

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					<b>TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES</b>	<b>\$147,394</b>	<b>\$190,878</b>	<b>\$338,272</b>	<b>\$225,676</b>	<b>\$231,501</b>	<b>\$457,177</b>
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					<b>HCAF BALANCE</b>						
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					<b>HCAF Ending Balance</b>	<b>\$659,570</b>	<b>\$649,349</b>		<b>\$464,997</b>	<b>\$323,457</b>	
23											
24											
25					<b>FEDERAL TANF BALANCE</b>						
26					2017 February Forecast Balance	\$8,928	\$0		\$0	\$0	
27					DHS Proposals (Cumulative)	0	0		0	0	
28					MDH Proposals (Cumulative)						
29					<b>TANF Ending Balance</b>	<b>\$8,928</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
30											
31					<b>Medical Assistance by budget Sub Code</b>						
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						<b>17,211</b>	<b>10,836</b>	<b>28,047</b>	<b>36,203</b>	<b>36,451</b>	<b>72,654</b>
38											

Line	BPAS #	Fund	BACT	Sub	DESCRIPTION	Governor					
						FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
42		<b>DEPARTMENT OF HUMAN SERVICES</b>				<b>119,534</b>	<b>162,616</b>	<b>282,150</b>	<b>190,085</b>	<b>195,931</b>	<b>386,016</b>
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		<b>DEPARTMENT OF HEALTH</b>				<b>21,530</b>	<b>23,885</b>	<b>45,415</b>	<b>31,250</b>	<b>31,192</b>	<b>62,442</b>
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		<b>HEALTH-RELATED BOARDS</b>				<b>4,720</b>	<b>2,810</b>	<b>7,530</b>	<b>2,808</b>	<b>2,843</b>	<b>5,651</b>
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		<b>EMERGENCY MEDICAL SERVICES REGULATORY BOARD</b>				<b>1,122</b>	<b>1,051</b>	<b>2,173</b>	<b>1,053</b>	<b>1,053</b>	<b>2,106</b>
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		<b>COUNCIL ON DISABILITY</b>				<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>
72		GF			General Fund	373	373	746	337	339	676
73		DED			Statutory Funds			0			0
74											
75		<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>				<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>

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		<b>OMBUDSPERSON FOR FAMILIES</b>				<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>
80		GF			General Fund	90	98	188	98	98	196
81		DED			Statutory Funds			0			0
82											
83		<b>MNSURE</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
84		GF			General Fund			0			0
85		SGSR			State Government Special Revenue Fund			0			0
86											
87		<b>DEPARTMENT OF COMMERCE</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
88		GF			General Fund	0	0	0	0	0	0
89		SGSR			State Government Special Revenue Fund			0			0
90											
91											
92		<b>Department of Human Services</b>									
93											
94	HSR				<b>Expansion of Return to Community Program</b>	<b>1,655</b>	<b>(465)</b>	<b>1,190</b>	<b>(678)</b>	<b>(557)</b>	<b>(1,235)</b>
95					<b>GF TOTAL</b>	<b>1,655</b>	<b>(465)</b>	<b>1,190</b>	<b>(678)</b>	<b>(557)</b>	<b>(1,235)</b>
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				<b>(MAARC) Enhancements</b>	<b>1,448</b>	<b>1,132</b>	<b>2,580</b>	<b>1,192</b>	<b>1,254</b>	<b>2,446</b>
107					<b>GF TOTAL</b>	<b>1,448</b>	<b>1,132</b>	<b>2,580</b>	<b>1,192</b>	<b>1,254</b>	<b>2,446</b>
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				<b>Phase II Nursing Facility Value-Based Reimbursement Implementation</b>	<b>(874)</b>	<b>(2,713)</b>	<b>(3,587)</b>	<b>(1,755)</b>	<b>(1,214)</b>	<b>(2,969)</b>
115					<b>GF TOTAL</b>	<b>(874)</b>	<b>(2,713)</b>	<b>(3,587)</b>	<b>(1,755)</b>	<b>(1,214)</b>	<b>(2,969)</b>
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				<b>Assisted Living Consumer Survey and Report Card</b>	<b>185</b>	<b>(585)</b>	<b>(400)</b>	<b>1,503</b>	<b>(1,358)</b>	<b>145</b>
125					<b>GF TOTAL</b>	<b>185</b>	<b>(585)</b>	<b>(400)</b>	<b>1,503</b>	<b>(1,358)</b>	<b>145</b>
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				<b>MA Effect for MDH Vulnerable Adults Proposal</b>	<b>132</b>	<b>143</b>	<b>275</b>	<b>203</b>	<b>207</b>	<b>410</b>
134					<b>GF TOTAL</b>	<b>132</b>	<b>143</b>	<b>275</b>	<b>203</b>	<b>207</b>	<b>410</b>
135		GF	33	ED	MA Elderly and Disabled	132	143	275	203	207	410
136											
137	HSR				<b>Improvements to Child Protection and Foster Care Permanency</b>	<b>3,991</b>	<b>15,570</b>	<b>19,561</b>	<b>22,860</b>	<b>26,190</b>	<b>49,050</b>
138					<b>GF TOTAL</b>	<b>3,991</b>	<b>15,570</b>	<b>19,561</b>	<b>22,860</b>	<b>26,190</b>	<b>49,050</b>
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)

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						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				<b>American Indian Child Welfare Expansion and Early Intervention</b>	<b>866</b>	<b>0</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>0</b>
147					<b>GF TOTAL</b>	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				<b>Child Welfare Services for Sexually Exploited Youth</b>	<b>81</b>	<b>71</b>	<b>152</b>	<b>71</b>	<b>71</b>	<b>142</b>
153					<b>GF TOTAL</b>	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				<b>Child Care Assistance Program Modifications</b>	<b>12,163</b>	<b>61,295</b>	<b>73,458</b>	<b>49,524</b>	<b>50,644</b>	<b>100,168</b>
158					<b>GF TOTAL</b>	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				<b>Child Care Assistance Program Integrity Modifications</b>	<b>(1,142)</b>	<b>(15,736)</b>	<b>(16,878)</b>	<b>(16,377)</b>	<b>(16,852)</b>	<b>(33,229)</b>
164					<b>GF TOTAL</b>	(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				<b>Child Support Paternity Adjudications to Birth Registry</b>	<b>68</b>	<b>83</b>	<b>151</b>	<b>83</b>	<b>83</b>	<b>166</b>
172					<b>GF TOTAL</b>	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				<b>Child Care Child Support Emancipation</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>
179					<b>GF TOTAL</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>
180		GF	11		Operations-PRISM	55	0	55	0	0	0
181											
182	HSR				<b>Family Foster Care Liability Insurance</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>
183					<b>GF TOTAL</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>
184					<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>White Earth Nation Child Welfare Program Expansion</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
190					<b>GF TOTAL</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
191		GF	45		Children's Services Grants	500	500	1,000	500	500	1,000
192											
193	HHS				<b>HCBS Rule Implementation</b>	<b>3,037</b>	<b>803</b>	<b>3,840</b>	<b>669</b>	<b>669</b>	<b>1,338</b>
194					<b>GF TOTAL</b>	<b>3,037</b>	<b>803</b>	<b>3,840</b>	<b>669</b>	<b>669</b>	<b>1,338</b>
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				<b>Managing Corporate Foster Care Capacity</b>	<b>76</b>	<b>67</b>	<b>143</b>	<b>67</b>	<b>67</b>	<b>134</b>
204					<b>GF TOTAL</b>	<b>76</b>	<b>67</b>	<b>143</b>	<b>67</b>	<b>67</b>	<b>134</b>
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											

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						FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
208	HSR				<b>Eliminate Home Care Nursing Interpreter-Communicator Service</b>	(15)	(15)	(30)	(15)	(15)	(30)
209					<b>GF TOTAL</b>	(15)	(15)	(30)	(15)	(15)	(30)
210		GF	33	LF	MA LTC Facilities	(15)	(15)	(30)	(15)	(15)	(30)
211											
212	HSR				<b>Implementation of CMS Home Health Care Rule</b>	<b>97</b>	<b>130</b>	<b>227</b>	<b>131</b>	<b>132</b>	<b>263</b>
213					<b>GF TOTAL</b>	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				<b>Federal Compliance and Service Access for Disability Waivers</b>	<b>(1,183)</b>	<b>(2,923)</b>	<b>(4,106)</b>	<b>(2,618)</b>	<b>(6,887)</b>	<b>(9,505)</b>
220					<b>GF TOTAL</b>	(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				<b>HCBS Reform: Individual Budgeting Recommendations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>
246					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>
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				<b>Self-Directed Workforce Negotiations</b>	<b>19,385</b>	<b>28,525</b>	<b>47,910</b>	<b>26,705</b>	<b>28,135</b>	<b>54,840</b>
251					<b>GF TOTAL</b>	<b>19,385</b>	<b>28,525</b>	<b>47,910</b>	<b>26,705</b>	<b>28,135</b>	<b>54,840</b>
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				<b>Individual Community Living</b>	<b>470</b>	<b>626</b>	<b>1,096</b>	<b>(1,220)</b>	<b>771</b>	<b>(449)</b>
262					<b>GF TOTAL</b>	<b>470</b>	<b>626</b>	<b>1,096</b>	<b>(1,220)</b>	<b>771</b>	<b>(449)</b>
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				<b>Substance Use Disorder Continuum of Care Redesign</b>	<b>426</b>	<b>(987)</b>	<b>(561)</b>	<b>(752)</b>	<b>7,101</b>	<b>6,349</b>
274					<b>GF TOTAL</b>	<b>150</b>	<b>(1,200)</b>	<b>(1,050)</b>	<b>(772)</b>	<b>8,008</b>	<b>7,236</b>



Line	BPAS #	Fund	BACT	Sub	DESCRIPTION	Governor					
						FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
275					<b>DED TOTAL</b>	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				<b>Limit Billable Days for Residential Services to 350 Days</b>	<b>(780)</b>	<b>(3,236)</b>	<b>(4,016)</b>	<b>(5,364)</b>	<b>(11,284)</b>	<b>(16,648)</b>
283					<b>GF TOTAL</b>	<b>(780)</b>	<b>(3,236)</b>	<b>(4,016)</b>	<b>(5,364)</b>	<b>(11,284)</b>	<b>(16,648)</b>
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				<b>Increase Individual PCA Hour Limit to 310 Hours per Month</b>	<b>913</b>	<b>1,026</b>	<b>1,939</b>	<b>1,090</b>	<b>1,133</b>	<b>2,223</b>
288					<b>GF TOTAL</b>	<b>913</b>	<b>1,026</b>	<b>1,939</b>	<b>1,090</b>	<b>1,133</b>	<b>2,223</b>
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				<b>HCBS Reform: Disability Waiver Consolidation Study</b>	<b>71</b>	<b>115</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>
293					<b>GF TOTAL</b>	<b>71</b>	<b>115</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Self-Directed Program Rate Increase &amp; Workforce Data Collection</b>	<b>507</b>	<b>511</b>	<b>1,018</b>	<b>275</b>	<b>275</b>	<b>550</b>
299					<b>GF TOTAL</b>	<b>507</b>	<b>511</b>	<b>1,018</b>	<b>275</b>	<b>275</b>	<b>550</b>
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				<b>Sustaining Deaf and Hard of Hearing Services</b>	<b>1,085</b>	<b>1,057</b>	<b>2,142</b>	<b>1,057</b>	<b>1,057</b>	<b>2,114</b>
307					<b>GF TOTAL</b>	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				<b>Dedicate County Cost of Care to Community-Based Living</b>	<b>3,000</b>	<b>2,981</b>	<b>5,981</b>	<b>2,981</b>	<b>2,981</b>	<b>5,962</b>
313					<b>GF TOTAL</b>	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				<b>Redesigning Intensive Mental Health Services for Children</b>	<b>2,694</b>	<b>4,051</b>	<b>6,745</b>	<b>4,078</b>	<b>700</b>	<b>4,778</b>
319					<b>GF TOTAL</b>	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				<b>DCT-Oversight Response Teams</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
325					<b>GF TOTAL</b>	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				<b>DCT-System Modernization (Electronic Health Records)</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
329					<b>GF TOTAL</b>	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				<b>MN Security Hospital Staffing for Improved Client Care and Staff Safety</b>	<b>9,314</b>	<b>13,544</b>	<b>22,858</b>	<b>16,385</b>	<b>18,968</b>	<b>35,353</b>
333					<b>GF TOTAL</b>	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				<b>DCT Security System and Electronic Monitoring Upgrade</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>
340					<b>GF TOTAL</b>	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				<b>MN State Operated Services Sustainability</b>	<b>7,697</b>	<b>2,588</b>	<b>10,285</b>	<b>2,588</b>	<b>1,000</b>	<b>3,588</b>
345					<b>GF TOTAL</b>	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				<b>MN Sex Offender Program Reform</b>	<b>2,034</b>	<b>1,866</b>	<b>3,900</b>	<b>1,697</b>	<b>1,528</b>	<b>3,225</b>
350					<b>GF TOTAL</b>	2,034	1,866	3,900	1,697	1,528	3,225
351					<b>DED TOTAL</b>	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				<b>Child &amp; Adolescent Behavioral Health Services (CABHS)</b>	<b>405</b>	<b>491</b>	<b>896</b>	<b>3,120</b>	<b>(427)</b>	<b>2,693</b>
358					<b>GF TOTAL</b>	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				<b>Transfer Funding for Judicial Appeal Panel Expenditures to Judicial Branch</b>	<b>(450)</b>	<b>(450)</b>	<b>(900)</b>	<b>(450)</b>	<b>(450)</b>	<b>(900)</b>
363					<b>GF TOTAL</b>	(450)	(450)	(900)	(450)	(450)	(900)
364		GF	64		Sex Offender Program	(450)	(450)	(900)	(450)	(450)	(900)
365											
366	HHS				<b>Provider Payment Modernization</b>	<b>227</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>
367					<b>GF TOTAL</b>	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				<b>Health Care Purchasing and Coverage Reform</b>	<b>(662)</b>	<b>(2,766)</b>	<b>(3,428)</b>	<b>5,800</b>	<b>(5,016)</b>	<b>784</b>
372					<b>GF TOTAL</b>	<b>(793)</b>	<b>(3,559)</b>	<b>(4,352)</b>	<b>4,247</b>	<b>(6,549)</b>	<b>(2,302)</b>
373					<b>HCAF TOTAL</b>	<b>131</b>	<b>793</b>	<b>924</b>	<b>1,553</b>	<b>1,533</b>	<b>3,086</b>
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				<b>MA Long Term Care Application Processing Simplification</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>140</b>	<b>145</b>	<b>285</b>
386					<b>GF TOTAL</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>140</b>	<b>145</b>	<b>285</b>
387		GF	33	ED	MA Elderly and Disabled	0	101	101	140	145	285
388											
389	HHS				<b>Investing in and Modernizing Payments for Safety Net (FQHC) Providers</b>	<b>0</b>	<b>913</b>	<b>913</b>	<b>3,889</b>	<b>4,374</b>	<b>8,263</b>
390					<b>GF TOTAL</b>	<b>0</b>	<b>937</b>	<b>937</b>	<b>3,938</b>	<b>4,425</b>	<b>8,363</b>
391					<b>HCAF TOTAL</b>	<b>0</b>	<b>(24)</b>	<b>(24)</b>	<b>(49)</b>	<b>(51)</b>	<b>(100)</b>
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				<b>Compliance with Federal Managed Care and Access to Care Rules</b>	<b>3,813</b>	<b>6,393</b>	<b>10,206</b>	<b>6,254</b>	<b>6,121</b>	<b>12,375</b>
397					<b>GF TOTAL</b>	<b>3,813</b>	<b>6,393</b>	<b>10,206</b>	<b>6,254</b>	<b>6,121</b>	<b>12,375</b>
398					<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Federal Compliance with Asset Verification Requirements</b>	<b>626</b>	<b>19</b>	<b>645</b>	<b>(15)</b>	<b>(38)</b>	<b>(53)</b>
409					<b>GF TOTAL</b>	<b>626</b>	<b>19</b>	<b>645</b>	<b>(15)</b>	<b>(38)</b>	<b>(53)</b>
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				<b>Updates to the Minnesota Care Program and MA Rate Cleanup</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>2</b>
416					<b>GF TOTAL</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>2</b>
417		GF	11		Operations-MMIS	5	1	6	1	1	2
418											
419	HHS				<b>Strengthening and Clarifying Provider Enrollment</b>	<b>45</b>	<b>107</b>	<b>152</b>	<b>104</b>	<b>44</b>	<b>148</b>
420					<b>GF TOTAL</b>	<b>45</b>	<b>107</b>	<b>152</b>	<b>104</b>	<b>44</b>	<b>148</b>
421					<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Improving MA Benefit Recoveries and Special Needs Trust Guidance</b>	<b>44</b>	<b>(21)</b>	<b>23</b>	<b>(66)</b>	<b>(67)</b>	<b>(133)</b>
427					<b>GF TOTAL</b>	<b>44</b>	<b>(21)</b>	<b>23</b>	<b>(66)</b>	<b>(67)</b>	<b>(133)</b>
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				<b>MA Reimbursement for Nurse Home Visiting</b>	<b>161</b>	<b>452</b>	<b>613</b>	<b>544</b>	<b>637</b>	<b>1,181</b>

Line	BPAS #	Fund	BACT	Sub	DESCRIPTION	Governor					
						FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
433					<b>GF TOTAL</b>	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				<b>Minnesota Care Buy-In Option for Individual Market</b>	<b>12,925</b>	<b>0</b>	<b>12,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
440					<b>HCAF TOTAL</b>	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				<b>Provider Tax Sunset Repeal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,508</b>	<b>30,766</b>	<b>42,274</b>
446					<b>GF TOTAL</b>	0	0	0	11,461	30,649	42,110
447					<b>HCAF TOTAL</b>	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				<b>MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services</b>	<b>4,048</b>	<b>5,595</b>	<b>9,643</b>	<b>6,075</b>	<b>6,553</b>	<b>12,628</b>
452					<b>GF TOTAL</b>	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				<b>MA Expenditures Paid with Health Care Access Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
456					<b>GF TOTAL</b>	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)
457					<b>HCAF TOTAL</b>	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				<b>Central Office Operating Adjustment</b>	<b>16,147</b>	<b>28,543</b>	<b>44,690</b>	<b>28,543</b>	<b>28,543</b>	<b>57,086</b>
462					<b>GF TOTAL</b>	15,654	27,593	43,247	27,593	27,593	55,186
463					<b>HCAF TOTAL</b>	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				<b>Ensuring Greater Integrity in Data Practices</b>	<b>228</b>	<b>209</b>	<b>437</b>	<b>399</b>	<b>380</b>	<b>779</b>
486					<b>GF TOTAL</b>	<b>228</b>	<b>209</b>	<b>437</b>	<b>399</b>	<b>380</b>	<b>779</b>
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				<b>Increased Digital Evidence Investigation Capacity</b>	<b>85</b>	<b>75</b>	<b>160</b>	<b>75</b>	<b>75</b>	<b>150</b>
492					<b>GF TOTAL</b>	<b>85</b>	<b>75</b>	<b>160</b>	<b>75</b>	<b>75</b>	<b>150</b>
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				<b>Repeal Transfer of Funding to OLA for Managed Care Audits (Repealed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
498					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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				<b>Integrated Service Delivery System &amp; MMIS Modernization</b>	<b>4,500</b>	<b>4,500</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
502					<b>GF TOTAL</b>	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				<b>SIRS and Child Care Financial Fraud and Abuse Investigations Expansion</b>	<b>(162)</b>	<b>(302)</b>	<b>(464)</b>	<b>(273)</b>	<b>(241)</b>	<b>(514)</b>
506					<b>GF TOTAL</b>	(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				<b>CCDBG Licensing and Background Study Compliance</b>	<b>6,001</b>	<b>5,151</b>	<b>11,152</b>	<b>5,151</b>	<b>5,151</b>	<b>10,302</b>
512					<b>GF TOTAL</b>	6,001	5,151	11,152	5,151	5,151	10,302
513					<b>DED TOTAL</b>	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				<b>245D HCBS Licensing Fee Reform</b>	<b>(639)</b>	<b>(639)</b>	<b>(1,278)</b>	<b>(639)</b>	<b>(639)</b>	<b>(1,278)</b>
522					<b>GF TOTAL</b>	(637)	(637)	(1,274)	(637)	(637)	(1,274)
523					<b>SGSR TOTAL</b>	(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				<b>Fines for Maltreatment in DHS-Licensed Facilities</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>4</b>



Line	BPAS #	Fund	BACT	Sub	DESCRIPTION	Governor					
						FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
531					<b>GF TOTAL</b>	(20)	(20)	(40)	(20)	(20)	(40)
532					<b>SGSR TOTAL</b>	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				<b>Maltreatment Investigations in DOC Children's Residential Facilities</b>	<b>79</b>	<b>68</b>	<b>147</b>	<b>68</b>	<b>68</b>	<b>136</b>
537					<b>GF TOTAL</b>	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	<b>DEPARTMENT OF HEALTH</b>										
542											
543	HHS				<b>Home Visiting for Pregnant and Parenting Teens</b>	<b>12,478</b>	<b>18,522</b>	<b>31,000</b>	<b>25,500</b>	<b>25,500</b>	<b>51,000</b>
544					<b>GF TOTAL</b>	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				<b>Protect Vulnerable Adults in Health Care Settings</b>	<b>633</b>	<b>559</b>	<b>1,192</b>	<b>948</b>	<b>858</b>	<b>1,806</b>
548					<b>GF TOTAL</b>	633	559	1,192	948	858	1,806
549					<b>SGSR TOTAL</b>	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				<b>Preventing Opioid Overdoses in American Indian Communities</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
555					<b>GF TOTAL</b>	4,000	0	4,000	0	0	0
556		GF	1		Health Improvement	4,000	0	4,000	0	0	0
557											
558	HHS				<b>Improving Health Through Community-Driven Data</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
559					<b>GF TOTAL</b>	1,000	0	1,000	0	0	0
560		GF	1		Health Improvement	1,000	0	1,000	0	0	0

Line	BPAS #	Fund	BACT	Sub	DESCRIPTION	Governor					
						FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
562	HHS				<b>Operating Adjustment</b>	<b>3,254</b>	<b>4,637</b>	<b>7,891</b>	<b>4,637</b>	<b>4,637</b>	<b>9,274</b>
563					<b>GF TOTAL</b>	2,677	3,858	6,535	3,858	3,858	7,716
564					<b>HCAF TOTAL</b>	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				<b>Medical Cannabis Regulation</b>	<b>254</b>	<b>254</b>	<b>508</b>	<b>254</b>	<b>254</b>	<b>508</b>
571					<b>GF TOTAL</b>	150	150	300	150	150	300
572					<b>SGSR TOTAL</b>	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				<b>Body Art Regulation</b>	<b>93</b>	<b>62</b>	<b>155</b>	<b>62</b>	<b>62</b>	<b>124</b>
577					<b>SGSR TOTAL</b>	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				<b>Health Occupations Program</b>	<b>(143)</b>	<b>(110)</b>	<b>(253)</b>	<b>(112)</b>	<b>(80)</b>	<b>(192)</b>
582					<b>SGSR TOTAL</b>	(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				<b>Drinking Water Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
587					<b>SGSR TOTAL</b>	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				<b>Food, Pools and Lodging</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
592					<b>SGSR TOTAL</b>	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				<b>Wells and Borings</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>	<b>(199)</b>	<b>(199)</b>	<b>(398)</b>

Line	BPAS #	Fund	BACT	Sub	DESCRIPTION	Governor					
						FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
597					<b>SGSR TOTAL</b>	(199)	(199)	(398)	(199)	(199)	(398)
598		SGSR	REV		Licensing Revenue	(199)	(199)	(398)	(199)	(199)	(398)
599											
600	HHS				<b>Technical Assistance for Infrastructure Improvement Review</b>	<b>230</b>	<b>230</b>	<b>460</b>	<b>230</b>	<b>230</b>	<b>460</b>
601					<b>GF TOTAL</b>	230	230	460	230	230	460
602		GF	3		Health Protection	230	230	460	230	230	460
603											
604	HHS				<b>Nonrefundable Fee Clarification</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>	<b>(70)</b>	<b>(70)</b>	<b>(140)</b>
605					<b>SGSR TOTAL</b>	(70)	(70)	(140)	(70)	(70)	(140)
606		SGSR	REV		Licensing Revenue	(70)	(70)	(140)	(70)	(70)	(140)
607											
608											
609	<b>Health Related Boards</b>										
610											
611	HHS				<b>Board of Chiropractic Examiners</b>	<b>52</b>	<b>58</b>	<b>110</b>	<b>63</b>	<b>63</b>	<b>126</b>
612					<b>SGSR TOTAL</b>	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				<b>Board of Dentistry</b>	<b>54</b>	<b>66</b>	<b>120</b>	<b>66</b>	<b>66</b>	<b>132</b>
617					<b>SGSR TOTAL</b>	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				<b>Board of Dietetics and Nutrition Practice</b>	<b>15</b>	<b>17</b>	<b>32</b>	<b>17</b>	<b>17</b>	<b>34</b>
622					<b>SGSR TOTAL</b>	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				<b>Board of Marriage &amp; Family Therapy</b>	<b>73</b>	<b>70</b>	<b>143</b>	<b>73</b>	<b>74</b>	<b>147</b>
627					<b>SGSR TOTAL</b>	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				<b>Board of Medical Practice</b>	<b>1,183</b>	<b>1,119</b>	<b>2,302</b>	<b>1,081</b>	<b>1,081</b>	<b>2,162</b>
634					<b>SGSR TOTAL</b>	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				<b>Board of Nursing</b>	<b>2,137</b>	<b>540</b>	<b>2,677</b>	<b>540</b>	<b>540</b>	<b>1,080</b>
647					<b>SGSR TOTAL</b>	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				<b>Board of Nursing Home Administrators</b>	<b>1,335</b>	<b>1,140</b>	<b>2,475</b>	<b>1,140</b>	<b>1,140</b>	<b>2,280</b>
656					<b>SGSR TOTAL</b>	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				<b>Board of Optometry</b>	<b>(30)</b>	<b>(29)</b>	<b>(59)</b>	<b>(29)</b>	<b>(29)</b>	<b>(58)</b>
665					<b>SGSR TOTAL</b>	(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				<b>Board of Pharmacy</b>	<b>221</b>	<b>261</b>	<b>482</b>	<b>286</b>	<b>323</b>	<b>609</b>
673					<b>SGSR TOTAL</b>	<b>221</b>	<b>261</b>	<b>482</b>	<b>286</b>	<b>323</b>	<b>609</b>
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				<b>Board of Physical Therapy</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>
679					<b>SGSR TOTAL</b>	<b>(736)</b>	<b>(735)</b>	<b>(1,471)</b>	<b>(733)</b>	<b>(731)</b>	<b>(1,464)</b>
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				<b>Board of Podiatric Medicine</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>
686					<b>SGSR TOTAL</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>14</b>
687		SGSR	11		IT Services and Database Maintenance	7	7	14	7	7	14
688											
689	HHS				<b>Board of Psychology</b>	<b>336</b>	<b>356</b>	<b>692</b>	<b>363</b>	<b>363</b>	<b>726</b>
690					<b>SGSR TOTAL</b>	<b>336</b>	<b>356</b>	<b>692</b>	<b>363</b>	<b>363</b>	<b>726</b>
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				<b>Board of Social Work</b>	<b>(261)</b>	<b>(272)</b>	<b>(533)</b>	<b>(285)</b>	<b>(296)</b>	<b>(581)</b>
697					<b>SGSR TOTAL</b>	<b>(261)</b>	<b>(272)</b>	<b>(533)</b>	<b>(285)</b>	<b>(296)</b>	<b>(581)</b>
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				<b>Board of Veterinary Medicine</b>	<b>49</b>	<b>55</b>	<b>104</b>	<b>62</b>	<b>68</b>	<b>130</b>

Line	BPAS #	Fund	BACT	Sub	DESCRIPTION	Governor					
						FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
706					<b>SGSR TOTAL</b>	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				<b>Board of Behavioral Health &amp; Therapy</b>	<b>285</b>	<b>157</b>	<b>442</b>	<b>157</b>	<b>157</b>	<b>314</b>
711					<b>SGSR TOTAL</b>	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	<b>Other Agencies</b>										
717											
718	HHS				<b>Emergency Medical Services Regulatory Board</b>	<b>1,122</b>	<b>1,051</b>	<b>2,173</b>	<b>1,053</b>	<b>1,053</b>	<b>2,106</b>
719					<b>GF TOTAL</b>	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				<b>Council on Disability</b>	<b>373</b>	<b>373</b>	<b>746</b>	<b>337</b>	<b>339</b>	<b>676</b>
728					<b>GF TOTAL</b>	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				<b>Ombudsman for Mental Health and Developmental Disabilities</b>	<b>25</b>	<b>45</b>	<b>70</b>	<b>45</b>	<b>45</b>	<b>90</b>
733					<b>GF TOTAL</b>	25	45	70	45	45	90
734		GF	1		Operating Adjustment	25	45	70	45	45	90
735											
736	HSR				<b>Ombudsperson for Families</b>	<b>90</b>	<b>98</b>	<b>188</b>	<b>98</b>	<b>98</b>	<b>196</b>
737					<b>GF TOTAL</b>	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					<b>MNSure</b>	0	0	0	0	0	0
742					<b>SGSR TOTAL</b>	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					<b>Other Department</b>	0	0	0	0	0	0
747					<b>GF TOTAL</b>	0	0	0	0	0	0
748		GF	1		Other Department	0	0	0	0	0	0