935	4,422	8,357						
678	GF	11		Systems (MMIS)	0	10	10	3	3	6						
679	HCAF	31		MinnesotaCare Grants	0	(24)	(24)	(49)	(51)	(100)						
680																
681				<b>Compliance with Federal Managed Care and Access to Care Rules</b>	<b>3,813</b>	<b>6,393</b>	<b>10,206</b>	<b>6,254</b>	<b>6,121</b>	<b>12,375</b>						
682				<b>GF TOTAL</b>	<b>3,813</b>	<b>6,393</b>	<b>10,206</b>	<b>6,254</b>	<b>6,121</b>	<b>12,375</b>						
683	GF	13		HCA Admin (Contract)	1,265	1,880	3,145	1,880	1,880	3,760						
684	GF	13		HCA Admin (FTE's 9.5,12.5,12.5,12.5)	1,052	1,272	2,324	1,272	1,272	2,544						
685	GF	REV1		FFP @ 35%	(811)	(1,103)	(1,914)	(1,103)	(1,103)	(2,206)						
686	GF	11		State Share EQRQ and CAHPS Activities	51	51	102	51	51	102						
687	GF	33	<b>FC</b>	MA Grants	(10,140)	(20,499)	(30,639)	(20,638)	(20,771)	(41,409)						
688	GF	33	<b>FC</b>	Lost Dedicated Revenue (IGT-MA)	9,000	18,000	27,000	18,000	18,000	36,000						
689	GF	REV2		Lost Non-Dedicated Revenue from IGT	3,396	6,792	10,188	6,792	6,792	13,584						
690																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
				<b>Federal Compliance with Asset Verification Requirements</b>												
691					<b>626</b>	<b>19</b>	<b>645</b>	<b>(15)</b>	<b>(38)</b>	<b>(53)</b>						
692				<b>GF TOTAL</b>	626	19	645	(15)	(38)	(53)						
693	GF	13		HCA Admin (Contract)	1,000	862	1,862	905	950	1,855						
694	GF	13		HCA Admin (FTEs - 2.25,3,3,3)	318	290	608	290	290	580						
695	GF	REV1		FFP @ 35%	(461)	(403)	(864)	(418)	(434)	(852)						
696	GF	33	ED	MA Grants	(231)	(730)	(961)	(792)	(844)	(1,636)						
697																
				<b>Updates to the MinnesotaCare Program and Medical Assistance Rate Cleanup</b>												
698					<b>5</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>2</b>						
699				<b>GF TOTAL</b>	5	1	6	1	1	2						
700				<b>HCAF TOTAL</b>	0	0	0	0	0	0						
701	GF	11		Systems State Share (MMIS @ 29%)	5	1	6	1	1	2						
702																
				<b>Strengthening and Clarifying Provider Enrollment</b>												
703					<b>45</b>	<b>107</b>	<b>152</b>	<b>104</b>	<b>44</b>	<b>148</b>						
704				<b>GF TOTAL</b>	45	107	152	104	44	148						
705	GF	11		MMIS staff	150	159	309	159	159	318						
706	GF	11		Provider Enrollment Fees	(105)	(52)	(157)	(55)	(115)	(170)						
707																
				<b>Improving Medical Assistance Benefit Recoveries and Special Needs Trust Guidance</b>												
708					<b>44</b>	<b>(21)</b>	<b>23</b>	<b>(66)</b>	<b>(67)</b>	<b>(133)</b>						
709				<b>GF TOTAL</b>	44	(21)	23	(66)	(67)	(133)						
710	GF	REV2		MA Recoveries	(86)	(118)	(204)	(66)	(67)	(133)						
711	GF	13		HCA Admin	200	150	350	0	0	0						
712	GF	REV1		FFP @ 35%	(70)	(53)	(123)	0	0	0						
713																
				<b>MA Reimbursement for Nurse Home Visiting</b>												
714					<b>161</b>	<b>452</b>	<b>613</b>	<b>544</b>	<b>637</b>	<b>1,181</b>						
715				<b>GF TOTAL</b>	161	452	613	544	637	1,181						
716	GF	33	ED	MA Grants	101	385	486	477	570	1,047						
717	GF	13		HCA Admin (FTEs 0.5,1,1,1)	88	101	189	101	101	202						
718	GF	REV1		FFP @ 35%	(34)	(35)	(69)	(35)	(35)	(70)						
719	GF	11		State Share of Systems (MMIS @ 29%)	6	1	7	1	1	2						
720																
				<b>MinnesotaCare Buy-In Option for Individual Market</b>												
721					<b>12,925</b>	<b>0</b>	<b>12,925</b>	<b>0</b>	<b>0</b>	<b>0</b>						
722				<b>HCAF TOTAL</b>	12,925	0	12,925	0	0	0						
723	HCAF	11		Systems	2,691	0	2,691	0	0	0						
724	HCAF	13		HCA Admin (FTEs 123)	8,084	0	8,084	0	0	0						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
725	HCAF		13	HCA Admin (Contract)	2,150	0	2,150	0	0	0						
726																
727				<b>Provider Tax Sunset Repeal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,508</b>	<b>30,766</b>	<b>42,274</b>						
728				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,461</b>	<b>30,649</b>	<b>42,110</b>						
729				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>117</b>	<b>164</b>						
730	GF		33	<b>FC</b> MHCP Impact of Provider Tax Sunset Repeal	0	0	0	11,461	30,649	42,110						
731	HCAF		31	MHCP Impact of Provider Tax Sunset Repeal	0	0	0	47	117	164						
732																
733	hf237			<b>Integrated Health Partnership Project</b>							<b>(1,737)</b>	<b>(7,621)</b>	<b>(9,358)</b>	<b>(14,398)</b>	<b>(19,691)</b>	<b>(34,089)</b>
734				<b>GF TOTAL</b>							(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)
735				<b>HCAF TOTAL</b>							(17)	(59)	(76)	(110)	(147)	(257)
736	GF		33	<b>FC</b> MA Grants							(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)
737	GF		33	<b>AD</b> MA Grants							(58)	(243)	(301)	(559)	(876)	(1,435)
738	GF		33	<b>ED</b> MA Grants							(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)
739	GF		33	<b>13</b> State Share HIE Grants							125	250	375	250	250	500
740	GF		33	<b>13</b> HCA Admin							494	437	931	437	437	874
741	GF		33	<b>REV1</b> MA Families w/ Children							(173)	(153)	(326)	(153)	(153)	(306)
742	HCAF		31	Minnesotacare							(17)	(59)	(76)	(110)	(147)	(257)
743																
744				<b>MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services</b>	<b>4,048</b>	<b>5,595</b>	<b>9,643</b>	<b>6,075</b>	<b>6,553</b>	<b>12,628</b>						
745				<b>GF TOTAL</b>	<b>4,048</b>	<b>5,595</b>	<b>9,643</b>	<b>6,075</b>	<b>6,553</b>	<b>12,628</b>						
746				<b>HCAF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
747	GF		33	<b>ED</b> MA Elderly and Disabled	0	0	0	0	0	0						
748	GF		33	<b>AD</b> MA Adults w/out Children	0	0	0	0	0	0						
749	GF		33	<b>FC</b> MA Families w/ Children	4,048	5,595	9,643	6,075	6,553	12,628						
750	HCAF		31	Minnesotacare	0	0	0	0	0	0						
751																
752	hf10			<b>MNSURE-Transition to Fed Mktplace</b>							<b>2,068</b>	<b>855</b>	<b>2,923</b>	<b>1,296</b>	<b>1,296</b>	<b>2,592</b>
753				<b>GF TOTAL</b>							2,068	855	2,923	1,296	1,296	2,592
754	GF		11	Systems -New IT							2,068	413	2,481	413	413	826
755	GF		REV1	FFP @ 35%									0			0
756	GF		11	Systems -METS							0	442	442	883	883	1,766
757																
758				<b>MinnesotaCare Premiums</b>							<b>(52)</b>	<b>(71)</b>	<b>(123)</b>	<b>(72)</b>	<b>(73)</b>	<b>(145)</b>
759				<b>HCAF TOTAL</b>							(52)	(71)	(123)	(72)	(73)	(145)
760	HCAF		31	MinnesotaCare Revenue							(2,984)	(3,945)	(6,929)	(3,910)	(3,951)	(7,861)
761	HCAF		31	BHP Trust Savings							2,932	3,874	6,806	3,838	3,878	7,716
762																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
763				<b>Remove MA Forecast Inflation</b>								(32,682)	(118,257)	(150,939)	(179,307)	(288,675)	(467,982)
764				<b>GF TOTAL</b>								(32,682)	(118,257)	(150,939)	(179,307)	(288,675)	(467,982)
765	GF		33	Medical Assistance								(32,682)	(118,257)	(150,939)	(179,307)	(288,675)	(467,982)
766																	
767				<b>Managed Care Payment Delay</b>								0	(135,000)	(135,000)	135,000	(135,000)	0
768				<b>GF TOTAL</b>								0	(135,000)	(135,000)	135,000	(135,000)	0
769	GF		33	Medical Assistance									(135,000)	(135,000)	135,000	(135,000)	0
770																	
771				<b>DHS Technology &amp; Operations for Mnsure</b>								(20,008)	(20,008)	(40,016)	(20,008)	(20,008)	(40,016)
772				<b>GF TOTAL</b>								(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)
773				<b>HCAF TOTAL</b>								(7,227)	(7,227)	(14,454)	(7,227)	(7,227)	(14,454)
774	GF		11	Operations								(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)
775	HCAF		13	HCA Admin								(4,112)	(4,112)	(8,224)	(4,112)	(4,112)	(8,224)
776	HCAF		51	Health Care Grants								(3,115)	(3,115)	(6,230)	(3,115)	(3,115)	(6,230)
777																	
778				<b>Finance MA from the Health Care Access Fund</b>	0	0	0	0	0	0	0						
779				<b>GF TOTAL</b>	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)							
780				<b>HCAF TOTAL</b>	358,000	358,000	716,000	573,500	573,500	1,147,000							
781	GF		33	Medical Assistance	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)							
782	HCAF		33	Medical Assistance	358,000	358,000	716,000	573,500	573,500	1,147,000							
783																	
784				<b>Central Office Operating Adjustment</b>	16,147	28,543	44,690	28,543	28,543	57,086							
785				<b>GF TOTAL</b>	15,654	27,593	43,247	27,593	27,593	55,186							
786				<b>HCAF TOTAL</b>	493	950	1,443	950	950	1,900							
787				<b>Other Fund, SGSR TOTAL</b>	0	0	0	0	0	0							
788	GF		11	Operations - Admin	3,450	6,839	10,289	6,839	6,839	13,678							
789	GF REV1			FFP @ 35%	(1,207)	(2,394)	(3,601)	(2,394)	(2,394)	(4,788)							
790	HCAF		11	Operations - Admin	758	1,462	2,220	1,462	1,462	2,924							
791	HCAF REV1			FFP @ 35%	(265)	(512)	(777)	(512)	(512)	(1,024)							
792	GF		11	Systems	214	461	675	461	461	922							
793	GF		15	DHHS	404	450	854	450	450	900							
794	GF		61	MHSATS	2,679	5,482	8,161	5,482	5,482	10,964							
795	GF		61	CARE--4101	386	790	1,176	790	790	1,580							
796	GF		62	CBS	229	467	696	467	467	934							
797	GF		62	MSOCS--4350	2,069	4,233	6,302	4,233	4,233	8,466							
798	GF		63	Forensics Services	2,230	4,565	6,795	4,565	4,565	9,130							
799	GF		64	MSOP	1,766	3,612	5,378	3,612	3,612	7,224							
800	GF		65	DCT Operations	819	1,676	2,495	1,676	1,676	3,352							
801	GF REV2			Cost of Care Recoveries	(1,150)	(2,353)	(3,503)	(2,353)	(2,353)	(4,706)							

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
802	GF	61		Workers Comp--1000	2,080	2,080	4,160	2,080	2,080	4,160						
803	GF	61		Workers Comp--4101	45	45	90	45	45	90						
804	GF	62		Workers Comp--4350	215	215	430	215	215	430						
805	GF	63		Workers Comp	625	625	1,250	625	625	1,250						
806	GF	64		Workers Comp	200	200	400	200	200	400						
807	GF	65		Computer Replace	600	600	1,200	600	600	1,200						
808																
809	HF2115			<b>Hospital &amp; MCO Outcomes Program</b>							(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)
810				<b>GF TOTAL</b>							(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)
811	GF	33		Medical Assistance							(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)
812																
813				<b>HealthCare Delivery Systems Pilot Projects</b>							(72,452)	(72,453)	(144,905)	(72,453)	(72,453)	(144,906)
814				<b>GF TOTAL</b>							(72,452)	(72,453)	(144,905)	(72,453)	(72,453)	(144,906)
815	GF	33		Medical Assistance							(72,452)	(72,453)	(144,905)	(72,453)	(72,453)	(144,906)
816																
817				<b>Implement Eligibility Verification/MA Audit Activities</b>							(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)
818				<b>GF TOTAL</b>							(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)
819	GF	33		HCA Admin							(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)
820																
821	hf1739			<b>Competitive Bidding Reform</b>							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
822				<b>GF TOTAL</b>							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
823	GF	33		HCA Admin							(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
824																
825				<b>Ensuring Greater Integrity in Data Practices</b>	<b>228</b>	<b>209</b>	<b>437</b>	<b>399</b>	<b>380</b>	<b>779</b>						
826				<b>GF TOTAL</b>	228	209	437	399	380	779						
827	GF	11		Salaries (FTEs - 2,2,4,4)	291	262	553	554	525	1,079						
828	GF	11		Supplies (software)	60	60	120	60	60	120						
829	GF	REV1		Admin FFP @ 35%	(123)	(113)	(236)	(215)	(205)	(420)						
830																
831				<b>Increased Digital Evidence Investigation Capacity</b>	<b>85</b>	<b>75</b>	<b>160</b>	<b>75</b>	<b>75</b>	<b>150</b>						
832				<b>GF TOTAL</b>	85	75	160	75	75	150						
833	GF	11		Salary and overhead (FTE - 1,1,1,1)	101	86	187	86	86	172						
834	GF	11		Equipment (software)	30	30	60	30	30	60						
835	GF	REV1		FFP @ 35%	(46)	(41)	(87)	(41)	(41)	(82)						
836																
837				<b>Repeal Transfer of Funding for Managed Care Audits to the OLA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
838				<b>GF TOTAL</b>	0	0	0	0	0	0						
839	GF	13		HC Admin - transfer to Legislative Auditor	0	0	0	0	0	0						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
840				<b>Integrated Service Delivery System &amp; MMIS</b>												
841				<b>Modernization</b>	<b>4,500</b>	<b>4,500</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>						
842				<b>GF TOTAL</b>	4,500	4,500	9,000	10,000	10,000	20,000						
843	GF	11		State Share of Systems Costs	4,500	4,500	9,000	10,000	10,000	20,000						
844																
845				<b>SIRS and Child Care Financial Fraud and</b>												
845				<b>Abuse Investigations Expansion</b>	<b>(162)</b>	<b>(302)</b>	<b>(464)</b>	<b>(273)</b>	<b>(241)</b>	<b>(514)</b>						
846				<b>GF TOTAL</b>	(162)	(302)	(464)	(273)	(241)	(514)						
847	GF	11		Salary (FTEs 18,18,18,18)	2,443	2,227	4,670	2,273	2,321	4,594						
848	GF	REV1		FFP @ 35%	(855)	(779)	(1,634)	(796)	(812)	(1,608)						
849	GF	REV2		MA Recoveries	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)						
850																
851				<b>CCDBG Licensing and Background Study</b>												
851				<b>Compliance</b>	<b>6,001</b>	<b>5,151</b>	<b>11,152</b>	<b>5,151</b>	<b>5,151</b>	<b>10,302</b>						
852				<b>GF TOTAL</b>	6,001	5,151	11,152	5,151	5,151	10,302						
853	GF	11		Operations (Licensing TBD FTEs)	5,155	4,232	9,387	4,232	4,232	8,464						
854	GF	REV1		FFP @ 35%	(1,804)	(1,481)	(3,285)	(1,481)	(1,481)	(2,962)						
855	GF	47		County Licensing Grants	2,400	2,400	4,800	2,400	2,400	4,800						
856	GF	11		Systems (Licensing)	250	0	250	0	0	0						
857	DED	EXP		Special Revenue (Background Study expenditures)	1,775	1,517	3,292	151	151	302						
858	DED	REV		Special Revenue (Background Study Revenues)	(1,775)	(1,517)	(3,292)	(151)	(151)	(302)						
859																
860																
861				<b>245D HCBS Licensing Fee Reform</b>	<b>(639)</b>	<b>(639)</b>	<b>(1,278)</b>	<b>(639)</b>	<b>(639)</b>	<b>(1,278)</b>						
862				<b>GF TOTAL</b>	<b>(637)</b>	<b>(637)</b>	<b>(1,274)</b>	<b>(637)</b>	<b>(637)</b>	<b>(1,274)</b>						
863				<b>Other Fund, SR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
864				<b>Other Fund, SGSR</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>						
865	GF	11		End GF Support of 245D Licensing Activites	(1,439)	(1,439)	(2,878)	(1,439)	(1,439)	(2,878)						
866	GF	REV1		Loss of associated GF admin FFP	504	504	1,008	504	504	1,008						
867	GF	62		MSOCS Licensing Fee	298	298	596	298	298	596						
868	SGSR	REV2		Increased DHS Licensing Revenue - SGSR	(3,900)	(3,700)	(7,600)	(3,700)	(3,700)	(7,400)						
869	SGSR	11		Licensing Activities	3,898	3,698	7,596	3,698	3,698	7,396						
870																
871				<b>Facilities</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>4</b>						
872				<b>GF TOTAL</b>	<b>(20)</b>	<b>(20)</b>	<b>(40)</b>	<b>(20)</b>	<b>(20)</b>	<b>(40)</b>						
873				<b>Other Fund, SGSR</b>	<b>22</b>	<b>22</b>	<b>44</b>	<b>22</b>	<b>22</b>	<b>44</b>						
874	GF	REV2		Fines for Maltreatment in DHS-Licensed Facilities	(20)	(20)	(40)	(20)	(20)	(40)						
875	SGSR	11		Costs of contested case hearings	22	22	44	22	22	44						

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
876																
877																
878				<b>Maltreatment Investigations in Department of Corrections Children's Residential Facilities</b>	<b>79</b>	<b>68</b>	<b>147</b>	<b>68</b>	<b>68</b>	<b>136</b>						
879				<b>GF TOTAL</b>	79	68	147	68	68	136						
880	GF	11		DOC licensed CRF - Maltreatment Investigator	121	105	226	105	105	210						
881	GF	REV1		FFP @ 35%	(42)	(37)	(79)	(37)	(37)	(74)						
882																
1805				<b>DEPARTMENT OF HEALTH</b>												
1806																
1808																
1809				<b>Home Visiting for Pregnant and Parenting Teens</b>	<b>12,478</b>	<b>18,522</b>	<b>31,000</b>	<b>25,500</b>	<b>25,500</b>	<b>51,000</b>						
1810				<b>GF TOTAL</b>	<b>12,478</b>	<b>18,522</b>	<b>31,000</b>	<b>25,500</b>	<b>25,500</b>	<b>51,000</b>						
1811	GF	1		Health Improvement	12,478	18,522	31,000	25,500	25,500	51,000						
1812																
1813				<b>Protect Vulnerable Adults in Health Care Settings</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>
1814				<b>GF TOTAL</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>
1815				<b>SGSR Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1816	GF	3		Health Protection	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806
1817	SGSR	REV		Licensing Revenue	(688)	(688)	(1,376)	(1,032)	(1,032)	(2,064)						
1818	SGSR	3		Health Protection	688	688	1,376	1,032	1,032	2,064						
1819																
1820	hf345			<b>Palliative Care Advisory Committee</b>							<b>44</b>	<b>44</b>	<b>88</b>	<b>44</b>	<b>44</b>	<b>88</b>
1821				<b>GF TOTAL</b>							<b>44</b>	<b>44</b>	<b>88</b>	<b>44</b>	<b>44</b>	<b>88</b>
1822	GF	1		Health Improvement							44	44	88	44	44	88
1823																
1824	hf104			<b>Advanced Care Life Support Education</b>							<b>100</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1825				<b>GF TOTAL</b>							<b>100</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1826	GF	1		Health Improvement							100	100	200			0
1827																
1828	hf1490			<b>Dental Services Grants</b>							<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1829				<b>GF TOTAL</b>							<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1830	GF	1		Health Improvement							500	500	1,000			0
1831																
1832				<b>Biomedical Fund</b>							<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1833				<b>GF TOTAL</b>							<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1834	GF		1	Health Improvement							5,000	0	5,000			0
1835																
1836				<b>MERC - Physician Residency Expansion</b>							<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>
1837				<b>HCAF TOTAL</b>							<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>
1838	HCAF		1	Health Improvement							1,500	1,500	3,000	1,500	1,500	3,000
1839																
1840				<b>Opioid Disposal Grants</b>							<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1841				<b>GF TOTAL</b>							<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1842	GF		1	Health Improvement							500	500	1,000			0
1843																
1844				<b>Preventing Opioid Overdoses in American Indian Communities</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1845				<b>GF TOTAL</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1846	GF		1	Health Improvement	4,000	0	4,000	0	0	0						
1847																
1848				<b>Improving Health through Community-Driven Data</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1849				<b>GF TOTAL</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1850	GF		1	Health Improvement	1,000	0	1,000	0	0	0						
1851																
1852	hf1730			<b>Prescribed Pediatric Care Ctr Lic</b>							<b>11</b>	<b>12</b>	<b>23</b>	<b>(15)</b>	<b>12</b>	<b>(3)</b>
1853				<b>SGSR Total</b>							<b>11</b>	<b>12</b>	<b>23</b>	<b>(15)</b>	<b>12</b>	<b>(3)</b>
1854	SGSR		3	Health Improvement - Indirect							12	3	15	3	3	6
1855	SGSR		3	Health Improvement - Salary & Fringe							49	13	62	13	13	26
1856	SGSR	REV		Health Improvement - Fees							(53)	(5)	(58)	(32)	(5)	(37)
1857	SGSR		3	Health Improvement - Other Operating							3	1	4	1	1	2
1858																
1859	hf714			<b>Safe Harbor Grants</b>							<b>420</b>	<b>420</b>	<b>840</b>	<b>420</b>	<b>420</b>	<b>840</b>
1860				<b>GF Total</b>							<b>420</b>	<b>420</b>	<b>840</b>	<b>420</b>	<b>420</b>	<b>840</b>
1861	GF		1	Health Improvement - Admin.							26	26	52	26	26	52
1862	GF		1	Health Improvement - Salary & Fringe							34	34	68	34	34	68
1863	GF		1	Health Improvement - Grants							130	130	260	130	130	260
1864	GF		1	Health Improvement - Other Operating							230	230	460	230	230	460

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1865																
1866	hf713			<b>Safe Harbor Strategic Plan</b>								73	0	73	0	0
1867				<b>GF Total</b>								73	0	73	0	0
1868		GF	1	Health Improvement - Admin.								6		6		0
1869		GF	1	Health Improvement - Salary & Fringe								60		60		0
1870		GF	1	Health Improvement - Other Operating								7		7		0
1871																
1872	hf803			<b>Senior Care Wrkforce Innovation Grant</b>								1,000	1,000	2,000	1,000	1,000
1873				<b>GF Total</b>								1,000	1,000	2,000	1,000	2,000
1874		GF	1	Health Improvement - Admin.										0		0
1875		GF	1	Health Improvement - Salary & Fringe										0		0
1876		GF	1	Health Improvement - Grants								1,000	1,000	2,000	1,000	2,000
1877		GF	1	Health Improvement - Other Operating										0		0
1878																
1879	hf804			<b>Health Prof. Loan Forgiveness</b>								1,000	1,000	2,000	1,000	1,000
1880				<b>GF Total</b>								1,000	1,000	2,000	1,000	2,000
1881		GF	1	Health Improvement - Admin.										0		0
1882		GF	1	Health Improvement - Salary & Fringe										0		0
1883		GF	1	Health Improvement - Grants								1,000	1,000	2,000	1,000	2,000
1884		GF	1	Health Improvement - Other Operating										0		0
1885																
1886	hf743			<b>Health Prof. Clinical Training Grant</b>								1,000	1,000	2,000	1,000	1,000
1887				<b>GF Total</b>								1,000	1,000	2,000	1,000	2,000
1888		GF	1	Health Improvement - Admin.										0		0
1889		GF	1	Health Improvement - Salary & Fringe										0		0
1890		GF	1	Health Improvement - Grants								1,000	1,000	2,000	1,000	2,000
1891		GF	1	Health Improvement - Other Operating										0		0

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
1892																	
1893	hf2140			<b>Opioid Abuse Prevention Pilot Projects</b>								1,000	0	1,000	0	0	0
1894				<b>GF Total</b>								1,000	0	1,000	0	0	0
1895	GF	1		Health Improvement - Admin.										0			0
1896	GF	1		Health Improvement - Salary & Fringe										0			0
1897	GF	1		Health Improvement - Grants								1,000		1,000			0
1898	GF	1		Health Improvement - Other Operating										0			0
1899																	
1900	hf2150			<b>Quitline for Tobacco</b>								0	0	0	0	0	0
1901				<b>HCAF Total</b>								0	0	0	0	0	0
1902	HCAF	1		Health Improvement - Admin.								53	76	129	76	76	152
1903	HCAF	1		Health Improvement - Salary & Fringe								393	393	786	393	393	786
1904	HCAF	1		Health Improvement - Grants								15	2,500	2,515	2,500	2,500	5,000
1905	HCAF	1		Health Improvement - SHIP								(461)	(2,969)	(3,430)	(2,969)	(2,969)	(5,938)
1906																	
1907	hf1714			<b>Concussion Working Group</b>								450	0	450	0	0	0
1908				<b>GF Total</b>								450	0	450	0	0	0
1909	GF	1		Health Improvement - Admin.								13	0	13	0	0	0
1910	GF	1		Health Improvement - Other Operating								7	0	7	0	0	0
1911	GF	1		Health Improvement - Salary & Fringe								130	0	130	0	0	0
1912	GF	1		Health Improvement - Grants								300	0	300		0	0
1913																	
1914	hf2201			<b>Advanced Care Planning Grants</b>								500	500	1,000	500	500	1,000
1915				<b>GF Total</b>								500	500	1,000	500	500	1,000
1916	GF	1		Health Improvement - Admin.								1	1	2	1	1	2
1917	GF	1		Health Improvement - Salary & Fringe								8	8	16	8	8	16
1918	GF	1		Health Improvement - Grants								491	491	982	491	491	982

Line	Fund	BACT	Sub	DESCRIPTION	Governor							House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	
1919																	
1920	hf334			<b>Radon Act Repeal</b>								7	155	162	149	149	298
1921				<b>SGSR Total</b>								7	155	162	149	149	298
1922	SGSR	3		Health Improvement - Indirect								(40)	(47)	(87)	(49)	(49)	(98)
1923	SGSR	3		Health Improvement - Other Operating								(51)	(47)	(98)	(60)	(60)	(120)
1924	SGSR	3		Health Improvement - Salary & Fringe								(160)	(198)	(358)	(198)	(198)	(396)
1925	SGSR	REV		Health Improvement - Grants								258	447	705	456	456	912
1926																	
1927				<b>Operating Adjustment</b>	<b>3,254</b>	<b>4,637</b>	<b>7,891</b>	<b>4,637</b>	<b>4,637</b>	<b>9,274</b>							
1928				<b>GF Total</b>	<b>2,677</b>	<b>3,858</b>	<b>6,535</b>	<b>3,858</b>	<b>3,858</b>	<b>7,716</b>							
1929				<b>HCAF Total</b>	<b>577</b>	<b>779</b>	<b>1,356</b>	<b>779</b>	<b>779</b>	<b>1,558</b>							
1930	GF	1		Health Improvement	441	669	1,110	669	669	1,338							
1931	GF	3		Health Protection	918	1,499	2,417	1,499	1,499	2,998							
1932	GF	4		Health Operations	1,318	1,690	3,008	1,690	1,690	3,380							
1933	HCAF	1		Health Improvement	577	779	1,356	779	779	1,558							
1934																	
1935				<b>Medical Cannabis</b>	<b>254</b>	<b>254</b>	<b>508</b>	<b>254</b>	<b>254</b>	<b>508</b>							
1936				<b>GF TOTAL</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>							
1937				<b>SGSR TOTAL</b>	<b>104</b>	<b>104</b>	<b>208</b>	<b>104</b>	<b>104</b>	<b>208</b>							
1938	GF	1		Health Improvement	150	150	300	150	150	300							
1939	SGSR	1		Health Improvement	104	104	208	104	104	208							
1940																	
1941				<b>Body Art Regulation</b>	<b>93</b>	<b>62</b>	<b>155</b>	<b>62</b>	<b>62</b>	<b>124</b>							
1942				<b>SGSR Total</b>	<b>93</b>	<b>62</b>	<b>155</b>	<b>62</b>	<b>62</b>	<b>124</b>							
1943	SGSR	REV		Licensing Revenue	(184)	(215)	(399)	(215)	(215)	(430)							
1944	SGSR	3		Health Protection	277	277	554	277	277	554							
1945																	
1946				<b>Health Occupations Program</b>	<b>(143)</b>	<b>(110)</b>	<b>(253)</b>	<b>(112)</b>	<b>(80)</b>	<b>(192)</b>							
1947				<b>SGSR Total</b>	<b>(143)</b>	<b>(110)</b>	<b>(253)</b>	<b>(112)</b>	<b>(80)</b>	<b>(192)</b>							
1948	SGSR	REV		Licensing Revenue	(147)	(173)	(320)	(205)	(209)	(414)							
1949	SGSR	3		Health Protection	4	63	67	93	129	222							
1950																	
1951				<b>Drinking Water Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>							
1952				<b>SGSR Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>							
1953	SGSR	REV		Licensing Revenue	(1,663)	(3,326)	(4,989)	(3,326)	(3,326)	(6,652)							

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1954	SGSR		3	Health Protection	1,663	3,326	4,989	3,326	3,326	6,652						
1955																
1956				<b>Food, Pools and Lodging</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1957				<b>SGSR Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
1958	SGSR	REV		Licensing Revenue	(799)	(799)	(1,598)	(799)	(799)	(1,598)						
1959	SGSR		3	Health Protection	799	799	1,598	799	799	1,598						
1960																
1961				<b>Wells and Borings</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>						
1962				<b>SGSR Total</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>						
1963	SGSR	REV		Licensing Revenue	(199)	(199)	(398)	(199)	(199)	(398)						
1964																
1965				<b>Technical Assistance for Infrastructure Improvement Review</b>	<b>230</b>	<b>230</b>	<b>460</b>	<b>230</b>	<b>230</b>	<b>460</b>						
1966				<b>GF TOTAL</b>	<b>230</b>	<b>230</b>	<b>460</b>	<b>230</b>	<b>230</b>	<b>460</b>						
1967	GF		3	Health Protection	230	230	460	230	230	460						
1968																
1969				<b>Nonrefundable Fee Clarification</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>						
1970				<b>SGSR Total</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>						
1971	SGSR	REV		Licensing Revenue	(70)	(70)	(140)	(70)	(70)	(140)						
2771																
2772				<b>Health Related Boards</b>												
2773																
2774				<b>Board of Chiropractic Examiners</b>	<b>52</b>	<b>58</b>	<b>110</b>	<b>63</b>	<b>63</b>	<b>126</b>	<b>52</b>	<b>58</b>	<b>110</b>	<b>63</b>	<b>63</b>	<b>126</b>
2775				<b>SGSR TOTAL</b>	<b>52</b>	<b>58</b>	<b>110</b>	<b>63</b>	<b>63</b>	<b>126</b>	<b>52</b>	<b>58</b>	<b>110</b>	<b>63</b>	<b>63</b>	<b>126</b>
2776	SGSR		1	Operating Adjustment	23	29	52	29	29	58	23	29	52	29	29	58
2777	SGSR		1	IT Services	29	29	58	34	34	68	29	29	58	34	34	68
2778																
2779				<b>Board of Dentistry</b>	<b>54</b>	<b>66</b>	<b>120</b>	<b>66</b>	<b>66</b>	<b>132</b>	<b>54</b>	<b>66</b>	<b>120</b>	<b>66</b>	<b>66</b>	<b>132</b>
2780				<b>SGSR TOTAL</b>	<b>54</b>	<b>66</b>	<b>120</b>	<b>66</b>	<b>66</b>	<b>132</b>	<b>54</b>	<b>66</b>	<b>120</b>	<b>66</b>	<b>66</b>	<b>132</b>
2781	SGSR		2	Operating Adjustment	30	42	72	42	42	84	30	42	72	42	42	84
2782	SGSR		2	IT Services	24	24	48	24	24	48	24	24	48	24	24	48
2783																
2784				<b>Board of Dietetics and Nutrition Practice</b>	<b>15</b>	<b>17</b>	<b>32</b>	<b>17</b>	<b>17</b>	<b>34</b>	<b>15</b>	<b>17</b>	<b>32</b>	<b>17</b>	<b>17</b>	<b>34</b>
2785				<b>SGSR TOTAL</b>	<b>15</b>	<b>17</b>	<b>32</b>	<b>17</b>	<b>17</b>	<b>34</b>	<b>15</b>	<b>17</b>	<b>32</b>	<b>17</b>	<b>17</b>	<b>34</b>
2786	SGSR		3	Operating Adjustment	8	10	18	10	10	20	8	10	18	10	10	20
2787	SGSR		3	IT Services	7	7	14	7	7	14	7	7	14	7	7	14
2788																
2789				<b>Board of Marriage &amp; Family Therapy</b>	<b>73</b>	<b>70</b>	<b>143</b>	<b>73</b>	<b>75</b>	<b>148</b>	<b>73</b>	<b>70</b>	<b>143</b>	<b>73</b>	<b>75</b>	<b>148</b>
2790				<b>SGSR TOTAL</b>	<b>73</b>	<b>70</b>	<b>143</b>	<b>73</b>	<b>75</b>	<b>148</b>	<b>73</b>	<b>70</b>	<b>143</b>	<b>73</b>	<b>75</b>	<b>148</b>
2791	SGSR		4	Operating Adjustment	9	12	21	13	13	26	9	12	21	13	13	26

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
2792	SGSR		4	IT Services	9	9	18	10	10	20	9	9	18	10	10	20
2793	SGSR		4	Staffing	31	32	63	33	35	68	31	32	63	33	35	68
2794	SGSR		4	Employee Training & Development	24	17	41	17	17	34	24	17	41	17	17	34
2795																
2796				<b>Board of Medical Practice</b>	<b>1,183</b>	<b>1,119</b>	<b>2,302</b>	<b>1,081</b>	<b>1,081</b>	<b>2,162</b>	<b>1,183</b>	<b>1,219</b>	<b>2,402</b>	<b>1,181</b>	<b>1,181</b>	<b>2,362</b>
2797				<b>SGSR TOTAL</b>	<b>1,183</b>	<b>1,119</b>	<b>2,302</b>	<b>1,081</b>	<b>1,081</b>	<b>2,162</b>	<b>1,183</b>	<b>1,219</b>	<b>2,402</b>	<b>1,181</b>	<b>1,181</b>	<b>2,362</b>
2798	SGSR		5	Operating Adjustment	25	54	79	54	54	108	25	54	79	54	54	108
2799	SGSR		5	Database & IT Services	84	84	168	86	86	172	84	84	168	86	86	172
2800	SGSR		5	New Fee/Move Fees	0	(100)	(100)	(100)	(100)	(200)	0	0	0	0	0	0
2801	SGSR		5	Staffing	278	276	554	276	276	552	278	276	554	276	276	552
2802	hf959	SGSR	5	Medical Faculty License revenue			0			0	(1)	(1)	(2)	(1)	(1)	(2)
2803	hf959	SGSR	5	Medical Faculty License expenditure			0			0	1	1	2	1	1	2
2804	SGSR		5	MN.IT Staff Move	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)
2805	SGSR		5	HPSP Move from different board	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728
2806	SGSR	REV		HPSP Fee Transfer	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)
2807	SGSR		5	HPSP Operating Adjustment	29	38	67	38	38	76	29	38	67	38	38	76
2808	SGSR		5	HPSP IT services	12	12	24	12	12	24	12	12	24	12	12	24
2809	SGSR		5	HPSP Database Enhancement	50	50	100	10	10	20	50	50	100	10	10	20
2810																
2811				<b>Board of Nursing</b>	<b>2,137</b>	<b>540</b>	<b>2,677</b>	<b>540</b>	<b>540</b>	<b>1,080</b>	<b>2,137</b>	<b>540</b>	<b>2,677</b>	<b>540</b>	<b>540</b>	<b>1,080</b>
2812				<b>SGSR TOTAL</b>	<b>2,137</b>	<b>540</b>	<b>2,677</b>	<b>540</b>	<b>540</b>	<b>1,080</b>	<b>2,137</b>	<b>540</b>	<b>2,677</b>	<b>540</b>	<b>540</b>	<b>1,080</b>
2813	SGSR		6	Operating Adjustment	64	109	173	109	109	218	64	109	173	109	109	218
2814	SGSR		6	IT Services & Database Maintenance	165	165	330	165	165	330	165	165	330	165	165	330
2815	SGSR		6	Staffing	332	340	672	340	340	680	332	340	672	340	340	680
2816	SGSR		6	Discipline Case Mgmt System	600		600			0	600		600			0
2817	SGSR		6	Workspace, Rent & Remodel	1,194	144	1,338	144	144	288	1,194	144	1,338	144	144	288
2818	SGSR		6	MN IT Staff Move	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)
2819																
2820				<b>Board of Nursing Home Administrators</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>
2821				<b>SGSR TOTAL</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>
2822	SGSR		7	ASU - Small Agency Operating Adjustment	9	10	19	10	10	20	9	10	19	10	10	20
2823	SGSR		7	ASU - Health Boards Operating Adjustment	194	350	544	350	350	700	194	350	544	350	350	700
2824	SGSR		7	ASU - IT services Increase	125	136	261	136	136	272	125	136	261	136	136	272
2825	SGSR		7	ASU - Retirement	378		378			0	378		378			0
2826	SGSR		7	ASU - Staffing	85	90	175	90	90	180	85	90	175	90	90	180
2827	SGSR		7	ASU - MN IT Staff Move	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108
2828																
2829				<b>Board of Optometry</b>	<b>(30)</b>	<b>(29)</b>	<b>(59)</b>	<b>(29)</b>	<b>(29)</b>	<b>(58)</b>	<b>13</b>	<b>14</b>	<b>27</b>	<b>14</b>	<b>14</b>	<b>28</b>
2830				<b>SGSR TOTAL</b>	<b>(30)</b>	<b>(29)</b>	<b>(59)</b>	<b>(29)</b>	<b>(29)</b>	<b>(58)</b>	<b>13</b>	<b>14</b>	<b>27</b>	<b>14</b>	<b>14</b>	<b>28</b>
2831	SGSR		8	Operating Adjustment	6	7	13	7	7	14	6	7	13	7	7	14

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
2832	SGSR		8	Database & IT Services	7	7	14	7	7	14	7	7	14	7	7	14
2833	SGSR	REV		Fee Increase	(43)	(43)	(86)	(43)	(43)	(86)						
2834	SGSR	REV		Continuing Ed System	(17)	(17)	(34)	(17)	(17)	(34)						
2835	SGSR		8	Continuing Ed System	17	17	34	17	17	34						
2836																
2837				<b>Board of Pharmacy</b>	<b>221</b>	<b>261</b>	<b>482</b>	<b>286</b>	<b>323</b>	<b>609</b>	<b>91</b>	<b>131</b>	<b>222</b>	<b>156</b>	<b>193</b>	<b>349</b>
2838				<b>SGSR TOTAL</b>	<b>221</b>	<b>261</b>	<b>482</b>	<b>286</b>	<b>323</b>	<b>609</b>	<b>91</b>	<b>131</b>	<b>222</b>	<b>156</b>	<b>193</b>	<b>349</b>
2839	SGSR		9	Operating Adjustment	55	95	150	120	157	277	55	95	150	120	157	277
2840	SGSR		9	IT Services	36	36	72	36	36	72	36	36	72	36	36	72
2841	SGSR		9	PMP - Operating Adjustment	130	130	260	130	130	260			0			0
2842																
2843				<b>Board of Physical Therapy</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>
2844				<b>SGSR TOTAL</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>
2845	SGSR		10	Database & IT Services	23	23	46	24	25	49	23	23	46	24	25	49
2846	SGSR		10	Staffing	65	66	131	67	68	135	65	66	131	67	68	135
2847	SGSR		10	Transfer HPSP	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)
2848	SGSR	REV		Transfer HPSP	40	40	80	40	40	80	40	40	80	40	40	80
2849																
2850				<b>Board of Podiatric Medicine</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>
2851				<b>SGSR TOTAL</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>
2852	SGSR		11	Database & IT Services	7	7	14	7	7	14	7	7	14	7	7	14
2853																
2854				<b>Board of Psychology</b>	<b>336</b>	<b>356</b>	<b>692</b>	<b>363</b>	<b>363</b>	<b>726</b>	<b>336</b>	<b>356</b>	<b>692</b>	<b>363</b>	<b>363</b>	<b>726</b>
2855				<b>SGSR TOTAL</b>	<b>336</b>	<b>356</b>	<b>692</b>	<b>363</b>	<b>363</b>	<b>726</b>	<b>336</b>	<b>356</b>	<b>692</b>	<b>363</b>	<b>363</b>	<b>726</b>
2856	SGSR		12	Operating Adjustment	36	53	89	56	56	112	36	53	89	56	56	112
2857	SGSR		12	Database & IT Services	115	115	230	115	115	230	115	115	230	115	115	230
2858	SGSR		12	Staffing	140	143	283	147	147	294	140	143	283	147	147	294
2859	SGSR		12	Education Programing	45	45	90	45	45	90	45	45	90	45	45	90
2860																
2861				<b>Board of Social Work</b>	<b>(261)</b>	<b>(272)</b>	<b>(533)</b>	<b>(285)</b>	<b>(296)</b>	<b>(581)</b>	<b>99</b>	<b>91</b>	<b>190</b>	<b>93</b>	<b>95</b>	<b>188</b>
2862				<b>SGSR TOTAL</b>	<b>(261)</b>	<b>(272)</b>	<b>(533)</b>	<b>(285)</b>	<b>(296)</b>	<b>(581)</b>	<b>99</b>	<b>91</b>	<b>190</b>	<b>93</b>	<b>95</b>	<b>188</b>
2863	SGSR		13	Operating Adjustment	46	47	93	48	49	97	46	47	93	48	49	97
2864	SGSR		13	Database & IT Services	65	65	130	65	65	130	65	65	130	65	65	130
2865	SGSR	Rev		Fee increases	(360)	(363)	(723)	(378)	(391)	(769)						
2866	SGSR		13	Staffing	64	65	129	66	67	133	64	65	129	66	67	133
2867	SGSR		13	Education & Outreach	22	12	34	12	12	24	22	12	34	12	12	24
2868	SGSR		13	MN IT Staff Move	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)
2869																
2870				<b>Board of Veterinary Medicine</b>	<b>49</b>	<b>55</b>	<b>104</b>	<b>62</b>	<b>68</b>	<b>130</b>	<b>49</b>	<b>55</b>	<b>104</b>	<b>62</b>	<b>68</b>	<b>130</b>
2871				<b>SGSR TOTAL</b>	<b>49</b>	<b>55</b>	<b>104</b>	<b>62</b>	<b>68</b>	<b>130</b>	<b>49</b>	<b>55</b>	<b>104</b>	<b>62</b>	<b>68</b>	<b>130</b>

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
2872	SGSR	14		Operating Adjustment	39	45	84	52	58	110	39	45	84	52	58	110
2873	SGSR	14		Database & IT Services	10	10	20	10	10	20	10	10	20	10	10	20
2874																
2875				<b>Board of Behavioral Health &amp; Therapy</b>	<b>285</b>	<b>157</b>	<b>442</b>	<b>157</b>	<b>157</b>	<b>314</b>	<b>285</b>	<b>157</b>	<b>442</b>	<b>157</b>	<b>157</b>	<b>314</b>
2876				<b>SGSR TOTAL</b>	<b>285</b>	<b>157</b>	<b>442</b>	<b>157</b>	<b>157</b>	<b>314</b>	<b>285</b>	<b>157</b>	<b>442</b>	<b>157</b>	<b>157</b>	<b>314</b>
2877	SGSR	15		Operating Adjustment	175	51	226	51	51	102	175	51	226	51	51	102
2878	SGSR	15		Database & IT Services	28	28	56	28	28	56	28	28	56	28	28	56
2879	SGSR	15		Staffing	82	78	160	78	78	156	82	78	160	78	78	156
2934																
2935	<b>Other Agencies</b>															
2936																
2937				<b>Emergency Medical Services Regulatory Board</b>	<b>1,122</b>	<b>1,051</b>	<b>2,173</b>	<b>1,053</b>	<b>1,053</b>	<b>2,106</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2938				<b>GF TOTAL</b>	<b>1,122</b>	<b>1,051</b>	<b>2,173</b>	<b>1,053</b>	<b>1,053</b>	<b>2,106</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2939	GF	1		Operating Adjustment	274	203	477	203	203	406						
2940	GF	1		IT Operating increase	106	106	212	108	108	216						
2941	GF	1		New Staff Positions	183	183	366	183	183	366						
2942	GF	1	hf105	Cooper/Sams Program	250	250	500	250	250	500	600	600	1,200			0
2943	GF	1		Regional Grants	200	200	400	200	200	400						
2944	GF	1		Nonprofit EMT Training	109	109	218	109	109	218						
2945																
2946				<b>Council on Disability</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>
2947				<b>GF TOTAL</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>
2948	GF	1		Operating Adjustment	264	263	527	227	229	456	264	263	527	227	229	456
2949	GF	1		Accessibility Compliance Services	109	110	219	110	110	220	109	110	219	110	110	220
2950																
2951																
2952				<b>Ombudsman for Mental Health and Developmental Disabilities</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>
2953				<b>GF TOTAL</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>
2954	GF	1		Operating Adjustment	25	45	70	45	45	90	25	45	70	45	45	90
2957																
2958				<b>Ombudsperson for Families</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>
2959				<b>GF TOTAL</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>
2960	GF	1		Operating Adjustment	7	12	19	12	12	24	90	98	188	98	98	196
2961	GF	1		Investigator	83	86	169	86	86	172			0			0
2962																
2963				<b>MnSure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,535)</b>	<b>(19,535)</b>	<b>(37,872)</b>	<b>(37,872)</b>	<b>(75,744)</b>
2964				<b>DED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,535)</b>	<b>(19,535)</b>	<b>(37,872)</b>	<b>(37,872)</b>	<b>(75,744)</b>



Line		Fund	BACT	Sub	DESCRIPTION	Governor						House					
						FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
2965	hf10	DED		1	MNSure-Transition to Federal Mktplace	0	0	0	0	0	0		(19,535)	(19,535)	(37,872)	(37,872)	(75,744)
2966																	
2967					<b>Department of Commerce</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194</b>	<b>1,194</b>	<b>2,388</b>	<b>1,194</b>	<b>594</b>	<b>1,788</b>
2968					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194</b>	<b>1,194</b>	<b>2,388</b>	<b>1,194</b>	<b>594</b>	<b>1,788</b>
2969	hf10	GF		1	MNSure-Transition to Federal Mktplace	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788