

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 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 BIII AGENCIES	\$70	(\$59,409)	(\$332,595)	(392,004)	(\$277,904)	(\$150,713)	(428,617)	\$14,458	(\$140,399)	(125,941)	\$84,404	(\$245,287)	(160,883)
6		GF			General Fund	70	73,698	33,147	106,845	23,647	33,938	57,585	(36,249)	(162,034)	(198,283)	62,358	(267,215)	(204,857)
7		SGSR			State Government Special Revenue Fund	0	5,360	4,474	9,834	2,688	2,996	5,684	0	0	0	0	0	0
8		HCAF			Health Care Access Fund	0	(161,317)	(804,677)	(965,994)	(318,478)	(201,130)	(519,608)	(7)	(9)	(16)	(9)	(9)	(18)
9		TANF			Federal TANF	0	3,098	0	3,098	0	0	0	0	1,000	1,000	1,000	1,000	2,000
10		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
11		DED			Statutory Funds	0	45,105	439,792	484,897	19,584	18,828	38,412	50,714	20,644	71,358	21,055	20,937	41,992
12		OSF			Opioid Stewardship Fund	0	(25,353)	(5,331)	(30,684)	(5,345)	(5,345)	(10,690)	0	0	0	0	0	0
26																		
27					FEDERAL TANF BALANCE													
28					2018 February Forecast Balance		\$39,823	\$29,655		\$17,422	\$3,098		\$39,823	\$29,655		\$17,422	\$3,098	
29					DHS Proposals (Cumulative)		(3,098)	(3,098)		(3,098)	(3,098)		0	(1,000)		(2,000)	(3,000)	
30					MDH Proposals (Cumulative)													
31					TANF Ending Balance		\$36,725	\$26,557		\$14,324	\$0		\$39,823	\$28,655		\$15,422	\$98	
32																		
33					Medical Assistance by Eligibility Category													
34					Families and Children (FC)		5,103	10,035	15,138	(1,436)	42,251	40,815	(432)	(1,806)	(2,238)	(1,880)	(1,952)	(3,832)
35					Elderly & Disabled (ED)		(4,084)	(2,752)	(6,836)	(2,152)	(3,377)	(5,529)	8,243	17,569	25,812	43,030	46,631	89,661
36					LTC Facilities (LF)		(2,205)	(10,248)	(12,453)	(22,437)	(33,500)	(55,937)	0	122	122	360	638	998
37					LTC Waivers (LW)		17,719	55,775	73,494	62,791	26,877	89,668	(9,409)	(955)	(10,364)	(23,970)	(109,610)	(133,580)
38					Adults without Children (AD)		(14)	(6,634)	(6,648)	(12,582)	(14,873)	(27,455)	6	(6,998)	(6,992)	(13,693)	(16,065)	(29,758)
39							16,519	46,176	62,695	24,184	17,378	41,562	(1,592)	7,932	6,340	3,847	(80,358)	(76,511)
40																		
41																		
42																		
43					DEPARTMENT OF HUMAN SERVICES	70	127,865	219,709	347,574	219,717	353,013	572,730	14,302	(140,545)	(126,243)	84,258	(245,433)	(161,175)
44		GF			General Fund	70	51,933	151,393	203,326	129,067	139,789	268,856	(36,405)	(162,180)	(198,585)	62,212	(267,361)	(205,149)
45		SGSR			State Government Special Revenue Fund	0	12	2	14	2	2	4	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	(7)	(9)	(16)	(9)	(9)	(18)
47		TANF			Federal TANF	0	3,098	0	3,098	0	0	0	0	1,000	1,000	1,000	1,000	2,000
48		LOTT			Lottery Prize Fund	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	50,714	20,644	71,358	21,055	20,937	41,992
50		OSF			Opioid Stewardship Fund	0	6,618	10,750	17,368	10,736	10,736	21,472	0	0	0	0	0	0
51																		
52					DEPARTMENT OF HEALTH		28,848	34,154	63,002	27,482	26,971	54,453	0	0	0	0	0	0
53		GF			General Fund		21,218	23,146	44,364	16,005	15,574	31,579	0	0	0	0	0	0
54		SGSR			State Government Special Revenue Fund		3,239	3,037	6,276	1,427	1,797	3,224	0	0	0	0	0	0
55		HCAF			Health Care Access Fund		13,652	349	14,001	799	349	1,148	0	0	0	0	0	0
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

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
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	
62		SGSR			State Government Special Revenue Fund		2,109	1,435	3,544	1,259	1,197	2,456	0	0	0	0	0	
63		HCAF			Health Care Access Fund		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	
65		OSF			Opioid Stewardship Fund		(24,971)	(25,332)	(50,303)	(25,332)	(25,332)	(50,664)	0	0	0	0	0	
66																		
67		EMERGENCY MEDICAL SERVICES REGULATORY BOARD					144	206	350	173	173	346	0	0	0	0	0	0
68		GF			General Fund		144	206	350	173	173	346	0	0	0	0	0	
69		SGSR			State Government Special Revenue Fund		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	
71																		
72		COUNCIL ON DISABILITY					156	146	302	146	146	292	156	146	302	146	146	292
73		GF			General Fund		156	146	302	146	146	292	156	146	302	146	146	
74		DED			Statutory Funds		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	
78		DED			Statutory Funds		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	
82		DED			Statutory Funds		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	0	0	0	0	0	0
85		HCAF			Health Care Access Fund		57,501	183,073	240,574	282,662	317,305	599,967	0	0	0	0	0	
86		DED			Statutory Funds		(3,293)	(2,706)	(5,999)	(1,378)	(2,016)	(3,394)	0	0	0	0	0	
87																		
88		MANAGEMENT AND BUDGET					(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	0	0	0	0	0	0
89		GF			General Fund		0	(142,000)	(142,000)	(122,000)	(122,000)	(244,000)	0	0	0	0	0	
90		HCAF			Health Care Access Fund		(248,015)	(1,025,019)	(1,273,034)	(660,889)	(700,426)	(1,361,315)	0	0	0	0	0	
91		DED			Statutory Funds		0	423,483	423,483	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	0	0	0	0	0	
97					GF TOTAL		892	1,021	1,913	1,021	1,021	2,042	0	0	0	0	0	
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	0	0	0	0	0	
99		GF	14		Travel, space rental and other costs		190	260	450	260	260	520	0	0	0	0	0	
100		GF	REV1		FFP @ 32%		(420)	(480)	(900)	(480)	(480)	(960)	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
101																	
102	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
103					GF TOTAL		2,456	2,135	4,591	2,522	3,127	5,649	0	0	0	0	0
104		GF	11		24/7 MAARC IT support		150	150	300	150	150	300	0	0	0	0	0
105		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
106		GF	11		Systems - Other 50% state share - Law enforcement Geo Map		1,214	393	1,607	285	285	570	0	0	0	0	0
107		GF	46		Adult Protection Grants		1,000	1,500	2,500	2,050	2,655	4,705	0	0	0	0	0
108																	
109	CC-47				Assisted Living Report Card		1,707	21	1,728	1,620	(80)	1,540	0	0	0	0	0
110					GF TOTAL		1,707	21	1,728	1,620	(80)	1,540	0	0	0	0	0
111		GF	14		CCOA Admin - Survey Contract		2,827	347	3,174	2,822	322	3,144	0	0	0	0	0
112		GF	11		MNIT		105	105	210	21	21	42	0	0	0	0	0
113		GF	REV1		FFP @ 32%		(905)	(111)	(1,016)	(903)	(103)	(1,006)	0	0	0	0	0
114		GF	53		Aging Grants		(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	0	0	0	0	0
115		GF	14		CCOA Admin Transfer		1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0
116		GF	REV1		FFP @ 32%		(320)	(320)	(640)	(320)	(320)	(640)	0	0	0	0	0
117																	
118	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
119					GF TOTAL		(1,808)	(9,975)	(11,783)	(22,463)	(33,895)	(56,358)	0	0	0	0	0
120		GF	33	LF	Medical Assistance		(2,205)	(10,248)	(12,453)	(22,437)	(33,500)	(55,937)	0	0	0	0	0
121		GF	33	ED	MA costs - Interaction with Elderly and Disabled		0	(71)	(71)	(329)	(643)	(972)	0	0	0	0	0
122		GF	33	LW	MA LW Costs Interaction with Elderly and Disabled		0	(8)	(8)	(37)	(71)	(108)	0	0	0	0	0
123		GF	34		AC costs - Interaction with AC		0	(9)	(9)	(34)	(69)	(103)	0	0	0	0	0
124		GF	14		CCOA Admin (FTEs - 3,3,3,3)		348	301	649	301	301	602	0	0	0	0	0
125		GF	14		CCOA Admin Appraisal firm contractor		225	225	450	245	265	510	0	0	0	0	0
126		GF	REV1		FFP @ 32%		(183)	(168)	(351)	(175)	(181)	(356)	0	0	0	0	0
127		GF	11		Systems - other - 50% FFP		7	3	10	3	3	6	0	0	0	0	0
128																	
129					Nursing Facility Moratorium Construction Exception Projects \$2 million (SF 2677)		0	0	0	0	0	0	0	41	41	224	607
130					GF TOTAL		0	0	0	0	0	0	0	41	41	224	607
131		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0	0	41	41	224	607
132																	
133					Nursing Facility Rate Increase for Border City Facilities (SF 324)		0	0	0	0	0	0	0	81	81	136	31
134					GF TOTAL		0	0	0	0	0	0	0	81	81	136	31
135		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0	0	81	81	136	31
136																	
137																	

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
138					Vulnerable Adult Protection - Current Operations Improvements (MDH)		1,093	0	1,093	218	218	436	0	0	0	0	0	0
139					GF TOTAL		1,093	0	1,093	218	218	436	0	0	0	0	0	0
140		GF	11		Systems - SSIS @60%		1,093	0	1,093	218	218	436	0	0	0	0	0	0
141																		
142	CF-10				Prohibition on Imputation of Income to Incarcerated Child Support Payers		5	1	6	1	1	2	0	0	0	0	0	0
143					GF TOTAL		5	1	6	1	1	2	0	0	0	0	0	0
144		GF	11		Systems - PRISM State Share 34%		5	1	6	1	1	2	0	0	0	0	0	0
145																		
146	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
147					GF TOTAL		865	7,326	8,191	10,419	10,637	21,056	0	0	0	0	0	0
148		GF	11		Systems - MEC2 - state share @ 55%		286	57	343	57	57	114	0	0	0	0	0	0
149		GF	22		MFIP Child Care		393	5,806	6,199	6,831	7,001	13,832	0	0	0	0	0	0
150		GF	42		BSF Child Care		39	1,294	1,333	3,362	3,410	6,772	0	0	0	0	0	0
151		GF	11		Appeals (FTEs - 1.5,2,2,2)		216	249	465	249	249	498	0	0	0	0	0	0
152		GF	REV1		FFP @ 32%		(69)	(80)	(149)	(80)	(80)	(160)	0	0	0	0	0	0
153																		
154	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
155					GF TOTAL		2,772	8,064	10,836	16,694	34,256	50,950	0	0	0	0	0	0
156		GF	22		MFIP CCAP - State		1,767	5,814	7,581	12,002	23,941	35,943	0	0	0	0	0	0
157		GF	42		BSF CCAP - State		929	2,235	3,164	4,677	10,300	14,977	0	0	0	0	0	0
158		GF	11		Systems MEC2		76	15	91	15	15	30	0	0	0	0	0	0
159																		
160					Repeal MFIP Child Care Assistance (SF 2661)		0	0	0	0	0	0	0	(112,523)	(112,523)	(117,757)	(123,076)	(240,833)
161					GF TOTAL		0	0	0	0	0	0	0	(112,523)	(112,523)	(117,757)	(123,076)	(240,833)
162		GF	22		MFIP CCAP - State		0	0	0	0	0	0	0	(112,523)	(112,523)	(117,757)	(123,076)	(240,833)
163																		
164					Repeal Basic Sliding Fee Child Care Assistance Grants (SF 2661)		0	0	0	0	0	0	0	(53,639)	(53,639)	(53,639)	(53,639)	(107,278)
165					GF TOTAL		0	0	0	0	0	0	0	(53,639)	(53,639)	(53,639)	(53,639)	(107,278)
166		GF	42		Basic Sliding Fee Child Care Assistance		0	0	0	0	0	0	0	(53,639)	(53,639)	(53,639)	(53,639)	(107,278)
167																		
168					Child Care Assistance Program Redesign		0	0	0	0	0	0	0	0	0	236,453	0	236,453
169					GF TOTAL		0	0	0	0	0	0	0	0	0	236,453	0	236,453
170		GF	42		Child Care Assistance Program		0	0	0	0	0	0	0	0	0	236,453	0	236,453
171																		
172	rider				Basic Sliding Fee CY 2018 Underspending		0	0	0	0	0	0	(8,911)	0	(8,911)	0	0	0
173					GF TOTAL		0	0	0	0	0	0	(8,911)	0	(8,911)	0	0	0
174		GF	42		BSF CCAP - State		0	0	0	0	0	0	(8,911)	0	(8,911)	0	0	0

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						FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
175																	
176	CF-48				Child Welfare Training Academy		1,643	2,517	4,160	2,754	3,007	5,761	0	0	0	0	0
177					GF TOTAL		1,643	2,517	4,160	2,754	3,007	5,761	0	0	0	0	0
178		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
179		GF	12		Caseload Study P/T Contract		400	0	400	0	0	0	0	0	0	0	0
180		GF	REV1		Caseload Study FFP @ 32%		(128)	0	(128)	0	0	0	0	0	0	0	0
181																	
182	CF-49				Tribal Child Welfare Initiative Expansion		5,558	9,796	15,354	12,644	12,359	25,003	0	0	0	0	0
183					GF TOTAL		5,558	9,796	15,354	12,644	12,359	25,003	0	0	0	0	0
184		GF	45		RLN Initiative Grant		892	5,470	6,362	8,218	7,933	16,151	0	0	0	0	0
185		GF	45		MLB Planning		400	400	800	0	0	0	0	0	0	0	0
186		GF	45		LLB Support		1,600	1,600	3,200	1,600	1,600	3,200	0	0	0	0	0
187		GF	45		WEN Support		1,600	1,600	3,200	1,600	1,600	3,200	0	0	0	0	0
188		GF	45		Early Intervention Grants		400	400	800	900	900	1,800	0	0	0	0	0
189		GF	12		CFS Operations		213	246	459	246	246	492	0	0	0	0	0
190		GF	12		Intervention Evaluation		100	100	200	100	100	200	0	0	0	0	0
191		GF	11		Systems SSIS @ 60% State Share		453	91	544	91	91	182	0	0	0	0	0
192		GF	REV1		FFP @ 32%		(100)	(111)	(211)	(111)	(111)	(222)	0	0	0	0	0
193																	
194	CF-66				Child Care Assistance Program Integrity		(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)	(1,444)	0	(1,444)	0	0
195					GF TOTAL		(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)	(1,444)	0	(1,444)	0	0
196		GF	22		MFIP Child Care		(854)	(1,374)	(2,228)	(1,415)	(1,456)	(2,871)	(1,444)	0	(1,444)	0	0
197		GF	11		Systems (MEC2) 55% state share		107	21	128	21	21	42	0	0	0	0	0
198																	
199	CF-67				Family First Prevention Services Act Implementation		1,128	784	1,912	711	711	1,422	0	0	0	0	0
200					GF TOTAL		1,128	784	1,912	711	711	1,422	0	0	0	0	0
201					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0
202		GF	12		CFS Admin - Child Safety and Perm - (FTEs)		644	760	1,404	760	760	1,520	0	0	0	0	0
203		GF	11		Systems (SSIS) 60% state share All Other		569	109	678	109	109	218	0	0	0	0	0
204		GF	11		Operations (Financial Operations) (FTEs)		76	126	202	126	126	252	0	0	0	0	0
205		GF	11		Operations (Licensing)		102	106	208	0	0	0	0	0	0	0	0
206		GF	REV1		FFP @ 32%		(263)	(317)	(580)	(284)	(284)	(568)	0	0	0	0	0
207		DED	EXP		Special Revenue: Operations (Background Studies Expenditures)		605	605	1,210	128	128	256	0	0	0	0	0
208		DED	REV		Special Revenue: Operations (Background Studies Revenues: Fees)		(605)	(605)	(1,210)	(128)	(128)	(256)	0	0	0	0	0
209																	
210	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
211					GF Total		9,959	31,749	41,708	32,271	32,780	65,051	0	0	0	0	0
212					TANF Total		3,098	0	3,098	0	0	0	0	0	0	0	0
213		TANF	21		MFIP Cash Grants		3,098	0	3,098	0	0	0	0	0	0	0	0
214		GF	21		MFIP Child Care		9,386	30,157	39,543	30,519	30,941	61,460	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
215		GF	22		MFIP Child Care		488	1,575	2,063	1,735	1,822	3,557	0	0	0	0	0	0
216		GF	11		Systems		85	17	102	17	17	34	0	0	0	0	0	0
217																		
218					Pathways to Prosperity (SF 1797)		0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000
219					GF Total		0	0	0	0	0	0	0	0	0	0	0	0
220					TANF Total		0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000
221		TANF	47		Child and Economic Support Grants		0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000
222																		
223	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
224					GF Total		7,821	17,901	25,722	17,901	19,201	37,102	0	0	0	0	0	0
225		GF	42		BSF Child Care		9,401	17,901	27,302	17,901	19,201	37,102	0	0	0	0	0	0
226		GF	22		MFIP/TY Child Care		(1,580)	0	(1,580)	0	0	0	0	0	0	0	0	0
227																		
228	CF-70				CCAP Provider Registration and Oversight		71	82	153	0	0	0	0	0	0	0	0	0
229					GF Total		71	82	153	0	0	0	0	0	0	0	0	0
230		GF	12		Children & Families Administration		105	120	225	0	0	0	0	0	0	0	0	0
231		GF	REV1		FFP @ 32%		(34)	(38)	(72)	0	0	0	0	0	0	0	0	0
232																		
233	CS-40				Modernization of the Telephone Equipment Distribution (TED) Program		0	0	0	0	0	0	0	0	0	0	0	0
234					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
235		GF			TED Program		0	0	0	0	0	0	0	0	0	0	0	0
236																		
237					Development of MA TEFRA Enrollment Materials (SF 494)		0	0	0	0	0	0	59	63	122	63	63	126
238					GF TOTAL		0	0	0	0	0	0	59	63	122	63	63	126
239		GF	13		Health Care Admin (FTE 1,1,1,1)		0	0	0	0	0	0	87	92	179	92	92	184
240		GF	REV1		FFP @ 32%		0	0	0	0	0	0	(28)	(29)	(57)	(29)	(29)	(58)
241																		
242	CS-42				Mental Health Uniform Service Standards		736	455	1,191	455	286	741	0	0	0	0	0	0
243					GF TOTAL		736	455	1,191	455	286	741	0	0	0	0	0	0
244		GF	11		Licensing MH USS Activities (FTEs - 3,3,3,3)		260	314	574	314	314	628	0	0	0	0	0	0
245		GF	15		Community Integration Admin (FTEs - 2,2,2,0)		289	248	537	248	0	248	0	0	0	0	0	0
246		GF	REV1		FFP @ 32%		(176)	(180)	(356)	(180)	(101)	(281)	0	0	0	0	0	0
247		GF	11		Systems - ELMS MH USS @ 50%		363	73	436	73	73	146	0	0	0	0	0	0
248																		
249					Eliminate TEFRA Fees (SF 480)		0	0	0	0	0	0	6,968	9,862	16,830	10,276	10,735	21,011
250					GF TOTAL		0	0	0	0	0	0	6,968	9,862	16,830	10,276	10,735	21,011
251		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0	2,539	5,438	7,977	5,852	6,311	12,163
252		GF	REV2		Reduction in Fee Revenue		0	0	0	0	0	0	4,332	4,332	8,664	4,332	4,332	8,664
253		GF	11		Central Office Operations-Systems (MMIS @ 29%)		0	0	0	0	0	0	8	2	10	2	2	4
254		GF	13		Health Care Admin (FTEs 1.5,1.5,1.5,1.5)		0	0	0	0	0	0	129	132	261	132	132	264
255		GF	REV1		FFP @ 32%		0	0	0	0	0	0	(40)	(42)	(82)	(42)	(42)	(84)

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
256																		
					Increase MA Disabled Excess Income Standard (Spendedown) to 82% 1-1-2020 and Eliminate on 7-1-2021 (SF 949)													
257							0	0	0	0	0	0	403	785	1,188	23,208	26,868	50,076
258					GF TOTAL		0	0	0	0	0	0	403	785	1,188	23,208	26,868	50,076
259		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0	378	780	1,158	23,203	26,863	50,066
260		GF	11		Central Office Operations-Systems (MAXIS @ 55%)		0	0	0	0	0	0	25	5	30	5	5	10
261																		
	CS-43				Simplify & Streamline the Home & Community-Based Waiver Menu													
262							2,180	(91)	2,089	(3,061)	(1,765)	(4,826)	0	0	0	0	0	0
263					GF TOTAL		2,180	(91)	2,089	(3,061)	(1,765)	(4,826)	0	0	0	0	0	0
264		GF	33	LW	MA - LW Individualized Home Supports		0	218	218	995	3,564	4,559	0	0	0	0	0	0
265		GF	33	LW	MA - LW SLS 15 minute		0	190	190	1,860	2,294	4,154	0	0	0	0	0	0
266		GF	33	LW	MA LW - Pre-Voc requirement		0	110	110	1,098	1,375	2,473	0	0	0	0	0	0
267		GF	33	LW	Day Services Framework changes		0	(550)	(550)	(5,195)	(6,817)	(12,012)	0	0	0	0	0	0
268		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
269		GF	33	LW	MA-LW - Remove DT&H Partial Day Unit		0	(34)	(34)	(316)	(120)	(436)	0	0	0	0	0	0
270		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
271		GF	55		Disabilities Grants		1,074	1,286	2,360	1,398	1,510	2,908	0	0	0	0	0	0
272		GF	13		Federal Relations, Provider Relations		139	458	597	579	241	820	0	0	0	0	0	0
273		GF	REV1		FFP @ 32%		(1,037)	(1,042)	(2,079)	(910)	(802)	(1,712)	0	0	0	0	0	0
274		GF	11		Systems		34	445	479	91	91	182	0	0	0	0	0	0
275																		
	CS-44				Certified Community Behavioral Health Clinics Expansion													
276							473	4,226	4,699	8,869	9,301	18,170	0	0	0	0	0	0
277					GF TOTAL		473	4,226	4,699	8,869	9,301	18,170	0	0	0	0	0	0
278		GF	15		BH Admin (FTE)		519	660	1,179	632	657	1,289	0	0	0	0	0	0
279		GF	13		Health Care Admin (FTE - 0,1,1,1)		0	105	105	105	105	210	0	0	0	0	0	0
280		GF	Rev1		FFP @ 32%		(166)	(245)	(411)	(236)	(244)	(480)	0	0	0	0	0	0
281		GF	33	AD	MA		0	123	123	285	299	584	0	0	0	0	0	0
282		GF	33	FC	MA		0	3,370	3,370	8,077	8,478	16,555	0	0	0	0	0	0
283		GF	57		Adult Mental Health Grants		100	200	300	0	0	0	0	0	0	0	0	0
284		GF	11		MN.IT Costs (MMIS @ 29%)		20	13	33	6	6	12	0	0	0	0	0	0
285																		
					Elderly Waiver Rate Increase for Facilities with 50% + EW Residents (SF 2410)													
286							0	0	0	0	0	0	124	1,521	1,645	4,949	5,057	10,006
287					GF TOTAL		0	0	0	0	0	0	124	1,521	1,645	4,949	5,057	10,006
288		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0	0	188	188	638	652	1,290
289		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0	0	1,244	1,244	4,222	4,316	8,538
290		GF	14		Continuing Care Admin (FTE 1,1,1,1)		0	0	0	0	0	0	132	121	253	121	121	242
291		GF	REV1		FFP @ 32%		0	0	0	0	0	0	(42)	(39)	(81)	(39)	(39)	(78)
292		GF	11		Central Office Operations-Systems (MMIS)		0	0	0	0	0	0	34	7	41	7	7	14
293																		

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
294					Day Training and Habilitation DWRS Transition Grants for Providers (SF 1221)		0	0	0	0	0	0	200	200	400	200	200	400
295					GF TOTAL		0	0	0	0	0	0	200	200	400	200	200	400
296		GF	55		Disabilities Grants		0	0	0	0	0	0	200	200	400	200	200	400
297																		
298					DWRS Alternative Payment Models Study (SF 1247)		0	0	0	0	0	0	204	0	204	0	0	0
299					GF TOTAL		0	0	0	0	0	0	204	0	204	0	0	0
300		GF	15		Community Supports Admin		0	0	0	0	0	0	300	0	300	0	0	0
301		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0	(96)	0	(96)	0	0	0
302																		
303	CS-49				DWRS Competitive Workforce Factor		1,803	39,010	40,813	52,510	16,877	69,387	1,783	38,092	39,875	50,703	(3,964)	46,739
304					GF TOTAL		1,803	39,010	40,813	52,510	16,877	69,387	1,783	38,092	39,875	50,703	(3,964)	46,739
305		GF	33	LW	Medical Assistance		1,649	38,911	40,560	52,411	16,778	69,189	1,636	37,988	39,624	50,599	(4,068)	46,531
306		GF	11		MnCHOICES Systems		69	14	83	14	14	28	69	14	83	14	14	28
307		GF	15		Community Supports Admin		125	125	250	125	125	250	114	133	247	133	133	266
308		GF	REV1		FFP @ 32%		(40)	(40)	(80)	(40)	(40)	(80)	(36)	(43)	(79)	(43)	(43)	(86)
309																		
310					PCA Eligibility Modifications and Waiver Limits for DD/CADI (SF 983)		0	0	0	0	0	0	(9,738)	(37,724)	(47,462)	(69,289)	(97,257)	(166,546)
311					GF TOTAL		0	0	0	0	0	0	(9,738)	(37,724)	(47,462)	(69,289)	(97,257)	(166,546)
312		GF	33	LW	Medical Assistance		0	0	0	0	0	0	(11,045)	(39,034)	(50,079)	(70,565)	(98,352)	(168,917)
313	rider	GF	55		Disabilities Grants-SILS Grant Increase & Gov Rec		0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
314		GF	15		Community Support Admin		0	0	0	0	0	0	416	449	865	399	133	532
315		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0	(133)	(144)	(277)	(128)	(43)	(171)
316		GF	15		Community Support Admin-Systems		0	0	0	0	0	0	24	5	29	5	5	10
317																		
318					Additional Funding for Family Support Grants		0	0	0	0	0	0	0	0	0	6,000	4,000	10,000
319					GF TOTAL		0	0	0	0	0	0	0	0	0	6,000	4,000	10,000
320		GF	55		Disabilities Grants		0	0	0	0	0	0	0	0	0	6,000	4,000	10,000
321																		
322					HCBS/DWRS Labor Market Reporting and Data Analysis (SF 4)		0	0	0	0	0	0	242	252	494	252	252	504
323					GF TOTAL		0	0	0	0	0	0	242	252	494	252	252	504
324		GF	15		Community Supports Admin-Contract		0	0	0	0	0	0	250	250	500	250	250	500
325		GF	14		Continuing Care Admin (FTE .5,.5,.5,.5)		0	0	0	0	0	0	53	61	114	61	61	122
326		GF	15		Community Support Admin (FTE .5,.5,.5,.5)		0	0	0	0	0	0	52	60	112	60	60	120
327		GF	REV1		FFP @ 32%		0	0	0	0	0	0	(113)	(119)	(232)	(119)	(119)	(238)
328																		
329					Adult Foster Care Bed Closure (SF 1962)		0	0	0	0	0	0	269	83	352	(142)	(324)	(466)
330					GF TOTAL		0	0	0	0	0	0	269	83	352	(142)	(324)	(466)
331		GF	33	LW	Medical Assistance		0	0	0	0	0	0	0	(40)	(40)	(265)	(447)	(712)

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
332		GF	15		Community Support Admin		0	0	0	0	0	0	264	121	385	121	121	242
333		GF	11		Operations Admin-Licensing		0	0	0	0	0	0	132	60	192	60	60	120
334		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0	(127)	(58)	(185)	(58)	(58)	(116)
335																		
336					Adaptive Fitness Access Grant (SF 1312)		0	0	0	0	0	0	125	125	250	125	125	250
337					GF Total		0	0	0	0	0	0	125	125	250	125	125	250
338		GF	55		Disabilities Grants		0	0	0	0	0	0	125	125	250	125	125	250
339																		
340					Parent-to-Parent Peer Support Grants (SF 215)		0	0	0	0	0	0	130	127	257	127	127	254
341					GF TOTAL		0	0	0	0	0	0	130	127	257	127	127	254
342		GF	55		Disabilities Grants		0	0	0	0	0	0	100	100	200	100	100	200
343		GF	15		Community Support Admin		0	0	0	0	0	0	44	40	84	40	40	80
344		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0	(14)	(13)	(27)	(13)	(13)	(26)
345																		
346	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
347					GF TOTAL		2,866	5,419	8,285	7,129	11,058	18,187	0	0	0	0	0	0
348		GF	15		Behavioral Health Admin		(350)	(350)	(700)	(350)	(350)	(700)	0	0	0	0	0	0
349		GF	REV1		Loss of FFP @ 32%		112	112	224	112	112	224	0	0	0	0	0	0
350		GF	58		Children's Mental Health Grants		400	400	800	400	400	800	0	0	0	0	0	0
351		GF	33	FC	MA Grants		2,704	5,257	7,961	6,967	10,896	17,863	0	0	0	0	0	0
352																		
353					Expand Availability of and Increase ICF/DD Variable Rates (SF 909)		0	0	0	0	0	0	549	1,388	1,937	1,416	1,380	2,796
354					GF TOTAL		0	0	0	0	0	0	549	1,388	1,937	1,416	1,380	2,796
355		GF	33		MA Long Term Care Facilities		0	0	0	0	0	0	363	1,257	1,620	1,285	1,249	2,534
356		GF	11		Operations Admin (FTEs 1,1,1,1)		0	0	0	0	0	0	143	133	276	133	133	266
357		GF	15		Community Support Admin (FTEs 1,.5,.5,.5)		0	0	0	0	0	0	131	60	191	60	60	120
358		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0	(88)	(62)	(150)	(62)	(62)	(124)
359																		
360					State Funding for FY 2019 for Children's Residential MH Treatment Facilities (IMD) (SF 1131)		0	0	0	0	0	0	368	0	368	0	0	0
361					GF TOTAL		0	0	0	0	0	0	368	0	368	0	0	0
362		GF	33		MA Families and Children		0	0	0	0	0	0	368	0	368	0	0	0
363																		
364					Supplemental Rate for Anoka County Facility (SF 2640)		0	0	0	0	0	0	35	35	70	35	35	70
365					GF TOTAL		0	0	0	0	0	0	35	35	70	35	35	70
366		GF	25		Housing Support Grants		0	0	0	0	0	0	35	35	70	35	35	70
367																		

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
368	CS-54				Reform Financing of Behavioral Health Services		18,125	19,041	37,166	18,492	18,385	36,877	14,256	15,182	29,438	14,869	14,809	29,678
369					GF TOTAL		(16,429)	1,502	(14,927)	542	553	1,095	(20,298)	(2,357)	(22,655)	(3,081)	(3,023)	(6,104)
370					DED TOTAL		34,554	17,539	52,093	17,950	17,832	35,782	34,554	17,539	52,093	17,950	17,832	35,782
371		DED	TRX		Transfer CCDTF Admin funding from DED to GF		10,699	17,539	28,238	17,950	17,832	35,782	10,699	17,539	28,238	17,950	17,832	35,782
372		GF	35		Transfer CCDTF Admin funding from DED to GF		(10,699)	(17,539)	(28,238)	(17,950)	(17,832)	(35,782)	(10,699)	(17,539)	(28,238)	(17,950)	(17,832)	(35,782)
373		DED	TRX		Transfer CCDTF Admin Balance from DED to GF		23,855	0	23,855	0	0	0	23,855	0	23,855	0	0	0
374		GF	35		Transfer CCDTF Admin Balance from DED to GF		(23,855)	0	(23,855)	0	0	0	(23,855)	0	(23,855)	0	0	0
375		GF	11		Licensing Admin (FTEs existing - 7,7,7,7)		800	800	1,600	800	800	1,600	800	800	1,600	800	800	1,600
376		GF	15		Behavioral Health Admin (FTEs existing - 22,22,22,22)		3,486	3,486	6,972	3,486	3,486	6,972	3,486	3,486	6,972	3,486	3,486	6,972
377		GF	REV1		FFP @ 32%		(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)
378		GF	11		MNIT - MAXIS changes @ 55%		117	27	144	27	27	54	117	27	144	27	27	54
379		GF	11		MNIT MMIS changes @ 29%		12	2	14	2	2	4	12	2	14	2	2	4
380		GF	35		Residential Housing Services		6,653	8,871	15,524	8,871	8,871	17,742	6,653	8,871	15,524	8,871	8,871	17,742
381		GF	25		Swap Housing Support Residential MH services		(2,837)	(3,782)	(6,619)	(3,782)	(3,782)	(7,564)	(2,837)	(3,782)	(6,619)	(3,782)	(3,782)	(7,564)
382		GF	57		Discontinue MH Sustainability Grants		(1,594)	(2,125)	(3,719)	(2,125)	(2,125)	(4,250)	(1,594)	(2,125)	(3,719)	(2,125)	(2,125)	(4,250)
383		GF	25		Presumptive eligibility for Housing Support		872	1,162	2,034	1,162	1,162	2,324	872	1,162	2,034	1,162	1,162	2,324
384		GF	35		Assume county share of MA paid services		4,030	4,135	8,165	4,032	4,015	8,047	2,391	2,389	4,780	2,251	2,225	4,476
385		GF	35		Assume County share of room and board		5,274	5,153	10,427	4,707	4,617	9,324	3,044	3,040	6,084	2,865	2,831	5,696
386		GF	11		GF for CCDTF systems cost		2,434	2,434	4,868	2,434	2,434	4,868	2,434	2,434	4,868	2,434	2,434	4,868
387		GF	REV2		Replace lost indirect costs		250	250	500	250	250	500	250	250	500	250	250	500
388																		
389	CS-60				Increasing Timely Access to Substance use Disorder Treatment		8	8	16	14	14	28	8	8	16	14	14	28
390					GF TOTAL		8	8	16	14	14	28	8	8	16	14	14	28
391		GF	33	AD	Medical Assistance		6	8	14	14	14	28	6	8	14	14	14	28
392		GF	11		MMIS System Changes (29%)		2	0	2	0	0	0	2	0	2	0	0	0
393																		
394	CS-61				Early Intensive Developmental and Behavioral Intervention (EIDBI) Criminal Background Studies		0	0	0	0	0	0	0	0	0	0	0	0
395					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
396		DED	EXP		Background Study Expenses		20	20	40	20	20	40	0	0	0	0	0	0
397		DED	REV		Background Study Revenue		(20)	(20)	(40)	(20)	(20)	(40)	0	0	0	0	0	0
398																		
399	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
400					GF Total		4,602	4,782	9,384	5,293	5,293	10,586	0	0	0	0	0	0
401		GF	15		BH Admin		150	415	565	431	431	862	0	0	0	0	0	0
402		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
403		GF	REV1		FFP @ 32%		(48)	(133)	(181)	(138)	(138)	(276)	0	0	0	0	0	0
404																		

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
405					Gun Violence Prevention Grant (SF 464)		0	0	0	0	0	0	100	0	100	0	0	0
406					GF Total		0	0	0	0	0	0	100	0	100	0	0	0
407		GF	57		Adult Mental Health Grants		0	0	0	0	0	0	100	0	100	0	0	0
408																		
409					Community Based Children's Mental Health Grant (SF 1658)		0	0	0	0	0	0	193	0	193	0	0	0
410					GF Total		0	0	0	0	0	0	193	0	193	0	0	0
411		GF	58		Children's Mental Health Grants		0	0	0	0	0	0	193	0	193	0	0	0
412																		
413					Transitional Housing and Support Program Grant (SF 1912)		0	0	0	0	0	0	50	0	50	0	0	0
414					GF Total		0	0	0	0	0	0	50	0	50	0	0	0
415		GF	56		Housing and Support Services Grants		0	0	0	0	0	0	50	0	50	0	0	0
416																		
417					Community Based Housing and Behavioral Health Services for Opiate Addiction (SF 2617)		0	0	0	0	0	0	25	25	50	25	25	50
418					GF Total		0	0	0	0	0	0	25	25	50	25	25	50
419		GF	56		Housing and Support Services Grants		0	0	0	0	0	0	25	25	50	25	25	50
420																		
421					Homeless Youth Drop-In Program Development Grant (SF 1668)		0	0	0	0	0	0	100	0	100	0	0	0
422					GF Total		0	0	0	0	0	0	100	0	100	0	0	0
423		GF	58		Children's Mental Health Grants		0	0	0	0	0	0	100	0	100	0	0	0
424																		
425	CS-69				Electronic Visit Verification		192	716	908	(2,721)	(4,614)	(7,335)	192	216	408	(3,221)	(4,614)	(7,835)
426					GF TOTAL		192	716	908	(2,721)	(4,614)	(7,335)	192	216	408	(3,221)	(4,614)	(7,835)
427		GF	11		MN.IT Vendor Contract		0	0	0	1,441	4,065	5,506	0	0	0	1,441	4,065	5,506
428		GF	55		Disabilities Grants		0	500	500	500	0	500	0	0	0	0	0	0
429		GF	15		CSA Admin (FTEs - 3,3,3,3)		283	425	708	425	425	850	283	425	708	425	425	850
430		GF	11		OIG Admin (FTEs - 0,0,5,5)		0	0	0	640	640	1,280	0	0	0	640	640	1,280
431		GF	13		HCA Admin (FTEs 0,0,3,1)		0	0	0	340	130	470	0	0	0	340	130	470
432		GF	REV1		FFP @ 32%		(91)	(136)	(227)	(450)	(383)	(833)	(91)	(136)	(227)	(450)	(383)	(833)
433		GF	33	LW	MA LW		0	(57)	(57)	(4,377)	(7,395)	(11,772)	0	(57)	(57)	(4,377)	(7,395)	(11,772)
434		GF	33	ED	MA ED		0	(15)	(15)	(1,174)	(1,984)	(3,158)	0	(15)	(15)	(1,174)	(1,984)	(3,158)
435		GF	34		Alternative Care		0	(1)	(1)	(66)	(112)	(178)	0	(1)	(1)	(66)	(112)	(178)
436																		
437	CS-73				Expand Transitions to Community		759	1,620	2,379	2,319	2,319	4,638	0	0	0	0	0	0
438					GF TOTAL		759	1,620	2,379	2,319	2,319	4,638	0	0	0	0	0	0
439		GF	33	LW	MA Waivers - EW		217	949	1,166	1,637	1,637	3,274	0	0	0	0	0	0
440		GF	33	ED	MA Elderly and Disabled		5	23	28	34	34	68	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
441		GF	33	LW	MA Waivers - CADI		37	148	185	148	148	296	0	0	0	0	0	0
442		GF	57		Mental Health Grants		500	500	1,000	500	500	1,000	0	0	0	0	0	0
443																		
444	CS-75				Greater Minnesota Sign Language Interpreting Service Capacity		211	211	422	211	211	422	0	0	0	211	211	422
445					GF TOTAL		211	211	422	211	211	422	0	0	0	211	211	422
446		GF	54		Deaf and Hard of Hearing Grants- Greater Minnesota Interpreting Services		211	211	422	211	211	422	0	0	0	211	211	422
447																		
448	CS-76	Sen=Y			HIV Statute Language Updates		0	0	0	0	0	0	0	0	0	0	0	0
449					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
450		GF	15		CSA		0	0	0	0	0	0	0	0	0	0	0	0
451																		
452	CS-77				Semi-Independent Living Services Grants Program Funding Restructuring		0	0	0	0	0	0	0	0	0	0	0	0
453					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
454					HCAF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
455		GF	55		Disability Grants													
456																		
457	CS-88				Create Separate Skilled Nursing Visit Code		(29)	(276)	(305)	(260)	(244)	(504)	0	0	0	0	0	0
458					GF TOTAL		(29)	(276)	(305)	(260)	(244)	(504)	0	0	0	0	0	0
459		GF	33	LW	MA LW		(11)	(63)	(74)	(59)	(55)	(114)	0	0	0	0	0	0
460		GF	33	ED	MA ED		(35)	(195)	(230)	(182)	(168)	(350)	0	0	0	0	0	0
461		GF	34		Alternative Care		(3)	(22)	(25)	(23)	(25)	(48)	0	0	0	0	0	0
462		GF	11		Systems (MMIS)		20	4	24	4	4	8	0	0	0	0	0	0
463																		
464	CS-90				Traditional Healing		2,493	2,500	4,993	2,500	2,500	5,000	0	0	0	0	0	0
465					OSF TOTAL		2,493	2,500	4,993	2,500	2,500	5,000	0	0	0	0	0	0
466		OSF	15		BH Admin (FTE - 1,1,1,1,1)		93	100	193	100	100	200	0	0	0	0	0	0
467		OSF	57		Adult Mental Health Grants		2,400	2,400	4,800	2,400	2,400	4,800	0	0	0	0	0	0
468																		
469	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
470					GF TOTAL		16,805	19,672	36,477	18,813	20,094	38,907	0	0	0	0	0	0
471		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
472		GF	55		Disability Grants-Grants for Stipends		375	375	750	0	0	0	0	0	0	0	0	0
473		GF	55		Disability Grants-Grants for Training Orientation		125	125	250	0	0	0	0	0	0	0	0	0
474		GF	15		Community Supports Administration		75	75	150	0	0	0	0	0	0	0	0	0
475		GF	13		Health Care Admin-Actuarial Costs		50	0	50	0	0	0	0	0	0	0	0	0
476		GF	REV1		FFP @ 32%		(40)	(24)	(64)	0	0	0	0	0	0	0	0	0
477		GF	15		CCA Admin-Correct 2017 SEIU Tracking		(293)	(293)	(586)	(293)	(293)	(586)	0	0	0	0	0	0
478		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
479		GF	15		CCA Admin-Updated tracking for 2017		241	164	405	241	164	405	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
480		GF	11		Provider enrollment systems-updated tracking for 2017		52	46	98	52	46	98	0	0	0	0	0	0
481		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
482		GF	55		Disability Grants-Updated tracking for 2017		87	87	174	87	87	174	0	0	0	0	0	0
483		GF	34		Alternative Care-Updated tracking for 2017		111	122	233	111	122	233	0	0	0	0	0	0
484																		
485					PCA Enhanced Rate 10%/10+ Hours (SF 1893)		0	0	0	0	0	0	5,381	10,168	15,549	10,973	11,171	22,144
486					OSF TOTAL		0	0	0	0	0	0	5,381	10,168	15,549	10,973	11,171	22,144
487		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0	5,326	10,122	15,448	10,927	11,125	22,052
488		GF	13		Health Care Admin-Actuarial Costs		0	0	0	0	0	0	25	0	25	0	0	0
489		GF	13		Health Care Admin-(FTEs 2,2,2,2)		0	0	0	0	0	0	56	68	124	68	68	136
490		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0	(26)	(22)	(48)	(22)	(22)	(44)
491																		
492	CS-94	Sen=Y			Community First Services and Supports Eligibility for Pregnant Women		0	0	0	0	0	0	0	0	0	0	0	0
493					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
494		GF					0	0	0	0	0	0	0	0	0	0	0	0
495																		
496	CS-95				Homeless Management Information System (HMIS)		680	680	1,360	680	680	1,360	0	0	0	0	0	0
497					GF TOTAL		680	680	1,360	680	680	1,360	0	0	0	0	0	0
498		GF	15		HMIS PT Contract		1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
499		GF	REV1		FFP @ 32%		(320)	(320)	(640)	(320)	(320)	(640)	0	0	0	0	0	0
500																		
501					Opioid Stewardship Grants		4,125	8,250	12,375	8,236	8,236	16,472	0	0	0	0	0	0
502					SRF TOTAL		4,125	8,250	12,375	8,236	8,236	16,472	0	0	0	0	0	0
503		OSF	15		Behavioral Health Admin		125	250	375	236	236	472	0	0	0	0	0	0
504		OSF	59		Substance Use Disorder Grants		0	4,000	4,000	4,000	4,000	8,000	0	0	0	0	0	0
505		OSF	47		Child and Economic Support Grants		4,000	4,000	8,000	4,000	4,000	8,000	0	0	0	0	0	0
506																		
507	CS-93				Substance Use Disorder Waiver		522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)	522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)
508					GF TOTAL		522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)	522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)
509		GF	11		Operations-Administration (Licensing)		0	0	0	107	93	200	0	0	0	107	93	200
510		GF	13		Health Care Administration		125	111	236	111	111	222	125	111	236	111	111	222
511		GF	15		Community Supports Administration		603	911	1,514	1,211	1,211	2,422	603	911	1,514	1,211	1,211	2,422
512		GF	REV1		FFP @ 32%		(233)	(327)	(560)	(457)	(453)	(910)	(233)	(327)	(560)	(457)	(453)	(910)
513		GF	11		Additional FFP to MA		27	5	32	5	5	10	27	5	32	5	5	10
514		GF	33	AD	Enhanced FFP		0	(7,506)	(7,506)	(14,423)	(16,936)	(31,359)	0	(7,506)	(7,506)	(14,423)	(16,936)	(31,359)
515		GF	33	AD	MA Effect of CD Rate Increase		0	500	500	716	857	1,573	0	500	500	716	857	1,573
516		GF	35		Enhanced FFP to CCDTF		0	(11,275)	(11,275)	(22,009)	(25,970)	(47,979)	0	(11,275)	(11,275)	(22,009)	(25,970)	(47,979)
517		GF	35		CCDTF Effect of CD Rate Increase		0	968	968	1,160	1,380	2,540	0	968	968	1,160	1,380	2,540
518																		

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
519	DC-41				Minnesota Sex Offender Program Funding		8,000	8,000	16,000	8,000	8,000	16,000	0	0	0	0	0	0
520					GF TOTAL		8,000	8,000	16,000	8,000	8,000	16,000	0	0	0	0	0	0
521		GF	64		MSOP Services (FTEs maintained)		9,734	9,734	19,468	9,734	9,734	19,468	0	0	0	0	0	0
522		GF	65		DCT Operations		24	24	48	24	24	48	0	0	0	0	0	0
523		GF	REV2		Cost of Care Collections		(1,758)	(1,758)	(3,516)	(1,758)	(1,758)	(3,516)	0	0	0	0	0	0
524																		
525	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	0	0
526					GF TOTAL		1,594	3,729	5,323	3,729	3,729	7,458	0	0	0	0	0	0
527		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	0	0
528																		
529	DC-47				Repeal 2010 Rider Language		0	0	0	0	0	0	0	0	0	0	0	0
530					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
531		GF					0	0	0	0	0	0	0	0	0	0	0	0
532																		
533	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	1,389	1,389	2,778	1,389	1,389	2,778
534					GF TOTAL		(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)	(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)
535					DED TOTAL		16,105	3,105	19,210	3,105	3,105	6,210	16,105	3,105	19,210	3,105	3,105	6,210
536		GF	61		New Appropriation for MHSATS - MSHS/IRTS		1,389	1,389	2,778	1,389	1,389	2,778	1,389	1,389	2,778	1,389	1,389	2,778
537		GF	61		Transfer Current DED Appropriation to GF		2,713	2,713	5,426	2,713	2,713	5,426	2,713	2,713	5,426	2,713	2,713	5,426
538		DED	TRX		Transfer Current DED Appropriation to GF		(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)
539		GF	61		Transfer Current Appropriation for Transitions to GF		250	250	500	250	250	500	250	250	500	250	250	500
540		DED	TRX		Transfer Current Appropriation for Transitions to GF		(250)	(250)	(500)	(250)	(250)	(500)	(250)	(250)	(500)	(250)	(250)	(500)
541		GF	REV2		Transfer Current Cost of Care Revenue to GF		(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)
542		DED	TRX		Transfer Current Cost of Care Revenue to GF		6,068	6,068	12,136	6,068	6,068	12,136	6,068	6,068	12,136	6,068	6,068	12,136
543		GF	REV2		Transfer DED Account Balance to GF		(13,000)	0	(13,000)	0	0	0	(13,000)	0	(13,000)	0	0	0
544		DED	TRX		Transfer DED Account Balance to GF		13,000	0	13,000	0	0	0	13,000	0	13,000	0	0	0
545																		
546	DC-61				DCT Competency Restoration Task Force		125	75	200	0	0	0	0	0	0	0	0	0
547					GF TOTAL		125	75	200	0	0	0	0	0	0	0	0	0
548		GF	65		DCT Operations-Personnel Costs		45	25	70	0	0	0	0	0	0	0	0	0
549		GF	65		DCT Operations-Non-Personnel Costs		80	50	130	0	0	0	0	0	0	0	0	0
550																		
551					Agency Hearings for County Disputes of Charges for Delayed Discharge from DCT Facilities (SF 1982)		0	0	0	0	0	0	291	291	582	291	291	582
552					GF TOTAL		0	0	0	0	0	0	291	291	582	291	291	582
553		GF	REV2		Loss of Non-Dedicated Revenue		0	0	0	0	0	0	291	291	582	291	291	582
554																		

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
555	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
556					GF TOTAL	70	1,534	1,489	3,023	1,485	1,558	3,043	0	0	0	0	0	0
557					HCAF TOTAL	164	2,050	2,165	4,215	2,334	2,524	4,858	0	0	0	0	0	0
558		GF	33	FC	MA Grants	(4)	1,454	1,452	2,906	1,448	1,444	2,892	0	0	0	0	0	0
559		HCAF	33	FC	MA Grants	164	2,050	2,165	4,215	2,334	2,524	4,858	0	0	0	0	0	0
560		GF	11		Operations-MMIS	15	3	3	6	3	3	6	0	0	0	0	0	0
561		GF	13		HCA Admin (Contract)	87	113	50	163	50	163	213	0	0	0	0	0	0
562		GF	REV1		FFP @ 32%	(28)	(36)	(16)	(52)	(16)	(52)	(68)	0	0	0	0	0	0
563																		
564	HC-41				Medical Assistance for Employed Persons with Disabilities Federal Conformity		33	7	40	7	7	14	33	7	40	7	7	14
565					GF TOTAL		33	7	40	7	7	14	33	7	40	7	7	14
566		GF	11		Systems state share (MAXIS @ 55%)		33	7	40	7	7	14	33	7	40	7	7	14
567																		
568	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
569					GF TOTAL		(4,742)	(2,910)	(7,652)	(566)	(696)	(1,262)	0	0	0	0	0	0
570		GF	33	FC	MA Grants		(673)	(403)	(1,076)	(64)	(78)	(142)	0	0	0	0	0	0
571		GF	33	ED	MA Grants		(4,054)	(2,494)	(6,548)	(501)	(616)	(1,117)	0	0	0	0	0	0
572		GF	33	AD	MA Grants		(20)	(14)	(34)	(2)	(3)	(5)	0	0	0	0	0	0
573		GF	11		Systems state share (MMIS @ 29%)		5	1	6	1	1	2	0	0	0	0	0	0
574																		
575	HC-45				Updating Indian Health Services Provider Payments		9	2	11	2	2	4	0	0	0	0	0	0
576					GF TOTAL		9	2	11	2	2	4	0	0	0	0	0	0
577		GF	11		Systems (MMIS @ 29%)		9	2	11	2	2	4	0	0	0	0	0	0
578																		
579					Development and Testing of Social Functioning Measurement Tool (SF 2028)		0	0	0	0	0	0	100	0	100	0	0	0
580					GF TOTAL		0	0	0	0	0	0	100	0	100	0	0	0
581		GF	15		Community Support Admin		0	0	0	0	0	0	100	0	100	0	0	0
582																		
583	HC-49				Program Integrity Improvements for Nonemergency Medical Transportation Program		31	(935)	(904)	(1,005)	(1,078)	(2,083)	19	(962)	(943)	(1,033)	(1,105)	(2,138)
584					GF TOTAL		31	(935)	(904)	(1,005)	(1,078)	(2,083)	19	(962)	(943)	(1,033)	(1,105)	(2,138)
585		GF	33	FC	MA Grants		(432)	(1,806)	(2,238)	(1,879)	(1,952)	(3,831)	(432)	(1,806)	(2,238)	(1,880)	(1,952)	(3,832)
586		GF	13		Health Care Admin (FTEs - 2,3,3,3)		557	1,119	1,676	1,123	1,123	2,246	577	1,119	1,696	1,123	1,123	2,246
587		GF	REV1		FFP @ 32%		(178)	(358)	(536)	(359)	(359)	(718)	(184)	(358)	(542)	(359)	(359)	(718)
588		GF	11		HCA Admin (FTE - Systems Fund)		78	109	187	109	109	218	52	82	134	82	82	164
589		GF	11		Systems state share (MMIS @ 29%)		6	1	7	1	1	2	6	1	7	1	1	2

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
590																		
591	HC-50				Improving Medical Assistance Benefit Recovery		(19)	16	(3)	13	(108)	(95)	(19)	16	(3)	13	(108)	(95)
592					GF TOTAL		(19)	16	(3)	13	(108)	(95)	(19)	16	(3)	13	(108)	(95)
593		GF	REV2		MA Recoveries		(229)	(134)	(363)	(137)	(137)	(274)	(229)	(134)	(363)	(137)	(137)	(274)
594		GF	11		Systems		210	150	360	150	29	179	210	150	360	150	29	179
595																		
596	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
597					GF TOTAL		0	363	363	850	918	1,768	0	0	0	0	0	0
598		GF	33	AD	MA Grants		0	255	255	828	896	1,724	0	0	0	0	0	0
599		GF	11		Systems (MAXIS)		0	79	79	16	16	32	0	0	0	0	0	0
600		GF	11		Systems (MMIS)		0	29	29	6	6	12	0	0	0	0	0	0
601																		
602	HC-64				Clarify and Strengthen Provider Screening and Enrollment		0	0	0	0	0	0	0	0	0	0	0	0
603					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
604		DED	EXP		Background Studies		143	147	290	151	155	306	0	0	0	0	0	0
605		DED	REV		Background Studies		(143)	(147)	(290)	(151)	(155)	(306)	0	0	0	0	0	0
606																		
607					Provider Enrollment and Revalidation Requirements (SF 4)		0	0	0	0	0	0	103	106	209	106	106	212
608					GF TOTAL		0	0	0	0	0	0	103	106	209	106	106	212
609					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
610		GF	13		Health Care Admin (FTEs 2,2,2,2)		0	0	0	0	0	0	152	156	308	156	156	312
611		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0	(49)	(50)	(99)	(50)	(50)	(100)
612		DED	EXP		Background Studies		0	0	0	0	0	0	143	147	290	151	155	306
613		DED	REV		Background Studies		0	0	0	0	0	0	(143)	(147)	(290)	(151)	(155)	(306)
614																		
615	HC-66				Aligning Application Assistance Payments		0	0	0	0	0	0	0	0	0	0	0	0
616					HCAF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
617		HCAF					0	0	0	0	0	0	0	0	0	0	0	0
618																		
619	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
620					GF TOTAL		52	858	910	(15,030)	25,740	10,710	0	0	0	0	0	0
621					HCAF TOTAL		1,938	5,850	7,788	9,904	138,788	148,692	0	0	0	0	0	0
622					DED TOTAL		0	0	0	(93)	(93)	(186)	0	0	0	0	0	0
623		GF	33	FC	MA Grants		0	0	0	(18,319)	20,939	2,620	0	0	0	0	0	0
624		HCAF	33		MA Grants		0	0	0	0	12,662	12,662	0	0	0	0	0	0
625		HCAF	31		MNCare Grants		0	3,137	3,137	6,101	11,365	17,466	0	0	0	0	0	0
626		GF	13		HCA Admin Contracts		0	0	0	2,581	5,342	7,923	0	0	0	0	0	0
627		GF	REV1		Contract FFP @ Various		0	0	0	(1,174)	(2,417)	(3,591)	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
628		HCAF	13		HCA Admin. (Contracts)		0	0	0	631	1,612	2,243	0	0	0	0	0
629		GF	13		HCA Admin (FTEs - FFP Eligible)		77	181	258	330	320	650	0	0	0	0	0
630		GF	REV1		FFP @ 32%		(25)	(58)	(83)	(106)	(102)	(208)	0	0	0	0	0
631		HCAF	13		HCA Admin (FTEs-QHP)		256	271	527	628	319	947	0	0	0	0	0
632		HCAF	13		HCA Admin (FTEs - FFP Eligible)		362	492	854	488	614	1,102	0	0	0	0	0
633		HCAF	REV1		FFP @ 32%		(116)	(157)	(273)	(156)	(196)	(352)	0	0	0	0	0
634		HCAF	31		Reserve Funds		0	0	0	0	112,000	112,000	0	0	0	0	0
635		DED	EXP		HCA Admin (DRAMS)		0	0	0	(93)	(93)	(186)	0	0	0	0	0
636		GF	11		Systems (MMIS @ 29%)		0	735	735	1,658	1,658	3,316	0	0	0	0	0
637		HCAF	11		Systems		911	1,932	2,843	1,932	182	2,114	0	0	0	0	0
638		HCAF	13		Interagency transfer to Commerce		500	0	500	0	0	0	0	0	0	0	0
639		HCAF	13		Interagency transfer to MDH		25	175	200	280	230	510	0	0	0	0	0
640																	
641	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
642					HCAF TOTAL		11,564	27,551	39,115	45,973	39,259	85,232	0	0	0	0	0
643		HCAF	33		MinnesotaCare and MA Grants		11,564	27,551	39,115	45,973	39,259	85,232	0	0	0	0	0
644																	
645	HC-71				Inpatient Hospital Rebasing		22	4	26	4	4	8	0	0	0	0	0
646					GF TOTAL		22	4	26	4	4	8	0	0	0	0	0
647		GF	11		Operations-Systems (MMIS @ 29%)		22	4	26	4	4	8	0	0	0	0	0
648																	
649	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
650					HCAF TOTAL		0	1,363	1,363	748	1,080	1,828	0	0	0	0	0
651		HCAF	33	FC	MA Families with Children		0	1,285	1,285	5,395	6,017	11,412	0	0	0	0	0
652		HCAF	11		Operations Administration-Systems (MMIS @ 29%)		0	15	15	3	3	6	0	0	0	0	0
653		HCAF	13		Health Care Administration		0	93	93	109	109	218	0	0	0	0	0
654		HCAF	REV1		Admin FFP @ 32%		0	(30)	(30)	(35)	(35)	(70)	0	0	0	0	0
655		HCAF	31		MinnesotaCare Grants		0	0	0	(4,724)	(5,014)	(9,738)	0	0	0	0	0
656																	
657	OP-45				Adult Day Care Oversight Improvements		134	135	269	135	135	270	134	135	269	135	135
658					GF TOTAL		134	135	269	135	135	270	134	135	269	135	135
659		GF	11		Licensing (FTEs - 2,2,2,2)		198	199	397	199	199	398	198	199	397	199	398
660		GF	REV1		FFP @ 32%		(64)	(64)	(128)	(64)	(64)	(128)	(64)	(64)	(128)	(64)	(128)
661																	
662	OP-46				Licensed Home and Community Based Services (245D) Unit Funding		0	0	0	0	0	0	0	0	0	0	0
663					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0
664					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0
665		SGSR	11		Licensing HCBS 245D Activities (FTEs)		992	992	1,984	992	992	1,984	0	0	0	0	0
666		SGSR	11		Licensing IT Systems costs for HCBS services		200	200	400	200	200	400	0	0	0	0	0
667		SGSR	REV2		Fee Revenue		(1,192)	(1,192)	(2,384)	(1,192)	(1,192)	(2,384)	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
668																	
669	OP-47				Fees for Certified License-Exempt Centers		(60)	(71)	(131)	(71)	(72)	(143)	0	0	0	0	0
670					GF TOTAL		(72)	(73)	(145)	(73)	(74)	(147)	0	0	0	0	0
671					SGSR TOTAL		12	2	14	2	2	4	0	0	0	0	0
672		GF	11		Reduction in GF Appropriation for Licensing Division		(72)	(73)	(145)	(73)	(74)	(147)	0	0	0	0	0
673		SGSR	REV2		Admin Fees for Certified License-Exempt Centers		(72)	(73)	(145)	(73)	(74)	(147)	0	0	0	0	0
674		SGSR	11		Increase in SGSR Appropriation for Licensing Division		72	73	145	73	74	147	0	0	0	0	0
675		SGSR	11		ELMS IT System for Certified License-Exempt Centers		12	2	14	2	2	4	0	0	0	0	0
676																	
677	OP-57				SIRS & CCAP Investigation Expansion		26	(100)	(74)	(100)	(100)	(200)	26	(100)	(74)	(100)	(100)
678					GF TOTAL		26	(100)	(74)	(100)	(100)	(200)	26	(100)	(74)	(100)	(100)
679		GF	11		Operations Admin		773	588	1,361	588	588	1,176	773	588	1,361	588	1,176
680		GF	REV1		FFP @ 32%		(247)	(188)	(435)	(188)	(188)	(376)	(247)	(188)	(435)	(188)	(376)
681		GF	REV2		Recoveries		(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(1,000)
682																	
683	OP-60				Background Study Federal Compliance		120	161	281	161	161	322	0	0	0	0	0
684					GF TOTAL		120	161	281	161	161	322	0	0	0	0	0
685		GF	11		Background studies		102	162	264	162	162	324	0	0	0	0	0
686		GF	11		Background studies fees to other states		75	75	150	75	75	150	0	0	0	0	0
687		GF	REV1		FFP @ 32%		(57)	(76)	(133)	(76)	(76)	(152)	0	0	0	0	0
688																	
689	OP-64				Service Delivery Transformation		10,000	10,000	20,000	0	0	0	0	0	0	0	0
690					GF TOTAL		10,000	10,000	20,000	0	0	0	0	0	0	0	0
691		GF	11		Direct Appropriation - Transfer to Systems		10,000	10,000	20,000	0	0	0	0	0	0	0	0
692																	
693					Child Support Collections Fee Increase (SF 446)		0	0	0	0	0	0	55	0	55	0	0
694					DED TOTAL		0	0	0	0	0	0	55	0	55	0	0
695		DED	EXP		Operations Admin-Systems (PRISM @ 34%)		0	0	0	0	0	0	55	0	55	0	0
696																	
697					Head Start Background Studies		0	0	0	0	0	0	0	0	0	0	0
698					DED TOTAL		0	0	0	0	0	0	0	0	0	0	0
699		DED	REV		Background study fees		(51)	(8)	(59)	(8)	(8)	(16)	0	0	0	0	0
700		DED	EXP		Background studies		51	8	59	8	8	16	0	0	0	0	0
701																	
702	OP-68	Sen=Y			False Claims Act Compliance		0	0	0	0	0	0	0	0	0	0	0
703					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0
704																	
705	OP-56				Strengthening Oversight of CCAP		1,023	1,071	2,094	1,211	1,211	2,422	0	0	0	0	0
706					GF TOTAL		1,023	1,071	2,094	1,211	1,211	2,422	0	0	0	0	0
707		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

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
708		GF	REV1		FFP @ 32%		(317)	(340)	(657)	(340)	(340)	(680)	0	0	0	0	0	0
709		GF	11		MN DPS BCA Contract		350	350	700	350	350	700	0	0	0	0	0	0
710																		
711					Universal Identification Number for Children (SF 4)		0	0	0	0	0	0	0	0	0	0	0	0
712					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
713		GF	11		This proposal has potential costs for DHS, MDH, and MDE and agencies have indicated it could not be completed in the time required. No fiscal note has been completed.		0	0	0	0	0	0	0	0	0	0	0	0
714																		
715					Recipient Disqualification for Wrongfully Receiving Assistance (SF 4)		0	0	0	0	0	0	0	0	0	0	0	0
716					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
717		GF	11		This proposal may have costs or savings. No fiscal note has been completed.		0	0	0	0	0	0	0	0	0	0	0	0
718																		
719					Restriction on Individuals Employed by Child Care Providers from Receiving Child Care Assistance Benefits (SF 1845)		0	0	0	0	0	0	0	0	0	0	0	0
720					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
721		GF	11		This proposal may have costs or savings. No fiscal note has been completed.		0	0	0	0	0	0	0	0	0	0	0	0
722																		
723					Modifications to Determination of Income for Public Assistance Programs (SF 4)		0	0	0	0	0	0	0	0	0	0	0	0
724					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
725		GF	11		This proposal contains provisions that DHS has indicated may not be consistent with Federal law. No fiscal note has been completed.		0	0	0	0	0	0	0	0	0	0	0	0
726																		
727					Modifications to EBT Card Requirements, Asset Limits, MA Renewal Procedures, Drug Testing Reporting (SF 975)		0	0	0	0	0	0	0	0	0	0	0	0
728					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
729		GF	11		This proposal may have costs or savings. No fiscal note has been completed.		0	0	0	0	0	0	0	0	0	0	0	0
730																		
731	OP-56				Fraud Prevention Investigations Expansion		(22)	(182)	(204)	(182)	(182)	(364)	(22)	(182)	(204)	(182)	(182)	(364)
732					GF TOTAL		(15)	(173)	(188)	(173)	(173)	(346)	(15)	(173)	(188)	(173)	(173)	(346)
733					HCAF TOTAL		(7)	(9)	(16)	(9)	(9)	(18)	(7)	(9)	(16)	(9)	(9)	(18)
734		GF	11		Operations Admin (FTE - 1,1,1,1)		104	121	225	121	121	242	104	121	225	121	121	242
735		GF	11		County FPI Grants		425	425	850	425	425	850	425	425	850	425	425	850
736		GF	REV1		Admin FFP @ 32%		(33)	(39)	(72)	(39)	(39)	(78)	(33)	(39)	(72)	(39)	(39)	(78)
737		GF	21		MFIP/DWP		(118)	(157)	(275)	(157)	(157)	(314)	(118)	(157)	(275)	(157)	(157)	(314)
738		GF	33	FC	Medical Assistance (Federal)		(197)	(263)	(460)	(263)	(263)	(526)	(197)	(263)	(460)	(263)	(263)	(526)

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
739		GF	33	FC	Medical Assistance (State)		(13)	(17)	(30)	(17)	(17)	(34)	(13)	(17)	(30)	(17)	(34)
740		GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)	(30)	(40)	(70)	(40)	(80)
741		GF	42		BSF Child Care Assistance Grants		(17)	(23)	(40)	(23)	(23)	(46)	(17)	(23)	(40)	(23)	(46)
742		GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)	(26)	(34)	(60)	(34)	(68)
743		GF	24		MN Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)	(22)	(29)	(51)	(29)	(58)
744		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)	(88)	(117)	(205)	(117)	(234)
745		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)	(7)	(9)	(16)	(9)	(18)
746																	
747					DEPARTMENT OF HEALTH												
748																	
749					Vulnerable Adults Protection Current Operations Improvements		8,541	5,405	13,946	5,800	5,369	11,169	0	0	0	0	0
750					GF TOTAL		7,438	4,302	11,740	5,800	5,369	11,169	0	0	0	0	0
751					SGSR TOTAL		1,103	1,103	2,206	0	0	0	0	0	0	0	0
752		GF	3		Regulatory Capacity-State Licensing		3,013	3,013	6,026	3,013	3,013	6,026	0	0	0	0	0
753		SGSR	3		Regulatory Capacity-Home Care & Assisted Living		1,103	1,103	2,206	0	0	0	0	0	0	0	0
754		GF	3		Case Management System		2,220	0	2,220	1,600	1,169	2,769	0	0	0	0	0
755		GF	3		Common Entry Point & MAARC Enhancements		175	75	250	30	30	60	0	0	0	0	0
756		GF	3		Reporting Website		1,077	504	1,581	447	447	894	0	0	0	0	0
757		GF	3		Data Analysis and Reporting		744	501	1,245	501	501	1,002	0	0	0	0	0
758		GF	3		Communications and Engagement		209	209	418	209	209	418	0	0	0	0	0
759																	
760					Vulnerable Adults Regulatory Reforms		803	6,485	7,288	(507)	(137)	(644)	0	0	0	0	0
761					GF TOTAL		2,432	8,114	10,546	0	0	0	0	0	0	0	0
762					SGSR TOTAL		632	0	632	(507)	(137)	(644)	0	0	0	0	0
763					DED TOTAL		(2,261)	(1,629)	(3,890)	0	0	0	0	0	0	0	0
764		GF	3		Assisted Living Licensure Start Up		2,432	8,114	10,546	0	0	0	0	0	0	0	0
765		SGSR	3		Assisted Living Licensure		0	0	0	13,458	13,418	26,876	0	0	0	0	0
766		SGSR	REV		Assisted Living Licensure Fees		0	0	0	(13,965)	(13,555)	(27,520)	0	0	0	0	0
767		SGSR	REV		Assessment Fines Transfer to DED Account		632	0	632	0	0	0	0	0	0	0	0
768		DED	REV		Assessment Fines Transfer from SGSR		(632)	0	(632)	0	0	0	0	0	0	0	0
769		DED	REV		Assessment Fines Immediate Enforcement		(1,629)	(1,629)	(3,258)	0	0	0	0	0	0	0	0
770																	
771					Public Health Laboratory Equipment		840	655	1,495	0	0	0	0	0	0	0	0
772					GF TOTAL		840	655	1,495	0	0	0	0	0	0	0	0
773		GF	3		Health Protection		840	655	1,495	0	0	0	0	0	0	0	0
774																	
775					Opioid and Other Drug Overdose Prevention		6,000	9,251	15,251	9,251	9,251	18,502	0	0	0	0	0
776					OSF TOTAL		(7,000)	9,251	2,251	9,251	9,251	18,502	0	0	0	0	0
777					HCAF TOTAL		13,000	0	13,000	0	0	0	0	0	0	0	0
778		OSF	1		Health Improvement		6,000	9,251	15,251	9,251	9,251	18,502	0	0	0	0	0
779		HCAF	REV		Transfer to Opioid Stewardship Fund		13,000	0	13,000	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
780		OSF	REV		Transfer from Health Care Access Fund		(13,000)	0	(13,000)	0	0	0	0	0	0	0	0
781																	
782					Comprehensive Suicide Prevention		3,730	3,730	7,460	3,730	3,730	7,460	0	0	0	0	0
783					GF TOTAL		3,730	3,730	7,460	3,730	3,730	7,460	0	0	0	0	0
784		GF	1		Health Improvement-Administration		680	680	1,360	680	680	1,360	0	0	0	0	0
785		GF	1		Health Improvement-Grants		3,050	3,050	6,100	3,050	3,050	6,100	0	0	0	0	0
786																	
787					Statewide Tobacco Cessation Quitline		1,598	2,748	4,346	2,878	2,878	5,756	0	0	0	0	0
788					GF TOTAL		1,598	2,748	4,346	2,878	2,878	5,756	0	0	0	0	0
789		GF	1		Health Improvement		1,598	2,748	4,346	2,878	2,878	5,756	0	0	0	0	0
790																	
791					Provider Network Adequacy Reviews		308	308	616	308	308	616	0	0	0	0	0
792					GF TOTAL		308	308	616	308	308	616	0	0	0	0	0
793		GF	3		Health Protection		231	231	462	231	231	462	0	0	0	0	0
794		GF	REV		Revenue Loss from SGSR Transfer Elimination		77	77	154	77	77	154	0	0	0	0	0
795																	
796					Additional Resources for Health Access Survey		450	0	450	450	0	450	0	0	0	0	0
797					HCAF TOTAL		450	0	450	450	0	450	0	0	0	0	0
798		HCAF	1		Health Improvement		450	0	450	450	0	450	0	0	0	0	0
799																	
800					Repeal Unnecessary Infection Control Law		(107)	(214)	(321)	(214)	(214)	(428)	0	0	0	0	0
801					SGSR TOTAL		(107)	(214)	(321)	(214)	(214)	(428)	0	0	0	0	0
802		SGSR	3		Health Protection		(107)	(214)	(321)	(214)	(214)	(428)	0	0	0	0	0
803																	
804					Medical Cannabis Regulation		813	668	1,481	668	668	1,336	0	0	0	0	0
805					SGSR TOTAL		813	668	1,481	668	668	1,336	0	0	0	0	0
806		SGSR	1		Health Improvement		813	668	1,481	668	668	1,336	0	0	0	0	0
807																	
808					Safe Drinking Water Fee Increase		0	0	0	0	0	0	0	0	0	0	0
809					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0
810		SGSR	REV		Fee Revenue		(2,117)	(4,234)	(6,351)	(4,234)	(4,234)	(8,468)	0	0	0	0	0
811		SGSR	3		Health Protection		2,117	4,234	6,351	4,234	4,234	8,468	0	0	0	0	0
812																	
813					Operating Adjustment		2,222	3,468	5,690	3,468	3,468	6,936	0	0	0	0	0
814					GF TOTAL		1,222	1,639	2,861	1,639	1,639	3,278	0	0	0	0	0
815					SGSR TOTAL		798	1,480	2,278	1,480	1,480	2,960	0	0	0	0	0
816					HCAF TOTAL		202	349	551	349	349	698	0	0	0	0	0
817		GF	1		Health Improvement		177	342	519	342	342	684	0	0	0	0	0
818		GF	3		Health Protection		166	318	484	318	318	636	0	0	0	0	0
819		GF	4		Health Operations		879	979	1,858	979	979	1,958	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
820		SGSR	1		Health Improvement		33	61	94	61	61	122	0	0	0	0	0	0
821		SGSR	3		Health Protection		765	1,419	2,184	1,419	1,419	2,838	0	0	0	0	0	0
822		HCAF	1		Health Improvement		202	349	551	349	349	698	0	0	0	0	0	0
823																		
824					Allocate HCAF Appropriations to GF		0	0	0	0	0	0	0	0	0	0	0	0
825					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
826					HCAF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0
827		GF	1		Health Improvement		0	0	0	0	0	0	0	0	0	0	0	0
828		HCAF	1		Health Improvement		0	0	0	0	0	0	0	0	0	0	0	0
830					Community Solutions for Healthy Child Development Grants		2,000	0	2,000	0	0	0	0	0	0	0	0	0
831					GF TOTAL		2,000	0	2,000	0	0	0	0	0	0	0	0	0
832		GF	1		Health Improvement-Administration		470	0	470	0	0	0	0	0	0	0	0	0
833		GF	1		Health Improvement-Grants		1,530	0	1,530	0	0	0	0	0	0	0	0	0
835					Family Planning Special Projects		2,500	2,500	5,000	2,500	2,500	5,000	0	0	0	0	0	0
836					GF TOTAL		2,500	2,500	5,000	2,500	2,500	5,000	0	0	0	0	0	0
837		GF	1		Health Improvement-Administration		260	260	520	260	260	520	0	0	0	0	0	0
838		GF	1		Health Improvement-Grants		2,240	2,240	4,480	2,240	2,240	4,480	0	0	0	0	0	0
839																		
840					Reduce Positive Alternatives Grants		(850)	(850)	(1,700)	(850)	(850)	(1,700)	0	0	0	0	0	0
841					GF TOTAL		(850)	(850)	(1,700)	(850)	(850)	(1,700)	0	0	0	0	0	0
842		GF	1		Health Improvement		(850)	(850)	(1,700)	(850)	(850)	(1,700)	0	0	0	0	0	0
843																		
844																		
845																		
846		Health Related Boards																
847																		
848					Board of Chiropractic Examiners		43	55	98	55	55	110	0	0	0	0	0	0
849					SGSR TOTAL		43	55	98	55	55	110	0	0	0	0	0	0
850		SGSR	1		Operating Adjustment		43	55	98	55	55	110	0	0	0	0	0	0
851																		
852					Board of Dentistry		46	(7)	39	(7)	(7)	(14)	0	0	0	0	0	0
853					SGSR TOTAL		46	(7)	39	(7)	(7)	(14)	0	0	0	0	0	0
854		SGSR	2		New Licensing Management Database System		50	0	50	0	0	0	0	0	0	0	0	0
855		SGSR	2		New Emeritus Licensing Fee		8	5	13	5	5	10	0	0	0	0	0	0
856		SGSR	REV		Fee Revenue		(12)	(12)	(24)	(12)	(12)	(24)	0	0	0	0	0	0
857																		
858					Board of Dietetics and Nutrition Practice		13	15	28	15	15	30	0	0	0	0	0	0
859					SGSR TOTAL		13	15	28	15	15	30	0	0	0	0	0	0
860		SGSR	3		Operating Adjustment		13	15	28	15	15	30	0	0	0	0	0	0
861																		

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
862					Board of Marriage & Family Therapy		18	22	40	17	17	34	0	0	0	0	0	0
863					SGSR TOTAL		18	22	40	17	17	34	0	0	0	0	0	0
864		SGSR	4		Operating Adjustment		18	22	40	17	17	34	0	0	0	0	0	0
865																		
866					Board of Medical Practice		662	645	1,307	561	517	1,078	0	0	0	0	0	0
867					SGSR TOTAL		662	645	1,307	561	517	1,078	0	0	0	0	0	0
868		SGSR	5		Operating Adjustment		134	134	268	134	134	268	0	0	0	0	0	0
869		SGSR	5		HPSP Operating Adjustment		59	78	137	78	78	156	0	0	0	0	0	0
870		SGSR	5		Additional Staff (2 FTE)		150	150	300	152	154	306	0	0	0	0	0	0
871		SGSR	5		HPSP Database Enhancements		50	0	50	0	0	0	0	0	0	0	0	0
872		SGSR	5		Additional Expenditures for AG Services		69	83	152	97	111	208	0	0	0	0	0	0
873		SGSR	5		ALIMS System Resources		200	200	400	100	40	140	0	0	0	0	0	0
874																		
875					Board of Nursing		112	112	224	112	112	224	0	0	0	0	0	0
876					SGSR TOTAL		112	112	224	112	112	224	0	0	0	0	0	0
877		SGSR	6		Operating Adjustment		112	112	224	112	112	224	0	0	0	0	0	0
878																		
879					Board of Nursing Home Administrators		816	284	1,100	250	250	500	0	0	0	0	0	0
880					SGSR TOTAL		816	284	1,100	250	250	500	0	0	0	0	0	0
881		SGSR	7		Operating Adjustment		67	70	137	70	70	140	0	0	0	0	0	0
882		SGSR	REV		Fee Increase		(41)	(41)	(82)	(75)	(75)	(150)	0	0	0	0	0	0
883		SGSR	7		ASU Operating Adjustment		232	255	487	255	255	510	0	0	0	0	0	0
884		SGSR	7		Health Licensing Boards Retirement Costs		558	0	558	0	0	0	0	0	0	0	0	0
885																		
886					Board of Optometry		(51)	(50)	(101)	(50)	(50)	(100)	0	0	0	0	0	0
887					SGSR TOTAL		(51)	(50)	(101)	(50)	(50)	(100)	0	0	0	0	0	0
888		SGSR	8		Operating Adjustment		24	25	49	25	25	50	0	0	0	0	0	0
889		SGSR	REV		Fee Increase		(75)	(75)	(150)	(75)	(75)	(150)	0	0	0	0	0	0
890		SGSR	8		Optometry Education Continuing Ed Tracking System		22	22	44	22	22	44	0	0	0	0	0	0
891		SGSR	REV		Continuing Ed Tracking Fees		(22)	(22)	(44)	(22)	(22)	(44)	0	0	0	0	0	0
892																		
893					Board of Pharmacy		(24,603)	(24,968)	(49,571)	(24,968)	(24,968)	(49,936)	0	0	0	0	0	0
894					SGSR TOTAL		368	364	732	364	364	728	0	0	0	0	0	0
895					OSF TOTAL		(24,971)	(25,332)	(50,303)	(25,332)	(25,332)	(50,664)	0	0	0	0	0	0
896		SGSR	9		Operating Adjustment		124	126	250	126	126	252	0	0	0	0	0	0
897		SGSR	9		Operating Adjustment-PMP		696	699	1,395	699	699	1,398	0	0	0	0	0	0
898		SGSR	9		Additional Staff-Pharmacy Surveyor		199	190	389	190	190	380	0	0	0	0	0	0
899		OSF	REV		Controlled Substance Registration System		(7,918)	(7,918)	(15,836)	(7,918)	(7,918)	(15,836)	0	0	0	0	0	0
900		OSF	9		Controlled Substance Registration System		663	460	1,123	460	460	920	0	0	0	0	0	0
901		SGSR	REV		Fee Increase		(651)	(651)	(1,302)	(651)	(651)	(1,302)	0	0	0	0	0	0
902		OSF	REV		Opioid Wholesaler and Manufacturer Registration Fee		(18,000)	(18,000)	(36,000)	(18,000)	(18,000)	(36,000)	0	0	0	0	0	0
903		OSF	9		Opioid Wholesaler and Manufacturer Registration Fee		284	126	410	126	126	252	0	0	0	0	0	0
904																		
905					Board of Physical Therapy		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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
906					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0
907		SGSR	10														
908																	
909					Board of Podiatric Medicine		0	0	0	0	0	0	0	0	0	0	0
910					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0
911		SGSR	11														
912																	
913					Board of Psychology		76	114	190	74	74	148	0	0	0	0	0
914					SGSR TOTAL		76	114	190	74	74	148	0	0	0	0	0
915		SGSR	12		Operating Adjustment		89	127	216	87	87	174	0	0	0	0	0
916		SGSR	REV		Post-Doctoral Supervised Experience Pre-Approval Fee		(13)	(13)	(26)	(13)	(13)	(26)	0	0	0	0	0
917																	
918					Board of Social Work		(305)	(348)	(653)	(347)	(355)	(702)	0	0	0	0	0
919					SGSR TOTAL		(305)	(348)	(653)	(347)	(355)	(702)	0	0	0	0	0
920		SGSR	13		Operating Adjustment		83	123	206	123	123	246	0	0	0	0	0
921		SGSR	13		ALIMS Database Enhancements		25	0	25	0	0	0	0	0	0	0	0
922		SGSR	13		Conversion of Licensing Records to Digital Storage		50	0	50	0	0	0	0	0	0	0	0
923		SGSR	REV		Fee Increase		(463)	(471)	(934)	(470)	(478)	(948)	0	0	0	0	0
924																	
925					Board of Veterinary Medicine		13	15	28	15	15	30	0	0	0	0	0
926					SGSR TOTAL		13	15	28	15	15	30	0	0	0	0	0
927		SGSR	14		Operating Adjustment		13	15	28	15	15	30	0	0	0	0	0
928																	
929					Board of Behavioral Health & Therapy		281	202	483	177	177	354	0	0	0	0	0
930					SGSR TOTAL		281	202	483	177	177	354	0	0	0	0	0
931		SGSR	15		Operating Adjustment		281	202	483	177	177	354	0	0	0	0	0
932																	
933					Board of Occupational Therapy Practice		17	12	29	23	13	36	0	0	0	0	0
934					SGSR TOTAL		17	12	29	23	13	36	0	0	0	0	0
935		SGSR	16		Operating Adjustment		120	126	246	126	126	252	0	0	0	0	0
936		SGSR	REV		Fee Increase		(103)	(114)	(217)	(103)	(113)	(216)	0	0	0	0	0
937																	
938					Other Agencies												
939																	
940					Emergency Medical Services Regulatory Board		144	206	350	173	173	346	0	0	0	0	0
941					GF TOTAL		144	206	350	173	173	346	0	0	0	0	0
942		GF	1		Operating Adjustment		44	101	145	68	68	136	0	0	0	0	0
943		GF	1		Additional Staff-Education Specialist		100	105	205	105	105	210	0	0	0	0	0
944																	
945					Council on Disability		156	146	302	146	146	292	156	146	302	146	146
946					GF TOTAL		156	146	302	146	146	292	156	146	302	146	292
947		GF	1		Operating Adjustment		128	138	266	138	138	276	128	138	266	138	276
948		GF	1		Technology Enhancements		28	8	36	8	8	16	28	8	36	8	16

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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
949																	
950					Ombudsman for Mental Health and Developmental Disabilities		0	0	0	0	0	0	0	0	0	0	0
951					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0
952		GF	REV		Cancel FY 2019 Unexpended Balance							(250)	0	(250)			
953		GF	1		Carryforward for Information Technology							250	0	250			
954																	
955					Ombudsperson for Families		247	256	503	256	256	512	0	0	0	0	0
956					GF TOTAL		247	256	503	256	256	512	0	0	0	0	0
957		GF	1		Additional Staff (3 FTEs)		247	256	503	256	256	512	0	0	0	0	0
958																	
959	MNsure																
960																	
961					Health Insurance Premium Subsidy		52,967	132,244	185,211	162,399	174,257	336,656	0	0	0	0	0
962					HCAF TOTAL		56,260	133,867	190,127	164,467	176,325	340,792	0	0	0	0	0
963					DED TOTAL		(3,293)	(1,623)	(4,916)	(2,068)	(2,068)	(4,136)	0	0	0	0	0
964		HCAF	1		Health Insurance Premium Subsidy		56,260	133,867	190,127	164,467	176,325	340,792	0	0	0	0	0
965		DED	EXP		Health Insurance Premium Subsidy		220	5,403	5,623	4,958	4,958	9,916	0	0	0	0	0
966		DED	REV		Health Insurance Premium Subsidy		(3,513)	(7,026)	(10,539)	(7,026)	(7,026)	(14,052)	0	0	0	0	0
967																	
968					Health Insurance Premium Tax Credit		1,241	48,123	49,364	118,885	141,032	259,917	0	0	0	0	0
969					HCAF TOTAL		1,241	49,206	50,447	118,195	140,980	259,175	0	0	0	0	0
970					DED TOTAL		0	(1,083)	(1,083)	690	52	742	0	0	0	0	0
971		HCAF	1		Health Insurance Premium Tax Credit (Aids and Credits)		0	0	0	1,037	880	1,917	0	0	0	0	0
972		HCAF	1		Health Insurance Premium Tax Credit		1,241	4,539	5,780	0	0	0	0	0	0	0	0
973		HCAF	1		Health Insurance Premium Tax Credit		0	44,667	44,667	117,158	140,100	257,258	0	0	0	0	0
974		DED	EXP		Health Insurance Premium Subsidy		0	105	105	3,193	2,748	5,941	0	0	0	0	0
975		DED	REV		Health Insurance Premium Subsidy		0	(1,188)	(1,188)	(2,503)	(2,696)	(5,199)	0	0	0	0	0
976																	
977	MANAGEMENT AND BUDGET																
978																	
979					Repeal Sunset of 2% Provider Tax		(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	0	0	0	0	0
980					HCAF TOTAL		(248,015)	(743,536)	(991,551)	(660,889)	(700,426)	(1,361,315)	0	0	0	0	0
981					GF TOTAL		0	0	0	(122,000)	(122,000)	(244,000)	0	0	0	0	0
982		HCAF	REV		Revenue from Provider Tax		(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)	0	0	0	0	0
983		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	122,000	122,000	244,000	0	0	0	0	0
984		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	(122,000)	(122,000)	(244,000)	0	0	0	0	0
985																	
986					Minnesota Premium Security Plan Account Transfer		0	0	0	0	0	0	0	0	0	0	0
987					GF TOTAL		0	(142,000)	(142,000)	0	0	0	0	0	0	0	0
988					DED TOTAL		0	142,000	142,000	0	0	0	0	0	0	0	0
989		DED	REV		Transfer Account Balance from DED to HCAF		0	142,000	142,000	0	0	0	0	0	0	0	0
990		GF	REV		Transfer Account Balance from DED to HCAF		0	(142,000)	(142,000)	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 2020	FY 2021	FY 2020-21	FY 2022	FY 2023
991																	
					Minnesota Premium Security Plan Account Transfer		0	0	0	0	0	0	0	0	0	0	0
992							0	0	0	0	0	0	0	0	0	0	0
993					HCAF TOTAL		0	(281,483)	(281,483)	0	0	0	0	0	0	0	0
994					DED TOTAL		0	281,483	281,483	0	0	0	0	0	0	0	0
995		DED	REV		Transfer Account Balance from DED to HCAF		0	281,483	281,483	0	0	0	0	0	0	0	0
996		HCAF	REV		Transfer Account Balance from DED to HCAF		0	(281,483)	(281,483)	0	0	0	0	0	0	0	0
997																	
998					Repeal Transfer from HCAF to GF		0	0	0	0	0	0	0	0	0	0	0
999					HCAF TOTAL		0	0	0	0	0	0	0	0	0	0	0
1000					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0
1001		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	0	0	0	0	0
1002		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	0	0	0	0	0
1003																	
1004					Transfer from GF to HCAF		0	0	0	0	0	0	0	0	0	0	0
1005					HCAF TOTAL		0	0	0	0	0	0	0	0	0	0	0
1006					GF TOTAL		0	0	0	0	0	0	0	0	0	0	0
1007		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	0	0	0	0	0
1008		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	0	0	0	0	0