					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
5	**TOTAL - NET FISCAL IMPACT**				**$215,138**	**$666,756**	**$55**	**$6,770**	**$6,825**	**$9,063**	**$9,482**	**$18,545**	**$85**	**$133,884**	**$133,969**	**$176,536**	**$232,168**	**$408,704**	**$5,793**	**$73,494**	**$79,287**	**$79,158**	**$81,070**	**$160,228**
6	GF			General Fund	$81,283	$264,143	($140)	$159	$19	($72)	($87)	($159)	($110)	$50,828	$50,718	$68,016	$71,984	$140,000	$5,598	($5,598)	$0	$2,059	$4,195	$6,254
7	SGSR			State Government Special Revenue Fund	741	292	195	714	909	564	243	807	195	1,337	1,532	574	211	785	195	320	515	289	93	382
8	HCAF			Health Care Access Fund	133,405	402,103	0	(80)	(80)	(163)	(163)	(326)	0	79,719	79,719	107,689	160,009	267,698	0	76,772	76,772	76,810	76,782	153,592
9	TANF			Federal TANF	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
11	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	DED			Statutory Funds	(291)	218	0	5,977	5,977	8,734	9,489	18,223	0	2,000	2,000	257	(36)	221	0	2,000	2,000	0	0	0
13																								
14																								
15																								
16	**HCAF BALANCE**																							
17																								
18				**2016 February Forecast Balance**			**$463,593**	**$609,833**		**$877,240**	**$1,165,968**		**$463,593**	**$609,833**		**$877,240**	**$1,165,968**		**$463,593**	**$609,833**		**$877,240**	**$1,165,968**	
19				DHS Proposals-cumulative			0	7,491		14,739	21,976		0	(77,174)		(182,828)	(340,802)		0	(74,737)		(149,512)	(224,259)	
20				MDH Proposals -cumulative			0	(7,411)		(14,496)	(21,570)		0	(2,545)		(4,580)	(6,615)		0	(2,035)		(4,070)	(6,105)	
21				**HCAF Ending Balance**			**$463,593**	**$609,913**		**$877,483**	**$1,166,374**		**$463,593**	**$530,114**		**$689,832**	**$818,551**		**$463,593**	**$533,061**		**$723,658**	**$935,604**	
22																								
23	**FEDERAL TANF BALANCE**																							
24				**2016 February Forecast Balance**			**$43,323**	**$25,810**		**$9,515**	**$0**		**$43,323**	**$25,810**		**$9,515**	**$0**		**$43,323**	**$25,810**		**$9,515**	**$0**	
25				DHS Proposals (cumulative)			0	0		0	0		0	0		0	0		0	0		0	0	
26				MDH Proposals (cumulative)			0	0		0	0		0	0		0	0		0	0		0	0	
27				**TANF Ending Balance**			**$43,323**	**$25,810**		**$9,515**	**$0**		**$43,323**	**$25,810**		**$9,515**	**$0**		**$43,323**	**$25,810**		**$9,515**	**$0**	
28																								
29				**Medical Assistance by budget Sub Code**																				
30				Families and Children (FC)	$14,385	$62,791	$0	$92	$92	$262	$269	$531	$0	$12,492	$12,492	$26,905	$29,183	$56,088	$0	$535	$535	$1,063	$1,036	$2,099
31				Elderly & Disabled (ED)	5	56	0	0	0	0	0	0	0	4,430	4,430	12,584	13,521	26,105	0	4,834	4,834	13,784	14,675	28,459
32				LTC Facilities (LF)	0	0	0	0	0	50	200	250	0	0	0	0	0	0	0	0	0	50	200	250
33				LTC Waivers (LW)	19,148	61,014	0	0	0	4,777	2,996	7,773	0	17,349	17,349	23,890	22,742	46,632	0	0	0	4,777	2,996	7,773
34				Adults without Children (AD)	92	1,176	0	0	0	0	0	0	0	10	10	55	71	126	0	0	0	0	0	0
35				**Net MA**	**$33,630**	**$125,037**	**$0**	**$92**	**$92**	**$5,089**	**$3,465**	**$8,554**	**$0**	**$34,281**	**$34,281**	**$63,434**	**$65,517**	**$128,951**	**$0**	**$5,369**	**$5,369**	**$19,674**	**$18,907**	**$38,581**
36																								
37																								
38	**DEPARTMENT OF HUMAN SERVICES**				203,040	617,181	0	(5,922)	(5,922)	(9,679)	(9,888)	(19,567)	0	128,717	128,717	172,082	228,268	400,350	5,808	71,069	76,877	76,047	78,155	154,202
39	GF			General Fund	70,135	215,078	0	(456)	(456)	(2,431)	(2,651)	(5,082)	0	49,518	49,518	66,428	70,294	136,722	5,808	(5,668)	140	1,272	3,408	4,680
40	SGSR			State Government Special Revenue Fund	291	(218)	0	25	25	0	0	0	0	25	25	(109)	(109)	(218)	0	0	0	0	0	0
41	HCAF			Health Care Access Fund	132,905	402,103	0	(7,491)	(7,491)	(7,248)	(7,237)	(14,485)	0	77,174	77,174	105,654	157,974	263,628	0	74,737	74,737	74,775	74,747	149,522
42	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
43	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
44	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45	DED			Statutory Funds	(291)	218	0	2,000	2,000	0	0	0	0	2,000	2,000	109	109	218	0	2,000	2,000	0	0	0
46																								
47	**DEPARTMENT OF HEALTH**				11,511	48,565	0	8,446	8,446	9,593	9,601	19,194	0	4,714	4,714	3,849	3,785	7,634	0	2,211	2,211	2,751	2,690	5,441
48	GF			General Fund	11,011	48,565	0	523	523	2,267	2,472	4,739	0	1,291	1,291	1,528	1,630	3,158	0	33	33	750	750	1,500
49	SGSR			State Government Special Revenue Fund	0	0	0	512	512	241	55	296	0	878	878	286	120	406	0	143	143	(34)	(95)	(129)
50	HCAF			Health Care Access Fund	500	0	0	7,411	7,411	7,085	7,074	14,159	0	2,545	2,545	2,035	2,035	4,070	0	2,035	2,035	2,035	2,035	4,070
51	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54																								
55	**HEALTH-RELATED BOARDS**				**450**	**510**	**195**	**177**	**372**	**323**	**188**	**511**	**195**	**434**	**629**	**397**	**200**	**597**	**195**	**177**	**372**	**323**	**188**	**511**
56	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
57	SGSR			State Government Special Revenue Fund	450	510	195	177	372	323	188	511	195	434	629	397	200	597	195	177	372	323	188	511
58	HCAF			Health Care Access Fund	0	0			0			0			0			0			0			0
59	DED			Statutory Funds	0	0			0			0			0			0			0			0
60																								
61	**EMERGENCY MEDICAL SERVICES REGULATORY BOARD**				**0**	**0**	**70**	**55**	**125**	**55**	**55**	**110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
62	GF			General Fund	0	0	70	55	125	55	55	110	0	0	0	0	0	0	0	0	0	0	0	0
63	SGSR			State Government Special Revenue Fund	0	0			0			0			0			0			0			0
64	DED			Statutory Funds	0	0			0			0			0			0			0			0
65																								
66	**COUNCIL ON DISABILITY**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
67	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68	DED			Statutory Funds	0	0			0			0			0			0			0			0
69																								
70	**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIE**				**350**	**500**	**0**	**250**	**250**	**250**	**250**	**500**	**100**	**209**	**309**	**250**	**250**	**500**	**0**	**250**	**250**	**250**	**250**	**500**
71	GF			General Fund	350	500	0	250	250	250	250	500	100	209	309	250	250	500	0	250	250	250	250	500
72	DED			Statutory Funds	0	0			0			0			0			0			0			0

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
73																								
74	**OMBUDSPERSON FOR FAMILIES**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
75	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
76	DED			Statutory Funds	0	0			0			0			0			0			0			0
77																								
78	**MNSURE**				**0**	**0**	**0**	**3,977**	**3,977**	**8,734**	**9,489**	**18,223**	**0**	**0**	**0**	**148**	**(145)**	**3**	**0**	**0**	**0**	**0**	**0**	**0**
79	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80	DED			Statutory Funds	0	0	0	3,977	3,977	8,734	9,489	18,223	0	0	0	148	(145)	3	0	0	0	0	0	0
81					0	0			0			0			0			0			0			0
82	**DEPARTMENT OF COMMERCE**																							
83	GF			General Fund	(213)	0	(210)	(213)	(423)	(213)	(213)	(426)	(210)	(190)	(400)	(190)	(190)	(380)	(210)	(213)	(423)	(213)	(213)	(426)
84	SGSR			Statutory Funds																				
85																								
86																								
87	**DEPARTMENT OF HUMAN SERVICES**																							
88																								
89	Sen=Y			**Individual Community Living Support (ICLS) Added to 245D Licensure**																				
90																								
91	Ch. 105			**Nursing Facility Value Based Reimbursement System Implementation**																				
92																								
93	CC=In			**HCBS Incentive Pool SF 2572 Revisor Instruction to Codify**																				
94																								
95	CC=In			**NIH Demonstration Project Payment Exclusions SF 3394**																				
96																								
97				**Child Care Development Block Grant Reauthorization and Child Care Maximum Rates**	**28,280**	**231,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
98				**GF TOTAL**	28,280	231,252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
99				**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
100	GF	22		MFIP Child Care	13,110	137,565		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
101	GF	42		BSF Child Care	7,169	76,363		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
102	GF	11		Operations Transfer to systems (MEC2)	403	12		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
103	GF	43		Child Care Provider Grants	0	3,000		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
104	GF	12		Child & Families Admin.-(FTE's (0,1,1,1)	130	230		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
105	GF	REV1		FFP @ 35%	(46)	(80)		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
106	GF	11		Operations-Licensing (FTE's 0, 35, 34, 34)	3,839	6,962		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
107	GF	REV1		FFP @ 35%	(1,344)	(2,438)		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
108	GF	47		County Licensing Grants	4,769	9,538		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
109	GF	11		Operations (transfer to systems Licensing)	250	100		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
110	DED	REV		Background Study Revenue	0	(1,295)		0	0	0	0	0		0	0	(899)	(396)	(1,295)		0	0	0	0	0
111	DED	EXP		Background Study Expense	0	1,295		0	0	0	0	0		0	0	899	396	1,295		0	0	0	0	0
112																								
113				**Federal Alignment for Foster Care**	**12**	**4**		**0**	**0**	**0**	**0**	**0**		**12**	**12**	**2**	**2**	**4**		**12**	**12**	**2**	**2**	**4**
114				**GF TOTAL**	12	4		0	0	0	0	0		12	12	2	2	4		12	12	2	2	4
115	GF	11		Operations -transfer to systems (SSIS)	12	4		0	0	0	0	0		12	12	2	2	4		12	12	2	2	4
116																								
117				**Childcare Provider Rate Increase 7% 1-2-2017 SF 2562**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**8,118**	**8,118**	**19,834**	**20,218**	**40,052**		**0**	**0**	**0**	**0**	**0**
118				**GF TOTAL**	0	0		0	0	0	0	0		8,118	8,118	19,834	20,218	40,052		0	0	0	0	0
119				**TANF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
120	GF	22		MFIP/TY Childcare Grants	0	0		0	0	0	0	0		4,973	4,973	12,433	12,817	25,250		0	0	0	0	0
121	GF	42		Basic Sliding Fee Childcare Grants	0	0		0	0	0	0	0		3,137	3,137	7,395	7,395	14,790		0	0	0	0	0
122	GF	11		Children & Families Admin	0	0		0	0	0	0	0		8	8	6	6	12		0	0	0	0	0
123																								
124				**Childcare Program Changes HF 3433**	**0**	**0**		**526**	**526**	**447**	**447**	**894**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
125				**GF TOTAL**	0	0		526	526	447	447	894		0	0	0	0	0		0	0	0	0	0
126				**TANF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
127	GF	11		Licensing FTEs	0	0		796	796	687	687	1,374		0	0	0	0	0		0	0	0	0	0
128	GF	11		Prof/Tech Contract	0	0		10	10	0	0	0		0	0	0	0	0		0	0	0	0	0
129	GF	11		MN.IT Analysis (Systems)	0	0		2	2	0	0	0		0	0	0	0	0		0	0	0	0	0
130	GF	REV1		FFP @ 35%	0	0		(282)	(282)	(240)	(240)	(480)		0	0	0	0	0		0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor FY 16-17	Governor FY 18-19	House FY 2016	House FY 2017	House FY 16-17	House FY 2018	House FY 2019	House FY 18-19	Senate FY 2016	Senate FY 2017	Senate FY 16-17	Senate FY 2018	Senate FY 2019	Senate FY 18-19	Chapter 189 Article 23- HHS Conference Agreement FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
131																								
132				**County Border Child Care Rates HF 2470**	**0**	**0**		**54**	**54**	**382**	**518**	**900**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
133				**GF TOTAL**	0	0		54	54	382	518	900		0	0	0	0	0		0	0	0	0	0
134				**TANF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
135	GF	22		MFIP/TY Child Care Assistance	0	0		0	0	208	286	494		0	0	0	0	0		0	0	0	0	0
136	GF	42		BSF Child Care Assistance	0	0		0	0	174	232	406		0	0	0	0	0		0	0	0	0	0
137	GF	11		Operations-MEC2	0	0		54	54	0	0	0		0	0	0	0	0		0	0	0	0	0
138																								
139				**Economic Stability for Families**	**27,662**	**73,389**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
140				**GF TOTAL**	27,662	73,389		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
141				**TANF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
142	GF	21		MFIP/DWP Grants	3,242	21,537		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
143	GF	22		MFIP/TY Childcare Grants	743	3,469		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
144	GF	REV2		MFIP/TY Childcare Grants	23,660	48,383		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
145	TANF	91		Working Family Credit	(23,660)	(48,383)		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
146	TANF	21		MFIP/DWP Grants	23,660	48,383		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
147	GF	11		Operations-transfer to systems (MAXIS)	17	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
148																								
149				**SNAP Employment and Training Improvements Senate Equity Article**	**4,408**	**0**		**0**	**0**	**0**	**0**	**0**		**4,408**	**4,408**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
150				**GF TOTAL**	4,408	0		0	0	0	0	0		4,408	4,408	0	0	0		0	0	0	0	0
151	GF	REV2		SNAP E & T non dedicated revenue	4,400	0		0	0	0	0	0		4,400	4,400	0	0	0		0	0	0	0	0
152	GF	11		Operations Systems	8	0		0	0	0	0	0		8	8	0	0	0		0	0	0	0	0
153																								
154	Sen=Y			**Child Protection Grant Allocation Formula Change**																				
155																								
156	CC=In			**MFIP Child Support Disregard**																				
157																								
158																								
159	CC=In			**Expanding Eligibility for the Crisis Housing Assistance Program**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
160				**GF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
161	GF	57		Adult Mental Health Grants-Base Reduction	(300)	0		(300)	(300)	(300)	(300)	(600)		(300)	(300)	(300)	(300)	(600)		(300)	(300)	(300)	(300)	(600)
162	GF	57		Adult Mental Health Grants-Expand Eligibility	300	0		300	300	300	300	600		300	300	300	300	600		300	300	300	300	600
163																								
164				**White Earth Child Protection**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
165				**GF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
166	GF	45		Grant to White Earth Nation	0	0		1,600	1,600	0	0	0		0	0	0	0	0		0	0	0	0	0
167	GF	45		Children's Services Grants	0	0		(1,600)	(1,600)	0	0	0		0	0	0	0	0		0	0	0	0	0
168																								
169				**CD Peer Specialist Grants HF 2539**	**0**	**0**		**975**	**975**	**800**	**800**	**1,600**		**0**	**0**	**0**	**0**	**0**		**34**	**34**	**725**	**725**	**1,450**
170				**GF TOTAL**	0	0		975	975	800	800	1,600		0	0	0	0	0		34	34	725	725	1,450
171	GF	59		CD Treatment Support Grants	0	0		975	975	800	800	1,600		0	0	0	0	0		34	34	725	725	1,450
172																								
173				**Decrease County Share for IMDs SF 2710 HF 3026**	**0**	**0**		**5,793**	**5,793**	**0**	**0**	**0**		**5,793**	**5,793**	**0**	**0**	**0**		**2,000**	**2,000**	**0**	**0**	**0**
174				**GF TOTAL**	0	0		3,793	3,793	0	0	0		3,793	3,793	0	0	0		0	0	0	0	0
175				**DED TOTAL**	0	0		2,000	2,000	0	0	0		2,000	2,000	0	0	0		2,000	2,000	0	0	0
176	GF	35		CCDTF State Share	0	0		5,792	5,792	0	0	0		5,792	5,792	0	0	0		1,999	1,999	0	0	0
177	GF	11		MMIS (State Share @ 29%)	0	0		1	1	0	0	0		1	1	0	0	0		1	1	0	0	0
178	GF	REV2		Transfer to GF from CCDTF	0	0		(2,000)	(2,000)	0	0	0		(2,000)	(2,000)	0	0	0		(2,000)	(2,000)	0	0	0
179	DED	TRO		Transfer CCDTF to General Fund	0	0		2,000	2,000	0	0	0		2,000	2,000	0	0	0		2,000	2,000	0	0	0
180																								
181				**Child Maltreatment and Death Investigations SF 2641**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**226**	**226**	**192**	**192**	**384**		**0**	**0**	**0**	**0**	**0**
182				**GF TOTAL**	0	0		0	0	0	0	0		226	226	192	192	384		0	0	0	0	0
183	GF	11		Operations-Licensing 3 FTEs	0	0		0	0	0	0	0		341	341	294	294	588		0	0	0	0	0
184	GF	11		Operations-SSIS	0	0		0	0	0	0	0		7	7	2	1	3		0	0	0	0	0
185	GF	REV1		FFP @ 35%	0	0		0	0	0	0	0		(122)	(122)	(104)	(103)	(207)		0	0	0	0	0
186																								
187				**Parent Support Outreach Program SF 2641**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**1,000**	**1,000**	**2,000**		**0**	**0**	**0**	**0**	**0**
188				**GF TOTAL**	0	0		0	0	0	0	0		1,000	1,000	1,000	1,000	2,000		0	0	0	0	0
189	GF	45		Children's Services Grants	0	0		0	0	0	0	0		1,000	1,000	1,000	1,000	2,000		0	0	0	0	0
190																								

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
191				**Increase Northstar Basic Rates 15% SF 2641**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**8,802**	**8,802**	**11,542**	**14,441**	**25,983**		**0**	**0**	**11,542**	**14,441**	**25,983**
192				**GF TOTAL**	0	0		0	0	0	0	0		8,802	8,802	11,542	14,441	25,983		0	0	11,542	14,441	25,983
193	GF	26		Northstar	0	0		0	0	0	0	0		8,802	8,802	11,542	14,441	25,983		0	0	11,542	14,441	25,983
194																								
195				**Child Support Parenting Expense Adjustment SF 3142 HF 2889**	**0**	**0**		**149**	**149**	**0**	**0**	**0**		**149**	**149**	**0**	**0**	**0**		**149**	**149**	**0**	**0**	**0**
196				**GF TOTAL**	0	0		149	149	0	0	0		149	149	0	0	0		149	149	0	0	0
197	GF	11		Operations-PRISM	0	0		149	149	0	0	0		149	149	0	0	0		149	149	0	0	0
198																								
199				**Child Support Task Force HF 2740**	**0**	**0**		**85**	**85**	**43**	**41**	**84**		**0**	**0**	**0**	**0**	**0**		**85**	**85**	**43**	**41**	**84**
200				**GF TOTAL**	0	0		85	85	43	41	84		0	0	0	0	0		85	85	43	41	84
201	GF	11		Operations-PRISM	0	0		85	85	43	41	84		0	0	0	0	0		85	85	43	41	84
202																								
203				**School Linked Mental Health Grants SF 3294**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**1,500**	**1,500**	**2,250**	**2,250**	**4,500**		**33**	**33**	**1,450**	**1,450**	**2,900**
204				**GF TOTAL**	0	0		0	0	0	0	0		1,500	1,500	2,250	2,250	4,500		33	33	1,450	1,450	2,900
205	GF	58		Child Mental Health Grants	0	0		0	0	0	0	0		1,500	1,500	2,250	2,250	4,500		33	33	1,450	1,450	2,900
206																								
207				**Crisis Nursery Services SF 2984**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**60**	**60**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
208				**GF TOTAL**	0	0		0	0	0	0	0		60	60	0	0	0		0	0	0	0	0
209	GF	45		Children's Services Grants	0	0		0	0	0	0	0		60	60	0	0	0		0	0	0	0	0
210																								
211				**Homeless Youth Act SF 2755**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**1,250**	**1,250**	**2,500**		**33**	**33**	**1,450**	**1,450**	**2,900**
212				**GF TOTAL**	0	0		0	0	0	0	0		1,000	1,000	1,250	1,250	2,500		33	33	1,450	1,450	2,900
213	GF	47		Child and Economic Support Grants	0	0		0	0	0	0	0		1,000	1,000	1,250	1,250	2,500		33	33	1,450	1,450	2,900
214																								
215				**Safe Harbor for Sexually Exploited Youth SF 2784 HF 3191**	**0**	**0**		**934**	**934**	**694**	**2,000**	**2,694**		**500**	**500**	**625**	**625**	**1,250**		**33**	**33**	**750**	**750**	**1,500**
216				**GF TOTAL**	0	0		934	934	694	2,000	2,694		500	500	625	625	1,250		33	33	750	750	1,500
217	GF	47		Child and Economic Support Grants	0	0		934	934	694	2,000	2,694		500	500	625	625	1,250		33	33	750	750	1,500
218																								
219				**Children's Mental Health Collaboratives Youth and Young Adult Mental Health Demonstration Project SF 2305 HF2661**	**0**	**0**		**600**	**600**	**0**	**0**	**0**		**1,000**	**1,000**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
220				**GF TOTAL**	0	0		600	600	0	0	0		1,000	1,000	0	0	0		0	0	0	0	0
221	GF	58		Child Mental Health Grants	0	0		600	600	0	0	0		1,000	1,000	0	0	0		0	0	0	0	0
222																								
223				**Increase Access to Affordable Childcare in Greater Minnesota SF 3049**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**1,500**	**1,500**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
224				**GF TOTAL**	0	0		0	0	0	0	0		1,500	1,500	0	0	0		0	0	0	0	0
225	GF	43		Childcare Development Grants	0	0		0	0	0	0	0		1,500	1,500	0	0	0		0	0	0	0	0
226																								
227				**Expand Transition to Community Initiative**	**1,108**	**6,306**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
228				**GF TOTAL**	1,108	6,306		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
229	GF	33	LW	MA Waivers	313	4,296		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
230	GF	33	ED	MA Elderly & Disabled	5	56		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
231	GF	33	LW	MA Disability Waivers LW	46	368		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
232	GF	15		Community Supports Admin. (FTE's 0,2,2,2)	240	542		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
233	GF	REV1		FFP @ 35%	(84)	(190)		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
234	GF	57		Adult Mental health	500	1,000		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
235	GF	55		Disability Grants	(85)	(170)		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
236	GF	57		Adult Mental health	85	170		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
237	GF	52		Other Long-Term Care Grants	(1,725)	(3,450)		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
238	GF	57		Adult Mental health	1,725	3,450		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
239	GF	61		SOS Mental Health (FTE's (01,1,1)	88	234		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
240																								
241				**Certified Community Behavioral Health Clinics**	**188**	**8,433**		**188**	**188**	**5,126**	**3,307**	**8,433**		**188**	**188**	**5,126**	**3,307**	**8,433**		**188**	**188**	**5,126**	**3,307**	**8,433**
242				**GF TOTAL**	188	8,061		188	188	5,126	3,307	8,433		188	188	5,126	3,307	8,433		188	188	5,126	3,307	8,433
243				**HCAF TOTAL**	0	372		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
244				**DED TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
245	GF	33	LW	MA Grants	0	7,401		0	0	4,777	2,996	7,773		0	0	4,777	2,996	7,773		0	0	4,777	2,996	7,773
246	HCAF	33	AD	MA Grants Adults w/o children	0	372		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
247	GF	35		CD Fund	0	(240)		0	0	(114)	(126)	(240)		0	0	(114)	(126)	(240)		0	0	(114)	(126)	(240)
248	DED	REV		CD Fund Admin.	0	68		0	0	32	36	68		0	0	32	36	68		0	0	32	36	68

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
249	DED	EXP		CD Fund Admin.	0	(68)		0	0	(32)	(36)	(68)		0	0	(32)	(36)	(68)		0	0	(32)	(36)	(68)
250	GF	13		HCA Admin.(FTE's 0,1,1,1)	162	284		162	162	142	142	284		162	162	142	142	284		162	162	142	142	284
251	GF	15		CSA Admin.(FTE's 0,.5, 2.5,2.5)	74	1,046		74	74	543	503	1,046		74	74	543	503	1,046		74	74	543	503	1,046
252	GF	REV1		FFP @ 35%	(83)	(466)		(83)	(83)	(240)	(226)	(466)		(83)	(83)	(240)	(226)	(466)		(83)	(83)	(240)	(226)	(466)
253	GF	11		Operations-MMIS System-transfer out	35	36		35	35	18	18	36		35	35	18	18	36		35	35	18	18	36
254																								
255				**Managing Corporate Foster Care Capacity**	**1,746**	**10,702**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
256				**GF TOTAL**	1,746	10,702		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
257	GF	33	LW	MA LW waivers corporate foster care	1,440	10,090		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
258	GF	55		Disability Grants-Local	150	300		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
259	GF	15		CSA Admin (FTE's 0, 2,2,2)	240	480		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
260	GF	REV1		FFP @ 35%	(84)	(168)		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
261																								
262	Sen=Y			**Disability Waiver Rate Setting Simplification**																				
263				**GF TOTAL**																				
264																								
265				**U.S. Dept. of Labor Ruling & Workforce Study**	**18,183**	**40,371**		**0**	**0**	**0**	**0**	**0**		**18,183**	**18,183**	**20,111**	**20,260**	**40,371**		**0**	**0**	**0**	**0**	**0**
266				**GF TOTAL**	18,183	40,371		0	0	0	0	0		18,183	18,183	20,111	20,260	40,371		0	0	0	0	0
267	GF	33	LW	MA Grants -LW	17,349	38,859		0	0	0	0	0		17,349	17,349	19,113	19,746	38,859		0	0	0	0	0
268	GF	13		HCA Admin	402	616		0	0	0	0	0		402	402	308	308	616		0	0	0	0	0
269	GF	14		CCOA Admin. (FTE's 0,0, 2.5, 3)	534	1,341		0	0	0	0	0		534	534	981	360	1,341		0	0	0	0	0
270	GF	REV1		FFP @ 35%	(327)	(685)		0	0	0	0	0		(327)	(327)	(451)	(234)	(685)		0	0	0	0	0
271	GF	11		Operations: transfer out systems	225	240		0	0	0	0	0		225	225	160	80	240		0	0	0	0	0
272																								
273				**Community Based Competency Restoration**	**1,670**	**2,544**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
274				**GF TOTAL**	1,670	2,544		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
275	GF	57		Children's Mental Health Grants	1,405	2,010		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
276	GF	15		CSA Admin (FTE's 0,2,2,2)	218	436		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
277	GF	15		CSA Admin	190	386		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
278	GF	REV1		FFP @ 35%	(143)	(288)		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
279																								
280				**Special Populations Chemical Dependency Rate Correction**	**105**	**287**		**0**	**0**	**0**	**0**	**0**		**105**	**105**	**142**	**145**	**287**		**105**	**105**	**142**	**145**	**287**
281				**GF TOTAL**	105	287		0	0	0	0	0		105	105	142	145	287		105	105	142	145	287
282	GF	35		CD Treatment Fund- restore special populations	105	287		0	0	0	0	0		105	105	142	145	287		105	105	142	145	287
283																								
284				**State Operated Services Operating Adjustment**	**8,060**	**13,580**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,922**	**5,138**	**8,060**	**6,790**	**6,790**	**13,580**
285				**GF TOTAL**	8,060	13,580	0	0	0	0	0	0	0	0	0	0	0	0	2,922	5,138	8,060	6,790	6,790	13,580
286	GF	61		SOS Mental Health (FTE's Maintained 12.33,28.36, 40.31,40.31)	4,144	8,210	0	0	0	0	0	0	0	0	0	0	0	0	1,256	2,888	4,144	4,105	4,105	8,210
287	GF	63		SOS Forensic Services (FTE's Maintained 26.11, 39.18, 48.92, 48.92)	5,502	8,246	0	0	0	0	0	0	0	0	0	0	0	0	2,200	3,302	5,502	4,123	4,123	8,246
288	GF	REV2		SOS Cost of Care Recoveries	(1,586)	(2,876)	0	0	0	0	0	0	0	0	0	0	0	0	(534)	(1,052)	(1,586)	(1,438)	(1,438)	(2,876)
289																								
290				**MN Sex Offender Program Operating Adjustment**	**6,855**	**9,276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,886**	**3,969**	**6,855**	**4,638**	**4,638**	**9,276**
291				**GF TOTAL**	6,855	9,276	0	0	0	0	0	0	0	0	0	0	0	0	2,886	3,969	6,855	4,638	4,638	9,276
292	GF	71		MSOP-Admin. (Maintained FTE's 27.58, 41.38, 51.68, 51.68)	8,064	10,914	0	0	0	0	0	0	0	0	0	0	0	0	3,395	4,669	8,064	5,457	5,457	10,914
293	GF	REV2		MSOP County Share	(1,209)	(1,638)	0	0	0	0	0	0	0	0	0	0	0	0	(509)	(700)	(1,209)	(819)	(819)	(1,638)
294																								
295				**Increase Inpatient Psychiatric Beds within Direct Care & Treatment**	**28,127**	**64,655**		**0**	**0**	**0**	**0**	**0**		**19,815**	**19,815**	**23,943**	**23,943**	**47,886**		**19,815**	**19,815**	**23,943**	**23,943**	**47,886**
296				**GF TOTAL**	28,127	64,655		0	0	0	0	0		19,815	19,815	23,943	23,943	47,886		19,815	19,815	23,943	23,943	47,886
297	GF	61		SOS-Mental Health-Admin. (FTE's (0, 297.12, 297.12, 297.12)	25,704	63,009		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
298	GF	63		New Competency Restoration Program	0	0		0	0	0	0	0		6,754	6,754	8,423	8,423	16,846		6,754	6,754	8,423	8,423	16,846
299	GF	61		Increase CBHH to Full Capacity Staffing	0	0		0	0	0	0	0		19,678	19,678	25,879	25,879	51,758		19,678	19,678	25,879	25,879	51,758
300	GF	61		Savings from Closing St. Peter CBHH	0	0		0	0	0	0	0		(3,401)	(3,401)	(4,535)	(4,535)	(9,070)		(3,401)	(3,401)	(4,535)	(4,535)	(9,070)
301	GF	61		DCT Operations Support	0	0		0	0	0	0	0		660	660	842	842	1,684		660	660	842	842	1,684
302	GF	61		AMRTC Nursing Float Pool Weekend Coverage	0	0		0	0	0	0	0		788	788	1,526	1,526	3,052		788	788	1,526	1,526	3,052
303	GF	61		AMRTC Increased Clinical Oversight	0	0		0	0	0	0	0		336	336	632	632	1,264		336	336	632	632	1,264
304	GF	REV2		Cost of Care Recoveries	0	0		0	0	0	0	0		(3,881)	(3,881)	(7,056)	(7,056)	(14,112)		(3,881)	(3,881)	(7,056)	(7,056)	(14,112)
305	GF	61		DCT Other Reductions	0	0		0	0	0	0	0		(1,119)	(1,119)	(1,768)	(1,768)	(3,536)		(1,119)	(1,119)	(1,768)	(1,768)	(3,536)

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
306	GF	63		SOS-Forensic Services (FTEs 0,73.7 73.7, 73.7)	6,564	16,766		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
307	GF	REV2		Cost of Care Recoveries	(4,141)	(15,120)			0	0	0	0			0	0	0	0			0	0	0	0
308																								
309				**Minnesota State Operated Community Services One-time Funding**	28,000	0		0	0	0	0	0		17,000	17,000	0	0	0		28,000	28,000	0	0	0
310				**GF TOTAL**	28,000	0		0	0	0	0	0		17,000	17,000	0	0	0		28,000	28,000	0	0	0
311	GF	61		SOS-Adult Mental Health	14,000	0		0	0	0	0	0		14,000	14,000	0	0	0		14,000	14,000	0	0	0
312	GF	62		SOS-Enterprise Services-MSOCS	14,000	0		0	0	0	0	0		3,000	3,000	0	0	0		14,000	14,000	0	0	0
313																								
314				**MSOP Reform and County Share for Provisional Discharges**	4,370	3,807	0	0	0	0	0	0	0	3,435	3,435	1,982	1,825	3,807	0	0	0	0	0	0
315				**GF TOTAL**	4,370	3,807	0	0	0	0	0	0	0	3,435	3,435	1,982	1,825	3,807	0	0	0	0	0	0
316	GF	71		MSOP (0,16,16,16,16)	5,326	5,402	0	0	0	0	0	0	0	3,807	3,807	2,501	2,501	5,002	0	0	0	0	0	0
317	GF	11		Timely Administration of Proceedings	0	0	0	0	0	0	0	0	0	200	200	200	200	400	0	0	0	0	0	0
318	GF	REV2		Cost of Care Recoveries	(956)	(1,595)	0	0	0	0	0	0	0	(572)	(572)	(719)	(876)	(1,595)	0	0	0	0	0	0
319																								
320				**Community Addiction Recovery Enterprise Brainerd Program**	2,190	662		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
321				**GF TOTAL**	2,190	662		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
322	GF	62		SOS Enterprise Services (FTE's 0,-17.5,-17.5,-17.5)	1,390	62		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
323	GF	59		CD Treatment Support Grants	800	600		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
324	GF	REV2		Cost of Care Recoveries	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
325																								
326				**Close Child & Adolescent Behavioral Health Facility and Establish Mental Health Grant**		(3,835)				0	0	0				(1,486)	(2,349)	(3,835)				0	0	0
327				**GF TOTAL**		(3,835)				0	0	0				(1,486)	(2,349)	(3,835)				0	0	0
328	GF	61		SOS Mental Health (FTE's 0,0,-30.88,-30.88)		(9,835)				0	0	0				(4,486)	(5,349)	(9,835)				0	0	0
329	GF	58		Grants to Children's Mental Health		3,000				0	0	0				1,500	1,500	3,000				0	0	0
330	GF	REV2		SOS Cost of Care Recoveries		3,000				0	0	0				1,500	1,500	3,000				0	0	0
331																								
332				**Creation of a Law Enforcement Agency within the Office of Special Investigations**	250	500		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
333				**GF TOTAL**	250	500		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
334	GF	71		MSOP	250	500		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
335																								
336				**MSH Staffing for Improved Client Care & Staff Safety**	22,291	76,635		0	0	0	0	0		9,900	9,900	11,250	11,250	22,500		0	0	0	0	0
337				**GF TOTAL**	22,291	76,635		0	0	0	0	0		9,900	9,900	11,250	11,250	22,500		0	0	0	0	0
338	GF	63		SOS Forensic Services FTE's (0,116.87, 212.37, 335.07)	22,240	80,456		0	0	0	0	0		11,000	11,000	12,500	12,500	25,000		0	0	0	0	0
339	GF	62		SOS Enterprise Services-MSOCS	2,275	4,225		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
340	GF	REV2		SOS Cost of Care Receipts	(2,224)	(8,046)		0	0	0	0	0		(1,100)	(1,100)	(1,250)	(1,250)	(2,500)		0	0	0	0	0
341																								
342				**Treatment of Spousal Assets for Medical Assistance Eligibility with Hardship Waiver**	0	0		0	0	0	0	0		4,634	4,634	12,968	13,865	26,833		4,834	4,834	13,784	14,675	28,459
343				**GF TOTAL**	0	0		0	0	0	0	0		4,634	4,634	12,968	13,865	26,833		4,834	4,834	13,784	14,675	28,459
344	GF	33	ED	Ma Grants E & D	0	0		0	0	0	0	0		4,634	4,634	12,968	13,865	26,833		4,634	4,634	12,968	13,865	26,833
345	GF	33	ED	Ma Grants E & D	0	0		0	0	0	0	0		0	0	0	0	0		200	200	816	810	1,626
346																								
347				**Autism EHB Clarification SF 2893**	0	0		0	0	0	0	0		(450)	(450)	(1,079)	(1,079)	(2,158)		0	0	0	0	0
348				**GF TOTAL**	0	0		0	0	0	0	0		(450)	(450)	(1,079)	(1,079)	(2,158)		0	0	0	0	0
349	GF	33	ED	Ma Grants E & D	0	0		0	0	0	0	0		(450)	(450)	(1,079)	(1,079)	(2,158)		0	0	0	0	0
350																								
351				**Nursing Facility Rate Increase SF 2892 HF 3169 1-1-2020 Effective Date**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
352				**GF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
353	GF	33	LF	Ma Grants LTC Facilities	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
354																								
355				**Nursing Facility Moratorium Exceptions HF 3039**	0	0		0	0	50	200	250		0	0	0	0	0		0	0	50	200	250
356				**GF TOTAL**	0	0		0	0	50	200	250		0	0	0	0	0		0	0	50	200	250
357	GF	33	LF	Ma Grants LTC Facilities	0	0		0	0	50	200	250		0	0	0	0	0		0	0	50	200	250
358																								
359				**LTC Simulation Model HF 3350**	0	0		200	200	0	0	0		0	0	0	0	0		0	0	0	0	0

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
360				**GF TOTAL**	0	0		200	200	0	0	0		0	0	0	0	0		0	0	0	0	0
361	GF	14		Continuing Care Administration	0	0		200	200	0	0	0		0	0	0	0	0		0	0	0	0	0
362																								
363				**CNA Training Program HF 3063**	**0**	**0**		**1**	**1**	**2**	**4**	**6**		**0**	**0**	**0**	**0**	**0**		**1**	**1**	**2**	**4**	**6**
364				**GF TOTAL**	0	0		1	1	2	4	6		0	0	0	0	0		1	1	2	4	6
365	GF	14		Continuing Care Administration	0	0		1	1	2	4	6		0	0	0	0	0		1	1	2	4	6
366																								
367				**In Home IT Assessment HF 3287**	**0**	**0**		**40**	**40**	**40**	**40**	**80**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
368				**GF TOTAL**	0	0		40	40	40	40	80		0	0	0	0	0		0	0	0	0	0
369	GF	53		Aging & Adult Services Grants	0	0		40	40	40	40	80		0	0	0	0	0		0	0	0	0	0
370																								
371				**Integrated Behavioral Health Care Coordination Demonstration Project SF 2762 HF 2639**	**0**	**0**		**394**	**394**	**0**	**0**	**0**		**200**	**200**	**0**	**0**	**0**		**200**	**200**	**0**	**0**	**0**
372				**GF TOTAL**	0	0		394	394	0	0	0		200	200	0	0	0		200	200	0	0	0
373	GF	57		Adult Mental Health Grants	0	0		394	394	0	0	0		200	200	0	0	0		200	200	0	0	0
374																								
375				**MinnesotaCare Federal Compliance and Renewals Simplification**	**425**	**100**		**0**	**0**	**0**	**0**	**0**		**425**	**425**	**50**	**50**	**100**		**425**	**425**	**50**	**50**	**100**
376				**HCAF TOTAL**	425	100		0	0	0	0	0		425	425	50	50	100		425	425	50	50	100
377	HCAF	11		Operations-transfer Out Systems	425	100		0	0	0	0	0		425	425	50	50	100		425	425	50	50	100
378																								
379	CC=In			**DME Payment Rate Clarification SF 3458 HF 3790**																				
380																								
381				**Medical Assistance Services for Children with Poorly Controlled Asthma SF 1737**	**349**	**2,393**		**0**	**0**	**0**	**0**	**0**		**349**	**349**	**1,013**	**1,380**	**2,393**		**0**	**0**	**0**	**0**	**0**
382				**GF TOTAL**	343	2,348		0	0	0	0	0		343	343	994	1,354	2,348		0	0	0	0	0
383				**HCAF TOTAL**	6	45		0	0	0	0	0		6	6	19	26	45		0	0	0	0	0
384	GF	33	FC	MA Grants FC	300	2,280		0	0	0	0	0		300	300	960	1,320	2,280		0	0	0	0	0
385	HCAF	31		MN Care Grants	6	45		0	0	0	0	0		6	6	19	26	45		0	0	0	0	0
386	GF	11		Operations: transfer to systems	5	2		0	0	0	0	0		5	5	1	1	2		0	0	0	0	0
387	GF	13		Health Care Admin. (FTE's 0,.5,.5..5)	59	102		0	0	0	0	0		59	59	51	51	102		0	0	0	0	0
388	GF	REV1		FFP @ 35%	(21)	(36)		0	0	0	0	0		(21)	(21)	(18)	(18)	(36)		0	0	0	0	0
389																								
390				**Prior Authorization Changes SF 934**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**849**	**849**	**2,315**	**2,469**	**4,784**		**0**	**0**	**0**	**0**	**0**
391				**GF TOTAL**	0	0		0	0	0	0	0		559	559	1,592	1,681	3,273		0	0	0	0	0
392				**HCAF TOTAL**	0	0		0	0	0	0	0		290	290	723	788	1,511		0	0	0	0	0
393	GF	33	FC	MA Grants FC	0	0		0	0	0	0	0		303	303	842	875	1,717		0	0	0	0	0
394	GF	33	ED	MA Grants ED	0	0		0	0	0	0	0		246	246	695	735	1,430		0	0	0	0	0
395	GF	33	AD	MA Grants AD	0	0		0	0	0	0	0		10	10	55	71	126		0	0	0	0	0
396	HCAF	31		MinnesotaCare Grants	0	0		0	0	0	0	0		290	290	723	788	1,511		0	0	0	0	0
397																								
398				**Critical Access Dental Changes SF 2901**	**0**	**0**		**(61)**	**(61)**	**(235)**	**(250)**	**(485)**		**160**	**160**	**45**	**35**	**80**		**160**	**160**	**45**	**35**	**80**
399				**GF TOTAL**	0	0		19	19	(72)	(87)	(159)		185	185	96	86	182		185	185	96	86	182
400				**HCAF TOTAL**	0	0		(80)	(80)	(163)	(163)	(326)		(25)	(25)	(51)	(51)	(102)		(25)	(25)	(51)	(51)	(102)
401	GF	33	FC	MA Grants FC	0	0		(119)	(119)	(195)	(210)	(405)		47	47	(27)	(37)	(64)		47	47	(27)	(37)	(64)
402	HCAF	31		MinnesotaCare Grants	0	0		(80)	(80)	(163)	(163)	(326)		(25)	(25)	(51)	(51)	(102)		(25)	(25)	(51)	(51)	(102)
403	GF	13		HCA Administration	0	0		212	212	189	189	378		212	212	189	189	378		212	212	189	189	378
404	GF	REV1		FFP @ 35%	0	0		(74)	(74)	(66)	(66)	(132)		(74)	(74)	(66)	(66)	(132)		(74)	(74)	(66)	(66)	(132)
405																								
406				**Presumptive Eligibility for FQHC SF 2485**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**5**	**5**	**16**	**16**	**32**		**0**	**0**	**0**	**0**	**0**
407				**GF TOTAL**	0	0		0	0	0	0	0		5	5	16	16	32		0	0	0	0	0
408				**HCAF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
409	GF	33	FC	MA Grants FC	0	0		0	0	0	0	0		5	5	16	16	32		0	0	0	0	0
410																								
411				**Reimbursement for Family Home Visiting Services in Medical Assistance**	**186**	**1,026**		**0**	**0**	**0**	**0**	**0**		**186**	**186**	**467**	**559**	**1,026**		**0**	**0**	**0**	**0**	**0**
412				**GF TOTAL**	186	1,026		0	0	0	0	0		186	186	467	559	1,026		0	0	0	0	0
413	GF	33	FC	MA Grants FC	104	890		0	0	0	0	0		104	104	399	491	890		0	0	0	0	0
414	GF	13		Health Care Admin. (FTE's 1,1,1,1)	117	206		0	0	0	0	0		117	117	103	103	206		0	0	0	0	0
415	GF	REV1		FFP @ 35%	(41)	(72)		0	0	0	0	0		(41)	(41)	(36)	(36)	(72)		0	0	0	0	0
416	GF	11		Operations: transfer to systems (MMIS)	6	2		0	0	0	0	0		6	6	1	1	2		0	0	0	0	0
417																								

Dennis Albrecht, Senate Fiscal Analyst, 651-296-3817
Doug Berg, House Fiscal Analyst, 651-296-5346

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
418				**MA Rate Increase for Preventive Medical & Dental Care and Outpatient Mental Health Services**	**16,452**	**73,164**		**0**	**0**	**0**	**0**	**0**		**13,089**	**13,089**	**27,914**	**30,209**	**58,123**		**0**	**0**	**0**	**0**	**0**
419				**GF TOTAL**	14,139	59,891		0	0	0	0	0		11,327	11,327	23,293	24,934	48,227		0	0	0	0	0
420				**HCAF TOTAL**	2,313	13,273		0	0	0	0	0		1,762	1,762	4,621	5,275	9,896		0	0	0	0	0
421	GF	33	FC	MA Grants FC	13,981	59,621		0	0	0	0	0		11,169	11,169	23,158	24,799	47,957		0	0	0	0	0
422	HCAF	33	AD	MA Grants Adults w/o Children	92	804		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
423	HCAF	31		MinnesotaCare Grants	2,221	12,469		0	0	0	0	0		1,762	1,762	4,621	5,275	9,896		0	0	0	0	0
424	GF	11		Operations: transfer to systems (MMIS)	6	2		0	0	0	0	0		6	6	1	1	2		0	0	0	0	0
425	GF	13		Health Care Admin 2 FTEs	234	412		0	0	0	0	0		234	234	206	206	412		0	0	0	0	0
426	GF	REV1		FFP @ 35%	(82)	(144)		0	0	0	0	0		(82)	(82)	(72)	(72)	(144)		0	0	0	0	0
427																								
428				**MA Coverage of Oral Health Assessments and Rate Increase for Rural Dental Providers SF 2432 HF 2614-Sec. 2**	**0**	**0**		**19**	**19**	**41**	**43**	**84**		**112**	**112**	**626**	**857**	**1,483**		**19**	**19**	**41**	**43**	**84**
429				**GF TOTAL**	0	0		15	15	31	32	63		86	86	497	677	1,174		15	15	31	32	63
430				**HCAF TOTAL**	0	0		4	4	10	11	21		26	26	129	180	309		4	4	10	11	21
431	GF	33	FC	MA Grants FC	0	0		10	10	30	31	61		86	86	497	677	1,174		10	10	30	31	61
432	GF	11		Operations MMIS	0	0		5	5	1	1	2		0	0	0	0	0		5	5	1	1	2
433	HCAF	31		MinnesotaCare Grants	0	0		4	4	10	11	21		21	21	128	179	307		4	4	10	11	21
434	HCAF	11		Operations MMIS	0	0		0	0	0	0	0		5	5	1	1	2		0	0	0	0	0
435																								
436				**MA Coverage for CEMT SF 3215 HF 3582**	**0**	**0**		**1**	**1**	**4**	**4**	**8**		**1**	**1**	**4**	**4**	**8**		**1**	**1**	**4**	**4**	**8**
437				**GF TOTAL**	0	0		1	1	4	4	8		1	1	4	4	8		1	1	4	4	8
438				**HCAF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
439	GF	33	FC	MA Grants FC	0	0		1	1	4	4	8		1	1	4	4	8		1	1	4	4	8
440																								
441				**Health Care Interpreter Registry SF 2177 HF 2345**	**0**	**0**		**25**	**25**	**0**	**0**	**0**		**25**	**25**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
442				**SGSR TOTAL**	0	0		25	25	0	0	0		25	25	0	0	0		0	0	0	0	0
443				**HCAF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
444	SGSR	13		Health Care Administration	0	0		25	25	0	0	0		25	25	0	0	0		0	0	0	0	0
445																								
446				**MA Coverage for Video TCM SF 2616 HF 3044**	**0**	**0**		**42**	**42**	**9**	**9**	**18**		**42**	**42**	**9**	**9**	**18**		**0**	**0**	**0**	**0**	**0**
447				**GF TOTAL**	0	0		42	42	9	9	18		42	42	9	9	18		0	0	0	0	0
448				**HCAF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
449	GF	11		SSIS	0	0		36	36	8	8	16		36	36	8	8	16		0	0	0	0	0
450	GF	11		MMIS	0	0		6	6	1	1	2		6	6	1	1	2		0	0	0	0	0
451																								
452				**Autism Benefit Changes SF 2751**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**39**	**39**	**39**	**39**	**78**		**0**	**0**	**0**	**0**	**0**
453				**GF TOTAL**	0	0		0	0	0	0	0		39	39	39	39	78		0	0	0	0	0
454				**HCAF TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
455	GF	15		Community Support Administration	0	0		0	0	0	0	0		60	60	60	60	120		0	0	0	0	0
456	GF	REV1		FFP @ 35%	0	0		0	0	0	0	0		(21)	(21)	(21)	(21)	(42)		0	0	0	0	0
457																								
458				**MinnesotaCare Sec 1332 Waiver SF2541**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**357**	**357**	**25,397**	**76,969**	**102,366**	**0**	**0**	**0**	**0**	**0**	**0**
459				**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
460				**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	357	357	25,397	76,969	102,366	0	0	0	0	0	0
461	HCAF	31		MinnesotaCare Grants	0	0		0	0	0	0	0		0	0	21,838	73,819	95,657		0	0	0	0	0
462	HCAF	11		MMIS	0	0		0	0	0	0	0		0	0	67	13	80		0	0	0	0	0
463	HCAF	11		DHS Cost Allocation for METS	0	0		0	0	0	0	0		0	0	1,022	639	1,661		0	0	0	0	0
464	HCAF	11		DHS Cost Allocation for Mnsure Operations	0	0		0	0	0	0	0		0	0	196	196	392		0	0	0	0	0
465	HCAF	13		HCA Administration	0	0		0	0	0	0	0		550	550	3,498	3,541	7,039		0	0	0	0	0
466	HCAF	REV1		FFP @ 35%	0	0		0	0	0	0	0		(193)	(193)	(1,224)	(1,239)	(2,463)		0	0	0	0	0
467																								
468				**Ambulance Provider Rate Increase SF 2640 HF3235**	**0**	**0**		**259**	**259**	**556**	**587**	**1,143**		**259**	**259**	**556**	**587**	**1,143**		**259**	**259**	**556**	**587**	**1,143**
469				**GF TOTAL**	0	0		205	205	424	445	869		205	205	424	445	869		205	205	424	445	869
470				**HCAF TOTAL**	0	0		54	54	132	142	274		54	54	132	142	274		54	54	132	142	274
471	GF	33	FC	MA Grants	0	0		200	200	423	444	867		200	200	423	444	867		200	200	423	444	867
472	HCAF	31		MinnesotaCare Grants	0	0		54	54	132	142	274		54	54	132	142	274		54	54	132	142	274
473	GF	11		MMIS	0	0		5	5	1	1	2		5	5	1	1	2		5	5	1	1	2
474																								
475				**State Innovation Waiver**	**213**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
476				**GF TOTAL**	213	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
477	GF	13		HCA Admin	328	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
478	GF	REV1		FFP @ 35%	(115)	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
479																								
480				**Waiver MinnesotaCare Enrollees HF 2405**	**0**	**0**		**213**	**213**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
481				**HCAF TOTAL**	0	0		213	213	0	0	0		0	0	0	0	0		0	0	0	0	0
482	HCAF	13		HCA Admin	0	0		328	328	0	0	0		0	0	0	0	0		0	0	0	0	0
483	HCAF	REV1		FFP @ 35%	0	0		(115)	(115)	0	0	0		0	0	0	0	0		0	0	0	0	0
484																								
485				**MMB to Develop RFI for Privatized State-Based Marketplace Model**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**165**	**165**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
486				**GF TOTAL**	0	0		0	0	0	0	0		165	165	0	0	0		0	0	0	0	0
487	GF	11		HCA Admin	0	0		0	0	0	0	0		165	165	0	0	0		0	0	0	0	0
488																								
489				**MA Estate Recoveries Changes SF 2501 HF 3615**	**0**	**0**		**2,249**	**2,249**	**2,370**	**2,370**	**4,740**		**2,452**	**2,452**	**2,380**	**2,380**	**4,760**		**2,452**	**2,452**	**2,380**	**2,380**	**4,760**
490				**GF TOTAL**	0	0		2,249	2,249	2,370	2,370	4,740		2,452	2,452	2,380	2,380	4,760		2,452	2,452	2,380	2,380	4,760
491	GF	11		MMIS	0	0		4	4	1	1	2		207	207	11	11	22		207	207	11	11	22
492	GF	REV2		Recoveries Revenue Loss	0	0		2,245	2,245	2,369	2,369	4,738		2,245	2,245	2,369	2,369	4,738		2,245	2,245	2,369	2,369	4,738
493																								
494				**EMA Coverage for Kidney Transplants SF 2422**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**279**	**279**	**634**	**595**	**1,229**		**279**	**279**	**634**	**595**	**1,229**
495				**HCAF TOTAL**	0	0		0	0	0	0	0		279	279	634	595	1,229		279	279	634	595	1,229
496	HCAF	33	FC	MA Grants	0	0		0	0	0	0	0		277	277	633	594	1,227		277	277	633	594	1,227
497	HCAF	11		MMIS	0	0		0	0	0	0	0		2	2	1	1	2		2	2	1	1	2
498																								
499				**DHS Technology & Operations for Mnsure**	**0**	**0**	**0**	**(20,008)**	**(20,008)**	**(20,008)**	**(20,008)**	**(40,016)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
500				**GF TOTAL**	0	0	0	(12,326)	(12,326)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0	0	0	0	0	0	0
501				**HCAF TOTAL**	0	0	0	(7,682)	(7,682)	(7,227)	(7,227)	(14,454)	0	0	0	0	0	0	0	0	0	0	0	0
502	GF	11		Operations	0	0	0	(12,326)	(12,326)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0	0	0	0	0	0	0
503	HCAF	13		Health Care Administration	0	0	0	(4,567)	(4,567)	(4,112)	(4,112)	(8,224)	0	0	0	0	0	0	0	0	0	0	0	0
504	HCAF	51		Health Care Grants	0	0	0	(3,115)	(3,115)	(3,115)	(3,115)	(6,230)	0	0	0	0	0	0	0	0	0	0	0	0
505																								
506				**Transfer Adults w/o Children on MA to the Health Care Access Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
507				**GF TOTAL**	56,161	240,313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
508				**HCAF TOTAL**	(56,161)	(240,313)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
509	HCAF	33	AD	Medical Assistance	56,161	240,313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
510	GF	33	AD	Medical Assistance	(56,161)	(240,313)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
511																								
512				**Adjust HCAF Transfer to Reflect Current Value of Provider and MCO Payments**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
513				**GF TOTAL**	(74,000)	(148,000)	0	0	0	0	0	0	0	(74,000)	(74,000)	(74,000)	(74,000)	(148,000)	0	(74,000)	(74,000)	(74,000)	(74,000)	(148,000)
514				**HCAF TOTAL**	74,000	148,000	0	0	0	0	0	0	0	74,000	74,000	74,000	74,000	148,000	0	74,000	74,000	74,000	74,000	148,000
515	HCAF	REV2		Transfer out to GF	74,000	148,000	0	0	0	0	0	0	0	74,000	74,000	74,000	74,000	148,000	0	74,000	74,000	74,000	74,000	148,000
516	GF	REV2		Transfer in to GF	(74,000)	(148,000)	0	0	0	0	0	0	0	(74,000)	(74,000)	(74,000)	(74,000)	(148,000)	0	(74,000)	(74,000)	(74,000)	(74,000)	(148,000)
517																								
518				**American Indian Initiatives**	**2,845**	**3,800**		**1,400**	**1,400**	**0**	**0**	**0**		**2,845**	**2,845**	**1,900**	**1,900**	**3,800**		**2,845**	**2,845**	**1,900**	**1,900**	**3,800**
519				**GF TOTAL**	2,845	3,800		1,400	1,400	0	0	0		2,845	2,845	1,900	1,900	3,800		2,845	2,845	1,900	1,900	3,800
520	GF	46		Child & Community Services Grants Grant to White Earth Nation	1,400	2,800		1,400	1,400	0	0	0		1,400	1,400	1,400	1,400	2,800		1,400	1,400	1,400	1,400	2,800
521	GF	46		Child & Community Services Grants; Grant to Red Lake Nation	500	1,000		0	0	0	0	0		500	500	500	500	1,000		500	500	500	500	1,000
522	GF	45		Children's Services Grants	800	0		0	0	0	0	0		800	800	0	0	0		800	800	0	0	0
523	GF	12		CFS Admin. (FTE's 0,1,0,0)	132	0		0	0	0	0	0		132	132	0	0	0		132	132	0	0	0
524	GF	REV1		FFP @ 35%	(46)	0		0	0	0	0	0		(46)	(46)	0	0	0		(46)	(46)	0	0	0
525	GF	11		Operations (Transfer out to SSIS)	59	0		0	0	0	0	0		59	59	0	0	0		59	59	0	0	0
526																								
527				**245D Licensing Fee Structure Change**	**(935)**	**(1,870)**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**(935)**	**(935)**	**(1,870)**		**0**	**0**	**0**	**0**	**0**
528				**GF TOTAL**	(935)	(1,870)		0	0	0	0	0		0	0	(935)	(935)	(1,870)		0	0	0	0	0
529				**DED TOTAL**	(291)	218		0	0	0	0	0		0	0	109	109	218		0	0	0	0	0
530				**SGSR TOTAL**	291	(218)		0	0	0	0	0		0	0	(109)	(109)	(218)		0	0	0	0	0
531	GF	11		End GF Support of 245D Licensing Activity	(1,439)	(2,878)		0	0	0	0	0		0	0	(1,439)	(1,439)	(2,878)		0	0	0	0	0
532	GF	REV1		FFP @ 35%	504	1,008		0	0	0	0	0		0	0	504	504	1,008		0	0	0	0	0
533	DED	EXP		245D Licensing Fees Replace GF	1,439	2,878		0	0	0	0	0		0	0	1,439	1,439	2,878		0	0	0	0	0
534	DED	EXP		245D New Licensing Fees	1,485	2,970		0	0	0	0	0		0	0	1,485	1,485	2,970		0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor FY 16-17	Governor FY 18-19	House FY 2016	House FY 2017	House FY 16-17	House FY 2018	House FY 2019	House FY 18-19	Senate FY 2016	Senate FY 2017	Senate FY 16-17	Senate FY 2018	Senate FY 2019	Senate FY 18-19	Chapter 189 Article 23- HHS Conference Agreement FY 2016	Conf. FY 2017	Conf. FY 16-17	Conf. FY 2018	Conf. FY 2019	Conf. FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
535	DED	REV		Licensign Fees Replace GF	(1,439)	(2,878)		0	0	0	0	0		0	0	(1,439)	(1,439)	(2,878)		0	0	0	0	0
536	DED	REV		245D New Licensing Fees	(1,485)	(2,970)		0	0	0	0	0		0	0	(1,485)	(1,485)	(2,970)		0	0	0	0	0
537	SGSR	REV2		Transfer Licensing Fee Revenue to Dedicated Fund	4,000	7,200		0	0	0	0	0		0	0	3,600	3,600	7,200		0	0	0	0	0
538	DED	REV		Licensing Fee Revenue (transfer from SGSR)	(4,000)	(7,200)		0	0	0	0	0		0	0	(3,600)	(3,600)	(7,200)		0	0	0	0	0
539	SGSR	11		Transfer Licensing Expenditures to Dedicated Fund	(3,709)	(7,418)		0	0	0	0	0		0	0	(3,709)	(3,709)	(7,418)		0	0	0	0	0
540	DED	EXP		Licensing Expenditures (transfer from SGSR)	3,709	7,418		0	0	0	0	0		0	0	3,709	3,709	7,418		0	0	0	0	0
DEPARTMENT OF HEALTH																								
546				**Family Home Visiting Services**	**10,731**	**48,105**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
547				**GF TOTAL**	10,731	48,105		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
548	GF	1		Health Improvement	10,731	48,105		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
550				**Addressing Emerging Contaminants in Drinking Water**	**230**	**460**		**0**	**0**	**0**	**0**	**0**		**230**	**230**	**230**	**230**	**460**		**0**	**0**	**0**	**0**	**0**
551				**GF TOTAL**	230	460		0	0	0	0	0		230	230	230	230	460		0	0	0	0	0
552	GF	3		Health Protection	230	460	0	0	0	0	0	0	0	230	230	230	230	460	0	0	0	0	0	0
554				**Ensuring Patient Safety and Preventing Misuse of Medical Cannabis**	**50**	**0**		**0**	**0**	**0**	**0**	**0**		**50**	**50**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
555				**GF TOTAL**	50	0		0	0	0	0	0		50	50	0	0	0		0	0	0	0	0
556	GF	1		Health Improvement	50	0	0	0	0	0	0	0	0	50	50	0	0	0	0	0	0	0	0	0
558				**Minnesota Health Care System Study**	**500**	**0**		**0**	**0**	**0**	**0**	**0**		**500**	**500**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
559				**HCAF TOTAL**	500	0		0	0	0	0	0		500	500	0	0	0		0	0	0	0	0
560	HCAF	1		Health Improvement	500	0	0	0	0	0	0	0	0	500	500	0	0	0	0	0	0	0	0	0
562				**Prior Authorization Changes SF 934**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**15**	**15**	**15**	**15**	**30**		**0**	**0**	**0**	**0**	**0**
563				**SGSR TOTAL**	0	0		0	0	0	0	0		15	15	15	15	30		0	0	0	0	0
564	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	15	15	15	15	30	0	0	0	0	0	0
566	**Amend**			**Quality of Care Complaint Investigations SF 3081**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**180**	**180**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
567				**SGSR TOTAL**	0	0		0	0	0	0	0		180	180	0	0	0		0	0	0	0	0
568	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	180	180	0	0	0	0	0	0	0	0	0
570				**Health Care Interpreter Registry SF 2177**	**0**	**0**		**366**	**366**	**272**	**147**	**419**		**366**	**366**	**272**	**147**	**419**		**0**	**0**	**0**	**0**	**0**
571				**SGSR TOTAL**	0	0		366	366	272	147	419		366	366	272	147	419		0	0	0	0	0
572	SGSR	3		Health Protection	0	0	0	358	358	241	156	397	0	358	358	241	156	397	0	0	0	0	0	0
573	SGSR	REV		Licensing Revenue	0	0	0	8	8	31	(9)	22	0	8	8	31	(9)	22	0	0	0	0	0	0
575				**Clinical Lactation Services Licensure SF 2154**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**174**	**174**	**33**	**53**	**86**		**0**	**0**	**0**	**0**	**0**
576				**SGSR TOTAL**	0	0		0	0	0	0	0		174	174	33	53	86		0	0	0	0	0
577	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	174	174	54	54	108	0	0	0	0	0	0
578	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	(21)	(1)	(22)	0	0	0	0	0	0
580				**Residential Hospice Definition SF 3017**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
581				**SGSR TOTAL**	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
582	SGSR	3		Health Protection	0	0	0	5	5	5	5	10	0	5	5	5	5	10	0	5	5	5	5	10
583	SGSR	REV		Licensing Revenue	0	0	0	(5)	(5)	(5)	(5)	(10)	0	(5)	(5)	(5)	(5)	(10)	0	(5)	(5)	(5)	(5)	(10)
585				**Abortion Facility Licensure HF 606**	**0**	**0**		**3**	**3**	**3**	**3**	**6**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
586				**SGSR TOTAL**	0	0		3	3	3	3	6		0	0	0	0	0		0	0	0	0	0
587	SGSR	3		Health Protection	0	0	0	32	32	32	32	64	0	0	0	0	0	0	0	0	0	0	0	0
588	SGSR	REV		Licensing Revenue	0	0	0	(29)	(29)	(29)	(29)	(58)	0	0	0	0	0	0	0	0	0	0	0	0
590				**Recreational Camping Definition SF 2529**	**0**	**0**		**2**	**2**	**2**	**2**	**4**		**2**	**2**	**2**	**2**	**4**		**2**	**2**	**2**	**2**	**4**
591				**SGSR TOTAL**	0	0		2	2	2	2	4		2	2	2	2	4		2	2	2	2	4
592	SGSR	REV		Licensing Revenue	0	0	0	2	2	2	2	4	0	2	2	2	2	4	0	2	2	2	2	4
594				**Radon Systems Licensure Modifications SF 3464**	**0**	**0**		**141**	**141**	**(36)**	**(97)**	**(133)**		**141**	**141**	**(36)**	**(97)**	**(133)**		**141**	**141**	**(36)**	**(97)**	**(133)**

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	**Fund**	**BACT**	**Sub**	**DESCRIPTION**	**FY 16-17**	**FY 18-19**	**FY 2016**	**FY 2017**	**FY 16-17**	**FY 2018**	**FY 2019**	**FY 18-19**	**FY 2016**	**FY 2017**	**FY 16-17**	**FY 2018**	**FY 2019**	**FY 18-19**	**FY 2016**	**FY 2017**	**FY 16-17**	**FY 2018**	**FY 2019**	**FY 18-19**
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
595				**SGSR TOTAL**	0	0		141	141	(36)	(97)	(133)		141	141	(36)	(97)	(133)		141	141	(36)	(97)	(133)
596	SGSR	3		Health Protection	0	0	0	141	141	(78)	(15)	(93)	0	141	141	(78)	(15)	(93)	0	141	141	(78)	(15)	(93)
597	SGSR	REV		Licensing Revenue	0	0	0	0	0	42	(82)	(40)	0	0	0	42	(82)	(40)	0	0	0	42	(82)	(40)
599				**Grants for Low Income Uninsured**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**1,000**	**1,000**	**2,000**		**0**	**0**	**0**	**0**	**0**
600				**HCAF TOTAL**	0	0		0	0	0	0	0		1,000	1,000	1,000	1,000	2,000		0	0	0	0	0
601	HCAF	1		Health Improvement	0	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
603				**Greater MN Family Medicine Residency Grant Program SF 2442**	**0**	**0**		**3,705**	**3,705**	**3,542**	**3,537**	**7,079**		**1,035**	**1,035**	**1,035**	**1,035**	**2,070**		**1,035**	**1,035**	**1,035**	**1,035**	**2,070**
604				**HCAF TOTAL**	0	0		3,705	3,705	3,542	3,537	7,079		1,035	1,035	1,035	1,035	2,070		1,035	1,035	1,035	1,035	2,070
605	HCAF	1		Health Improvement	0	0	0	3,705	3,705	3,542	3,537	7,079	0	1,035	1,035	1,035	1,035	2,070	0	1,035	1,035	1,035	1,035	2,070
607				**Develop Community Input Process**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**10**	**10**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
608				**HCAF TOTAL**	0	0		0	0	0	0	0		10	10	0	0	0		0	0	0	0	0
609	HCAF	1		Health Improvement	0	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0
611				**MERC Increase**	**0**	**0**		**3,706**	**3,706**	**3,543**	**3,537**	**7,080**		**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**1,000**	**1,000**	**2,000**
612				**HCAF TOTAL**	0	0		3,706	3,706	3,543	3,537	7,080		0	0	0	0	0		1,000	1,000	1,000	1,000	2,000
613	HCAF	1		Health Improvement	0	0	0	3,706	3,706	3,543	3,537	7,080	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000
615				**Safe Harbor for Sexually Exploited Youth SF 2784**	**0**	**0**		**0**	**0**	**2,000**	**2,000**	**4,000**		**500**	**500**	**625**	**625**	**1,250**		**33**	**33**	**750**	**750**	**1,500**
616				**GF TOTAL**	0	0		0	0	2,000	2,000	4,000		500	500	625	625	1,250		33	33	750	750	1,500
617	GF	1		Health Improvement	0	0	0	0	0	2,000	2,000	4,000	0	500	500	625	625	1,250	0	33	33	750	750	1,500
619				**Massage and Bodywork Therapist Licensure SF 1310**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**(6)**	**(6)**	**(6)**	**(6)**	**(12)**		**0**	**0**	**0**	**0**	**0**
620				**GF TOTAL**	0	0		0	0	0	0	0		(6)	(6)	(6)	(6)	(12)		0	0	0	0	0
621	GF	3		Health Protection	0	0	0	0	0	0	0	0	0	(6)	(6)	(6)	(6)	(12)	0	0	0	0	0	0
623				**Abortion Data Reporting HF 3150**	**0**	**0**		**71**	**71**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
624				**GF TOTAL**	0	0		71	71	0	0	0		0	0	0	0	0		0	0	0	0	0
625	GF	1		Health Improvement	0	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
627				**Title X Family Planning Funds HF 3374**	**0**	**0**		**28**	**28**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
628				**GF TOTAL**	0	0		28	28	0	0	0		0	0	0	0	0		0	0	0	0	0
629	GF	1		Health Improvement	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
631				**Pharmaceuticals Web Application HF 2140**	**0**	**0**		**424**	**424**	**267**	**472**	**739**		**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
632				**GF TOTAL**	0	0		424	424	267	472	739		0	0	0	0	0		0	0	0	0	0
633	GF	1		Health Improvement-Web Application	0	0	0	250	250	250	100	350	0	0	0	0	0	0	0	0	0	0	0	0
634	GF	1		Health Improvement-Study	0	0	0	174	174	17	372	389	0	0	0	0	0	0	0	0	0	0	0	0
636				**Statewide School-Based Sealant Grant Program and Early Dental Prevention Initiative Incentive Pilot ProgramSF 2824**	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**517**	**517**	**679**	**781**	**1,460**		**0**	**0**	**0**	**0**	**0**
637				**GF TOTAL**	0	0		0	0	0	0	0		517	517	679	781	1,460		0	0	0	0	0
638	GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	517	517	679	781	1,460	0	0	0	0	0	0
HEALTH RELATED BOARDS																								
Board of Pharmacy																								
644				**Operting Increase**	**260**	**290**	**115**	**145**	**260**	**145**	**145**	**290**	**115**	**145**	**260**	**145**	**145**	**290**	**115**	**145**	**260**	**145**	**145**	**290**
645				**SGSR TOTAL**	260	290	115	145	260	145	145	290	115	145	260	145	145	290	115	145	260	145	145	290
646	SGSR	9		State Government Special Revenue Fund	260	290	115	145	260	145	145	290	115	145	260	145	145	290	115	145	260	145	145	290
Board of Dentistry																								
649				**HPSP to Physical Therapy**	**(1,714)**	**(1,728)**	**(850)**	**(864)**	**(1,714)**	**(864)**	**(864)**	**(1,728)**	**(850)**	**(864)**	**(1,714)**	**(864)**	**(864)**	**(1,728)**	**(850)**	**(864)**	**(1,714)**	**(864)**	**(864)**	**(1,728)**
650				**SGSR TOTAL**	(1,714)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)
651	SGSR	2		State Government Special Revenue Fund	(1,714)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)	(850)	(864)	(1,714)	(864)	(864)	(1,728)
Board of Physical Therapy																								
654				**Board of Physical Therapy**	**1,814**	**1,848**	**890**	**924**	**1,814**	**924**	**924**	**1,848**	**890**	**924**	**1,814**	**924**	**924**	**1,848**	**890**	**924**	**1,814**	**924**	**924**	**1,848**

					Governor		House						Senate						Chapter 189 Article 23- HHS Conference Agreement					
Line	Fund	BACT	Sub	DESCRIPTION	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
3														*Target*	*4,408*			*0*						
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
655				**SGSR TOTAL**	1,814	1,848	890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848	890	924	1,814	924	924	1,848
656	SGSR	10		Operating Increase	100	120	40	60	100	60	60	120	40	60	100	60	60	120	40	60	100	60	60	120
657	SGSR	10		HPSP from Board of Dentistry	1,714	1,728	850	864	1,714	864	864	1,728	850	864	1,714	864	864	1,728	850	864	1,714	864	864	1,728
Board Of Nursing																								
661				**Massage and Bodywork Therapist Licensure SF 1310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**257**	**257**	**74**	**12**	**86**	**0**	**0**	**0**	**0**	**0**	**0**
662				**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	257	257	74	12	86	0	0	0	0	0	0
663	SGSR	6		State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	257	257	275	276	551	0	0	0	0	0	0
664	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	(201)	(264)	(465)	0	0	0	0	0	0
Board Of Podiatric Medicine																								
667				**Licensure for Orthotics, Prosthetics, and Pedorthics SF 1368**	**0**	**0**	**0**	**(100)**	**(100)**	**85**	**(69)**	**16**	**0**	**(100)**	**(100)**	**85**	**(69)**	**16**	**0**	**(100)**	**(100)**	**85**	**(69)**	**16**
668				**SGSR TOTAL**	0	0	0	(100)	(100)	85	(69)	16	0	(100)	(100)	85	(69)	16	0	(100)	(100)	85	(69)	16
669	SGSR	11		State Government Special Revenue Fund	0	0	0	75	75	112	112	224	0	75	75	112	112	224	0	75	75	112	112	224
670	SGSR	REV		Licensing Revenue	0	0	0	(175)	(175)	(27)	(181)	(208)	0	(175)	(175)	(27)	(181)	(208)	0	(175)	(175)	(27)	(181)	(208)
Board of Medical Practice																								
673				**Genetic Counselors Licensure SF 37**	**0**	**0**	**0**	**22**	**22**	**(17)**	**2**	**(15)**	**0**	**22**	**22**	**(17)**	**2**	**(15)**	**0**	**22**	**22**	**(17)**	**2**	**(15)**
674				**SGSR TOTAL**	0	0	0	22	22	(17)	2	(15)	0	22	22	(17)	2	(15)	0	22	22	(17)	2	(15)
675	SGSR	5		State Government Special Revenue Fund	0	0	0	22	22	22	22	44	0	22	22	22	22	44	0	22	22	22	22	44
676	SGSR	REV		Licensing Revenue	0	0	0	0	0	(39)	(20)	(59)	0	0	0	(39)	(20)	(59)	0	0	0	(39)	(20)	(59)
Board of Marriage and Family Therapy																								
679				**Operating Increase**	**90**	**100**	**40**	**50**	**90**	**50**	**50**	**100**	**40**	**50**	**90**	**50**	**50**	**100**	**40**	**50**	**90**	**50**	**50**	**100**
680				**SGSR TOTAL**	90	100	40	50	90	50	50	100	40	50	90	50	50	100	40	50	90	50	50	100
681	SGSR	4		State Government Special Revenue Fund	90	100	40	50	90	50	50	100	40	50	90	50	50	100	40	50	90	50	50	100
EMERGENCY MEDICAL SERVICES REGULATORY BOARD																								
686				**Operating Funds Increae**	**0**	**0**	**70**	**55**	**125**	**55**	**55**	**110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
687				**GF TOTAL**	0	0	70	55	125	55	55	110	0	0	0	0	0	0	0	0	0	0	0	0
688	GF	1		General Fund	0	0	70	55	125	55	55	110	0	0	0	0	0	0	0	0	0	0	0	0
OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES																								
692				**Jensen/Olmstead Staff**	**350**	**500**	**0**	**250**	**250**	**250**	**250**	**500**	**100**	**209**	**309**	**250**	**250**	**500**	**0**	**250**	**250**	**250**	**250**	**500**
693				**GF TOTAL**	350	500	0	250	250	250	250	500	100	209	309	250	250	500	0	250	250	250	250	500
694	GF	1		General Fund	350	500	0	250	250	250	250	500	100	209	309	250	250	500	0	250	250	250	250	500
DEPARTMENT OF COMMERCE																								
698				**Department of Commerce**	**(213)**	**0**	**(210)**	**(213)**	**(423)**	**(213)**	**(213)**	**(426)**	**(210)**	**(190)**	**(400)**	**(190)**	**(190)**	**(380)**	**(210)**	**(213)**	**(423)**	**(213)**	**(213)**	**(426)**
699				**GF TOTAL**	(213)	0	(210)	(213)	(423)	(213)	(213)	(426)	(210)	(190)	(400)	(190)	(190)	(380)	(210)	(213)	(423)	(213)	(213)	(426)
700	GF	1		General Fund	(213)	0	(210)	(213)	(423)	(213)	(213)	(426)	(210)	(213)	(423)	(213)	(213)	(426)	(210)	(213)	(423)	(213)	(213)	(426)
701	GF	1		Prior Authorization Changes SF 934	0	0	0	0	0	0	0	0	0	23	23	23	23	46	0	0	0	0	0	0
MNSURE																								
705				**Shared Eligibility System and Premium Withhold Change SF 2540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,360)**	**(7,208)**	**(10,568)**	**0**	**0**	**0**	**0**	**0**	**0**
706				**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	(3,360)	(7,208)	(10,568)	0	0	0	0	0	0
707	DED	REV		Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	(3,360)	(7,208)	(10,568)	0	0	0	0	0	0
709				**MinnesotaCare Sec 1332 Waiver SF 2541**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,508**	**7,063**	**10,571**	**0**	**0**	**0**	**0**	**0**	**0**
710				**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	3,508	7,063	10,571	0	0	0	0	0	0
711	DED	REV		Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	3,508	7,063	10,571	0	0	0	0	0	0
713				**Reduce Premium Withhold HF 2380**	**0**	**0**	**0**	**3,977**	**3,977**	**8,734**	**9,489**	**18,223**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
714				**DED TOTAL**	0	0	0	3,977	3,977	8,734	9,489	18,223	0	0	0	0	0	0	0	0	0	0	0	0
715	DED	REV		Statutory Funds	0	0	0	3,977	3,977	8,734	9,489	18,223	0	0	0	0	0	0	0	0	0	0	0	0