

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 3 | | | | | | | | | | | |
| 4 | | | | | Note: Increases in non-dedicated revenues are shown as negatives in this tracking | | | | | | |
| 5 | | | | | TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES | \$147,394 | \$190,878 | \$338,272 | \$225,676 | \$231,501 | \$457,177 |
| 6 | | GF | | | General Fund | (229,533) | (172,450) | (401,983) | (353,737) | (347,100) | (700,837) |
| 7 | | SGSR | | | State Government Special Revenue Fund | 4,525 | 2,617 | 7,142 | 2,613 | 2,680 | 5,293 |
| 8 | | HCAF | | | Health Care Access Fund | 372,126 | 360,498 | 732,624 | 576,780 | 576,828 | 1,153,608 |
| 9 | | TANF | | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | | LOTT | | | Lottery Prize Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | | OTH | | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | | CWF | | | Clean Water Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | | DED | | | Statutory Funds | 276 | 213 | 489 | 20 | (907) | (887) |
| 14 | | | | | | | | | | | |
| 15 | | | | | <i>check totals</i> | | | | | | |
| 16 | | | | | | | | | | | |
| 17 | | | | | HCAF BALANCE | | | | | | |
| 18 | | | | | | | | | | | |
| 19 | | | | | 2017 February Forecast Balance | \$1,031,696 | \$1,381,973 | | \$1,531,653 | \$1,210,404 | |
| 20 | | | | | DHS Proposals (Cumulative) | (371,549) | (731,268) | | (1,307,269) | (1,883,318) | |
| 21 | | | | | MDH Proposals (Cumulative) | (577) | (1,356) | | (2,135) | (2,914) | |
| 22 | | | | | HCAF Ending Balance | \$659,570 | \$649,349 | | \$464,997 | \$323,457 | |
| 23 | | | | | | | | | | | |
| 24 | | | | | | | | | | | |
| 25 | | | | | FEDERAL TANF BALANCE | | | | | | |
| 26 | | | | | 2017 February Forecast Balance | \$8,928 | \$0 | | \$0 | \$0 | |
| 27 | | | | | DHS Proposals (Cumulative) | 0 | 0 | | 0 | 0 | |
| 28 | | | | | MDH Proposals (Cumulative) | | | | | | |
| 29 | | | | | TANF Ending Balance | \$8,928 | \$0 | | \$0 | \$0 | |
| 30 | | | | | | | | | | | |
| 31 | | | | | Medical Assistance by budget Sub Code | | | | | | |
| 32 | | | | | Families and Children (FC) | 3,645 | 3,918 | 7,563 | 26,737 | 32,676 | 59,413 |
| 33 | | | | | Elderly & Disabled (ED) | 4,729 | 6,854 | 11,583 | 8,793 | 11,355 | 20,148 |
| 34 | | | | | LTC Facilities (LF) | (2,996) | (12,693) | (15,689) | (12,162) | (12,033) | (24,195) |
| 35 | | | | | LTC Waivers (LW) | 11,831 | 12,754 | 24,585 | 12,197 | 3,110 | 15,307 |
| 36 | | | | | Adults without Children (AD) | 2 | 3 | 5 | 638 | 1,343 | 1,981 |
| 37 | | | | | | 17,211 | 10,836 | 28,047 | 36,203 | 36,451 | 72,654 |
| 38 | | | | | | | | | | | |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|---|------|-----|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 42 | | DEPARTMENT OF HUMAN SERVICES | | | | 119,534 | 162,616 | 282,150 | 190,085 | 195,931 | 386,016 |
| 43 | | GF | | | General Fund | (252,311) | (197,336) | (449,647) | (385,956) | (379,231) | (765,187) |
| 44 | | SGSR | | | State Government Special Revenue Fund | 20 | 20 | 40 | 20 | 20 | 40 |
| 45 | | HCAF | | | Health Care Access Fund | 371,549 | 359,719 | 731,268 | 576,001 | 576,049 | 1,152,050 |
| 46 | | TANF | | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | LOTT | | | Lottery Prize Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | | OTH | | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | | DED | | | Statutory Funds | 276 | 213 | 489 | 20 | (907) | (887) |
| 50 | | | | | | | | | | | |
| 51 | | DEPARTMENT OF HEALTH | | | | 21,530 | 23,885 | 45,415 | 31,250 | 31,192 | 62,442 |
| 52 | | GF | | | General Fund | 21,168 | 23,319 | 44,487 | 30,686 | 30,596 | 61,282 |
| 53 | | SGSR | | | State Government Special Revenue Fund | (215) | (213) | (428) | (215) | (183) | (398) |
| 54 | | HCAF | | | Health Care Access Fund | 577 | 779 | 1,356 | 779 | 779 | 1,558 |
| 55 | | TANF | | | Federal TANF | 0 | 0 | 0 | 0 | 0 | 0 |
| 56 | | CWF | | | Clean Water Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | | DED | | | Dedicated funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | OTH | | | Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | | | | | | | | | | | |
| 60 | | HEALTH-RELATED BOARDS | | | | 4,720 | 2,810 | 7,530 | 2,808 | 2,843 | 5,651 |
| 61 | | GF | | | General Fund | | | 0 | | | 0 |
| 62 | | SGSR | | | State Government Special Revenue Fund | 4,720 | 2,810 | 7,530 | 2,808 | 2,843 | 5,651 |
| 63 | | HCAF | | | Health Care Access Fund | | | 0 | | | 0 |
| 64 | | DED | | | Statutory Funds | | | 0 | | | 0 |
| 65 | | | | | | | | | | | |
| 66 | | EMERGENCY MEDICAL SERVICES REGULATORY BOARD | | | | 1,122 | 1,051 | 2,173 | 1,053 | 1,053 | 2,106 |
| 67 | | GF | | | General Fund | 1,122 | 1,051 | 2,173 | 1,053 | 1,053 | 2,106 |
| 68 | | SGSR | | | State Government Special Revenue Fund | | | 0 | | | 0 |
| 69 | | DED | | | Statutory Funds | | | 0 | | | 0 |
| 70 | | | | | | | | | | | |
| 71 | | COUNCIL ON DISABILITY | | | | 373 | 373 | 746 | 337 | 339 | 676 |
| 72 | | GF | | | General Fund | 373 | 373 | 746 | 337 | 339 | 676 |
| 73 | | DED | | | Statutory Funds | | | 0 | | | 0 |
| 74 | | | | | | | | | | | |
| 75 | | OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES | | | | 25 | 45 | 70 | 45 | 45 | 90 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|-------------------------------------|------|-----|---|--------------|--------------|--------------|--------------|--------------|----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 76 | | GF | | | General Fund | 25 | 45 | 70 | 45 | 45 | 90 |
| 77 | | DED | | | Statutory Funds | | | 0 | | | 0 |
| 78 | | | | | | | | | | | |
| 79 | | OMBUDSPERSON FOR FAMILIES | | | | 90 | 98 | 188 | 98 | 98 | 196 |
| 80 | | GF | | | General Fund | 90 | 98 | 188 | 98 | 98 | 196 |
| 81 | | DED | | | Statutory Funds | | | 0 | | | 0 |
| 82 | | | | | | | | | | | |
| 83 | | MNSURE | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 84 | | GF | | | General Fund | | | 0 | | | 0 |
| 85 | | SGSR | | | State Government Special Revenue Fund | | | 0 | | | 0 |
| 86 | | | | | | | | | | | |
| 87 | | DEPARTMENT OF COMMERCE | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 88 | | GF | | | General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 89 | | SGSR | | | State Government Special Revenue Fund | | | 0 | | | 0 |
| 90 | | | | | | | | | | | |
| 91 | | | | | | | | | | | |
| 92 | | Department of Human Services | | | | | | | | | |
| 93 | | | | | | | | | | | |
| 94 | HSR | | | | Expansion of Return to Community Program | 1,655 | (465) | 1,190 | (678) | (557) | (1,235) |
| 95 | | | | | GF TOTAL | 1,655 | (465) | 1,190 | (678) | (557) | (1,235) |
| 96 | | GF | 53 | | Aging and Adult Services Grants | 2,367 | 4,057 | 6,424 | 4,097 | 4,138 | 8,235 |
| 97 | | GF | 53 | | Aging and Adult Services Grants-Caregiver | 0 | 0 | 0 | 334 | 477 | 811 |
| 98 | | GF | 14 | | Continuing Care Admin (FTEs 4,4,4,4) | 411 | 442 | 853 | 442 | 442 | 884 |
| 99 | | GF | REV1 | | Admin FFP @ 35% | (144) | (154) | (298) | (155) | (155) | (310) |
| 100 | | GF | 33 | LF | MA LTC Facilities | (1,958) | (9,825) | (11,783) | (10,219) | (10,631) | (20,850) |
| 101 | | GF | 33 | EW | MA Elderly Waiver | 760 | 3,908 | 4,668 | 4,110 | 4,387 | 8,497 |
| 102 | | GF | 33 | ED | MA Elderly and Disabled | 223 | 1,123 | 1,346 | 729 | 800 | 1,529 |
| 103 | | GF | 33 | ED | MA Clawback | (12) | (57) | (69) | (59) | (61) | (120) |
| 104 | | GF | 34 | | Alternative Care | 8 | 41 | 49 | 43 | 46 | 89 |
| 105 | | | | | | | | | | | |
| 106 | HHS | | | | (MAARC) Enhancements | 1,448 | 1,132 | 2,580 | 1,192 | 1,254 | 2,446 |
| 107 | | | | | GF TOTAL | 1,448 | 1,132 | 2,580 | 1,192 | 1,254 | 2,446 |
| 108 | | GF | 14 | | Continuing Care Admin-MAARC Operations Deficit | 824 | 824 | 1,648 | 824 | 824 | 1,648 |
| 109 | | GF | 14 | | Continuing Care Admin-MAARC Volume Increase | 390 | 648 | 1,038 | 740 | 835 | 1,575 |
| 110 | | GF | 11 | | Operations-OIG Licensing (FTEs 2,2,2,2) | 193 | 193 | 386 | 193 | 193 | 386 |
| 111 | | GF | REV1 | | Admin FFP @ 35% | (493) | (583) | (1,076) | (615) | (648) | (1,263) |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|--------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 112 | | GF | 11 | | Operations-Systems | 534 | 50 | 584 | 50 | 50 | 100 |
| 113 | | | | | | | | | | | |
| 114 | HSR | | | | Phase II Nursing Facility Value-Based Reimbursement Implementation | (874) | (2,713) | (3,587) | (1,755) | (1,214) | (2,969) |
| 115 | | | | | GF TOTAL | (874) | (2,713) | (3,587) | (1,755) | (1,214) | (2,969) |
| 116 | | GF | 33 | LF | MA LTC Facilities-Consolidating Rate Changes | (322) | (349) | (671) | (352) | (355) | (707) |
| 117 | | GF | 33 | LF | MA LTC Facilities-End Prospective Minimum Wate Rates | (126) | (432) | (558) | (755) | (1,086) | (1,841) |
| 118 | | GF | 33 | LF | MA LTC Facilities-Cost in Change for Case Mix Penalties | 50 | 54 | 104 | 54 | 54 | 108 |
| 119 | | GF | 33 | LF | Continue Critical Access NF Suspension | (625) | (1,500) | (2,125) | (875) | 0 | (875) |
| 120 | | GF | 33 | LF | MA LTC Facilities-Extend Property Rate Inflation by 3 Months | 0 | (626) | (626) | 0 | 0 | 0 |
| 121 | | GF | 14 | | Continuing Care Admin-Evaluation (FTEs 1,1,1,1) | 230 | 216 | 446 | 266 | 266 | 532 |
| 122 | | GF | REV1 | | Admin FFP @ 35% | (81) | (76) | (157) | (93) | (93) | (186) |
| 123 | | | | | | | | | | | |
| 124 | HHS | | | | Assisted Living Consumer Survey and Report Card | 185 | (585) | (400) | 1,503 | (1,358) | 145 |
| 125 | | | | | GF TOTAL | 185 | (585) | (400) | 1,503 | (1,358) | 145 |
| 126 | | GF | 14 | | Continuing Care Admin (FTEs 1,1,1,1) | 133 | 120 | 253 | 120 | 120 | 240 |
| 127 | | GF | REV1 | | Admin FFP @ 35% | (74) | (434) | (508) | (1,590) | (49) | (1,639) |
| 128 | | GF | 14 | | Continuing Care Admin-Contract | 77 | 1,121 | 1,198 | 20 | 20 | 40 |
| 129 | | GF | 14 | | Continuing Care Admin-Survey Cost | 0 | 0 | 0 | 4,402 | 0 | 4,402 |
| 130 | | GF | REV2 | | Provider Fees-Through MDH 5 Year Phase In | 0 | (1,476) | (1,476) | (1,476) | (1,476) | (2,952) |
| 131 | | GF | 11 | | Operations-Systems | 49 | 84 | 133 | 27 | 27 | 54 |
| 132 | | | | | | | | | | | |
| 133 | HSR | | | | MA Effect for MDH Vulnerable Adults Proposal | 132 | 143 | 275 | 203 | 207 | 410 |
| 134 | | | | | GF TOTAL | 132 | 143 | 275 | 203 | 207 | 410 |
| 135 | | GF | 33 | ED | MA Elderly and Disabled | 132 | 143 | 275 | 203 | 207 | 410 |
| 136 | | | | | | | | | | | |
| 137 | HSR | | | | Improvements to Child Protection and Foster Care Permanency | 3,991 | 15,570 | 19,561 | 22,860 | 26,190 | 49,050 |
| 138 | | | | | GF TOTAL | 3,991 | 15,570 | 19,561 | 22,860 | 26,190 | 49,050 |
| 139 | | GF | 11 | | Operations-SSIS SACWIS Chages | 76 | 0 | 76 | 0 | 0 | 0 |
| 140 | | GF | 11 | | Operations-SSIS Northstar Preschool | 272 | 54 | 326 | 54 | 54 | 108 |
| 141 | | GF | 12 | | Children & Families Admin (FTEs 7,7,13,13) | 1,004 | 917 | 1,921 | 1,715 | 1,628 | 3,343 |
| 142 | | GF | 12 | | Children & Families Admin-Part Time Contract | 73 | 88 | 161 | 88 | 88 | 176 |
| 143 | | GF | REV1 | | Admin FFP @ 35% | (377) | (352) | (729) | (631) | (601) | (1,232) |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 144 | | GF | 26 | | Northstar (Preschool Benefits) | 2,943 | 14,863 | 17,806 | 21,634 | 25,021 | 46,655 |
| 145 | | | | | | | | | | | |
| 146 | HSR | | | | American Indian Child Welfare Expansion and Early Intervention | 866 | 0 | 866 | 0 | 0 | 0 |
| 147 | | | | | GF TOTAL | 866 | 0 | 866 | 0 | 0 | 0 |
| 148 | | GF | 12 | | Children & Families Admin (FTEs 1,0,0,0) | 102 | 0 | 102 | 0 | 0 | 0 |
| 149 | | GF | REV1 | | Admin FFP @ 35% | (36) | 0 | (36) | 0 | 0 | 0 |
| 150 | | GF | 45 | | Children's Services Grants | 800 | 0 | 800 | 0 | 0 | 0 |
| 151 | | | | | | | | | | | |
| 152 | HHS | | | | Child Welfare Services for Sexually Exploited Youth | 81 | 71 | 152 | 71 | 71 | 142 |
| 153 | | | | | GF TOTAL | 81 | 71 | 152 | 71 | 71 | 142 |
| 154 | | GF | 12 | | Children & Families Admin (FTEs 1,1,1,1) | 125 | 110 | 235 | 110 | 110 | 220 |
| 155 | | GF | REV1 | | Admin FFP @ 35% | (44) | (39) | (83) | (39) | (39) | (78) |
| 156 | | | | | | | | | | | |
| 157 | HSR | | | | Child Care Assistance Program Modifications | 12,163 | 61,295 | 73,458 | 49,524 | 50,644 | 100,168 |
| 158 | | | | | GF TOTAL | 12,163 | 61,295 | 73,458 | 49,524 | 50,644 | 100,168 |
| 159 | | GF | 22 | | MFIP Child Care Assistance | 7,727 | 40,617 | 48,344 | 33,616 | 34,594 | 68,210 |
| 160 | | GF | 42 | | BSF Child Care Assistance Grants | 3,947 | 20,575 | 24,522 | 15,805 | 15,952 | 31,757 |
| 161 | | GF | 11 | | Operations-MEC2 | 489 | 103 | 592 | 103 | 98 | 201 |
| 162 | | | | | | | | | | | |
| 163 | HSR | | | | Child Care Assistance Program Integrity Modifications | (1,142) | (15,736) | (16,878) | (16,377) | (16,852) | (33,229) |
| 164 | | | | | GF TOTAL | (1,142) | (15,736) | (16,878) | (16,377) | (16,852) | (33,229) |
| 165 | | GF | 22 | | MFIP Child Care Assistance | (1,088) | (11,577) | (12,665) | (12,192) | (12,650) | (24,842) |
| 166 | | GF | 42 | | BSF Child Care Assistance Grants | (437) | (4,346) | (4,783) | (4,372) | (4,389) | (8,761) |
| 167 | | GF | 11 | | Operations-MEC2 | 234 | 47 | 281 | 47 | 47 | 94 |
| 168 | | GF | 11 | | Operations-Appeals (FTEs 2,2,2,2) | 229 | 215 | 444 | 215 | 215 | 430 |
| 169 | | GF | REV1 | | Admin FFP @ 35% | (80) | (75) | (155) | (75) | (75) | (150) |
| 170 | | | | | | | | | | | |
| 171 | HHS | | | | Child Support Paternity Adjudications to Birth Registry | 68 | 83 | 151 | 83 | 83 | 166 |
| 172 | | | | | GF TOTAL | 68 | 83 | 151 | 83 | 83 | 166 |
| 173 | | GF | 11 | | Operations-PRISM System | 15 | 3 | 18 | 3 | 3 | 6 |
| 174 | | GF | 11 | | Operations-PRISM Program | 27 | 54 | 81 | 54 | 54 | 108 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|--------------|------------|--------------|------------|------------|--------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 175 | | GF | 12 | | Children & Families Admin-Non-IVD MDH Fees | 40 | 40 | 80 | 40 | 40 | 80 |
| 176 | | GF | REV1 | | Admin FFP @ 35% | (14) | (14) | (28) | (14) | (14) | (28) |
| 177 | | | | | | | | | | | |
| 178 | HHS | | | | Child Care Child Support Emancipation | 55 | 0 | 55 | 0 | 0 | 0 |
| 179 | | | | | GF TOTAL | 55 | 0 | 55 | 0 | 0 | 0 |
| 180 | | GF | 11 | | Operations-PRISM | 55 | 0 | 55 | 0 | 0 | 0 |
| 181 | | | | | | | | | | | |
| 182 | HSR | | | | Family Foster Care Liability Insurance | 150 | 150 | 300 | 150 | 150 | 300 |
| 183 | | | | | GF TOTAL | 150 | 150 | 300 | 150 | 150 | 300 |
| 184 | | | | | DED TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 185 | | GF | REV2 | | Family Foster Care Liability Insurance | 150 | 150 | 300 | 150 | 150 | 300 |
| 186 | | DED | EXP | | Dedicated Fund Expenditures | 150 | 150 | 300 | 150 | 150 | 300 |
| 187 | | DED | REV | | Dedicated Fund Revenue | (150) | (150) | (300) | (150) | (150) | (300) |
| 188 | | | | | | | | | | | |
| 189 | HSR | | | | White Earth Nation Child Welfare Program Expansion | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 190 | | | | | GF TOTAL | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 191 | | GF | 45 | | Children's Services Grants | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 192 | | | | | | | | | | | |
| 193 | HHS | | | | HCBS Rule Implementation | 3,037 | 803 | 3,840 | 669 | 669 | 1,338 |
| 194 | | | | | GF TOTAL | 3,037 | 803 | 3,840 | 669 | 669 | 1,338 |
| 195 | | GF | 14 | | Continuing Care Admin (FTEs .75,1,1,1) | 1,125 | 267 | 1,392 | 267 | 267 | 534 |
| 196 | | GF | 15 | | Community Support Admin (FTEs 1.5,2,2,2) | 3,099 | 484 | 3,583 | 484 | 484 | 968 |
| 197 | | GF | 13 | | Health Care Admin (FTEs 1.5,3,1,1) | 160 | 184 | 344 | 103 | 103 | 206 |
| 198 | | GF | REV1 | | Admin FFP @ 35% | (1,577) | (364) | (1,941) | (299) | (299) | (598) |
| 199 | | GF | 55 | | Disabilities Grants | 100 | 100 | 200 | 100 | 100 | 200 |
| 200 | | GF | 11 | | Operations-Licensing (FTEs 1,1,0,0) | 121 | 105 | 226 | 0 | 0 | 0 |
| 201 | | GF | 11 | | Operations-Systems | 9 | 27 | 36 | 14 | 14 | 28 |
| 202 | | | | | | | | | | | |
| 203 | HHS | | | | Managing Corporate Foster Care Capacity | 76 | 67 | 143 | 67 | 67 | 134 |
| 204 | | | | | GF TOTAL | 76 | 67 | 143 | 67 | 67 | 134 |
| 205 | | GF | 13 | | Health Care Admin (FTEs 1,1,1,1) | 117 | 103 | 220 | 103 | 103 | 206 |
| 206 | | GF | REV1 | | Admin FFP @ 35% | (41) | (36) | (77) | (36) | (36) | (72) |
| 207 | | | | | | | | | | | |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 208 | HSR | | | | Eliminate Home Care Nursing Interpreter-Communicator Service | (15) | (15) | (30) | (15) | (15) | (30) |
| 209 | | | | | GF TOTAL | (15) | (15) | (30) | (15) | (15) | (30) |
| 210 | | GF | 33 | LF | MA LTC Facilities | (15) | (15) | (30) | (15) | (15) | (30) |
| 211 | | | | | | | | | | | |
| 212 | HSR | | | | Implementation of CMS Home Health Care Rule | 97 | 130 | 227 | 131 | 132 | 263 |
| 213 | | | | | GF TOTAL | 97 | 130 | 227 | 131 | 132 | 263 |
| 214 | | GF | 33 | AD | MA Adults without Children | 2 | 3 | 5 | 4 | 5 | 9 |
| 215 | | GF | 33 | ED | MA Elderly and Disabled | 26 | 37 | 63 | 37 | 37 | 74 |
| 216 | | GF | 33 | FC | MA Families and Children | 59 | 88 | 147 | 88 | 88 | 176 |
| 217 | | GF | 11 | | Operations-Mn.IT (MMIS and Mailings) | 10 | 2 | 12 | 2 | 2 | 4 |
| 218 | | | | | | | | | | | |
| 219 | HSR | | | | Federal Compliance and Service Access for Disability Waivers | (1,183) | (2,923) | (4,106) | (2,618) | (6,887) | (9,505) |
| 220 | | | | | GF TOTAL | (1,183) | (2,923) | (4,106) | (2,618) | (6,887) | (9,505) |
| 221 | | GF | 33 | LW | MA LTC Waivers-BNF Adjustment | 1,476 | 5,640 | 7,116 | 8,966 | 18,289 | 27,255 |
| 222 | | GF | 33 | LW | MA LTC Waivers-BNF Interactive Effects | (21) | (160) | (181) | (407) | (1,435) | (1,842) |
| 223 | | GF | 11 | | Operations-Systems BNF | 2 | 0 | 2 | 0 | 0 | 0 |
| 224 | | GF | 33 | LW | MA LTC Waivers-Component Value Changes | (32) | 60 | 28 | 773 | 3,964 | 4,737 |
| 225 | | GF | 11 | | Operations-Systems SSIS Component Values | 2 | 0 | 2 | 0 | 0 | 0 |
| 226 | | GF | 33 | LW | MA LTC Waivers-Remove CPI/BLS Duplication | (2,778) | (8,103) | (10,881) | (12,018) | (27,634) | (39,652) |
| 227 | | GF | 11 | | Operatoins-Systems CPI/BNF | 2 | 0 | 2 | 0 | 0 | 0 |
| 228 | | GF | 33 | LW | New Employment Services | 206 | 537 | 743 | 529 | (1,502) | (973) |
| 229 | | GF | 55 | | Disabilities Grants-Disability Linkage Line | 100 | 100 | 200 | 100 | 100 | 200 |
| 230 | | GF | 11 | | Operations-Systems MMIS New Employment Services | 4 | 1 | 5 | 1 | 1 | 2 |
| 231 | | GF | 11 | | Operations-Systems SSIS New Employment Services | 2 | 0 | 2 | 0 | 0 | 0 |
| 232 | | GF | 11 | | Operations-Systems (Other) New Employment Services | 29 | 6 | 35 | 6 | 6 | 12 |
| 233 | | GF | 33 | LW | MA LTC Waivers-Remove Partial Day Units for DT&H | (959) | (2,461) | (3,420) | (2,638) | (2,831) | (5,469) |
| 234 | | GF | 11 | | Operations-Systems MMIS Remove Partial Day | 1 | 0 | 1 | 0 | 0 | 0 |
| 235 | | GF | 11 | | Operations-Systems DWRS Remove Partial Day | 1 | 0 | 1 | 0 | 0 | 0 |
| 236 | | GF | 33 | LW | MA LTC Waivers-New ILS Rate | 193 | 836 | 1,029 | 1,477 | 2,873 | 4,350 |
| 237 | | GF | 11 | | Operations-Systems DWRS New ILS Rate | 1 | 0 | 1 | 0 | 0 | 0 |
| 238 | | GF | 33 | LW | Respite at Market Rate | 31 | 152 | 183 | 343 | 1,032 | 1,375 |
| 239 | | GF | 15 | | Community Support Admin (FTEs 1,3,2,2) Provider Survey and Audit | 150 | 380 | 530 | 294 | 294 | 588 |
| 240 | | GF | 11 | | Operations-Systems Provider Survey and Audit | 282 | 56 | 338 | 56 | 56 | 112 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|--|---------------|----------------|----------------|----------------|---------------|---------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 241 | | GF | 15 | | Community Support Admin-Transportation Study | 250 | 250 | 500 | 0 | 0 | 0 |
| 242 | | GF | 11 | | Operations-Systems DWRS/MNCHOICES/MNSPA | 15 | 3 | 18 | 3 | 3 | 6 |
| 243 | | GF | REV1 | | Admin FFP @ 35% | (140) | (220) | (360) | (103) | (103) | (206) |
| 244 | | | | | | | | | | | |
| 245 | HHS | | | | HCBS Reform: Individual Budgeting Recommendations | 0 | 0 | 0 | 325 | 0 | 325 |
| 246 | | | | | GF TOTAL | 0 | 0 | 0 | 325 | 0 | 325 |
| 247 | | GF | 15 | | Community Supports Admin | 0 | 0 | 0 | 500 | 0 | 500 |
| 248 | | GF | REV1 | | Admin FFP @ 35% | 0 | 0 | 0 | (175) | 0 | (175) |
| 249 | | | | | | | | | | | |
| 250 | HSR | | | | Self-Directed Workforce Negotiations | 19,385 | 28,525 | 47,910 | 26,705 | 28,135 | 54,840 |
| 251 | | | | | GF TOTAL | 19,385 | 28,525 | 47,910 | 26,705 | 28,135 | 54,840 |
| 252 | | GF | 33 | LW | MA LTC Waivers | 13,589 | 18,463 | 32,052 | 19,446 | 20,505 | 39,951 |
| 253 | | GF | 33 | ED | MA Elderly and Disabled | 4,591 | 6,237 | 10,828 | 6,570 | 6,927 | 13,497 |
| 254 | | GF | 34 | | Alternative Care | 184 | 249 | 433 | 263 | 277 | 540 |
| 255 | | GF | 53 | | Aging & Adult Services Grants | 375 | 375 | 750 | 375 | 375 | 750 |
| 256 | | GF | 55 | | Disabilities Grants | 400 | 3,150 | 3,550 | 0 | 0 | 0 |
| 257 | | GF | 15 | | Community Supports Admin | 77 | 38 | 115 | 38 | 38 | 76 |
| 258 | | GF | REV1 | | Admin FFP @ 35% | (27) | (13) | (40) | (13) | (13) | (26) |
| 259 | | GF | 11 | | Operations-Systems MMIS/SSIS | 196 | 26 | 222 | 26 | 26 | 52 |
| 260 | | | | | | | | | | | |
| 261 | HSR | | | | Individual Community Living | 470 | 626 | 1,096 | (1,220) | 771 | (449) |
| 262 | | | | | GF TOTAL | 470 | 626 | 1,096 | (1,220) | 771 | (449) |
| 263 | | GF | 33 | ED | MA Elderly and Disabled | 0 | 0 | 0 | 1,965 | 4,144 | 6,109 |
| 264 | | GF | 33 | AD | MA Adults Without Children | 0 | 0 | 0 | 634 | 1,338 | 1,972 |
| 265 | | GF | 24 | | MN Supplemental Assistance | 0 | 0 | 0 | 0 | 3,097 | 3,097 |
| 266 | | GF | 25 | | Group Residential Housing | (1,835) | (1,835) | (3,670) | (6,280) | (11,247) | (17,527) |
| 267 | | GF | 47 | | Child & Economic Support Grants | 1,680 | 1,680 | 3,360 | 1,780 | 2,880 | 4,660 |
| 268 | | GF | 15 | | Community Supports Admin (FTEs 6,9,9,7) | 814 | 1,034 | 1,848 | 991 | 815 | 1,806 |
| 269 | | GF | 15 | | Community Supports Admin (Other) | 20 | 20 | 40 | 20 | 20 | 40 |
| 270 | | GF | REV1 | | Admin FFP @ 35% | (292) | (369) | (661) | (354) | (292) | (646) |
| 271 | | GF | 11 | | Operations-Systems MAXIS & MMIS | 83 | 96 | 179 | 24 | 16 | 40 |
| 272 | | | | | | | | | | | |
| 273 | HSR | | | | Substance Use Disorder Continuum of Care Redesign | 426 | (987) | (561) | (752) | 7,101 | 6,349 |
| 274 | | | | | GF TOTAL | 150 | (1,200) | (1,050) | (772) | 8,008 | 7,236 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|--|--------------|----------------|----------------|----------------|-----------------|-----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 275 | | | | | DED TOTAL | 276 | 213 | 489 | 20 | (907) | (887) |
| 276 | | GF | 35 | | Consolidated Chemical Dependency Treatment Fund | 0 | (1,431) | (1,431) | (788) | 7,992 | 7,204 |
| 277 | | DED | REV | | Revenue to CCDTF Admin Account | 0 | (164) | (164) | (342) | (1,269) | (1,611) |
| 278 | | DED | EXP | | ADAD Staff and Implementation Expenditures | 276 | 377 | 653 | 362 | 362 | 724 |
| 279 | | GF | 11 | | Operations-Systems MMIS | 0 | 81 | 81 | 16 | 16 | 32 |
| 280 | | GF | 15 | | Community Supports Admin-PT Contract | 150 | 150 | 300 | 0 | 0 | 0 |
| 281 | | | | | | | | | | | |
| 282 | HSR | | | | Limit Billable Days for Residential Services to 350 Days | (780) | (3,236) | (4,016) | (5,364) | (11,284) | (16,648) |
| 283 | | | | | GF TOTAL | (780) | (3,236) | (4,016) | (5,364) | (11,284) | (16,648) |
| 284 | | GF | 33 | LW | MA LTC Waivers | (782) | (3,236) | (4,018) | (5,364) | (11,284) | (16,648) |
| 285 | | GF | 11 | | Operations-MMIS | 2 | 0 | 2 | 0 | 0 | 0 |
| 286 | | | | | | | | | | | |
| 287 | HSR | | | | Increase Individual PCA Hour Limit to 310 Hours per Month | 913 | 1,026 | 1,939 | 1,090 | 1,133 | 2,223 |
| 288 | | | | | GF TOTAL | 913 | 1,026 | 1,939 | 1,090 | 1,133 | 2,223 |
| 289 | | GF | 33 | LW | MA LTC Waivers | 908 | 1,026 | 1,934 | 1,090 | 1,133 | 2,223 |
| 290 | | GF | 11 | | Operations-MMIS | 5 | 0 | 5 | 0 | 0 | 0 |
| 291 | | | | | | | | | | | |
| 292 | HHS | | | | HCBS Reform: Disability Waiver Consolidation Study | 71 | 115 | 186 | 0 | 0 | 0 |
| 293 | | | | | GF TOTAL | 71 | 115 | 186 | 0 | 0 | 0 |
| 294 | | GF | 15 | | Community Support Admin | 110 | 140 | 250 | 0 | 0 | 0 |
| 295 | | GF | REV1 | | Admin FFP @ 35% | (39) | (49) | (88) | 0 | 0 | 0 |
| 296 | | GF | 11 | | Operations-MMIS | 0 | 24 | 24 | 0 | 0 | 0 |
| 297 | | | | | | | | | | | |
| 298 | HHS | | | | Self-Directed Program Rate Increase & Workforce Data Collection | 507 | 511 | 1,018 | 275 | 275 | 550 |
| 299 | | | | | GF TOTAL | 507 | 511 | 1,018 | 275 | 275 | 550 |
| 300 | | GF | 11 | | Operations-Systems | 225 | 160 | 385 | 80 | 80 | 160 |
| 301 | | GF | 14 | | Continuing Care Admin (FTEs 2,3.5,2,2) | 233 | 420 | 653 | 240 | 240 | 480 |
| 302 | | GF | 14 | | Continuing Care Admin-Contract | 200 | 0 | 200 | 0 | 0 | 0 |
| 303 | | GF | 13 | | Health Care Admin (FTEs 0,1,.5,.5) | 0 | 120 | 120 | 60 | 60 | 120 |
| 304 | | GF | REV1 | | Admin FFP @ 35% | (151) | (189) | (340) | (105) | (105) | (210) |
| 305 | | | | | | | | | | | |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|--|--------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 306 | HSR | | | | Sustaining Deaf and Hard of Hearing Services | 1,085 | 1,057 | 2,142 | 1,057 | 1,057 | 2,114 |
| 307 | | | | | GF TOTAL | 1,085 | 1,057 | 2,142 | 1,057 | 1,057 | 2,114 |
| 308 | | GF | 15 | | Community Support Admin (FTEs 3,3,3,3) | 438 | 395 | 833 | 395 | 395 | 790 |
| 309 | | GF | 54 | | Deaf & Hard of Hearing Grants | 800 | 800 | 1,600 | 800 | 800 | 1,600 |
| 310 | | GF | REV1 | | Admin FFP @ 35% | (153) | (138) | (291) | (138) | (138) | (276) |
| 311 | | | | | | | | | | | |
| 312 | HSR | | | | Dedicate County Cost of Care to Community-Based Living | 3,000 | 2,981 | 5,981 | 2,981 | 2,981 | 5,962 |
| 313 | | | | | GF TOTAL | 3,000 | 2,981 | 5,981 | 2,981 | 2,981 | 5,962 |
| 314 | | GF | 15 | | Community Support Admin (FTEs 2,2,2,2) | 277 | 248 | 525 | 248 | 248 | 496 |
| 315 | | GF | REV1 | | Admin FFP @ 35% | (97) | (87) | (184) | (87) | (87) | (174) |
| 316 | | GF | 57 | | Adult Mental Health Grants | 2,820 | 2,820 | 5,640 | 2,820 | 2,820 | 5,640 |
| 317 | | | | | | | | | | | |
| 318 | HHS | | | | Redesigning Intensive Mental Health Services for Children | 2,694 | 4,051 | 6,745 | 4,078 | 700 | 4,778 |
| 319 | | | | | GF TOTAL | 2,694 | 4,051 | 6,745 | 4,078 | 700 | 4,778 |
| 320 | | GF | 33 | FC | MA Families and Children | 2,613 | 3,970 | 6,583 | 4,078 | 700 | 4,778 |
| 321 | | GF | 15 | | Community Support Admin | 125 | 125 | 250 | 0 | 0 | 0 |
| 322 | | GF | REV1 | | Admin FFP @ 35% | (44) | (44) | (88) | 0 | 0 | 0 |
| 323 | | | | | | | | | | | |
| 324 | HSR | | | | DCT-Oversight Response Teams | 500 | 500 | 1,000 | 1,000 | 1,000 | 2,000 |
| 325 | | | | | GF TOTAL | 500 | 500 | 1,000 | 1,000 | 1,000 | 2,000 |
| 326 | | GF | 65 | | DCT Operations | 500 | 500 | 1,000 | 1,000 | 1,000 | 2,000 |
| 327 | | | | | | | | | | | |
| 328 | HSR | | | | DCT-System Modernization (Electronic Health Records) | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 329 | | | | | GF TOTAL | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 330 | | GF | 65 | | DCT Operations | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 331 | | | | | | | | | | | |
| 332 | HSR | | | | MN Security Hospital Staffing for Improved Client Care and Staff Safety | 9,314 | 13,544 | 22,858 | 16,385 | 18,968 | 35,353 |
| 333 | | | | | GF TOTAL | 9,314 | 13,544 | 22,858 | 16,385 | 18,968 | 35,353 |
| 334 | | GF | 63 | | Forensic Services | 8,567 | 12,702 | 21,269 | 15,572 | 18,181 | 33,753 |
| 335 | | GF | 64 | | Sex Offender Program | 444 | 452 | 896 | 452 | 452 | 904 |
| 336 | | GF | 65 | | DCT Operations | 1,338 | 1,895 | 3,233 | 2,182 | 2,443 | 4,625 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|--------------|--------------|---------------|--------------|--------------|--------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 337 | | GF | REV2 | | Cost of Care Recoveries | (1,035) | (1,505) | (2,540) | (1,821) | (2,108) | (3,929) |
| 338 | | | | | | | | | | | |
| 339 | HSR | | | | DCT Security System and Electronic Monitoring Upgrade | 2,500 | 2,500 | 5,000 | 2,500 | 2,500 | 5,000 |
| 340 | | | | | GF TOTAL | 2,500 | 2,500 | 5,000 | 2,500 | 2,500 | 5,000 |
| 341 | | GF | 65 | | DCT Operations | 2,375 | 2,375 | 4,750 | 2,375 | 2,375 | 4,750 |
| 342 | | GF | 65 | | DCT Operations (FTEs 1,1,1,1) | 125 | 125 | 250 | 125 | 125 | 250 |
| 343 | | | | | | | | | | | |
| 344 | HSR | | | | MN State Operated Services Sustainability | 7,697 | 2,588 | 10,285 | 2,588 | 1,000 | 3,588 |
| 345 | | | | | GF TOTAL | 7,697 | 2,588 | 10,285 | 2,588 | 1,000 | 3,588 |
| 346 | | GF | 62 | | Community Based Services-Start-up Capital | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 347 | | GF | 62 | | Community Based Services-Operating Deficit | 6,697 | 1,588 | 8,285 | 1,588 | 0 | 1,588 |
| 348 | | | | | | | | | | | |
| 349 | HSR | | | | MN Sex Offender Program Reform | 2,034 | 1,866 | 3,900 | 1,697 | 1,528 | 3,225 |
| 350 | | | | | GF TOTAL | 2,034 | 1,866 | 3,900 | 1,697 | 1,528 | 3,225 |
| 351 | | | | | DED TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 352 | | GF | 64 | | Sex Offender Program | 2,592 | 2,592 | 5,184 | 2,592 | 2,592 | 5,184 |
| 353 | | GF | REV2 | | Cost of Care Recoveries | (558) | (726) | (1,284) | (895) | (1,064) | (1,959) |
| 354 | | DED | EXP | | MN State Industries Program Transfer to SR Fund | (1,800) | (1,800) | (3,600) | (1,800) | (1,800) | (3,600) |
| 355 | | DED | REV | | MN State Industries Program Transfer to SR Fund | 1,800 | 1,800 | 3,600 | 1,800 | 1,800 | 3,600 |
| 356 | | | | | | | | | | | |
| 357 | HSR | | | | Child & Adolescent Behavioral Health Services (CABHS) | 405 | 491 | 896 | 3,120 | (427) | 2,693 |
| 358 | | | | | GF TOTAL | 405 | 491 | 896 | 3,120 | (427) | 2,693 |
| 359 | | GF | 61 | | MH and Substance Abuse | 405 | 491 | 896 | 5,630 | 5,630 | 11,260 |
| 360 | | GF | REV2 | | Cost of Care Recoveries | 0 | 0 | 0 | (2,510) | (6,057) | (8,567) |
| 361 | | | | | | | | | | | |
| 362 | HSR | | | | Transfer Funding for Judicial Appeal Panel Expenditures to Judicial Branch | (450) | (450) | (900) | (450) | (450) | (900) |
| 363 | | | | | GF TOTAL | (450) | (450) | (900) | (450) | (450) | (900) |
| 364 | | GF | 64 | | Sex Offender Program | (450) | (450) | (900) | (450) | (450) | (900) |
| 365 | | | | | | | | | | | |
| 366 | HHS | | | | Provider Payment Modernization | 227 | 0 | 227 | 0 | 0 | 0 |
| 367 | | | | | GF TOTAL | 227 | 0 | 227 | 0 | 0 | 0 |
| 368 | | GF | 13 | | Health Care Admin-Contract | 350 | 0 | 350 | 0 | 0 | 0 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|--|--------------|----------------|----------------|--------------|----------------|----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 369 | | GF | REV1 | | Admin FFP @ 35% | (123) | 0 | (123) | 0 | 0 | 0 |
| 370 | | | | | | | | | | | |
| 371 | HHS | | | | Health Care Purchasing and Coverage Reform | (662) | (2,766) | (3,428) | 5,800 | (5,016) | 784 |
| 372 | | | | | GF TOTAL | (793) | (3,559) | (4,352) | 4,247 | (6,549) | (2,302) |
| 373 | | | | | HCAF TOTAL | 131 | 793 | 924 | 1,553 | 1,533 | 3,086 |
| 374 | | GF | 33 | FC | MA Families and Children | (2,036) | (4,548) | (6,584) | 3,261 | (7,535) | (4,274) |
| 375 | | HCAF | 31 | | Minnesota Care | (13) | 584 | 571 | 1,328 | 1,308 | 2,636 |
| 376 | | GF | 13 | | Health Care Admin-Contract | 400 | 0 | 400 | 0 | 0 | 0 |
| 377 | | HCAF | 13 | | Health Care Admin (FTEs 0,1,1,1,1) | 0 | 180 | 180 | 196 | 196 | 392 |
| 378 | | GF | 13 | | Health Care Admin (FTEs ?,?,?,?) | 677 | 754 | 1,431 | 758 | 758 | 1,516 |
| 379 | | GF | 11 | | Operations-Systems | 148 | 42 | 190 | 42 | 42 | 84 |
| 380 | | HCAF | 11 | | Operations-Systems | 144 | 29 | 173 | 29 | 29 | 58 |
| 381 | | GF | 51 | | Health Care Grants | 125 | 250 | 375 | 250 | 250 | 500 |
| 382 | | GF | REV1 | | Admin FFP @ 35% | (377) | (327) | (704) | (334) | (334) | (668) |
| 383 | | GF | 13 | | Health Care Admin-Justice Involved | 270 | 270 | 540 | 270 | 270 | 540 |
| 384 | | | | | | | | | | | |
| 385 | HSR | | | | MA Long Term Care Application Processing Simplification | 0 | 101 | 101 | 140 | 145 | 285 |
| 386 | | | | | GF TOTAL | 0 | 101 | 101 | 140 | 145 | 285 |
| 387 | | GF | 33 | ED | MA Elderly and Disabled | 0 | 101 | 101 | 140 | 145 | 285 |
| 388 | | | | | | | | | | | |
| 389 | HHS | | | | Investing in and Modernizing Payments for Safety Net (FQHC) Providers | 0 | 913 | 913 | 3,889 | 4,374 | 8,263 |
| 390 | | | | | GF TOTAL | 0 | 937 | 937 | 3,938 | 4,425 | 8,363 |
| 391 | | | | | HCAF TOTAL | 0 | (24) | (24) | (49) | (51) | (100) |
| 392 | | GF | 33 | FC | MA Families and Children | 0 | 927 | 927 | 3,935 | 4,422 | 8,357 |
| 393 | | GF | 11 | | Operations-Systems MMIS | 0 | 10 | 10 | 3 | 3 | 6 |
| 394 | | HCAF | 31 | | Minnesota Care | 0 | (24) | (24) | (49) | (51) | (100) |
| 395 | | | | | | | | | | | |
| 396 | HHS | | | | Compliance with Federal Managed Care and Access to Care Rules | 3,813 | 6,393 | 10,206 | 6,254 | 6,121 | 12,375 |
| 397 | | | | | GF TOTAL | 3,813 | 6,393 | 10,206 | 6,254 | 6,121 | 12,375 |
| 398 | | | | | DED TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 399 | | GF | 13 | | Health Care Admin-Contract | 1,265 | 1,880 | 3,145 | 1,880 | 1,880 | 3,760 |
| 400 | | GF | 13 | | Health Care Admin (FTEs 9.5,12.5,12.5,12.5) | 1,052 | 1,272 | 2,324 | 1,272 | 1,272 | 2,544 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|------------|-------------|------------|-------------|-------------|--------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 401 | | GF | REV1 | | Admin FFP @ 35% | (811) | (1,103) | (1,914) | (1,103) | (1,103) | (2,206) |
| 402 | | GF | 11 | | Operations-EQRQ & CAHPS | 51 | 51 | 102 | 51 | 51 | 102 |
| 403 | | GF | 33 | FC | MA Families and Children | (1,140) | (2,499) | (3,639) | (2,638) | (2,771) | (5,409) |
| 404 | | DED | 33 | | Lost Dedicated Revenue (IGT-MA) | 9,000 | 18,000 | 27,000 | 18,000 | 18,000 | 36,000 |
| 405 | | DED | 33 | | MA Grants-Dedicated | (9,000) | (18,000) | (27,000) | (18,000) | (18,000) | (36,000) |
| 406 | | GF | REV2 | | Lost Non-Dedicated Revenue from IGT | 3,396 | 6,792 | 10,188 | 6,792 | 6,792 | 13,584 |
| 407 | | | | | | | | | | | |
| 408 | HHS | | | | Federal Compliance with Asset Verification Requirements | 626 | 19 | 645 | (15) | (38) | (53) |
| 409 | | | | | GF TOTAL | 626 | 19 | 645 | (15) | (38) | (53) |
| 410 | | GF | 13 | | Health Care Admin-Contract | 1,000 | 862 | 1,862 | 905 | 950 | 1,855 |
| 411 | | GF | 13 | | Health Care Admin (FTEs 2.25,3,3,3) | 318 | 290 | 608 | 290 | 290 | 580 |
| 412 | | GF | REV1 | | Admin FFP @ 35% | (461) | (403) | (864) | (418) | (434) | (852) |
| 413 | | GF | 33 | ED | MA Elderly and Disabled | (231) | (730) | (961) | (792) | (844) | (1,636) |
| 414 | | | | | | | | | | | |
| 415 | HHS | | | | Updates to the Minnesota Care Program and MA Rate Cleanup | 5 | 1 | 6 | 1 | 1 | 2 |
| 416 | | | | | GF TOTAL | 5 | 1 | 6 | 1 | 1 | 2 |
| 417 | | GF | 11 | | Operations-MMIS | 5 | 1 | 6 | 1 | 1 | 2 |
| 418 | | | | | | | | | | | |
| 419 | HHS | | | | Strengthening and Clarifying Provider Enrollment | 45 | 107 | 152 | 104 | 44 | 148 |
| 420 | | | | | GF TOTAL | 45 | 107 | 152 | 104 | 44 | 148 |
| 421 | | | | | DED TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 422 | | GF | 11 | | Operations-MMIS | 45 | 107 | 152 | 104 | 44 | 148 |
| 423 | | DED | REV | | Provider Enrollment Fees | (105) | (52) | (157) | (55) | (115) | (170) |
| 424 | | DED | EXP | | Dedicated Fund Expenditure | 105 | 52 | 157 | 55 | 115 | 170 |
| 425 | | | | | | | | | | | |
| 426 | HHS | | | | Improving MA Benefit Recoveries and Special Needs Trust Guidance | 44 | (21) | 23 | (66) | (67) | (133) |
| 427 | | | | | GF TOTAL | 44 | (21) | 23 | (66) | (67) | (133) |
| 428 | | GF | REV2 | | MA Recoveries | (86) | (118) | (204) | (66) | (67) | (133) |
| 429 | | GF | 13 | | Health Care Admin | 200 | 150 | 350 | 0 | 0 | 0 |
| 430 | | GF | REV1 | | Admin FFP @ 35% | (70) | (53) | (123) | 0 | 0 | 0 |
| 431 | | | | | | | | | | | |
| 432 | HHS | | | | MA Reimbursement for Nurse Home Visiting | 161 | 452 | 613 | 544 | 637 | 1,181 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 433 | | | | | GF TOTAL | 161 | 452 | 613 | 544 | 637 | 1,181 |
| 434 | | GF | 33 | FC | MA Families and Children | 101 | 385 | 486 | 477 | 570 | 1,047 |
| 435 | | GF | 13 | | Health Care Admin (FTEs .5,1,1,1) | 88 | 101 | 189 | 101 | 101 | 202 |
| 436 | | GF | REV1 | | Admin FFP @ 35% | (34) | (35) | (69) | (35) | (35) | (70) |
| 437 | | GF | 11 | | Operations-MMIS | 6 | 1 | 7 | 1 | 1 | 2 |
| 438 | | | | | | | | | | | |
| 439 | HHS | | | | Minnesota Care Buy-In Option for Individual Market | 12,925 | 0 | 12,925 | 0 | 0 | 0 |
| 440 | | | | | HCAF TOTAL | 12,925 | 0 | 12,925 | 0 | 0 | 0 |
| 441 | | HCAF | 11 | | Operations-Systems | 2,691 | 0 | 2,691 | 0 | 0 | 0 |
| 442 | | HCAF | 13 | | Health Care Admin (FTEs 123) | 8,084 | 0 | 8,084 | 0 | 0 | 0 |
| 443 | | HCAF | 13 | | Health Care Admin-Contract | 2,150 | 0 | 2,150 | 0 | 0 | 0 |
| 444 | | | | | | | | | | | |
| 445 | HHS | | | | Provider Tax Sunset Repeal | 0 | 0 | 0 | 11,508 | 30,766 | 42,274 |
| 446 | | | | | GF TOTAL | 0 | 0 | 0 | 11,461 | 30,649 | 42,110 |
| 447 | | | | | HCAF TOTAL | 0 | 0 | 0 | 47 | 117 | 164 |
| 448 | | GF | 33 | FC | MA Families and Children | 0 | 0 | 0 | 11,461 | 30,649 | 42,110 |
| 449 | | HCAF | 31 | | Minnesota Care | 0 | 0 | 0 | 47 | 117 | 164 |
| 450 | | | | | | | | | | | |
| 451 | HHS | | | | MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services | 4,048 | 5,595 | 9,643 | 6,075 | 6,553 | 12,628 |
| 452 | | | | | GF TOTAL | 4,048 | 5,595 | 9,643 | 6,075 | 6,553 | 12,628 |
| 453 | | GF | 33 | FC | MA Families and Children | 4,048 | 5,595 | 9,643 | 6,075 | 6,553 | 12,628 |
| 454 | | | | | | | | | | | |
| 455 | HHS | | | | MA Expenditures Paid with Health Care Access Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 456 | | | | | GF TOTAL | (358,000) | (358,000) | (716,000) | (573,500) | (573,500) | (1,147,000) |
| 457 | | | | | HCAF TOTAL | 358,000 | 358,000 | 716,000 | 573,500 | 573,500 | 1,147,000 |
| 458 | | GF | 33 | | Medical Assistance | (358,000) | (358,000) | (716,000) | (573,500) | (573,500) | (1,147,000) |
| 459 | | HCAF | 33 | | Medical Assistance | 358,000 | 358,000 | 716,000 | 573,500 | 573,500 | 1,147,000 |
| 460 | | | | | | | | | | | |
| 461 | HHS | | | | Central Office Operating Adjustment | 16,147 | 28,543 | 44,690 | 28,543 | 28,543 | 57,086 |
| 462 | | | | | GF TOTAL | 15,654 | 27,593 | 43,247 | 27,593 | 27,593 | 55,186 |
| 463 | | | | | HCAF TOTAL | 493 | 950 | 1,443 | 950 | 950 | 1,900 |
| 464 | | GF | 11 | | Operations | 3,450 | 6,839 | 10,289 | 6,839 | 6,839 | 13,678 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|------------|------------|------------|------------|------------|------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 465 | | GF | REV1 | | Admin FFP @ 35% | (1,207) | (2,394) | (3,601) | (2,394) | (2,394) | (4,788) |
| 466 | | HCAF | 11 | | Operations | 758 | 1,462 | 2,220 | 1,462 | 1,462 | 2,924 |
| 467 | | HCAF | REV1 | | Admin FFP @ 35% | (265) | (512) | (777) | (512) | (512) | (1,024) |
| 468 | | GF | 11 | | Operations-Systems | 214 | 461 | 675 | 461 | 461 | 922 |
| 469 | | GF | 15 | | Community Support Admin-DHHS | 404 | 450 | 854 | 450 | 450 | 900 |
| 470 | | GF | 61 | | MH and Substance Abuse | 2,679 | 5,482 | 8,161 | 5,482 | 5,482 | 10,964 |
| 471 | | GF | 61 | | MH and Substance Abuse-CARE 4101 | 386 | 790 | 1,176 | 790 | 790 | 1,580 |
| 472 | | GF | 62 | | Community Based Services | 229 | 467 | 696 | 467 | 467 | 934 |
| 473 | | GF | 62 | | Community Based Services-MSOCS 4350 | 2,069 | 4,233 | 6,302 | 4,233 | 4,233 | 8,466 |
| 474 | | GF | 63 | | Forensic Services | 2,230 | 4,565 | 6,795 | 4,565 | 4,565 | 9,130 |
| 475 | | GF | 64 | | Sex Offender Program | 1,766 | 3,612 | 5,378 | 3,612 | 3,612 | 7,224 |
| 476 | | GF | 65 | | DCT Operations | 819 | 1,676 | 2,495 | 1,676 | 1,676 | 3,352 |
| 477 | | GF | REV2 | | Cost of Care Recoveries | (1,150) | (2,353) | (3,503) | (2,353) | (2,353) | (4,706) |
| 478 | | GF | 61 | | MH and Substance Abuse-Worker's Comp 1000 | 2,080 | 2,080 | 4,160 | 2,080 | 2,080 | 4,160 |
| 479 | | GF | 61 | | MH and Substance Abuse-Worker's Comp 4101 | 45 | 45 | 90 | 45 | 45 | 90 |
| 480 | | GF | 62 | | Community Based Services-Worker's Comp 4350 | 215 | 215 | 430 | 215 | 215 | 430 |
| 481 | | GF | 63 | | Forensic Services-Worker's Comp | 625 | 625 | 1,250 | 625 | 625 | 1,250 |
| 482 | | GF | 64 | | Sex Offender Program-Worker's Comp | 200 | 200 | 400 | 200 | 200 | 400 |
| 483 | | GF | 65 | | DCT Operations-Computer Replacement | 600 | 600 | 1,200 | 600 | 600 | 1,200 |
| 484 | | | | | | | | | | | |
| 485 | HHS | | | | Ensuring Greater Integrity in Data Practices | 228 | 209 | 437 | 399 | 380 | 779 |
| 486 | | | | | GF TOTAL | 228 | 209 | 437 | 399 | 380 | 779 |
| 487 | | GF | 11 | | Operations (FTEs 2,2,4,4) | 291 | 262 | 553 | 554 | 525 | 1,079 |
| 488 | | GF | 11 | | Operations-Software | 60 | 60 | 120 | 60 | 60 | 120 |
| 489 | | GF | REV1 | | Admin FFP @ 35% | (123) | (113) | (236) | (215) | (205) | (420) |
| 490 | | | | | | | | | | | |
| 491 | HHS | | | | Increased Digital Evidence Investigation Capacity | 85 | 75 | 160 | 75 | 75 | 150 |
| 492 | | | | | GF TOTAL | 85 | 75 | 160 | 75 | 75 | 150 |
| 493 | | GF | 11 | | Operations (FTEs 1,1,1,1) | 101 | 86 | 187 | 86 | 86 | 172 |
| 494 | | GF | 11 | | Operations-Software | 30 | 30 | 60 | 30 | 30 | 60 |
| 495 | | GF | REV1 | | Admin FFP @ 35% | (46) | (41) | (87) | (41) | (41) | (82) |
| 496 | | | | | | | | | | | |
| 497 | HHS | | | | Repeal Transfer of Funding to OLA for Managed Care Audits (Repealed) | 0 | 0 | 0 | 0 | 0 | 0 |
| 498 | | | | | GF TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|--------------|--------------|----------------|---------------|---------------|----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 499 | | GF | 13 | | Health Care Admin | 0 | 0 | 0 | 0 | 0 | 0 |
| 500 | | | | | | | | | | | |
| 501 | HHS | | | | Integrated Service Delivery System & MMIS Modernization | 4,500 | 4,500 | 9,000 | 10,000 | 10,000 | 20,000 |
| 502 | | | | | GF TOTAL | 4,500 | 4,500 | 9,000 | 10,000 | 10,000 | 20,000 |
| 503 | | GF | 11 | | Operations-Systems | 4,500 | 4,500 | 9,000 | 10,000 | 10,000 | 20,000 |
| 504 | | | | | | | | | | | |
| 505 | HHS | | | | SIRS and Child Care Financial Fraud and Abuse Investigations Expansion | (162) | (302) | (464) | (273) | (241) | (514) |
| 506 | | | | | GF TOTAL | (162) | (302) | (464) | (273) | (241) | (514) |
| 507 | | GF | 11 | | Operations (FTEs 18,18,18,18) | 2,443 | 2,227 | 4,670 | 2,273 | 2,321 | 4,594 |
| 508 | | GF | REV1 | | Admin FFP @ 35% | (855) | (779) | (1,634) | (796) | (812) | (1,608) |
| 509 | | GF | REV2 | | MA Recoveries | (1,750) | (1,750) | (3,500) | (1,750) | (1,750) | (3,500) |
| 510 | | | | | | | | | | | |
| 511 | HHS | | | | CCDBG Licensing and Background Study Compliance | 6,001 | 5,151 | 11,152 | 5,151 | 5,151 | 10,302 |
| 512 | | | | | GF TOTAL | 6,001 | 5,151 | 11,152 | 5,151 | 5,151 | 10,302 |
| 513 | | | | | DED TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 514 | | GF | 11 | | Operations (FTEs TBD) | 5,155 | 4,232 | 9,387 | 4,232 | 4,232 | 8,464 |
| 515 | | GF | REV1 | | Admin FFP @ 35% | (1,804) | (1,481) | (3,285) | (1,481) | (1,481) | (2,962) |
| 516 | | GF | 47 | | Child & Economic Support Grants | 2,400 | 2,400 | 4,800 | 2,400 | 2,400 | 4,800 |
| 517 | | GF | 11 | | Operations-Systems (Licensing) | 250 | 0 | 250 | 0 | 0 | 0 |
| 518 | | DED | EXP | | Background Study Expenditures | 1,775 | 1,517 | 3,292 | 151 | 151 | 302 |
| 519 | | DED | REV | | Background Study Revenue | (1,775) | (1,517) | (3,292) | (151) | (151) | (302) |
| 520 | | | | | | | | | | | |
| 521 | HHS | | | | 245D HCBS Licensing Fee Reform | (639) | (639) | (1,278) | (639) | (639) | (1,278) |
| 522 | | | | | GF TOTAL | (637) | (637) | (1,274) | (637) | (637) | (1,274) |
| 523 | | | | | SGSR TOTAL | (2) | (2) | (4) | (2) | (2) | (4) |
| 524 | | GF | 11 | | Operations-End GF Expenditures for 245D Licensing | (1,439) | (1,439) | (2,878) | (1,439) | (1,439) | (2,878) |
| 525 | | GF | REV1 | | Admin FFP @ 35% | 504 | 504 | 1,008 | 504 | 504 | 1,008 |
| 526 | | GF | 62 | | Community Based Services-MSOCS Fee | 298 | 298 | 596 | 298 | 298 | 596 |
| 527 | | SGSR | REV2 | | Licensing Revenue | (3,900) | (3,700) | (7,600) | (3,700) | (3,700) | (7,400) |
| 528 | | SGSR | 11 | | Operations | 3,898 | 3,698 | 7,596 | 3,698 | 3,698 | 7,396 |
| 529 | | | | | | | | | | | |
| 530 | HHS | | | | Fines for Maltreatment in DHS-Licensed Facilities | 2 | 2 | 4 | 2 | 2 | 4 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|-----------------------------|------|------|-----|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 531 | | | | | GF TOTAL | (20) | (20) | (40) | (20) | (20) | (40) |
| 532 | | | | | SGSR TOTAL | 22 | 22 | 44 | 22 | 22 | 44 |
| 533 | | GF | REV2 | | Revenue from Fines | (20) | (20) | (40) | (20) | (20) | (40) |
| 534 | | SGSR | 11 | | Operations | 22 | 22 | 44 | 22 | 22 | 44 |
| 535 | | | | | | | | | | | |
| 536 | HHS | | | | Maltreatment Investigations in DOC Children's Residential Facilities | 79 | 68 | 147 | 68 | 68 | 136 |
| 537 | | | | | GF TOTAL | 79 | 68 | 147 | 68 | 68 | 136 |
| 538 | | GF | 11 | | Operations | 121 | 105 | 226 | 105 | 105 | 210 |
| 539 | | GF | REV1 | | Admin FFP @ 35% | (42) | (37) | (79) | (37) | (37) | (74) |
| 540 | | | | | | | | | | | |
| 541 | DEPARTMENT OF HEALTH | | | | | | | | | | |
| 542 | | | | | | | | | | | |
| 543 | HHS | | | | Home Visiting for Pregnant and Parenting Teens | 12,478 | 18,522 | 31,000 | 25,500 | 25,500 | 51,000 |
| 544 | | | | | GF TOTAL | 12,478 | 18,522 | 31,000 | 25,500 | 25,500 | 51,000 |
| 545 | | GF | 1 | | Health Improvement | 12,478 | 18,522 | 31,000 | 25,500 | 25,500 | 51,000 |
| 546 | | | | | | | | | | | |
| 547 | HHS | | | | Protect Vulnerable Adults in Health Care Settings | 633 | 559 | 1,192 | 948 | 858 | 1,806 |
| 548 | | | | | GF TOTAL | 633 | 559 | 1,192 | 948 | 858 | 1,806 |
| 549 | | | | | SGSR TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 550 | | GF | 3 | | Health Protection | 633 | 559 | 1,192 | 948 | 858 | 1,806 |
| 551 | | SGSR | REV | | Licensing Revenue | (688) | (688) | (1,376) | (1,032) | (1,032) | (2,064) |
| 552 | | SGSR | 3 | | Health Protection | 688 | 688 | 1,376 | 1,032 | 1,032 | 2,064 |
| 553 | | | | | | | | | | | |
| 554 | HHS | | | | Preventing Opioid Overdoses in American Indian Communities | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 555 | | | | | GF TOTAL | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 556 | | GF | 1 | | Health Improvement | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 557 | | | | | | | | | | | |
| 558 | HHS | | | | Improving Health Through Community-Driven Data | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 559 | | | | | GF TOTAL | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 560 | | GF | 1 | | Health Improvement | 1,000 | 0 | 1,000 | 0 | 0 | 0 |

| Line | HHS | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|-----|--------|------|------|-----|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 562 | HHS | | | | | Operating Adjustment | 3,254 | 4,637 | 7,891 | 4,637 | 4,637 | 9,274 |
| 563 | | | | | | GF TOTAL | 2,677 | 3,858 | 6,535 | 3,858 | 3,858 | 7,716 |
| 564 | | | | | | HCAF TOTAL | 577 | 779 | 1,356 | 779 | 779 | 1,558 |
| 565 | | | GF | 1 | | Health Improvement | 441 | 669 | 1,110 | 669 | 669 | 1,338 |
| 566 | | | GF | 3 | | Health Protection | 918 | 1,499 | 2,417 | 1,499 | 1,499 | 2,998 |
| 567 | | | GF | 4 | | Health Operations | 1,318 | 1,690 | 3,008 | 1,690 | 1,690 | 3,380 |
| 568 | | | HCAF | 1 | | Health Improvement | 577 | 779 | 1,356 | 779 | 779 | 1,558 |
| 569 | | | | | | | | | | | | |
| 570 | HHS | | | | | Medical Cannabis Regulation | 254 | 254 | 508 | 254 | 254 | 508 |
| 571 | | | | | | GF TOTAL | 150 | 150 | 300 | 150 | 150 | 300 |
| 572 | | | | | | SGSR TOTAL | 104 | 104 | 208 | 104 | 104 | 208 |
| 573 | | | GF | 1 | | Health Improvement | 150 | 150 | 300 | 150 | 150 | 300 |
| 574 | | | SGSR | 1 | | Health Improvement | 104 | 104 | 208 | 104 | 104 | 208 |
| 575 | | | | | | | | | | | | |
| 576 | HHS | | | | | Body Art Regulation | 93 | 62 | 155 | 62 | 62 | 124 |
| 577 | | | | | | SGSR TOTAL | 93 | 62 | 155 | 62 | 62 | 124 |
| 578 | | | SGSR | REV | | Licensing Revenue | (184) | (215) | (399) | (215) | (215) | (430) |
| 579 | | | SGSR | 3 | | Health Protection | 277 | 277 | 554 | 277 | 277 | 554 |
| 580 | | | | | | | | | | | | |
| 581 | HHS | | | | | Health Occupations Program | (143) | (110) | (253) | (112) | (80) | (192) |
| 582 | | | | | | SGSR TOTAL | (143) | (110) | (253) | (112) | (80) | (192) |
| 583 | | | SGSR | REV | | Licensing Revenue | (147) | (173) | (320) | (205) | (209) | (414) |
| 584 | | | SGSR | 3 | | Health Protection | 4 | 63 | 67 | 93 | 129 | 222 |
| 585 | | | | | | | | | | | | |
| 586 | HHS | | | | | Drinking Water Protection | 0 | 0 | 0 | 0 | 0 | 0 |
| 587 | | | | | | SGSR TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 588 | | | SGSR | REV | | Licensing Revenue | (1,663) | (3,326) | (4,989) | (3,326) | (3,326) | (6,652) |
| 589 | | | SGSR | 3 | | Health Protection | 1,663 | 3,326 | 4,989 | 3,326 | 3,326 | 6,652 |
| 590 | | | | | | | | | | | | |
| 591 | HHS | | | | | Food, Pools and Lodging | 0 | 0 | 0 | 0 | 0 | 0 |
| 592 | | | | | | SGSR TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 593 | | | SGSR | REV | | Licensing Revenue | (799) | (799) | (1,598) | (799) | (799) | (1,598) |
| 594 | | | SGSR | 3 | | Health Protection | 799 | 799 | 1,598 | 799 | 799 | 1,598 |
| 595 | | | | | | | | | | | | |
| 596 | HHS | | | | | Wells and Borings | (199) | (199) | (398) | (199) | (199) | (398) |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|------------------------------|------|------|-----|---|-------------|-------------|--------------|-------------|-------------|--------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 597 | | | | | SGSR TOTAL | (199) | (199) | (398) | (199) | (199) | (398) |
| 598 | | SGSR | REV | | Licensing Revenue | (199) | (199) | (398) | (199) | (199) | (398) |
| 599 | | | | | | | | | | | |
| 600 | HHS | | | | Technical Assistance for Infrastructure Improvement Review | 230 | 230 | 460 | 230 | 230 | 460 |
| 601 | | | | | GF TOTAL | 230 | 230 | 460 | 230 | 230 | 460 |
| 602 | | GF | 3 | | Health Protection | 230 | 230 | 460 | 230 | 230 | 460 |
| 603 | | | | | | | | | | | |
| 604 | HHS | | | | Nonrefundable Fee Clarification | (70) | (70) | (140) | (70) | (70) | (140) |
| 605 | | | | | SGSR TOTAL | (70) | (70) | (140) | (70) | (70) | (140) |
| 606 | | SGSR | REV | | Licensing Revenue | (70) | (70) | (140) | (70) | (70) | (140) |
| 607 | | | | | | | | | | | |
| 608 | | | | | | | | | | | |
| 609 | Health Related Boards | | | | | | | | | | |
| 610 | | | | | | | | | | | |
| 611 | HHS | | | | Board of Chiropractic Examiners | 52 | 58 | 110 | 63 | 63 | 126 |
| 612 | | | | | SGSR TOTAL | 52 | 58 | 110 | 63 | 63 | 126 |
| 613 | | SGSR | 1 | | Operating Adjustment | 23 | 29 | 52 | 29 | 29 | 58 |
| 614 | | SGSR | 1 | | IT Services and Database Maintenance | 29 | 29 | 58 | 34 | 34 | 68 |
| 615 | | | | | | | | | | | |
| 616 | HHS | | | | Board of Dentistry | 54 | 66 | 120 | 66 | 66 | 132 |
| 617 | | | | | SGSR TOTAL | 54 | 66 | 120 | 66 | 66 | 132 |
| 618 | | SGSR | 2 | | Operating Adjustment | 30 | 42 | 72 | 42 | 42 | 84 |
| 619 | | SGSR | 2 | | IT Services | 24 | 24 | 48 | 24 | 24 | 48 |
| 620 | | | | | | | | | | | |
| 621 | HHS | | | | Board of Dietetics and Nutrition Practice | 15 | 17 | 32 | 17 | 17 | 34 |
| 622 | | | | | SGSR TOTAL | 15 | 17 | 32 | 17 | 17 | 34 |
| 623 | | SGSR | 3 | | Operating Adjustment | 8 | 10 | 18 | 10 | 10 | 20 |
| 624 | | SGSR | 3 | | IT Services and Database Maintenance | 7 | 7 | 14 | 7 | 7 | 14 |
| 625 | | | | | | | | | | | |
| 626 | HHS | | | | Board of Marriage & Family Therapy | 73 | 70 | 143 | 73 | 74 | 147 |
| 627 | | | | | SGSR TOTAL | 73 | 70 | 143 | 73 | 74 | 147 |
| 628 | | SGSR | 4 | | Operating Adjustment | 9 | 12 | 21 | 13 | 13 | 26 |
| 629 | | SGSR | 4 | | Administrative Staffing Increase | 31 | 32 | 63 | 33 | 34 | 67 |
| 630 | | SGSR | 4 | | Employee Development/Training Program | 24 | 17 | 41 | 17 | 17 | 34 |
| 631 | | SGSR | 4 | | IT Services and Database Maintenance | 9 | 9 | 18 | 10 | 10 | 20 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 632 | | | | | | | | | | | |
| 633 | HHS | | | | Board of Medical Practice | 1,183 | 1,119 | 2,302 | 1,081 | 1,081 | 2,162 |
| 634 | | | | | SGSR TOTAL | 1,183 | 1,119 | 2,302 | 1,081 | 1,081 | 2,162 |
| 635 | | SGSR | 5 | | Operating Adjustment | 25 | 54 | 79 | 54 | 54 | 108 |
| 636 | | SGSR | 5 | | Additional Board Staffing | 278 | 276 | 554 | 276 | 276 | 552 |
| 637 | | SGSR | 5 | | IT Services and Database Maintenance | 84 | 84 | 168 | 86 | 86 | 172 |
| 638 | | SGSR | REV | | New Fee and Move Fees from Rule to Statute | 0 | (100) | (100) | (100) | (100) | (200) |
| 639 | | SGSR | REV | | HPSP-Transfer to New Administering Board | (40) | (40) | (80) | (40) | (40) | (80) |
| 640 | | SGSR | 5 | | HPSP-Transfer to New Administering Board | 864 | 864 | 1,728 | 864 | 864 | 1,728 |
| 641 | | SGSR | 5 | | HPSP Operating Adjustment | 29 | 38 | 67 | 38 | 38 | 76 |
| 642 | | SGSR | 5 | | HPSP Database Enhancements | 50 | 50 | 100 | 10 | 10 | 20 |
| 643 | | SGSR | 5 | | HPSP IT Services | 12 | 12 | 24 | 12 | 12 | 24 |
| 644 | | SGSR | 5 | | MN.IT Staff Transfer | (119) | (119) | (238) | (119) | (119) | (238) |
| 645 | | | | | | | | | | | |
| 646 | HHS | | | | Board of Nursing | 2,137 | 540 | 2,677 | 540 | 540 | 1,080 |
| 647 | | | | | SGSR TOTAL | 2,137 | 540 | 2,677 | 540 | 540 | 1,080 |
| 648 | | SGSR | 6 | | Operating Adjustment | 64 | 109 | 173 | 109 | 109 | 218 |
| 649 | | SGSR | 6 | | Additional Staff | 332 | 340 | 672 | 340 | 340 | 680 |
| 650 | | SGSR | 6 | | Increased Work Space, Rent, and Remodel Expenses | 1,194 | 144 | 1,338 | 144 | 144 | 288 |
| 651 | | SGSR | 6 | | IT Services and Database Maintenance | 165 | 165 | 330 | 165 | 165 | 330 |
| 652 | | SGSR | 6 | | Discipline Case Management System Replacement | 600 | 0 | 600 | 0 | 0 | 0 |
| 653 | | SGSR | 6 | | MN.IT Staff Transfer | (218) | (218) | (436) | (218) | (218) | (436) |
| 654 | | | | | | | | | | | |
| 655 | HHS | | | | Board of Nursing Home Administrators | 1,335 | 1,140 | 2,475 | 1,140 | 1,140 | 2,280 |
| 656 | | | | | SGSR TOTAL | 1,335 | 1,140 | 2,475 | 1,140 | 1,140 | 2,280 |
| 657 | | SGSR | 7 | | ASU Program Operating Adjustment | 9 | 10 | 19 | 10 | 10 | 20 |
| 658 | | SGSR | 7 | | ASU Program Accounting Officer Staff | 85 | 90 | 175 | 90 | 90 | 180 |
| 659 | | SGSR | 7 | | ASU Program Retirement Costs | 378 | 0 | 378 | 0 | 0 | 0 |
| 660 | | SGSR | 7 | | ASU Program IT Services | 125 | 136 | 261 | 136 | 136 | 272 |
| 661 | | SGSR | 7 | | ASU Program-MN.IT Staff Transfer | 544 | 554 | 1,098 | 554 | 554 | 1,108 |
| 662 | | SGSR | 7 | | ASU Program-HLB Operating Increase | 194 | 350 | 544 | 350 | 350 | 700 |
| 663 | | | | | | | | | | | |
| 664 | HHS | | | | Board of Optometry | (30) | (29) | (59) | (29) | (29) | (58) |
| 665 | | | | | SGSR TOTAL | (30) | (29) | (59) | (29) | (29) | (58) |
| 666 | | SGSR | 8 | | Operating Adjustment | 6 | 7 | 13 | 7 | 7 | 14 |
| 667 | | SGSR | REV | | Optometry Education Continuing Ed Tracking System | (17) | (17) | (34) | (17) | (17) | (34) |
| 668 | | SGSR | 8 | | Optometry Education Continuing Ed Tracking System | 17 | 17 | 34 | 17 | 17 | 34 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|---|--------------|--------------|----------------|--------------|--------------|----------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 669 | | SGSR | 8 | | IT Services and Database Maintenance | 7 | 7 | 14 | 7 | 7 | 14 |
| 670 | | SGSR | REV | | Fee Increase | (43) | (43) | (86) | (43) | (43) | (86) |
| 671 | | | | | | | | | | | |
| 672 | HHS | | | | Board of Pharmacy | 221 | 261 | 482 | 286 | 323 | 609 |
| 673 | | | | | SGSR TOTAL | 221 | 261 | 482 | 286 | 323 | 609 |
| 674 | | SGSR | 9 | | Operating Adjustment | 55 | 95 | 150 | 120 | 157 | 277 |
| 675 | | SGSR | 9 | | Operating Adjustment-PMP | 130 | 130 | 260 | 130 | 130 | 260 |
| 676 | | SGSR | 9 | | IT Services | 36 | 36 | 72 | 36 | 36 | 72 |
| 677 | | | | | | | | | | | |
| 678 | HHS | | | | Board of Physical Therapy | (736) | (735) | (1,471) | (733) | (731) | (1,464) |
| 679 | | | | | SGSR TOTAL | (736) | (735) | (1,471) | (733) | (731) | (1,464) |
| 680 | | SGSR | 10 | | Additional Licensing Staff | 65 | 66 | 131 | 67 | 68 | 135 |
| 681 | | SGSR | 10 | | IT Services and Database Maintenance | 23 | 23 | 46 | 24 | 25 | 49 |
| 682 | | SGSR | REV | | HPSP-Transfer to New Administering Board | 40 | 40 | 80 | 40 | 40 | 80 |
| 683 | | SGSR | 10 | | HPSP-Transfer to New Administering Board | (864) | (864) | (1,728) | (864) | (864) | (1,728) |
| 684 | | | | | | | | | | | |
| 685 | HHS | | | | Board of Podiatric Medicine | 7 | 7 | 14 | 7 | 7 | 14 |
| 686 | | | | | SGSR TOTAL | 7 | 7 | 14 | 7 | 7 | 14 |
| 687 | | SGSR | 11 | | IT Services and Database Maintenance | 7 | 7 | 14 | 7 | 7 | 14 |
| 688 | | | | | | | | | | | |
| 689 | HHS | | | | Board of Psychology | 336 | 356 | 692 | 363 | 363 | 726 |
| 690 | | | | | SGSR TOTAL | 336 | 356 | 692 | 363 | 363 | 726 |
| 691 | | SGSR | 12 | | Operating Adjustment | 36 | 53 | 89 | 56 | 56 | 112 |
| 692 | | SGSR | 12 | | Additional Staffing | 140 | 143 | 283 | 147 | 147 | 294 |
| 693 | | SGSR | 12 | | Educational Programs | 45 | 45 | 90 | 45 | 45 | 90 |
| 694 | | SGSR | 12 | | IT Services and Database Maintenance | 115 | 115 | 230 | 115 | 115 | 230 |
| 695 | | | | | | | | | | | |
| 696 | HHS | | | | Board of Social Work | (261) | (272) | (533) | (285) | (296) | (581) |
| 697 | | | | | SGSR TOTAL | (261) | (272) | (533) | (285) | (296) | (581) |
| 698 | | SGSR | 13 | | Operating Adjustment | 46 | 47 | 93 | 48 | 49 | 97 |
| 699 | | SGSR | 13 | | New Complaint Resolution Administrative Staff | 64 | 65 | 129 | 66 | 67 | 133 |
| 700 | | SGSR | 13 | | Education and Outreach Services | 22 | 12 | 34 | 12 | 12 | 24 |
| 701 | | SGSR | 13 | | IT Services and Database Maintenance | 65 | 65 | 130 | 65 | 65 | 130 |
| 702 | | SGSR | REV | | Fee Increase | (360) | (363) | (723) | (378) | (391) | (769) |
| 703 | | SGSR | 13 | | MN.IT Staff Transfer | (98) | (98) | (196) | (98) | (98) | (196) |
| 704 | | | | | | | | | | | |
| 705 | HHS | | | | Board of Veterinary Medicine | 49 | 55 | 104 | 62 | 68 | 130 |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|-----------------------|------|------|-----|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 706 | | | | | SGSR TOTAL | 49 | 55 | 104 | 62 | 68 | 130 |
| 707 | | SGSR | 14 | | Operating Adjustment | 39 | 45 | 84 | 52 | 58 | 110 |
| 708 | | SGSR | 14 | | IT Services and Database Maintenance | 10 | 10 | 20 | 10 | 10 | 20 |
| 709 | | | | | | | | | | | |
| 710 | HHS | | | | Board of Behavioral Health & Therapy | 285 | 157 | 442 | 157 | 157 | 314 |
| 711 | | | | | SGSR TOTAL | 285 | 157 | 442 | 157 | 157 | 314 |
| 712 | | SGSR | 15 | | Operating Adjustment | 175 | 51 | 226 | 51 | 51 | 102 |
| 713 | | SGSR | 15 | | Additional Staff-Office Manager | 82 | 78 | 160 | 78 | 78 | 156 |
| 714 | | SGSR | 15 | | IT Services and Database Maintenance | 28 | 28 | 56 | 28 | 28 | 56 |
| 715 | | | | | | | | | | | |
| 716 | Other Agencies | | | | | | | | | | |
| 717 | | | | | | | | | | | |
| 718 | HHS | | | | Emergency Medical Services Regulatory Board | 1,122 | 1,051 | 2,173 | 1,053 | 1,053 | 2,106 |
| 719 | | | | | GF TOTAL | 1,122 | 1,051 | 2,173 | 1,053 | 1,053 | 2,106 |
| 720 | | GF | 1 | | Operating Adjustment | 274 | 203 | 477 | 203 | 203 | 406 |
| 721 | | GF | 1 | | Additional Staff | 183 | 183 | 366 | 183 | 183 | 366 |
| 722 | | GF | 1 | | Cooper/Sams Volunteer Ambulance Program | 250 | 250 | 500 | 250 | 250 | 500 |
| 723 | | GF | 1 | | Regional Grant Program Increase | 200 | 200 | 400 | 200 | 200 | 400 |
| 724 | | GF | 1 | | Nonprofit Ambulance Services EMT Training | 109 | 109 | 218 | 109 | 109 | 218 |
| 725 | | GF | 1 | | IT Services | 106 | 106 | 212 | 108 | 108 | 216 |
| 726 | | | | | | | | | | | |
| 727 | HSR | | | | Council on Disability | 373 | 373 | 746 | 337 | 339 | 676 |
| 728 | | | | | GF TOTAL | 373 | 373 | 746 | 337 | 339 | 676 |
| 729 | | GF | 1 | | Operating Adjustment | 264 | 263 | 527 | 227 | 229 | 456 |
| 730 | | GF | 1 | | Digital Accessibility Assistance Services | 109 | 110 | 219 | 110 | 110 | 220 |
| 731 | | | | | | | | | | | |
| 732 | HSR | | | | Ombudsman for Mental Health and Developmental Disabilities | 25 | 45 | 70 | 45 | 45 | 90 |
| 733 | | | | | GF TOTAL | 25 | 45 | 70 | 45 | 45 | 90 |
| 734 | | GF | 1 | | Operating Adjustment | 25 | 45 | 70 | 45 | 45 | 90 |
| 735 | | | | | | | | | | | |
| 736 | HSR | | | | Ombudsperson for Families | 90 | 98 | 188 | 98 | 98 | 196 |
| 737 | | | | | GF TOTAL | 90 | 98 | 188 | 98 | 98 | 196 |
| 738 | | GF | 1 | | Operating Adjustment | 7 | 12 | 19 | 12 | 12 | 24 |
| 739 | | GF | 1 | | Additional Investigator Staff | 83 | 86 | 169 | 86 | 86 | 172 |
| 740 | | | | | | | | | | | |

| Line | BPAS # | Fund | BACT | Sub | DESCRIPTION | Governor | | | | | |
|------|--------|------|------|-----|-------------------------|----------|---------|------------|---------|---------|------------|
| | | | | | | FY 2018 | FY 2019 | FY 2018-19 | FY 2020 | FY 2021 | FY 2020-21 |
| 741 | | | | | MNSure | 0 | 0 | 0 | 0 | 0 | 0 |
| 742 | | | | | SGSR TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 743 | | SGSR | 1 | | MnSure | 0 | 0 | 0 | 0 | 0 | 0 |
| 744 | | SGSR | REV | | MnSure | 0 | 0 | 0 | 0 | 0 | 0 |
| 745 | | | | | | | | | | | |
| 746 | | | | | Other Department | 0 | 0 | 0 | 0 | 0 | 0 |
| 747 | | | | | GF TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 748 | | GF | 1 | | Other Department | 0 | 0 | 0 | 0 | 0 | 0 |