

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
3																			
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
5					TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	\$70	(\$59,409)	(\$332,595)	(392,004)	(\$277,904)	(\$150,713)	(428,617)	\$0	(\$59,931)	(\$78,785)	(138,716)	(\$94,992)	(\$120,736)	(215,728)
6		GF			General Fund	70	73,698	33,147	106,845	23,647	33,938	57,585	521,000	328,831	16,452	345,283	(11,180)	(83,963)	(95,143)
7		SGSR			State Government Special Revenue Fund	0	5,360	4,474	9,834	2,688	2,996	5,684	0	1,436	1,273	2,709	1,273	1,280	2,553
8		HCAF			Health Care Access Fund	0	(161,317)	(916,782)	(1,078,099)	(318,478)	(201,130)	(519,608)	(521,000)	(395,438)	(158,258)	(553,696)	(95,696)	(48,664)	(144,360)
9		TANF			Federal TANF	0	3,098	0	3,098	0	0	0	0	0	0	0	0	0	0
10		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11		DED			Statutory Funds	0	45,105	551,897	597,002	19,584	18,828	38,412	0	5,240	61,748	66,988	10,611	10,611	21,222
12		OSF			Opioid Stewardship Fund	0	(25,353)	(5,331)	(30,684)	(5,345)	(5,345)	(10,690)	0	0	0	0	0	0	0
13																			
14					Excel Check Totals		0	0	0	0	0	0	0	0	0	0	0	0	0
15					check totals														
16																			
17					HCAF BALANCE														
18																			
19					2019 February Forecast Balance		\$602,218	\$61,213		(\$416,149)	(\$918,959)		\$602,218	\$61,213		(\$416,149)	(\$918,959)		
20					DHS Proposals (Cumulative)		15,545	52,465		111,415	293,057		0	0		(11,387)	(23,793)		
21					MDH Proposals (Cumulative)		13,652	14,001		14,800	15,149		(36,858)	(73,116)		(109,974)	(146,232)		
22					MNSURE Proposals (Cumulative)		57,501	240,574		523,236	840,541		0	0		0	0		
23					MMB Proposals (Cumulative)		(248,015)	(1,385,139)		(2,046,028)	(2,746,454)		(358,580)	(480,580)		(528,031)	(528,031)		
24					HCAF Ending Balance		\$763,371	\$1,139,148		\$980,264	\$678,584		\$1,521,941	\$1,026,940		\$532,891	\$29,585		
25																			
32																			
33					Medical Assistance by Eligibility Category														
34					Families and Children (FC)		5,103	10,035	15,138	(1,436)	42,251	40,815		(4,479)	(14,446)	(18,925)	(30,379)	(41,899)	(72,278)
35					Elderly & Disabled (ED)		(4,084)	(2,752)	(6,836)	(2,152)	(3,377)	(5,529)		(3,505)	(12,078)	(15,583)	(25,305)	(36,979)	(62,284)
36					LTC Facilities (LF)		(2,205)	(10,248)	(12,453)	(22,437)	(33,500)	(55,937)		0	0	0	0	0	0
37					LTC Waivers (LW)		17,719	55,775	73,494	62,791	26,877	89,668		0	734	734	1,006	1,006	2,012
38					Adults without Children (AD)		(14)	(6,634)	(6,648)	(12,582)	(14,873)	(27,455)		(43,927)	(50,603)	(94,530)	(26,247)	(27,646)	(53,893)
39							16,519	46,176	62,695	24,184	17,378	41,562		(51,911)	(76,393)	(128,304)	(80,925)	(105,518)	(186,443)
40																			
41																			
42																			
43					DEPARTMENT OF HUMAN SERVICES	70	127,865	219,709	347,574	219,717	353,013	572,730	0	(71,139)	(95,264)	(166,403)	(111,168)	(136,869)	(248,037)
44		GF			General Fund	70	51,933	151,393	203,326	129,067	139,789	268,856	0	(71,139)	(146,617)	(217,756)	(99,781)	(124,463)	(224,244)
45		SGSR			State Government Special Revenue Fund	0	12	2	14	2	2	4	0	0	0	0	0	0	0
46		HCAF			Health Care Access Fund	0	15,545	36,920	52,465	58,950	181,642	240,592	0	0	0	0	(11,387)	(12,406)	(23,793)
47		TANF			Federal TANF	0	3,098	0	3,098	0	0	0	0	0	0	0	0	0	0
48		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49		DED			Statutory Funds	0	50,659	20,644	71,303	20,962	20,844	41,806	0	0	51,353	51,353	0	0	0
50		OSF			Opioid Stewardship Fund	0	6,618	10,750	17,368	10,736	10,736	21,472	0	0	0	0	0	0	0
51																			
52					DEPARTMENT OF HEALTH		28,848	34,154	63,002	27,482	26,971	54,453		4,485	4,601	9,086	4,082	4,039	8,121
53		GF			General Fund		21,218	23,146	44,364	16,005	15,574	31,579		39,907	39,586	79,493	39,667	39,017	78,684

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
54		SGSR			State Government Special Revenue Fund		3,239	3,037	6,276	1,427	1,797	3,224		1,436	1,273	2,709	1,273	1,280	2,553
55		HCAF			Health Care Access Fund		13,652	349	14,001	799	349	1,148		(36,858)	(36,258)	(73,116)	(36,858)	(36,258)	(73,116)
56		TANF			Federal TANF		0	0	0	0	0	0		0	0	0	0	0	0
57		DED			Statutory Funds		(2,261)	(1,629)	(3,890)	0	0	0		0	0	0	0	0	0
58		OSF			Opioid Stewardship Fund		(7,000)	9,251	2,251	9,251	9,251	18,502		0	0	0	0	0	0
59																			
60					HEALTH-RELATED BOARDS		2,109	1,435	3,544	1,259	1,197	2,456		0	0	0	0	0	0
61		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
62		SGSR			State Government Special Revenue Fund		2,109	1,435	3,544	1,259	1,197	2,456		0	0	0	0	0	0
63		HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
64		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
65		OSF			Opioid Stewardship Fund		(24,971)	(25,332)	(50,303)	(25,332)	(25,332)	(50,664)		0	0	0	0	0	0
66																			
67					EMERGENCY MEDICAL SERVICES REGULATORY BOARD		144	206	350	173	173	346		985	985	1,970	985	985	1,970
68		GF			General Fund		144	206	350	173	173	346		985	985	1,970	985	985	1,970
69		SGSR			State Government Special Revenue Fund		0	0	0	0	0	0		0	0	0	0	0	0
70		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
71																			
72					COUNCIL ON DISABILITY		156	146	302	146	146	292		0	0	0	0	0	0
73		GF			General Fund		156	146	302	146	146	292		0	0	0	0	0	0
74		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
75																			
76					OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES		0	0	0	0	0	0		0	0	0	0	0	0
77		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
78		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
79																			
80					OMBUDSPERSON FOR FAMILIES		247	256	503	256	256	512		0	0	0	0	0	0
81		GF			General Fund		247	256	503	256	256	512		0	0	0	0	0	0
82		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
83																			
84					MNSURE		54,208	180,367	234,575	281,284	315,289	596,573		5,240	10,395	15,635	10,611	10,611	21,222
85		HCAF			Health Care Access Fund		57,501	183,073	240,574	282,662	317,305	599,967		0	0	0	0	0	0
86		DED			Statutory Funds		(3,293)	(2,706)	(5,999)	(1,378)	(2,016)	(3,394)		5,240	10,395	15,635	10,611	10,611	21,222
87																			
88					MANAGEMENT AND BUDGET		(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	0	498	498	996	498	498	996
89		GF			General Fund		0	(142,000)	(142,000)	(122,000)	(122,000)	(244,000)	521,000	359,078	122,498	481,576	47,949	498	48,447
90		HCAF			Health Care Access Fund		(248,015)	(1,137,124)	(1,385,139)	(660,889)	(700,426)	(1,361,315)	(521,000)	(358,580)	(122,000)	(480,580)	(47,451)	0	(47,451)
91		DED			Statutory Funds		0	535,588	535,588	0	0	0	0	0	0	0	0	0	0
92																			
93																			
94					Department of Human Services														
95																			
96	CC-40				Increase Office of Ombudsman for Long-Term Care Staffing		892	1,021	1,913	1,021	1,021	2,042		892	1,021	1,913	1,021	1,021	2,042
97					GF TOTAL		892	1,021	1,913	1,021	1,021	2,042		892	1,021	1,913	1,021	1,021	2,042

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
98		GF	14		CCOA Admin - Regional Ombudsman staff, Deputy Director (FTEs 10,10,10,10)		1,122	1,241	2,363	1,241	1,241	2,482		1,122	1,241	2,363	1,241	1,241	2,482
99		GF	14		Travel, space rental and other costs		190	260	450	260	260	520		190	260	450	260	260	520
100		GF	REV1		FFP @ 32%		(420)	(480)	(900)	(480)	(480)	(960)		(420)	(480)	(900)	(480)	(480)	(960)
101																			
102					Regulation of Electronic Monitoring in Long Term Care Facilities (SF 11)		0	0	0	0	0	0		98	91	189	91	91	182
103					GF TOTAL		0	0	0	0	0	0		98	91	189	91	91	182
104		GF	14		Continuing Care Admin (FTEs 1,1,1,1)		0	0	0	0	0	0		124	134	258	134	134	268
105		GF	14		Continuing Care Admin-Contract		0	0	0	0	0	0		20	0	20	0	0	0
106		GF	REV1		FFP @ 32%		0	0	0	0	0	0		(46)	(43)	(89)	(43)	(43)	(86)
107																			
108	CC-42				Civil and Criminal Coordination for the Protection of Vulnerable Adults		2,456	2,135	4,591	2,522	3,127	5,649		0	0	0	0	0	0
109					GF TOTAL		2,456	2,135	4,591	2,522	3,127	5,649		0	0	0	0	0	0
110		GF	11		24/7 MAARC IT support		150	150	300	150	150	300		0	0	0	0	0	0
111		GF	11		Systems - SSIS 60% state share - VA Common Entry Point - Law Enforcement notification		92	92	184	37	37	74		0	0	0	0	0	0
112		GF	11		Systems -Other 50% state share - Law enforcement Geo Map		1,214	393	1,607	285	285	570		0	0	0	0	0	0
113		GF	46		Adult Protection Grants		1,000	1,500	2,500	2,050	2,655	4,705		0	0	0	0	0	0
114																			
115	CC-47				Assisted Living Report Card		1,707	21	1,728	1,620	(80)	1,540		0	0	0	0	0	0
116					GF TOTAL		1,707	21	1,728	1,620	(80)	1,540		0	0	0	0	0	0
117		GF	14		CCOA Admin - Survey Contract		2,827	347	3,174	2,822	322	3,144		0	0	0	0	0	0
118		GF	11		MNIT		105	105	210	21	21	42		0	0	0	0	0	0
119		GF	REV1		FFP @ 32%		(905)	(111)	(1,016)	(903)	(103)	(1,006)		0	0	0	0	0	0
120		GF	53		Aging Grants		(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)		0	0	0	0	0	0
121		GF	14		CCOA Admin Transfer		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
122		GF	REV1		FFP @ 32%		(320)	(320)	(640)	(320)	(320)	(640)		0	0	0	0	0	0
123																			
124	CC-50				Nursing Facility Rates and Policy Value Based Reimbursement and Property Payment Reform		(1,808)	(9,975)	(11,783)	(22,463)	(33,895)	(56,358)		0	0	0	0	0	0
125					GF TOTAL		(1,808)	(9,975)	(11,783)	(22,463)	(33,895)	(56,358)		0	0	0	0	0	0
126		GF	33	LF	Medical Assistance		(2,205)	(10,248)	(12,453)	(22,437)	(33,500)	(55,937)		0	0	0	0	0	0
127		GF	33	ED	MA costs - Interaction with Elderly and Disabled		0	(71)	(71)	(329)	(643)	(972)		0	0	0	0	0	0
128		GF	33	LW	MA LW CostsInteraction with Elderly and Disabled		0	(8)	(8)	(37)	(71)	(108)		0	0	0	0	0	0
129		GF	34		AC costs - Interaction with AC		0	(9)	(9)	(34)	(69)	(103)		0	0	0	0	0	0
130		GF	14		CCOA Admin (FTEs - 3,3,3,3)		348	301	649	301	301	602		0	0	0	0	0	0
131		GF	14		CCOA Admin Appraisal firm contractor		225	225	450	245	265	510		0	0	0	0	0	0
132		GF	REV1		FFP @ 32%		(183)	(168)	(351)	(175)	(181)	(356)		0	0	0	0	0	0
133		GF	11		Systems - other - 50% FFP		7	3	10	3	3	6		0	0	0	0	0	0
134																			
135					Vulnerable Adult Protection - Current Operations Improvements (MDH)		1,093	0	1,093	218	218	436		0	0	0	0	0	0

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
136					GF TOTAL		1,093	0	1,093	218	218	436		0	0	0	0	0	0
137		GF	11		Systems - SSIS @60%		1,093	0	1,093	218	218	436		0	0	0	0	0	0
138																			
139	CF-10				Prohibition on Imputation of Income to Incarcerated Child Support Payers		5	1	6	1	1	2		0	0	0	0	0	0
140					GF TOTAL		5	1	6	1	1	2		0	0	0	0	0	0
141		GF	11		Systems - PRISM State Share 34%		5	1	6	1	1	2		0	0	0	0	0	0
142																			
143	CF-40				Child Care Assistance Program Federal Compliance - Program Improvements		865	7,326	8,191	10,419	10,637	21,056		0	0	0	0	0	0
144					GF TOTAL		865	7,326	8,191	10,419	10,637	21,056		0	0	0	0	0	0
145		GF	11		Systems - MEC2 - state share @ 55%		286	57	343	57	57	114		0	0	0	0	0	0
146		GF	22		MFIP Child Care		393	5,806	6,199	6,831	7,001	13,832		0	0	0	0	0	0
147		GF	42		BSF Child Care		39	1,294	1,333	3,362	3,410	6,772		0	0	0	0	0	0
148		GF	11		Appeals (FTEs - 1.5,2,2,2)		216	249	465	249	249	498		0	0	0	0	0	0
149		GF	REV1		FFP @ 32%		(69)	(80)	(149)	(80)	(80)	(160)		0	0	0	0	0	0
150																			
151	CF-41				Child Care Assistance Program Maximum Rates: Update Maximum Rates		2,772	8,064	10,836	16,694	34,256	50,950		0	0	0	0	0	0
152					GF TOTAL		2,772	8,064	10,836	16,694	34,256	50,950		0	0	0	0	0	0
153		GF	22		MFIP CCAP - State		1,767	5,814	7,581	12,002	23,941	35,943		0	0	0	0	0	0
154		GF	42		BSF CCAP - State		929	2,235	3,164	4,677	10,300	14,977		0	0	0	0	0	0
155		GF	11		Systems MEC2		76	15	91	15	15	30		0	0	0	0	0	0
156																			
157	CF-48				Child Welfare Training Academy		1,643	2,517	4,160	2,754	3,007	5,761		0	0	0	0	0	0
158					GF TOTAL		1,643	2,517	4,160	2,754	3,007	5,761		0	0	0	0	0	0
159		GF	12		State Share CWTA @ 57.26 (FTEs)		1,371	2,517	3,888	2,754	3,007	5,761		0	0	0	0	0	0
160		GF	12		Caseload Study P/T Contract		400	0	400	0	0	0		0	0	0	0	0	0
161		GF	REV1		Caseload Study FFP @ 32%		(128)	0	(128)	0	0	0		0	0	0	0	0	0
162																			
163	CF-49				Tribal Child Welfare Initiative Expansion		5,558	9,796	15,354	12,644	12,359	25,003		0	0	0	0	0	0
164					GF TOTAL		5,558	9,796	15,354	12,644	12,359	25,003		0	0	0	0	0	0
165		GF	45		RLN Initiative Grant		892	5,470	6,362	8,218	7,933	16,151		0	0	0	0	0	0
166		GF	45		MLB Planning		400	400	800	0	0	0		0	0	0	0	0	0
167		GF	45		LLB Support		1,600	1,600	3,200	1,600	1,600	3,200		0	0	0	0	0	0
168		GF	45		WEN Support		1,600	1,600	3,200	1,600	1,600	3,200		0	0	0	0	0	0
169		GF	45		Early Intervention Grants		400	400	800	900	900	1,800		0	0	0	0	0	0
170		GF	12		CFS Operations		213	246	459	246	246	492		0	0	0	0	0	0
171		GF	12		Intervention Evaluation		100	100	200	100	100	200		0	0	0	0	0	0
172		GF	11		Systems SSIS @ 60% State Share		453	91	544	91	91	182		0	0	0	0	0	0
173		GF	REV1		FFP @ 32%		(100)	(111)	(211)	(111)	(111)	(222)		0	0	0	0	0	0
174																			
175	CF-66				Child Care Assistance Program Integrity		(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)		0	0	0	0	0	0
176					GF TOTAL		(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)		0	0	0	0	0	0

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
177		GF	22		MFIP Child Care		(854)	(1,374)	(2,228)	(1,415)	(1,456)	(2,871)		0	0	0	0	0	0
178		GF	11		Systems (MEC2) 55% state share		107	21	128	21	21	42		0	0	0	0	0	0
179																			
180	CF-67				Family First Prevention Services Act Implementation		1,128	784	1,912	711	711	1,422		0	0	0	0	0	0
181					GF TOTAL		1,128	784	1,912	711	711	1,422		0	0	0	0	0	0
182					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
183		GF	12		CFS Admin - Child Safety and Perm - (FTEs)		644	760	1,404	760	760	1,520		0	0	0	0	0	0
184		GF	11		Systems (SSIS) 60% state share All Other		569	109	678	109	109	218		0	0	0	0	0	0
185		GF	11		Operations (Financial Operations) (FTEs)		76	126	202	126	126	252		0	0	0	0	0	0
186		GF	11		Operations (Licensing)		102	106	208	0	0	0		0	0	0	0	0	0
187		GF	REV1		FFP @ 32%		(263)	(317)	(580)	(284)	(284)	(568)		0	0	0	0	0	0
188		DED	EXP		Special Revenue: Operations (Background Studies Expenditures)		605	605	1,210	128	128	256		0	0	0	0	0	0
189		DED	REV		Special Revenue: Operations (Background Studies Revenues: Fees)		(605)	(605)	(1,210)	(128)	(128)	(256)		0	0	0	0	0	0
190																			
191	CF-68				Minnesota Family Investment Program Cash Grant		13,057	31,749	44,806	32,271	32,780	65,051		0	0	0	0	0	0
192					GF Total		9,959	31,749	41,708	32,271	32,780	65,051		0	0	0	0	0	0
193					TANF Total		3,098	0	3,098	0	0	0		0	0	0	0	0	0
194		TANF	21		MFIP Cash Grants		3,098	0	3,098	0	0	0		0	0	0	0	0	0
195		GF	21		MFIP Child Care		9,386	30,157	39,543	30,519	30,941	61,460		0	0	0	0	0	0
196		GF	22		MFIP Child Care		488	1,575	2,063	1,735	1,822	3,557		0	0	0	0	0	0
197		GF	11		Systems		85	17	102	17	17	34		0	0	0	0	0	0
198																			
199	CF-69				Eliminate Basic Sliding Fee Wait List		7,821	17,901	25,722	17,901	19,201	37,102		0	0	0	0	0	0
200					GF Total		7,821	17,901	25,722	17,901	19,201	37,102		0	0	0	0	0	0
201		GF	42		BSF Child Care		9,401	17,901	27,302	17,901	19,201	37,102		0	0	0	0	0	0
202		GF	22		MFIP/TY Child Care		(1,580)	0	(1,580)	0	0	0		0	0	0	0	0	0
203																			
204	CF-70				CCAP Provider Registration and Oversight		71	82	153	0	0	0		0	0	0	0	0	0
205					GF Total		71	82	153	0	0	0		0	0	0	0	0	0
206		GF	12		Children & Families Administration		105	120	225	0	0	0		0	0	0	0	0	0
207		GF	REV1		FFP @ 32%		(34)	(38)	(72)	0	0	0		0	0	0	0	0	0
208																			
209	CS-40				Modernization of the Telephone Equipment Distribution (TED) Program		0	0	0	0	0	0		0	0	0	0	0	0
210					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
211		GF			TED Program		0	0	0	0	0	0		0	0	0	0	0	0
212																			
213	CS-42				Mental Health Uniform Service Standards		736	455	1,191	455	286	741		0	0	0	0	0	0
214					GF TOTAL		736	455	1,191	455	286	741		0	0	0	0	0	0
215		GF	11		Licensing MH USS Activities (FTEs - 3,3,3,3)		260	314	574	314	314	628		0	0	0	0	0	0
216		GF	15		Community Integration Admin (FTEs - 2,2,2,0)		289	248	537	248	0	248		0	0	0	0	0	0
217		GF	REV1		FFP @ 32%		(176)	(180)	(356)	(180)	(101)	(281)		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
218		GF	11		Systems - ELMS MH USS @ 50%		363	73	436	73	73	146		0	0	0	0	0	0
219																			
220	CS-43				Simplify & Streamline the Home & Community-Based Waiver Menu		2,180	(91)	2,089	(3,061)	(1,765)	(4,826)		0	0	0	0	0	0
221					GF TOTAL		2,180	(91)	2,089	(3,061)	(1,765)	(4,826)		0	0	0	0	0	0
222		GF	33	LW	MA - LW Individualized Home Supports		0	218	218	995	3,564	4,559		0	0	0	0	0	0
223		GF	33	LW	MA - LW SLS 15 minute		0	190	190	1,860	2,294	4,154		0	0	0	0	0	0
224		GF	33	LW	MA LW - Pre-Voc requirement		0	110	110	1,098	1,375	2,473		0	0	0	0	0	0
225		GF	33	LW	Day Services Framework changes		0	(550)	(550)	(5,195)	(6,817)	(12,012)		0	0	0	0	0	0
226		GF	33	LW	MA-LW - Repeal ILS Specialist Service		(195)	(3,034)	(3,229)	(3,989)	(4,429)	(8,418)		0	0	0	0	0	0
227		GF	33	LW	MA-LW - Remove DT&H Partial Day Unit		0	(34)	(34)	(316)	(120)	(436)		0	0	0	0	0	0
228		GF	15		CSA Admin (FTEs - 9.5,9.5,7.5,7.5)		2,165	1,862	4,027	1,328	1,328	2,656		0	0	0	0	0	0
229		GF	55		Disabilities Grants		1,074	1,286	2,360	1,398	1,510	2,908		0	0	0	0	0	0
230		GF	13		Federal Relations, Provider Relations		139	458	597	579	241	820		0	0	0	0	0	0
231		GF	REV1		FFP @ 32%		(1,037)	(1,042)	(2,079)	(910)	(802)	(1,712)		0	0	0	0	0	0
232		GF	11		Systems		34	445	479	91	91	182		0	0	0	0	0	0
233																			
234	CS-44				Certified Community Behavioral Health Clinics Expansion		473	4,226	4,699	8,869	9,301	18,170		0	0	0	0	0	0
235					GF TOTAL		473	4,226	4,699	8,869	9,301	18,170		0	0	0	0	0	0
236		GF	15		BH Admin (FTE)		519	660	1,179	632	657	1,289		0	0	0	0	0	0
237		GF	13		Health Care Admin (FTE - 0,1,1,1)		0	105	105	105	105	210		0	0	0	0	0	0
238		GF	Rev1		FFP @ 32%		(166)	(245)	(411)	(236)	(244)	(480)		0	0	0	0	0	0
239		GF	33	AD	MA		0	123	123	285	299	584		0	0	0	0	0	0
240		GF	33	FC	MA		0	3,370	3,370	8,077	8,478	16,555		0	0	0	0	0	0
241		GF	57		Adult Mental Health Grants		100	200	300	0	0	0		0	0	0	0	0	0
242		GF	11		MN.IT Costs (MMIS @ 29%)		20	13	33	6	6	12		0	0	0	0	0	0
243																			
244	CS-49				DWRS Competitive Workforce Factor		1,803	39,010	40,813	52,510	16,877	69,387		0	0	0	0	0	0
245					GF TOTAL		1,803	39,010	40,813	52,510	16,877	69,387		0	0	0	0	0	0
246		GF	33	LW	Medical Assistance		1,649	38,911	40,560	52,411	16,778	69,189		0	0	0	0	0	0
247		GF	11		MnCHOICES Systems		69	14	83	14	14	28		0	0	0	0	0	0
248		GF	15		Community Supports Admin		125	125	250	125	125	250		0	0	0	0	0	0
249		GF	REV1		FFP @ 32%		(40)	(40)	(80)	(40)	(40)	(80)		0	0	0	0	0	0
250																			
251	CS-52				Children's Intensive Services Reform		2,866	5,419	8,285	7,129	11,058	18,187		0	0	0	0	0	0
252					GF TOTAL		2,866	5,419	8,285	7,129	11,058	18,187		0	0	0	0	0	0
253		GF	15		Behavioral Health Admin		(350)	(350)	(700)	(350)	(350)	(700)		0	0	0	0	0	0
254		GF	REV1		Loss of FFP @ 32%		112	112	224	112	112	224		0	0	0	0	0	0
255		GF	58		Children's Mental Health Grants		400	400	800	400	400	800		0	0	0	0	0	0
256		GF	33	FC	MA Grants		2,704	5,257	7,961	6,967	10,896	17,863		0	0	0	0	0	0
257																			
258					Rate Established for Prescribed Pediatric Extended Care Center Services (SF 1970)		0	0	0	0	0	0		0	951	951	1,238	1,149	2,387

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
259					GF TOTAL		0	0	0	0	0	0		0	951	951	1,238	1,149	2,387
260		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		0	734	734	1,006	1,006	2,012
261		GF	15		Community Support Admin (FTE 0,1,1,0)		0	0	0	0	0	0		0	66	66	132	0	132
262		GF	13		Health Care Admin (FTE (0,1,1.5,1.5))		0	0	0	0	0	0		0	198	198	198	198	396
263		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	(85)	(85)	(106)	(63)	(169)
264		GF	11		Operations Admin-Systems		0	0	0	0	0	0		0	38	38	8	8	16
265																			
266	CS-54				Reform Financing of Behavioral Health Services		18,125	19,041	37,166	18,492	18,385	36,877		0	0	0	0	0	0
267					GF TOTAL		(16,429)	1,502	(14,927)	542	553	1,095		0	0	0	0	0	0
268					DED TOTAL		34,554	17,539	52,093	17,950	17,832	35,782		0	0	0	0	0	0
269		DED	TRX		Transfer CCDTF Admin funding from DED to GF		10,699	17,539	28,238	17,950	17,832	35,782		0	0	0	0	0	0
270		GF	35		Transfer CCDTF Admin funding from DED to GF		(10,699)	(17,539)	(28,238)	(17,950)	(17,832)	(35,782)		0	0	0	0	0	0
271		DED	TRX		Transfer CCDTF Admin Balance from DED to GF		23,855	0	23,855	0	0	0		0	0	0	0	0	0
272		GF	35		Transfer CCDTF Admin Balance from DED to GF		(23,855)	0	(23,855)	0	0	0		0	0	0	0	0	0
273		GF	11		Licensing Admin (FTEs existing - 7,7,7,7)		800	800	1,600	800	800	1,600		0	0	0	0	0	0
274		GF	15		Behavioral Health Admin (FTEs existing - 22,22,22,22)		3,486	3,486	6,972	3,486	3,486	6,972		0	0	0	0	0	0
275		GF	REV1		FFP @ 32%		(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)		0	0	0	0	0	0
276		GF	11		MNIT - MAXIS changes @ 55%		117	27	144	27	27	54		0	0	0	0	0	0
277		GF	11		MNIT MMIS changes @ 29%		12	2	14	2	2	4		0	0	0	0	0	0
278		GF	35		Residential Housing Services		6,653	8,871	15,524	8,871	8,871	17,742		0	0	0	0	0	0
279		GF	25		Swap Housing Support Residential MH services		(2,837)	(3,782)	(6,619)	(3,782)	(3,782)	(7,564)		0	0	0	0	0	0
280		GF	57		Discontinue MH Sustainability Grants		(1,594)	(2,125)	(3,719)	(2,125)	(2,125)	(4,250)		0	0	0	0	0	0
281		GF	25		Presumptive eligibility for Housing Support		872	1,162	2,034	1,162	1,162	2,324		0	0	0	0	0	0
282		GF	35		Assume county share of MA paid services		4,030	4,135	8,165	4,032	4,015	8,047		0	0	0	0	0	0
283		GF	35		BHF- County share of room and board		5,274	5,153	10,427	4,707	4,617	9,324		0	0	0	0	0	0
284		GF	11		GF for CCDTF systems cost		2,434	2,434	4,868	2,434	2,434	4,868		0	0	0	0	0	0
285		GF	REV2		Replace lost indirect costs		250	250	500	250	250	500		0	0	0	0	0	0
286																			
287	CS-60				Increasing Timely Access to Substance use Disorder Treatment		8	8	16	14	14	28		0	0	0	0	0	0
288					GF TOTAL		8	8	16	14	14	28		0	0	0	0	0	0
289		GF	33	AD	Medical Assistance		6	8	14	14	14	28		0	0	0	0	0	0
290		GF	11		MMIS System Changes (29%)		2	0	2	0	0	0		0	0	0	0	0	0
291																			
292	CS-61				Early Intensive Developmental and Behavioral Intervention (EIDBI) Criminal Background Studies		0	0	0	0	0	0		0	0	0	0	0	0
293					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
294		DED	EXP		Background Study Expenses		20	20	40	20	20	40		0	0	0	0	0	0
295		DED	REV		Background Study Revenue		(20)	(20)	(40)	(20)	(20)	(40)		0	0	0	0	0	0
296																			
297	CS-62				Expand and Strengthen School-Linked Mental Health		4,602	4,782	9,384	5,293	5,293	10,586		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
298					GF Total		4,602	4,782	9,384	5,293	5,293	10,586		0	0	0	0	0	0
299		GF	15		BH Admin		150	415	565	431	431	862		0	0	0	0	0	0
300		GF	58		Children's Mental Health Grants		4,500	4,500	9,000	5,000	5,000	10,000		0	0	0	0	0	0
301		GF	REV1		FFP @ 32%		(48)	(133)	(181)	(138)	(138)	(276)		0	0	0	0	0	0
302																			
303	CS-69				Electronic Visit Verification		192	716	908	(2,721)	(4,614)	(7,335)		0	0	0	0	0	0
304					GF TOTAL		192	716	908	(2,721)	(4,614)	(7,335)		0	0	0	0	0	0
305		GF	11		MN.IT Vendor Contract		0	0	0	1,441	4,065	5,506		0	0	0	0	0	0
306		GF	55		Disabilities Grants		0	500	500	500	0	500		0	0	0	0	0	0
307		GF	15		CSA Admin (FTEs - 3,3,3,3)		283	425	708	425	425	850		0	0	0	0	0	0
308		GF	11		OIG Admin (FTEs - 0,0,5,5)		0	0	0	640	640	1,280		0	0	0	0	0	0
309		GF	13		HCA Admin (FTEs 0,0,3,1)		0	0	0	340	130	470		0	0	0	0	0	0
310		GF	REV1		FFP @ 32%		(91)	(136)	(227)	(450)	(383)	(833)		0	0	0	0	0	0
311		GF	33	LW	MA LW		0	(57)	(57)	(4,377)	(7,395)	(11,772)		0	0	0	0	0	0
312		GF	33	ED	MA ED		0	(15)	(15)	(1,174)	(1,984)	(3,158)		0	0	0	0	0	0
313		GF	34		Alternative Care		0	(1)	(1)	(66)	(112)	(178)		0	0	0	0	0	0
314																			
315	CS-73				Expand Transitions to Community		759	1,620	2,379	2,319	2,319	4,638		0	0	0	0	0	0
316					GF TOTAL		759	1,620	2,379	2,319	2,319	4,638		0	0	0	0	0	0
317		GF	33	LW	MA Waivers - EW		217	949	1,166	1,637	1,637	3,274		0	0	0	0	0	0
318		GF	33	ED	MA Elderly and Disabled		5	23	28	34	34	68		0	0	0	0	0	0
319		GF	33	LW	MA Waivers - CADI		37	148	185	148	148	296		0	0	0	0	0	0
320		GF	57		Mental Health Grants		500	500	1,000	500	500	1,000		0	0	0	0	0	0
321																			
322	CS-75				Greater Minnesota Sign Language Interpreting Service Capacity		211	211	422	211	211	422		0	0	0	0	0	0
323					GF TOTAL		211	211	422	211	211	422		0	0	0	0	0	0
324		GF	54		Deaf and Hard of Hearing Grants- Greater Minnesota Interpreting Services		211	211	422	211	211	422		0	0	0	0	0	0
325																			
326	CS-76				HIV Statute Language Updates		0	0	0	0	0	0		0	0	0	0	0	0
327					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
328		GF	15		CSA		0	0	0	0	0	0		0	0	0	0	0	0
329																			
330	CS-77				Semi-Independent Living Services Grants Program Funding Restructuring		0	0	0	0	0	0		0	0	0	0	0	0
331					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
332					HCAF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
333		GF	55		Disability Grants														
334																			
335					Align Funding for Adult Mental Health Crisis Grants		0	0	0	0	0	0		0	0	0	0	0	0
336					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
337					HCAF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
338		GF	57		Adult Mental Health Grants									750	750	1,500	750	750	1,500
339		HCAF	57		Adult Mental Health Grants									(750)	(750)	(1,500)	(750)	(750)	(1,500)
340		GF	33	FC	MA Families with Children									(750)	(750)	(1,500)	(750)	(750)	(1,500)
341		HCAF	33	FC	MA Families with Children									750	750	1,500	750	750	1,500
342																			
343	CS-88				Create Separate Skilled Nursing Visit Code		(29)	(276)	(305)	(260)	(244)	(504)		0	0	0	0	0	0
344					GF TOTAL		(29)	(276)	(305)	(260)	(244)	(504)		0	0	0	0	0	0
345		GF	33	LW	MA LW		(11)	(63)	(74)	(59)	(55)	(114)		0	0	0	0	0	0
346		GF	33	ED	MA ED		(35)	(195)	(230)	(182)	(168)	(350)		0	0	0	0	0	0
347		GF	34		Alternative Care		(3)	(22)	(25)	(23)	(25)	(48)		0	0	0	0	0	0
348		GF	11		Systems (MMIS)		20	4	24	4	4	8		0	0	0	0	0	0
349																			
350	CS-90				Traditional Healing		2,493	2,500	4,993	2,500	2,500	5,000		0	0	0	0	0	0
351					OSF TOTAL		2,493	2,500	4,993	2,500	2,500	5,000		0	0	0	0	0	0
352		OSF	15		BH Admin (FTE - 1,1,1,1)		93	100	193	100	100	200		0	0	0	0	0	0
353		OSF	57		Adult Mental Health Grants		2,400	2,400	4,800	2,400	2,400	4,800		0	0	0	0	0	0
354																			
355	CS-93				Self Directed Worker Union Contract		16,805	19,672	36,477	18,813	20,094	38,907		0	0	0	0	0	0
356					GF TOTAL		16,805	19,672	36,477	18,813	20,094	38,907		0	0	0	0	0	0
357		GF	33	LW	MA for PCA, CSG, CDCS		16,759	18,582	35,341	19,352	19,555	38,907		0	0	0	0	0	0
358		GF	55		Disability Grants-Grants for Stipends		375	375	750	0	0	0		0	0	0	0	0	0
359		GF	55		Disability Grants-Grants for Training Orientation		125	125	250	0	0	0		0	0	0	0	0	0
360		GF	15		Community Supports Administration		75	75	150	0	0	0		0	0	0	0	0	0
361		GF	13		Health Care Admin-Actuarial Costs		50	0	50	0	0	0		0	0	0	0	0	0
362		GF	REV1		FFP @ 32%		(40)	(24)	(64)	0	0	0		0	0	0	0	0	0
363		GF	15		CCA Admin-Correct 2017 SEIU Tracking		(293)	(293)	(586)	(293)	(293)	(586)		0	0	0	0	0	0
364		GF	33	LW	MA LW-Correct 2017 SEIU Tracking		(11,710)	(11,710)	(23,420)	(11,710)	(11,710)	(23,420)		0	0	0	0	0	0
365		GF	15		CCA Admin-Updated tracking for 2017		241	164	405	241	164	405		0	0	0	0	0	0
366		GF	11		Provider enrollment systems-updated tracking for 2017		52	46	98	52	46	98		0	0	0	0	0	0
367		GF	33	LW	MA LW-Updated tracking for 2017		10,973	12,123	23,096	10,973	12,123	23,096		0	0	0	0	0	0
368		GF	55		Disability Grants-Updated tracking for 2017		87	87	174	87	87	174		0	0	0	0	0	0
369		GF	34		Alternative Care-Updated tracking for 2017		111	122	233	111	122	233		0	0	0	0	0	0
370																			
371	CS-94				Community First Services and Supports Eligibility for Pregnant Women		0	0	0	0	0	0		0	0	0	0	0	0
372					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
373		GF					0	0	0	0	0	0		0	0	0	0	0	0
374																			
375	CS-95				Homeless Management Information System (HMIS)		680	680	1,360	680	680	1,360		0	0	0	0	0	0
376					GF TOTAL		680	680	1,360	680	680	1,360		0	0	0	0	0	0
377		GF	15		HMIS PT Contract		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
378		GF	REV1		FFP @ 32%		(320)	(320)	(640)	(320)	(320)	(640)		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022
379																	
380					Opioid Stewardship Grants		4,125	8,250	12,375	8,236	8,236	16,472		0	0	0	0
381					SRF TOTAL		4,125	8,250	12,375	8,236	8,236	16,472		0	0	0	0
382		OSF	15		Behavioral Health Admin		125	250	375	236	236	472		0	0	0	0
383		OSF	59		Substance Use Disorder Grants		0	4,000	4,000	4,000	4,000	8,000		0	0	0	0
384		OSF	47		Child and Economic Support Grants		4,000	4,000	8,000	4,000	4,000	8,000		0	0	0	0
385																	
386	CS-93				Substance Use Disorder Waiver		522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)		0	0	0	0
387					GF TOTAL		522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)		0	0	0	0
388		GF	11		Operations-Administration (Licensing)		0	0	0	107	93	200		0	0	0	0
389		GF	13		Health Care Administration		125	111	236	111	111	222		0	0	0	0
390		GF	15		Community Supports Administration		603	911	1,514	1,211	1,211	2,422		0	0	0	0
391		GF	REV1		FFP @ 32%		(233)	(327)	(560)	(457)	(453)	(910)		0	0	0	0
392		GF	11		Additional FFP to MA		27	5	32	5	5	10		0	0	0	0
393		GF	33	AD	Enhanced FFP		0	(7,506)	(7,506)	(14,423)	(16,936)	(31,359)		0	0	0	0
394		GF	33	AD	MA Effect of CD Rate Increase		0	500	500	716	857	1,573		0	0	0	0
395		GF	35		Enhanced FFP to CCDTF		0	(11,275)	(11,275)	(22,009)	(25,970)	(47,979)		0	0	0	0
396		GF	35		CCDTF Effect of CD Rate Increase		0	968	968	1,160	1,380	2,540		0	0	0	0
397																	
398					Increase Funding for Fetal Alcohol Spectrum Disorders Grants (SF 1530)		0	0	0	0	0	0		250	250	500	250
399					GF TOTAL		0	0	0	0	0	0		250	250	500	250
400		GF	59		CD Treatment Support Grants		0	0	0	0	0	0		250	250	500	250
401																	
402	DC-41				Minnesota Sex Offender Program Funding		8,000	8,000	16,000	8,000	8,000	16,000		0	0	0	0
403					GF TOTAL		8,000	8,000	16,000	8,000	8,000	16,000		0	0	0	0
404		GF	64		MSOP Services (FTEs maintained)		9,734	9,734	19,468	9,734	9,734	19,468		0	0	0	0
405		GF	65		DCT Operations		24	24	48	24	24	48		0	0	0	0
406		GF	REV2		Cost of Care Collections		(1,758)	(1,758)	(3,516)	(1,758)	(1,758)	(3,516)		0	0	0	0
407																	
408	DC-42				Minnesota State Operated Services (MSOCS) Operating Adjustment		1,594	3,729	5,323	3,729	3,729	7,458		0	0	0	0
409					GF TOTAL		1,594	3,729	5,323	3,729	3,729	7,458		0	0	0	0
410		GF	62		Community Based Services (FTEs maintained - 20.3,46.5,46.5,46.5)		1,594	3,729	5,323	3,729	3,729	7,458		0	0	0	0
411																	
412	DC-47				Repeal 2010 Rider Language		0	0	0	0	0	0		0	0	0	0
413					GF TOTAL		0	0	0	0	0	0		0	0	0	0
414		GF					0	0	0	0	0	0		0	0	0	0
415																	
416	HC-40				Increase Bed Capacity within DCT's Minnesota Health Services (MSHS) Programs		1,389	1,389	2,778	1,389	1,389	2,778		0	0	0	0
417					GF TOTAL		(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)		0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
418					DED TOTAL		16,105	3,105	19,210	3,105	3,105	6,210		0	0	0	0	0	0
419		GF	61		New Appropriation for MHSATS - MSHS/IRTS		1,389	1,389	2,778	1,389	1,389	2,778		0	0	0	0	0	0
420		GF	61		Transfer Current DED Appropriation to GF		2,713	2,713	5,426	2,713	2,713	5,426		0	0	0	0	0	0
421		DED	TRX		Transfer Current DED Appropriation to GF		(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)		0	0	0	0	0	0
422		GF	61		Transfer Current Appropriation for Transitions to GF		250	250	500	250	250	500		0	0	0	0	0	0
423		DED	TRX		Transfer Current Appropriation for Transitions to GF		(250)	(250)	(500)	(250)	(250)	(500)		0	0	0	0	0	0
424		GF	REV2		Transfer Current Cost of Care Revenue to GF		(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)		0	0	0	0	0	0
425		DED	TRX		Transfer Current Cost of Care Revenue to GF		6,068	6,068	12,136	6,068	6,068	12,136		0	0	0	0	0	0
426		GF	REV2		Transfer DED Account Balance to GF		(13,000)	0	(13,000)	0	0	0		0	0	0	0	0	0
427		DED	TRX		Transfer DED Account Balance to GF		13,000	0	13,000	0	0	0		0	0	0	0	0	0
428																			
429	DC-61				DCT Competency Restoration Task Force		125	75	200	0	0	0		0	0	0	0	0	0
430					GF TOTAL		125	75	200	0	0	0		0	0	0	0	0	0
431		GF	65		DCT Operations-Personnel Costs		45	25	70	0	0	0		0	0	0	0	0	0
432		GF	65		DCT Operations-Non-Personnel Costs		80	50	130	0	0	0		0	0	0	0	0	0
433																			
434	HC-40				Federal Compliance with Outpatient Pharmacy Rule	234	3,584	3,654	7,238	3,819	4,082	7,901		0	0	0	0	0	0
435					GF TOTAL	70	1,534	1,489	3,023	1,485	1,558	3,043		0	0	0	0	0	0
436					HCAF TOTAL	164	2,050	2,165	4,215	2,334	2,524	4,858		0	0	0	0	0	0
437		GF	33	FC	MA Grants	(4)	1,454	1,452	2,906	1,448	1,444	2,892		0	0	0	0	0	0
438		HCAF	33	FC	MA Grants	164	2,050	2,165	4,215	2,334	2,524	4,858		0	0	0	0	0	0
439		GF	11		Operations-MMIS	15	3	3	6	3	3	6		0	0	0	0	0	0
440		GF	13		HCA Admin (Contract)	87	113	50	163	50	163	213		0	0	0	0	0	0
441		GF	REV1		FFP @ 32%	(28)	(36)	(16)	(52)	(16)	(52)	(68)		0	0	0	0	0	0
442																			
443	HC-41				Medical Assistance for Employed Persons with Disabilities Federal Conformity		33	7	40	7	7	14		0	0	0	0	0	0
444					GF TOTAL		33	7	40	7	7	14		0	0	0	0	0	0
445		GF	11		Systems state share (MAXIS @ 55%)		33	7	40	7	7	14		0	0	0	0	0	0
446																			
447					Eliminate County Share for Officer-Involved Community-Based Care Coordination (SF 787)		0	0	0	0	0	0		7	23	30	72	156	228
448					GF TOTAL		0	0	0	0	0	0		7	23	30	72	156	228
449		GF	33	FC	MA Families and Children		0	0	0	0	0	0		5	14	19	45	97	142
450		GF	33	AD	MA Adults without Children		0	0	0	0	0	0		2	9	11	27	59	86
451																			
452	HC-43				Establish and Revise the Payment Methodology for Durable Medical Equipment		(4,742)	(2,910)	(7,652)	(566)	(696)	(1,262)		0	0	0	0	0	0
453					GF TOTAL		(4,742)	(2,910)	(7,652)	(566)	(696)	(1,262)		0	0	0	0	0	0
454		GF	33	FC	MA Grants		(673)	(403)	(1,076)	(64)	(78)	(142)		0	0	0	0	0	0
455		GF	33	ED	MA Grants		(4,054)	(2,494)	(6,548)	(501)	(616)	(1,117)		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
456		GF	33	AD	MA Grants		(20)	(14)	(34)	(2)	(3)	(5)		0	0	0	0	0	0
457		GF	11		Systems state share (MMIS @ 29%)		5	1	6	1	1	2		0	0	0	0	0	0
458																			
459					Repeal Volume Purchasing of Incontinence Products (SF 491)		0	0	0	0	0	0		0	0	0	0	0	0
460					<i>The fiscal note for this proposal shows forecasted costs that are not tracked.</i>														
461					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
462		GF	33	ED	MA Grants		0	0	0	0	0	0		0	0	0	0	0	0
463																			
464	HC-45				Updating Indian Health Services Provider Payments		9	2	11	2	2	4		0	0	0	0	0	0
465					GF TOTAL		9	2	11	2	2	4		0	0	0	0	0	0
466		GF	11		Systems (MMIS @ 29%)		9	2	11	2	2	4		0	0	0	0	0	0
467																			
468	HC-49				Program Integrity Improvements for Nonemergency Medical Transportation Program		31	(935)	(904)	(1,005)	(1,078)	(2,083)		0	0	0	0	0	0
469					GF TOTAL		31	(935)	(904)	(1,005)	(1,078)	(2,083)		0	0	0	0	0	0
470		GF	33	FC	MA Grants		(432)	(1,806)	(2,238)	(1,879)	(1,952)	(3,831)		0	0	0	0	0	0
471		GF	13		Health Care Admin (FTEs - 2,3,3,3)		557	1,119	1,676	1,123	1,123	2,246		0	0	0	0	0	0
472		GF	REV1		FFP @ 32%		(178)	(358)	(536)	(359)	(359)	(718)		0	0	0	0	0	0
473		GF	11		HCA Admin ((FTE - Systems Fund)		78	109	187	109	109	218		0	0	0	0	0	0
474		GF	11		Systems state share (MMIS @ 29%)		6	1	7	1	1	2		0	0	0	0	0	0
475																			
476					Eliminate Capitation Payment and Require FFS Payment for Enrollees Absent from State for More than 30 Consecutive Days (SF 1171)		0	0	0	0	0	0		0	0	0	0	0	0
477					<i>This proposal may have costs or savings. No fiscal note has been completed.</i>														
478					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
479		GF	33	AD	Medical Assistance		0	0	0	0	0	0		0	0	0	0	0	0
480																			
481					Asset Limit (\$1 Million) for MA Adults Without Children upon Renewal (SF 1171)		0	0	0	0	0	0		0	0	0	0	0	0
482					<i>This proposal may have costs or savings. No fiscal note has been completed.</i>														
483					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
484		GF	33	AD	Medical Assistance		0	0	0	0	0	0		0	0	0	0	0	0
485																			
486	HC-50				Improving Medical Assistance Benefit Recovery		(19)	16	(3)	13	(108)	(95)		0	0	0	0	0	0
487					GF TOTAL		(19)	16	(3)	13	(108)	(95)		0	0	0	0	0	0
488		GF	REV2		MA Recoveries		(229)	(134)	(363)	(137)	(137)	(274)		0	0	0	0	0	0
489		GF	11		Systems		210	150	360	150	29	179		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
490																			
491					Corrective Plan to Eliminate Duplicate Personal Identification Numbers (SF 1415)		0	0	0	0	0	0		(33,613)	(30,998)	(64,611)	0	0	0
492					GF TOTAL		0	0	0	0	0	0		(33,613)	(30,998)	(64,611)	0	0	0
493					<i>This proposal assumes that the error rate of duplicate personal identification numbers will result in a 2% reduction in total MA spending for two years. No fiscal note has been completed.</i>														
494		GF	33	AD	Medical Assistance		0	0	0	0	0	0		(33,613)	(30,998)	(64,611)	0	0	0
495																			
496	HC-56				Closing Gaps in Health Care Coverage for Children in Foster Care		0	363	363	850	918	1,768		0	0	0	0	0	0
497					GF TOTAL		0	363	363	850	918	1,768		0	0	0	0	0	0
498		GF	33	AD	MA Grants		0	255	255	828	896	1,724		0	0	0	0	0	0
499		GF	11		Systems (MAXIS)		0	79	79	16	16	32		0	0	0	0	0	0
500		GF	11		Systems (MMIS)		0	29	29	6	6	12		0	0	0	0	0	0
501																			
502	HC-64				Clarify and Strengthen Provider Screening and Enrollment		0	0	0	0	0	0		0	0	0	0	0	0
503					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
504		DED	EXP		Background Studies		143	147	290	151	155	306		0	0	0	0	0	0
505		DED	REV		Background Studies		(143)	(147)	(290)	(151)	(155)	(306)		0	0	0	0	0	0
506																			
507	HC-66				Aligning Application Assistance Payments		0	0	0	0	0	0		0	0	0	0	0	0
508					HCAF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
509		HCAF					0	0	0	0	0	0		0	0	0	0	0	0
510																			
511	HC-67				ONEcare/Uniform Pharmacy Administrator/Dental Reform		1,990	6,708	8,698	(5,219)	164,435	159,216		0	0	0	0	0	0
512					GF TOTAL		52	858	910	(15,030)	25,740	10,710		0	0	0	0	0	0
513					HCAF TOTAL		1,938	5,850	7,788	9,904	138,788	148,692		0	0	0	0	0	0
514					DED TOTAL		0	0	0	(93)	(93)	(186)		0	0	0	0	0	0
515		GF	33	FC	MA Grants		0	0	0	(18,319)	20,939	2,620		0	0	0	0	0	0
516		HCAF	33		MA Grants		0	0	0	0	12,662	12,662		0	0	0	0	0	0
517		HCAF	31		MNCare Grants		0	3,137	3,137	6,101	11,365	17,466		0	0	0	0	0	0
518		GF	13		HCA Admin Contracts		0	0	0	2,581	5,342	7,923		0	0	0	0	0	0
519		GF	REV1		Contract FFP @ Various		0	0	0	(1,174)	(2,417)	(3,591)		0	0	0	0	0	0
520		HCAF	13		HCA Admin. (Contracts)		0	0	0	631	1,612	2,243		0	0	0	0	0	0
521		GF	13		HCA Admin (FTEs - FFP Eligible)		77	181	258	330	320	650		0	0	0	0	0	0
522		GF	REV1		FFP @ 32%		(25)	(58)	(83)	(106)	(102)	(208)		0	0	0	0	0	0
523		HCAF	13		HCA Admin (FTEs-QHP)		256	271	527	628	319	947		0	0	0	0	0	0
524		HCAF	13		HCA Admin (FTEs - FFP Eligible)		362	492	854	488	614	1,102		0	0	0	0	0	0
525		HCAF	REV1		FFP @ 32%		(116)	(157)	(273)	(156)	(196)	(352)		0	0	0	0	0	0
526		HCAF	31		Reserve Funds		0	0	0	0	112,000	112,000		0	0	0	0	0	0
527		DED	EXP		HCA Admin (DRAMS)		0	0	0	(93)	(93)	(186)		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
528		GF	11		Systems (MMIS @ 29%)		0	735	735	1,658	1,658	3,316		0	0	0	0	0	0
529		HCAF	11		Systems		911	1,932	2,843	1,932	182	2,114		0	0	0	0	0	0
530		HCAF	13		Interagency transfer to Commerce		500	0	500	0	0	0		0	0	0	0	0	0
531		HCAF	13		Interagency transfer to MDH		25	175	200	280	230	510		0	0	0	0	0	0
532																			
533					Change Benefit Set for MA Adults and MinnesotaCare to Benchmark Plan Benefit Set		0	0	0	0	0	0		(9,789)	(17,742)	(27,531)	(33,553)	(34,408)	(67,961)
					<i>This proposal is estimated to be equal to the value of eliminating adult dental services and vision services in MA and MinnesotaCare. The amounts do not reflect the value of offsets for services received in other service categories, or the value of additional services available in MA and MinnesotaCare that may not be available in the benchmark plan benefit set.</i>														
535					GF TOTAL		0	0	0	0	0	0		(9,789)	(17,742)	(27,531)	(22,166)	(22,002)	(44,168)
536					HCAF TOTAL		0	0	0	0	0	0		0	0	0	(11,387)	(12,406)	(23,793)
537		GF	33	AD	MA Value of Eliminating Dental Services		0	0	0	0	0	0		(8,529)	(15,460)	(23,989)	(19,316)	(19,173)	(38,489)
538		HCAF	31		MinnesotaCare Value of Eliminating Dental Services		0	0	0	0	0	0		0	0	0	(9,995)	(10,890)	(20,885)
539		GF	33	AD	MA Value of Eliminating Vision Services		0	0	0	0	0	0		(1,260)	(2,282)	(3,542)	(2,850)	(2,829)	(5,679)
540		HCAF	31		MinnesotaCare Value of Eliminating Vision Services		0	0	0	0	0	0		0	0	0	(1,392)	(1,516)	(2,908)
541																			
542					Reduction of Forecast Assumption for Managed Care Payment Trend (1%)		0	0	0	0	0	0		(8,516)	(28,410)	(36,926)	(59,837)	(84,678)	(144,515)
					<i>No fiscal note has been prepared for this proposal. The Department of Human Services has stated that the managed care rates required to accommodate the trend assumption in this proposal would not be certified as actuarially sound and, therefore, may not be approved by the federal government.</i>														
544					GF TOTAL		0	0	0	0	0	0		(8,516)	(28,410)	(36,926)	(59,837)	(84,678)	(144,515)
545		GF	33	FC	MA Grants		0	0	0	0	0	0		(4,484)	(14,460)	(18,944)	(30,424)	(41,996)	(72,420)
546		GF	33	ED	MA Grants		0	0	0	0	0	0		(3,505)	(12,078)	(15,583)	(25,305)	(36,979)	(62,284)
547		GF	33	AD	MA Grants		0	0	0	0	0	0		(527)	(1,872)	(2,399)	(4,108)	(5,703)	(9,811)
548																			
549	HC-68				Rate Increase for Repeal of Provider Tax Sunset		11,564	27,551	39,115	45,973	39,259	85,232		0	0	0	0	0	0
550					HCAF TOTAL		11,564	27,551	39,115	45,973	39,259	85,232		0	0	0	0	0	0
551		HCAF	33		MinnesotaCare and MA Grants		11,564	27,551	39,115	45,973	39,259	85,232		0	0	0	0	0	0
552																			
553	HC-71				Inpatient Hospital Rebasing		22	4	26	4	4	8		0	0	0	0	0	0
554					GF TOTAL		22	4	26	4	4	8		0	0	0	0	0	0
555		GF	11		Operations-Systems (MMIS @ 29%)		22	4	26	4	4	8		0	0	0	0	0	0
556																			
557	HC-72				Investing and Modernizing Payments for Safety Net Providers		0	1,363	1,363	748	1,080	1,828		0	0	0	0	0	0
558					HCAF TOTAL		0	1,363	1,363	748	1,080	1,828		0	0	0	0	0	0
559		HCAF	33	FC	MA Families with Children		0	1,285	1,285	5,395	6,017	11,412		0	0	0	0	0	0
560		HCAF	11		Operations Administration-Systems (MMIS @ 29%)		0	15	15	3	3	6		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
561		HCAF	13		Health Care Administration		0	93	93	109	109	218		0	0	0	0	0	0
562		HCAF	REV1		Admin FFP @ 32%		0	(30)	(30)	(35)	(35)	(70)		0	0	0	0	0	0
563		HCAF	31		MinnesotaCare Grants		0	0	0	(4,724)	(5,014)	(9,738)		0	0	0	0	0	0
564																			
565	OP-45				Adult Day Care Oversight Improvements		134	135	269	135	135	270		0	0	0	0	0	0
566					GF TOTAL		134	135	269	135	135	270		0	0	0	0	0	0
567		GF	11		Licensing (FTEs - 2.2,2.2)		198	199	397	199	199	398		0	0	0	0	0	0
568		GF	REV1		FFP @ 32%		(64)	(64)	(128)	(64)	(64)	(128)		0	0	0	0	0	0
569																			
570	OP-46				Licensed Home and Community Based Services (245D) Unit Funding		0	0	0	0	0	0		0	0	0	0	0	0
571					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
572					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
573		SGSR	11		Licensing HCBS 245D Activities (FTEs)		992	992	1,984	992	992	1,984		0	0	0	0	0	0
574		SGSR	11		Licensing IT Systems costs for HCBS services		200	200	400	200	200	400		0	0	0	0	0	0
575		SGSR	REV2		Fee Revenue		(1,192)	(1,192)	(2,384)	(1,192)	(1,192)	(2,384)		0	0	0	0	0	0
576																			
577	OP-47				Fees for Certified License-Exempt Centers		(60)	(71)	(131)	(71)	(72)	(143)		0	0	0	0	0	0
578					GF TOTAL		(72)	(73)	(145)	(73)	(74)	(147)		0	0	0	0	0	0
579					SGSR TOTAL		12	2	14	2	2	4		0	0	0	0	0	0
580		GF	11		Reduction in GF Appropriation for Licensing Division		(72)	(73)	(145)	(73)	(74)	(147)		0	0	0	0	0	0
581		SGSR	REV2		Admin Fees for Certified License-Exempt Centers		(72)	(73)	(145)	(73)	(74)	(147)		0	0	0	0	0	0
582		SGSR	11		Increase in SGSR Appropriation for Licensing Division		72	73	145	73	74	147		0	0	0	0	0	0
583		SGSR	11		ELMS IT System for Certified License-Exempt Centers		12	2	14	2	2	4		0	0	0	0	0	0
584																			
585	OP-57				SIRS & CCAP Investigation Expansion		26	(100)	(74)	(100)	(100)	(200)		0	0	0	0	0	0
586					GF TOTAL		26	(100)	(74)	(100)	(100)	(200)		0	0	0	0	0	0
587		GF	11		Operations Admin		773	588	1,361	588	588	1,176		0	0	0	0	0	0
588		GF	REV1		FFP @ 32%		(247)	(188)	(435)	(188)	(188)	(376)		0	0	0	0	0	0
589		GF	REV2		Recoveries		(500)	(500)	(1,000)	(500)	(500)	(1,000)		0	0	0	0	0	0
590																			
591	OP-60				Background Study Federal Compliance		120	161	281	161	161	322		0	0	0	0	0	0
592					GF TOTAL		120	161	281	161	161	322		0	0	0	0	0	0
593		GF	11		Background studies		102	162	264	162	162	324		0	0	0	0	0	0
594		GF	11		Background studies fees to other states		75	75	150	75	75	150		0	0	0	0	0	0
595		GF	REV1		FFP @ 32%		(57)	(76)	(133)	(76)	(76)	(152)		0	0	0	0	0	0
596																			
597					Transfer Estimated Balance from Systems Fund		0	0	0	0	0	0		0	0	0	0	0	0
598					This proposal is based on a fund balance document dated September 30, 2018. The amount may or may not be available to be transferred in FY 2021. No fiscal note has been completed for this proposal.														
599					GF TOTAL		0	0	0	0	0	0		0	(37,353)	(37,353)	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
600					DED TOTAL		0	0	0	0	0	0		0	37,353	37,353	0	0	0
601		DED	REV2		Systems Fund		0	0	0	0	0	0		0	37,353	37,353	0	0	0
602		GF	REV2		General Fund Nondedicated Revenue		0	0	0	0	0	0		0	(37,353)	(37,353)	0	0	0
603																			
604					Transfer Estimated Amount from MA Holding Account		0	0	0	0	0	0		0	0	0	0	0	0
					<i>This proposal is based on a Dedicated Funds Report from April 2018. The amount may or may not be available to be transferred in FY 2021. No fiscal note has been completed.</i>														
606					GF TOTAL		0	0	0	0	0	0		0	(10,000)	(10,000)	0	0	0
607					DED TOTAL		0	0	0	0	0	0		0	10,000	10,000	0	0	0
608		DED	REV		MA Account for Dedicated Receipts		0	0	0	0	0	0		0	10,000	10,000	0	0	0
609		GF	REV2		General Fund Nondedicated Revenue		0	0	0	0	0	0		0	(10,000)	(10,000)	0	0	0
610																			
611					Transfer Estimated Amount from SSI Interim Assistance Operations Account		0	0	0	0	0	0		0	0	0	0	0	0
					<i>This proposal is based on a Dedicated Funds Report from April 2018. The amount may or may not be available to be transferred in FY 2021. No fiscal note has been completed.</i>														
613					GF TOTAL		0	0	0	0	0	0		0	(4,000)	(4,000)	0	0	0
614					DED TOTAL		0	0	0	0	0	0		0	4,000	4,000	0	0	0
615		DED	REV		MA Account for Dedicated Receipts		0	0	0	0	0	0		0	4,000	4,000	0	0	0
616		GF	REV2		General Fund Nondedicated Revenue		0	0	0	0	0	0		0	(4,000)	(4,000)	0	0	0
617																			
618	OP-64				Service Delivery Transformation		10,000	10,000	20,000	0	0	0		0	0	0	0	0	0
619					GF TOTAL		10,000	10,000	20,000	0	0	0		0	0	0	0	0	0
620		GF	11		Direct Appropriation - Transfer to Systems		10,000	10,000	20,000	0	0	0		0	0	0	0	0	0
621																			
622					Request for Information for Privatized State-Based Health Insurance Exchange (SF 1171)														
					<i>This proposal may have costs. No fiscal note has been completed.</i>														
624																			
625					Base Reduction-Central Office (9.8%)		0	0	0	0	0	0		(20,468)	(20,450)	(40,918)	(20,450)	(20,450)	(40,900)
626					GF TOTAL		0	0	0	0	0	0		(20,468)	(20,450)	(40,918)	(20,450)	(20,450)	(40,900)
627		GF	11		Operations Admin		0	0	0	0	0	0		(20,468)	(20,450)	(40,918)	(20,450)	(20,450)	(40,900)
628																			
629					Head Start Background Studies		0	0	0	0	0	0		0	0	0	0	0	0
630					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
631		DED	REV		Background study fees		(51)	(8)	(59)	(8)	(8)	(16)		0	0	0	0	0	0
632		DED	EXP		Background studies		51	8	59	8	8	16		0	0	0	0	0	0
633																			
634	OP-68				False Claims Act Compliance		0	0	0	0	0	0		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate								
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	
635					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	
636																				
637	OP-56				Strengthening Oversight of CCAP		1,023	1,071	2,094	1,211	1,211	2,422		0	0	0	0	0	0	
638					GF TOTAL		1,023	1,071	2,094	1,211	1,211	2,422		0	0	0	0	0	0	
639		GF	11		Operations Admin (FTEs - 10,10,10,10)		990	1,061	2,051	1,201	1,201	2,402		0	0	0	0	0	0	
640		GF	REV1		FFP @ 32%		(317)	(340)	(657)	(340)	(340)	(680)		0	0	0	0	0	0	
641		GF	11		MN DPS BCA Contract		350	350	700	350	350	700		0	0	0	0	0	0	
642																				
643					Create New State Office for Inspector General (SF 1171)		0	0	0	0	0	0		0	0	0	0	0	0	
					<i>This proposal may have costs or savings. No fiscal note has been completed.</i>															
645					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	
646					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	
647		DED					0	0	0	0	0	0		0	0	0	0	0	0	
648		GF					0	0	0	0	0	0		0	0	0	0	0	0	
649																				
650	OP-56				Fraud Prevention Investigations Expansion		(22)	(182)	(204)	(182)	(182)	(364)		0	0	0	0	0	0	
651					GF TOTAL		(15)	(173)	(188)	(173)	(173)	(346)		0	0	0	0	0	0	
652					HCAF TOTAL		(7)	(9)	(16)	(9)	(9)	(18)		0	0	0	0	0	0	
653		GF	11		Operations Admin (FTE - 1,1,1,1)		104	121	225	121	121	242		0	0	0	0	0	0	
654		GF	11		County FPI Grants		425	425	850	425	425	850		0	0	0	0	0	0	
655		GF	REV1		Admin FFP @ 32%		(33)	(39)	(72)	(39)	(39)	(78)		0	0	0	0	0	0	
656		GF	21		MFIP/DWP		(118)	(157)	(275)	(157)	(157)	(314)		0	0	0	0	0	0	
657		GF	33	FC	Medical Assistance (Federal)		(197)	(263)	(460)	(263)	(263)	(526)		0	0	0	0	0	0	
658		GF	33	FC	Medical Assistance (State)		(13)	(17)	(30)	(17)	(17)	(34)		0	0	0	0	0	0	
659		GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)		0	0	0	0	0	0	
660		GF	42		BSF Child Care Assistance Grants		(17)	(23)	(40)	(23)	(23)	(46)		0	0	0	0	0	0	
661		GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)		0	0	0	0	0	0	
662		GF	24		MN Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)		0	0	0	0	0	0	
663		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)		0	0	0	0	0	0	
664		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)		0	0	0	0	0	0	
665																				
666	DEPARTMENT OF HEALTH																			
667																				
668					Vulnerable Adults Protection Current Operations Improvements		8,541	5,405	13,946	5,800	5,369	11,169		0	0	0	0	0	0	
669					GF TOTAL		7,438	4,302	11,740	5,800	5,369	11,169		0	0	0	0	0	0	
670					SGSR TOTAL		1,103	1,103	2,206	0	0	0		0	0	0	0	0	0	
671		GF	3		Regulatory Capacity-State Licensing		3,013	3,013	6,026	3,013	3,013	6,026		0	0	0	0	0	0	
672		SGSR	3		Regulatory Capacity-Home Care & Assisted Living		1,103	1,103	2,206	0	0	0		0	0	0	0	0	0	
673		GF	3		Case Management System		2,220	0	2,220	1,600	1,169	2,769		0	0	0	0	0	0	
674		GF	3		Common Entry Point & MAARC Enhancements		175	75	250	30	30	60		0	0	0	0	0	0	
675		GF	3		Reporting Website		1,077	504	1,581	447	447	894		0	0	0	0	0	0	
676		GF	3		Data Analysis and Reporting		744	501	1,245	501	501	1,002		0	0	0	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
677		GF	3		Communications and Engagement		209	209	418	209	209	418		0	0	0	0	0	0
678																			
679					Vulnerable Adults Regulatory Reforms		803	6,485	7,288	(507)	(137)	(644)		0	0	0	0	0	0
680					GF TOTAL		2,432	8,114	10,546	0	0	0		0	0	0	0	0	0
681					SGSR TOTAL		632	0	632	(507)	(137)	(644)		0	0	0	0	0	0
682					DED TOTAL		(2,261)	(1,629)	(3,890)	0	0	0		0	0	0	0	0	0
683		GF	3		Assisted Living Licensure Start Up		2,432	8,114	10,546	0	0	0		0	0	0	0	0	0
684		SGSR	3		Assisted Living Licensure		0	0	0	13,458	13,418	26,876		0	0	0	0	0	0
685		SGSR	REV		Assisted Living Licensure Fees		0	0	0	(13,965)	(13,555)	(27,520)		0	0	0	0	0	0
686		SGSR	REV		Assessment Fines Transfer to DED Account		632	0	632	0	0	0		0	0	0	0	0	0
687		DED	REV		Assessment Fines Transfer from SGSR		(632)	0	(632)	0	0	0		0	0	0	0	0	0
688		DED	REV		Assessment Fines Immediate Enforcement		(1,629)	(1,629)	(3,258)	0	0	0		0	0	0	0	0	0
689																			
690					Regulation of Electronic Monitoring in Long Term Care Facilities (SF 11)		0	0	0	0	0	0		501	486	987	486	493	979
691					SGSR TOTAL		0	0	0	0	0	0		501	486	987	486	493	979
692		SGSR	3		Health Protection		0	0	0	0	0	0		508	493	1,001	493	500	993
693		SGSR	REV		Revenue from Fines		0	0	0	0	0	0		(7)	(7)	(14)	(7)	(7)	(14)
695					Public Health Laboratory Equipment		840	655	1,495	0	0	0		840	655	1,495	0	0	0
696					GF TOTAL		840	655	1,495	0	0	0		840	655	1,495	0	0	0
697		GF	3		Health Protection		840	655	1,495	0	0	0		840	655	1,495	0	0	0
698																			
699					Opioid and Other Drug Overdose Prevention		6,000	9,251	15,251	9,251	9,251	18,502		0	0	0	0	0	0
700					OSF TOTAL		(7,000)	9,251	2,251	9,251	9,251	18,502		0	0	0	0	0	0
701					HCAF TOTAL		13,000	0	13,000	0	0	0		0	0	0	0	0	0
702		OSF	1		Health Improvement		6,000	9,251	15,251	9,251	9,251	18,502		0	0	0	0	0	0
703		HCAF	REV		Transfer to Opioid Stewardship Fund		13,000	0	13,000	0	0	0		0	0	0	0	0	0
704		OSF	REV		Transfer from Health Care Access Fund		(13,000)	0	(13,000)	0	0	0		0	0	0	0	0	0
705																			
706					Comprehensive Suicide Prevention		3,730	3,730	7,460	3,730	3,730	7,460		0	0	0	0	0	0
707					GF TOTAL		3,730	3,730	7,460	3,730	3,730	7,460		0	0	0	0	0	0
708		GF	1		Health Improvement-Administration		680	680	1,360	680	680	1,360		0	0	0	0	0	0
709		GF	1		Health Improvement-Grants		3,050	3,050	6,100	3,050	3,050	6,100		0	0	0	0	0	0
710																			
711					Perinatal Hospice Grants (SF 2195)		0	0	0	0	0	0		515	0	515	0	0	0
712					GF TOTAL		0	0	0	0	0	0		515	0	515	0	0	0
713		GF	1		Health Improvement-Administration		0	0	0	0	0	0		15	0	15	0	0	0
714		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	0	500	0	0	0
715																			
716					Statewide Tobacco Cessation Quitline		1,598	2,748	4,346	2,878	2,878	5,756		1,598	2,748	4,346	2,878	2,878	5,756
717					GF TOTAL		1,598	2,748	4,346	2,878	2,878	5,756		1,598	2,748	4,346	2,878	2,878	5,756
718		GF	1		Health Improvement		1,598	2,748	4,346	2,878	2,878	5,756		1,598	2,748	4,346	2,878	2,878	5,756

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate					
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
719																		
720					Breastfeeding Disparities Study (SF 1383)		0	0	0	0	0	0		79	0	79	0	0
721					GF TOTAL		0	0	0	0	0	0		79	0	79	0	0
722		GF	1		Health Improvement		0	0	0	0	0	0		79	0	79	0	0
723																		
724					Additional Funding for Safe Harbor for Sexually Exploited Youth (SF 2540)		0	0	0	0	0	0		525	475	1,000	525	475
725					GF TOTAL		0	0	0	0	0	0		525	475	1,000	525	475
726		GF	1		Reallocate Program Evaluation Base Funding		0	0	0	0	0	0		25	(25)	0	25	(25)
727		GF	1		Additional Funding for Program Evaluation		0	0	0	0	0	0		5	5	10	5	5
728		GF	1		Additional Funding for Training and Protocol Implementation		0	0	0	0	0	0		25	25	50	25	25
729		GF	1		Additional Funding for Grants		0	0	0	0	0	0		470	470	940	470	470
730																		
731					Extension of Palliative Care Advisory Council (SF 1370)		0	0	0	0	0	0		44	44	88	0	0
732					GF TOTAL		0	0	0	0	0	0		44	44	88	0	0
733		GF	1		Health Improvement		0	0	0	0	0	0		44	44	88	0	0
734																		
735					Repeal of International Medical Graduate Grant Program (144.1911)		0	0	0	0	0	0		(133)	(133)	(266)	(133)	(133)
736					GF TOTAL		0	0	0	0	0	0		(133)	(133)	(266)	(133)	(133)
737		GF	1		Health Improvement		0	0	0	0	0	0		(133)	(133)	(266)	(133)	(133)
738																		
739					Repeal of Health Care Intern Grants Program (144.1464)		0	0	0	0	0	0		(300)	(300)	(600)	(300)	(300)
740					GF TOTAL		0	0	0	0	0	0		(300)	(300)	(600)	(300)	(300)
741		GF	1		Health Improvement		0	0	0	0	0	0		(300)	(300)	(600)	(300)	(300)
742																		
743					Provider Network Adequacy Reviews		308	308	616	308	308	616		0	0	0	0	0
744					GF TOTAL		308	308	616	308	308	616		0	0	0	0	0
745		GF	3		Health Protection		231	231	462	231	231	462		0	0	0	0	0
746		GF	REV		Revenue Loss from SGSR Transfer Elimination		77	77	154	77	77	154		0	0	0	0	0
747																		
748					Additional Resources for Health Access Survey		450	0	450	450	0	450		0	0	0	0	0
749					HCAF TOTAL		450	0	450	450	0	450		0	0	0	0	0
750		HCAF	1		Health Improvement		450	0	450	450	0	450		0	0	0	0	0
751																		
752					Repeal Unnecessary Infection Control Law		(107)	(214)	(321)	(214)	(214)	(428)		0	0	0	0	0
753					SGSR TOTAL		(107)	(214)	(321)	(214)	(214)	(428)		0	0	0	0	0
754		SGSR	3		Health Protection		(107)	(214)	(321)	(214)	(214)	(428)		0	0	0	0	0
755																		
756					Medical Cannabis Regulation		813	668	1,481	668	668	1,336		813	668	1,481	668	668

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
757					SGSR TOTAL		813	668	1,481	668	668	1,336		813	668	1,481	668	668	1,336
758		SGSR	1		Health Improvement		813	668	1,481	668	668	1,336		813	668	1,481	668	668	1,336
759																			
760					Modifications to Medical Cannabis Regulations (SF 1070)		0	0	0	0	0	0		122	119	241	119	119	238
761					SGSR TOTAL		0	0	0	0	0	0		122	119	241	119	119	238
762		SGSR	1		Health Improvement		0	0	0	0	0	0		122	119	241	119	119	238
764					Safe Drinking Water Fee Increase		0	0	0	0	0	0		0	0	0	0	0	0
765					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
766		SGSR	REV		Fee Revenue		(2,117)	(4,234)	(6,351)	(4,234)	(4,234)	(8,468)		(2,117)	(4,234)	(6,351)	(4,234)	(4,234)	(8,468)
767		SGSR	3		Health Protection		2,117	4,234	6,351	4,234	4,234	8,468		2,117	4,234	6,351	4,234	4,234	8,468
768																			
769					Base Reduction for Operations (5%)		0	0	0	0	0	0		(497)	(497)	(994)	(497)	(497)	(994)
770					GF TOTAL		0	0	0	0	0	0		(497)	(497)	(994)	(497)	(497)	(994)
771		GF	4		Health Operations		0	0	0	0	0	0		(497)	(497)	(994)	(497)	(497)	(994)
772																			
773					Operating Adjustment		2,222	3,468	5,690	3,468	3,468	6,936		0	0	0	0	0	0
774					GF TOTAL		1,222	1,639	2,861	1,639	1,639	3,278		0	0	0	0	0	0
775					SGSR TOTAL		798	1,480	2,278	1,480	1,480	2,960		0	0	0	0	0	0
776					HCAF TOTAL		202	349	551	349	349	698		0	0	0	0	0	0
777		GF	1		Health Improvement		177	342	519	342	342	684		0	0	0	0	0	0
778		GF	3		Health Protection		166	318	484	318	318	636		0	0	0	0	0	0
779		GF	4		Health Operations		879	979	1,858	979	979	1,958		0	0	0	0	0	0
780		SGSR	1		Health Improvement		33	61	94	61	61	122		0	0	0	0	0	0
781		SGSR	3		Health Protection		765	1,419	2,184	1,419	1,419	2,838		0	0	0	0	0	0
782		HCAF	1		Health Improvement		202	349	551	349	349	698		0	0	0	0	0	0
783																			
784					Allocate HCAF Appropriations to GF		0	0	0	0	0	0		0	0	0	0	0	0
785					GF TOTAL		0	0	0	0	0	0		36,858	36,258	73,116	36,858	36,258	73,116
786					HCAF TOTAL		0	0	0	0	0	0		(36,858)	(36,258)	(73,116)	(36,858)	(36,258)	(73,116)
787		GF	1		Health Improvement		0	0	0	0	0	0		36,858	36,258	73,116	36,858	36,258	73,116
788		HCAF	1		Health Improvement		0	0	0	0	0	0		(36,858)	(36,258)	(73,116)	(36,858)	(36,258)	(73,116)
790					Community Solutions for Healthy Child Development Grants		2,000	0	2,000	0	0	0		0	0	0	0	0	0
791					GF TOTAL		2,000	0	2,000	0	0	0		0	0	0	0	0	0
792		GF	1		Health Improvement-Administration		470	0	470	0	0	0		0	0	0	0	0	0
793		GF	1		Health Improvement-Grants		1,530	0	1,530	0	0	0		0	0	0	0	0	0
795					Family Planning Special Projects		2,500	2,500	5,000	2,500	2,500	5,000		0	0	0	0	0	0
796					GF TOTAL		2,500	2,500	5,000	2,500	2,500	5,000		0	0	0	0	0	0
797		GF	1		Health Improvement-Administration		260	260	520	260	260	520		0	0	0	0	0	0
798		GF	1		Health Improvement-Grants		2,240	2,240	4,480	2,240	2,240	4,480		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate								
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	
799																				
800					Report on Incidence of Abortions After 20 Weeks (SF 1609)		0	0	0	0	0	0		42	0	42	0	0	0	
801					GF TOTAL		0	0	0	0	0	0		42	0	42	0	0	0	
802		GF	1		Health Improvement		0	0	0	0	0	0		42	0	42	0	0	0	
803																				
804					Increase Positive Alternatives Grants (SF 1462)		0	0	0	0	0	0		336	336	672	336	336	672	
805					GF TOTAL		0	0	0	0	0	0		336	336	672	336	336	672	
806		GF	1		Health Improvement		0	0	0	0	0	0		336	336	672	336	336	672	
807																				
808					Reduce Positive Alternatives Grants		(850)	(850)	(1,700)	(850)	(850)	(1,700)		0	0	0	0	0	0	
809					GF TOTAL		(850)	(850)	(1,700)	(850)	(850)	(1,700)		0	0	0	0	0	0	
810		GF	1		Health Improvement		(850)	(850)	(1,700)	(850)	(850)	(1,700)		0	0	0	0	0	0	
811																				
812																				
813																				
814	Health Related Boards																			
815																				
816					Board of Chiropractic Examiners		43	55	98	55	55	110		0	0	0	0	0	0	
817					SGSR TOTAL		43	55	98	55	55	110		0	0	0	0	0	0	
818		SGSR	1		Operating Adjustment		43	55	98	55	55	110		0	0	0	0	0	0	
819																				
820					Board of Dentistry		46	(7)	39	(7)	(7)	(14)		0	0	0	0	0	0	
821					SGSR TOTAL		46	(7)	39	(7)	(7)	(14)		0	0	0	0	0	0	
822		SGSR	2		New Licensing Management Database System		50	0	50	0	0	0		0	0	0	0	0	0	
823		SGSR	2		New Emeritus Licensing Fee		8	5	13	5	5	10		0	0	0	0	0	0	
824		SGSR	REV		Fee Revenue		(12)	(12)	(24)	(12)	(12)	(24)		0	0	0	0	0	0	
825																				
826					Board of Dietetics and Nutrition Practice		13	15	28	15	15	30		0	0	0	0	0	0	
827					SGSR TOTAL		13	15	28	15	15	30		0	0	0	0	0	0	
828		SGSR	3		Operating Adjustment		13	15	28	15	15	30		0	0	0	0	0	0	
829																				
830					Board of Marriage & Family Therapy		18	22	40	17	17	34		0	0	0	0	0	0	
831					SGSR TOTAL		18	22	40	17	17	34		0	0	0	0	0	0	
832		SGSR	4		Operating Adjustment		18	22	40	17	17	34		0	0	0	0	0	0	
833																				
834					Board of Medical Practice		662	645	1,307	561	517	1,078		0	0	0	0	0	0	
835					SGSR TOTAL		662	645	1,307	561	517	1,078		0	0	0	0	0	0	
836		SGSR	5		Operating Adjustment		134	134	268	134	134	268		0	0	0	0	0	0	
837		SGSR	5		HPSP Operating Adjustment		59	78	137	78	78	156		0	0	0	0	0	0	
838		SGSR	5		Additional Staff (2 FTE)		150	150	300	152	154	306		0	0	0	0	0	0	
839		SGSR	5		HPSP Database Enhancements		50	0	50	0	0	0		0	0	0	0	0	0	
840		SGSR	5		Additional Expenditures for AG Services		69	83	152	97	111	208		0	0	0	0	0	0	
841		SGSR	5		ALIMS System Resources		200	200	400	100	40	140		0	0	0	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022
842																	
843					Board of Nursing		112	112	224	112	112	224		0	0	0	0
844					SGSR TOTAL		112	112	224	112	112	224		0	0	0	0
845		SGSR	6		Operating Adjustment		112	112	224	112	112	224		0	0	0	0
846																	
847					Board of Nursing Home Administrators		816	284	1,100	250	250	500		0	0	0	0
848					SGSR TOTAL		816	284	1,100	250	250	500		0	0	0	0
849		SGSR	7		Operating Adjustment		67	70	137	70	70	140		0	0	0	0
850		SGSR	REV		Fee Increase		(41)	(41)	(82)	(75)	(75)	(150)		0	0	0	0
851		SGSR	7		ASU Operating Adjustment		232	255	487	255	255	510		0	0	0	0
852		SGSR	7		Health Licensing Boards Retirement Costs		558	0	558	0	0	0		0	0	0	0
853																	
854					Board of Optometry		(51)	(50)	(101)	(50)	(50)	(100)		0	0	0	0
855					SGSR TOTAL		(51)	(50)	(101)	(50)	(50)	(100)		0	0	0	0
856		SGSR	8		Operating Adjustment		24	25	49	25	25	50		0	0	0	0
857		SGSR	REV		Fee Increase		(75)	(75)	(150)	(75)	(75)	(150)		0	0	0	0
858		SGSR	8		Optometry Education Continuing Ed Tracking System		22	22	44	22	22	44		0	0	0	0
859		SGSR	REV		Continuing Ed Tracking Fees		(22)	(22)	(44)	(22)	(22)	(44)		0	0	0	0
860																	
861					Board of Pharmacy		(24,603)	(24,968)	(49,571)	(24,968)	(24,968)	(49,936)		0	0	0	0
862					SGSR TOTAL		368	364	732	364	364	728		0	0	0	0
863					OSF TOTAL		(24,971)	(25,332)	(50,303)	(25,332)	(25,332)	(50,664)		0	0	0	0
864		SGSR	9		Operating Adjustment		124	126	250	126	126	252		0	0	0	0
865		SGSR	9		Operating Adjustment-PMP		696	699	1,395	699	699	1,398		0	0	0	0
866		SGSR	9		Additional Staff-Pharmacy Surveyor		199	190	389	190	190	380		0	0	0	0
867		OSF	REV		Controlled Substance Registration System		(7,918)	(7,918)	(15,836)	(7,918)	(7,918)	(15,836)		0	0	0	0
868		OSF	9		Controlled Substance Registration System		663	460	1,123	460	460	920		0	0	0	0
869		SGSR	REV		Fee Increase		(651)	(651)	(1,302)	(651)	(651)	(1,302)		0	0	0	0
870		OSF	REV		Opioid Wholesaler and Manufacturer Registration Fee		(18,000)	(18,000)	(36,000)	(18,000)	(18,000)	(36,000)		0	0	0	0
871		OSF	9		Opioid Wholesaler and Manufacturer Registration Fee		284	126	410	126	126	252		0	0	0	0
872																	
873					Board of Physical Therapy		0	0	0	0	0	0		0	0	0	0
874					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0
875		SGSR	10														
876																	
877					Board of Podiatric Medicine		0	0	0	0	0	0		0	0	0	0
878					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0
879		SGSR	11														
880																	
881					Board of Psychology		76	114	190	74	74	148		0	0	0	0
882					SGSR TOTAL		76	114	190	74	74	148		0	0	0	0
883		SGSR	12		Operating Adjustment		89	127	216	87	87	174		0	0	0	0
884		SGSR	REV		Post-Doctoral Supervised Experience Pre-Approval Fee		(13)	(13)	(26)	(13)	(13)	(26)		0	0	0	0
885																	
886					Board of Social Work		(305)	(348)	(653)	(347)	(355)	(702)		0	0	0	0
887					SGSR TOTAL		(305)	(348)	(653)	(347)	(355)	(702)		0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
888		SGSR	13		Operating Adjustment		83	123	206	123	123	246		0	0	0	0	0	0
889		SGSR	13		ALIMS Database Enhancements		25	0	25	0	0	0		0	0	0	0	0	0
890		SGSR	13		Conversion of Licensing Records to Digital Storage		50	0	50	0	0	0		0	0	0	0	0	0
891		SGSR	REV		Fee Increase		(463)	(471)	(934)	(470)	(478)	(948)		0	0	0	0	0	0
892																			
893					Board of Veterinary Medicine		13	15	28	15	15	30		0	0	0	0	0	0
894					SGSR TOTAL		13	15	28	15	15	30		0	0	0	0	0	0
895		SGSR	14		Operating Adjustment		13	15	28	15	15	30		0	0	0	0	0	0
896																			
897					Board of Behavioral Health & Therapy		281	202	483	177	177	354		0	0	0	0	0	0
898					SGSR TOTAL		281	202	483	177	177	354		0	0	0	0	0	0
899		SGSR	15		Operating Adjustment		281	202	483	177	177	354		0	0	0	0	0	0
900																			
901					Board of Occupational Therapy Practice		17	12	29	23	13	36		0	0	0	0	0	0
902					SGSR TOTAL		17	12	29	23	13	36		0	0	0	0	0	0
903		SGSR	16		Operating Adjustment		120	126	246	126	126	252		0	0	0	0	0	0
904		SGSR	REV		Fee Increase		(103)	(114)	(217)	(103)	(113)	(216)		0	0	0	0	0	0
905																			
906					Other Agencies														
907																			
908					Emergency Medical Services Regulatory Board		144	206	350	173	173	346		985	985	1,970	985	985	1,970
909					GF TOTAL		144	206	350	173	173	346		985	985	1,970	985	985	1,970
910		GF	1		Operating Adjustment		44	101	145	68	68	136		0	0	0	0	0	0
911		GF	1		Additional Staff-Education Specialist		100	105	205	105	105	210		0	0	0	0	0	0
912		GF	1		Additional Regional EMS Grants (SF 258)		0	0	0	0	0	0		985	985	1,970	985	985	1,970
913																			
914					Council on Disability		156	146	302	146	146	292		0	0	0	0	0	0
915					GF TOTAL		156	146	302	146	146	292		0	0	0	0	0	0
916		GF	1		Operating Adjustment		128	138	266	138	138	276		0	0	0	0	0	0
917		GF	1		Technology Enhancements		28	8	36	8	8	16		0	0	0	0	0	0
918																			
919					Ombudsman for Mental Health and Developmental Disabilities		0	0	0	0	0	0		0	0	0	0	0	0
920					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
921		GF	1																
922																			
923					Ombudsperson for Families		247	256	503	256	256	512		0	0	0	0	0	0
924					GF TOTAL		247	256	503	256	256	512		0	0	0	0	0	0
925		GF	1		Additional Staff (3 FTEs)		247	256	503	256	256	512		0	0	0	0	0	0
926																			
927					BOARD OF DIRECTORS OF MNsure														
928																			
929					Health Insurance Premium Subsidy		52,967	132,244	185,211	162,399	174,257	336,656		0	0	0	0	0	0
930					HCAF TOTAL		56,260	133,867	190,127	164,467	176,325	340,792		0	0	0	0	0	0
931					DED TOTAL		(3,293)	(1,623)	(4,916)	(2,068)	(2,068)	(4,136)		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
932		HCAF	1		Health Insurance Premium Subsidy		56,260	133,867	190,127	164,467	176,325	340,792		0	0	0	0	0	0
933		DED	EXP		Health Insurance Premium Subsidy		220	5,403	5,623	4,958	4,958	9,916		0	0	0	0	0	0
934		DED	REV		Health Insurance Premium Subsidy		(3,513)	(7,026)	(10,539)	(7,026)	(7,026)	(14,052)		0	0	0	0	0	0
935																			
936					Health Insurance Premium Tax Credit		1,241	48,123	49,364	118,885	141,032	259,917		0	0	0	0	0	0
937					HCAF TOTAL		1,241	49,206	50,447	118,195	140,980	259,175		0	0	0	0	0	0
938					DED TOTAL		0	(1,083)	(1,083)	690	52	742		0	0	0	0	0	0
939		HCAF	1		Health Insurance Premium Tax Credit (Aids and Credits)		0	0	0	1,037	880	1,917		0	0	0	0	0	0
940		HCAF	1		Health Insurance Premium Tax Credit		1,241	4,539	5,780	0	0	0		0	0	0	0	0	0
941		HCAF	1		Health Insurance Premium Tax Credit		0	44,667	44,667	117,158	140,100	257,258		0	0	0	0	0	0
942		DED	EXP		Health Insurance Premium Subsidy		0	105	105	3,193	2,748	5,941		0	0	0	0	0	0
943		DED	REV		Health Insurance Premium Subsidy		0	(1,188)	(1,188)	(2,503)	(2,696)	(5,199)		0	0	0	0	0	0
944																			
945					Reduction in Maximum Premium Withhold (SF 1171)		0	0	0	0	0	0		5,240	10,395	15,635	10,611	10,611	21,222
946					<i>In its preliminary fiscal note for this proposal MNSure indicates that it would be unable to sustain current operations with the reduction in revenue attributed to this proposal. The preliminary fiscal note includes an assumption that a general fund appropriation would replace the revenue loss. No general fund appropriation is included for this proposal.</i>														
947					HCAF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
948					DED TOTAL		0	0	0	0	0	0		5,240	10,395	15,635	10,611	10,611	21,222
949		DED	REV		Loss of Premium Withhold Revenue		0	0	0	0	0	0		5,240	10,395	15,635	10,611	10,611	21,222
950																			
951					MANAGEMENT AND BUDGET														
952																			
953					Repeal Sunset of 2% Provider Tax		(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)		0	0	0	0	0	0
954					HCAF TOTAL		(248,015)	(743,536)	(991,551)	(660,889)	(700,426)	(1,361,315)		0	0	0	0	0	0
955					GF TOTAL		0	0	0	(122,000)	(122,000)	(244,000)		0	0	0	0	0	0
956		HCAF	REV		Revenue from Provider Tax		(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)		0	0	0	0	0	0
957		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	122,000	122,000	244,000		0	0	0	0	0	0
958		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	(122,000)	(122,000)	(244,000)		0	0	0	0	0	0
959																			
960					Minnesota Premium Security Plan Account Transfer		0	0	0	0	0	0		0	0	0	0	0	0
961					GF TOTAL		0	(142,000)	(142,000)	0	0	0		0	0	0	0	0	0
962					DED TOTAL		0	142,000	142,000	0	0	0		0	0	0	0	0	0
963		DED	REV		Transfer Account Balance from DED to HCAF		0	142,000	142,000	0	0	0		0	0	0	0	0	0
964		GF	REV		Transfer Account Balance from DED to HCAF		0	(142,000)	(142,000)	0	0	0		0	0	0	0	0	0
965																			
966					Minnesota Premium Security Plan Account Transfer		0	0	0	0	0	0		0	0	0	0	0	0
967					HCAF TOTAL		0	(393,588)	(393,588)	0	0	0		0	0	0	0	0	0
968					DED TOTAL		0	393,588	393,588	0	0	0		0	0	0	0	0	0
969		DED	REV		Transfer Account Balance from DED to HCAF		0	393,588	393,588	0	0	0		0	0	0	0	0	0
970		HCAF	REV		Transfer Account Balance from DED to HCAF		0	(393,588)	(393,588)	0	0	0		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
971					Additional Funding for Evaluation Activities (SF 1746)														
972							0	0	0	0	0	0		498	498	996	498	498	996
973					GF TOTAL		0	0	0	0	0	0		498	498	996	498	498	996
974		GF		1	Evaluation Studies		0	0	0	0	0	0		498	498	996	498	498	996
975																			
976					Repeal Transfer from HCAF to GF		0	0	0	0	0	0		0	0	0	0	0	0
977					HCAF TOTAL		0	0	0	0	0	0	(122,000)	(122,000)	(122,000)	(244,000)	0	0	0
978					GF TOTAL		0	0	0	0	0	0	122,000	122,000	122,000	244,000	0	0	0
979		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	(122,000)	(122,000)	(122,000)	(244,000)	0	0	0
980		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	122,000	122,000	122,000	244,000	0	0	0
981																			
982					Transfer from GF to HCAF		0	0	0	0	0	0	0	0	0	0	0	0	0
983					HCAF TOTAL		0	0	0	0	0	0	(399,000)	(236,580)	0	(236,580)	(47,451)	0	(47,451)
984					GF TOTAL		0	0	0	0	0	0	399,000	236,580	0	236,580	47,451	0	47,451
985		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	(399,000)	(236,580)	0	(236,580)	(47,451)	0	(47,451)
986		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	399,000	236,580	0	236,580	47,451	0	47,451
987																			
988					DEPARTMENT OF COMMERCE														
989																			
990					Waiver Request to Allow Receipt of Advance Premium Tax Credit to Purchase Medical Insurance in Private Market (SF 1171)														
991					<i>This proposal may have costs. No fiscal note has been completed.</i>														