(Dollars in Thousands)

					Governor		House						Senate						Conference					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
3								*Target*	*909*					*Target*	*0*			*0*		*Target*	*0*			*0*
4	Note: Increases in non-dedicated revenues are shown as negatives in this tracking																							
5	**TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES**				**$328,590**	**$452,514**	**($169,002)**	**($412,380)**	**($581,382)**	**($195,861)**	**($572,235)**	**($768,096)**	**($32,622)**	**($300,449)**	**($333,071)**	**$159,227**	**($490,669)**	**($331,442)**	**($103,728)**	**($378,710)**	**($482,438)**	**($120,145)**	**($601,710)**	**($721,855)**
6	GF			General Fund	(411,811)	(704,429)	(168,489)	(429,602)	(598,091)	(231,132)	(606,614)	(837,746)	(32,529)	(302,471)	(335,000)	156,933	(491,933)	(335,000)	(104,836)	(400,164)	(505,000)	(159,645)	(640,319)	(799,964)
7	SGSR			State Government Special Revenue Fund	7,726	5,875	5,007	3,354	8,361	3,334	3,410	6,744	1,919	856	2,775	920	837	1,757	5,233	3,340	8,573	3,308	3,376	6,684
8	HCAF			Health Care Access Fund	732,185	1,151,950	(5,796)	(5,881)	(11,677)	(5,958)	(5,998)	(11,956)	(17)	391	374	782	755	1,537	(2,130)	(2,196)	(4,326)	(2,272)	(2,311)	(4,583)
9	TANF			Federal TANF	0	0	0	0	0	0	0	0	(2,271)	561	(1,710)	569	577	1,146	(2,271)	561	(1,710)	569	577	1,146
10	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	DED			Statutory Funds	490	(882)	276	19,749	20,025	37,895	36,967	74,862	276	214	490	23	(905)	(882)	276	19,749	20,025	37,895	36,967	74,862
14																								
15	***check totals***																							
16																								
17	**HCAF BALANCE**																							
18																								
19				2017 February Forecast Balance			$989,444	$1,316,433		$1,445,670	$1,109,548		$989,444	$1,316,433		$1,445,670	$1,109,548		$989,444	$1,316,433		$1,445,670	$1,109,548	
20				DHS Proposals (Cumulative)			7,296	14,677		22,135	29,633		17	(374)		(1,156)	(1,911)		3,630	7,326		11,098	14,909	
21				MDH Proposals (Cumulative)			(1,500)	(3,000)		(4,500)	(6,000)		0	0		0	0		(1,500)	(3,000)		(4,500)	(6,000)	
22				**HCAF Ending Balance**			**$794,490**	**$927,360**		**$1,062,555**	**$732,431**		**$788,711**	**$915,309**		**$1,043,764**	**$706,887**		**$790,824**	**$920,009**		**$1,051,518**	**$717,707**	
23																								
24																								
25	**FEDERAL TANF BALANCE**																							
26				2017 February Forecast Balance			$8,928	$0		$0	$0		$8,928	$0		$0	$0		$8,928	$0		$0	$0	
27				DHS Proposals (Cumulative)			0	0		0	0		1,115	(602)		(2,327)	(4,060)		1,115	(602)		(2,327)	(4,060)	
28				MDH Proposals (Cumulative)			0	0		0	0		1,156	2,312		1,156	1,156		1,156	2,312		1,156	1,156	
29				**TANF Ending Balance**			**$8,928**	**$0**		**$0**	**$0**		**$11,199**	**$1,710**		**$1,141**	**$564**		**$11,199**	**$1,710**		**$1,141**	**$564**	
30																								
31				**Medical Assistance by budget Sub Code**																				
32				Families and Children (FC)	4,597	51,836	(212,541)	(444,467)	(657,008)	(236,000)	(618,955)	(854,955)	(13,119)	(165,900)	(179,019)	89,502	(279,026)	(189,524)	(117,076)	(316,920)	(433,996)	(214,799)	(539,846)	(754,645)
33				Elderly & Disabled (ED)	13,537	26,524	2,724	1,761	4,485	334	(2,022)	(1,688)	(2,677)	(88,651)	(91,328)	76,355	(154,406)	(78,051)	2,952	(60,766)	(57,814)	68,017	(69,337)	(1,320)
34				LTC Facilities (LF)	(15,223)	(24,608)	7	(625)	(618)	334	1,062	1,396	(2,721)	(12,032)	(14,753)	(12,178)	(12,017)	(24,195)	(2,322)	(11,591)	(13,913)	(11,222)	(10,333)	(21,555)
35				LTC Waivers (LW)	14,492	(12,920)	(2,767)	(4,187)	(6,954)	(1,675)	138	(1,537)	(33,161)	(28,095)	(61,256)	(21,818)	(33,833)	(55,651)	(32,182)	(23,877)	(56,059)	(14,737)	(20,218)	(34,955)
36				Adults without Children (AD)	99	2,211	17	(165)	(148)	(475)	(837)	(1,312)	(287)	(11,826)	(12,113)	10,008	(27,476)	(17,468)	17	(8,568)	(8,551)	8,562	(12,624)	(4,062)
37					**17,502**	**43,043**	**(212,560)**	**(447,683)**	**(660,243)**	**(237,482)**	**(620,614)**	**(858,096)**	**(51,965)**	**(306,504)**	**(358,469)**	**141,869**	**(506,758)**	**(364,889)**	**(148,611)**	**(421,722)**	**(570,333)**	**(164,179)**	**(652,358)**	**(816,537)**
38																								
39																								
40																								
41																								
42																								
43																								
44	**DEPARTMENT OF HUMAN SERVICES**				**311,473**	**418,801**	**(190,954)**	**(445,503)**	**(636,457)**	**(245,536)**	**(621,298)**	**(866,834)**	**(39,796)**	**(296,677)**	**(336,473)**	**147,822**	**(494,165)**	**(346,343)**	**(127,364)**	**(412,318)**	**(539,682)**	**(169,963)**	**(650,908)**	**(820,871)**
45	GF			General Fund	(461,916)	(772,779)	(183,934)	(438,336)	(622,270)	(238,101)	(612,895)	(850,996)	(38,940)	(298,999)	(337,939)	145,292	(495,748)	(350,456)	(122,895)	(410,553)	(533,448)	(167,939)	(647,925)	(815,864)
46	SGSR			State Government Special Revenue Fund	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	HCAF			Health Care Access Fund	730,829	1,150,392	(7,296)	(7,381)	(14,677)	(7,458)	(7,498)	(14,956)	(17)	391	374	782	755	1,537	(3,630)	(3,696)	(7,326)	(3,772)	(3,811)	(7,583)
48	TANF			Federal TANF	0	0	0	0	0	0	0	0	(1,115)	1,717	602	1,725	1,733	3,458	(1,115)	1,717	602	1,725	1,733	3,458
49	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51	DED			Statutory Funds	42,490	41,118	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
52																								
53	**DEPARTMENT OF HEALTH**				**47,856**	**66,442**	**13,805**	**7,291**	**21,096**	**6,127**	**6,064**	**12,191**	**4,648**	**(5,524)**	**(876)**	**9,694**	**1,792**	**11,486**	**15,298**	**7,817**	**23,115**	**6,323**	**6,260**	**12,583**
54	GF			General Fund	46,928	65,282	12,291	5,623	17,914	4,492	4,402	8,894	5,609	(4,302)	1,307	10,809	2,983	13,792	14,905	7,278	22,183	5,817	5,727	11,544
55	SGSR			State Government Special Revenue Fund	(428)	(398)	14	168	182	135	162	297	195	(66)	129	41	(35)	6	49	195	244	162	189	351
56	HCAF			Health Care Access Fund	1,356	1,558	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000
57	TANF			Federal TANF	0	0	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
58	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59	DED			Dedicated funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

					Governor		House						Senate						Conference					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
61																								
62	**HEALTH-RELATED BOARDS**				**(33,916)**	**(35,797)**	**4,993**	**3,186**	**8,179**	**3,199**	**3,248**	**6,447**	**1,724**	**922**	**2,646**	**879**	**872**	**1,751**	**5,184**	**3,145**	**8,329**	**3,146**	**3,187**	**6,333**
63	GF			General Fund	0	0			0			0			0			0			0			0
64	SGSR			State Government Special Revenue Fund	8,084	6,203	4,993	3,186	8,179	3,199	3,248	6,447	1,724	922	2,646	879	872	1,751	5,184	3,145	8,329	3,146	3,187	6,333
65	HCAF			Health Care Access Fund	0	0			0			0			0			0			0			0
66	DED			Statutory Funds	(42,000)	(42,000)			0			0			0			0			0			0
67																								
68	**EMERGENCY MEDICAL SERVICES REGULATORY BOARD**				**2,173**	**2,106**	**1,472**	**1,401**	**2,873**	**803**	**803**	**1,606**	**665**	**665**	**1,330**	**667**	**667**	**1,334**	**1,472**	**1,401**	**2,873**	**803**	**803**	**1,606**
69	GF			General Fund	2,173	2,106	1,472	1,401	2,873	803	803	1,606	665	665	1,330	667	667	1,334	1,472	1,401	2,873	803	803	1,606
70	SGSR			State Government Special Revenue Fund	0	0			0			0			0			0			0			0
71	DED			Statutory Funds	0	0			0			0			0			0			0			0
72																								
73	**COUNCIL ON DISABILITY**				**746**	**676**	**373**	**373**	**746**	**337**	**339**	**676**	**22**	**22**	**44**	**22**	**22**	**44**	**373**	**373**	**746**	**337**	**339**	**676**
74	GF			General Fund	746	676	373	373	746	337	339	676	22	22	44	22	22	44	373	373	746	337	339	676
75	DED			Statutory Funds	0	0			0			0			0			0			0			0
76																								
77	**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**				**70**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**
78	GF			General Fund	70	90	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
79	DED			Statutory Funds	0	0			0			0			0			0			0			0
80																								
81	**OMBUDSPERSON FOR FAMILIES**				**188**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**
82	GF			General Fund	188	196	90	98	188	98	98	196	90	98	188	98	98	196	90	98	188	98	98	196
83	DED			Statutory Funds	0	0			0			0			0			0			0			0
84																								
85	**MNSURE**				**0**	**0**	**0**	**19,535**	**19,535**	**37,872**	**37,872**	**75,744**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,535**	**19,535**	**37,872**	**37,872**	**75,744**
86	GF			General Fund	0	0			0			0			0			0			0			0
87	DED			Statutory Fund	0	0	0	19,535	19,535	37,872	37,872	75,744			0			0	0	19,535	19,535	37,872	37,872	75,744
88																								
89	**DEPARTMENT OF COMMERCE**				**0**	**0**	**1,194**	**1,194**	**2,388**	**1,194**	**594**	**1,788**	**0**	**0**	**0**	**0**	**0**	**0**	**1,194**	**1,194**	**2,388**	**1,194**	**594**	**1,788**
90	GF			General Fund	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788
91	SGSR			State Government Special Revenue Fund	0	0			0			0			0			0			0			0
92																								
93																								
94	**Department of Human Services**																							
95																								
96				**Expansion of Return to Community Program**	**1,058**	**(541)**	**0**	**0**	**0**	**0**	**0**	**0**	**1,637**	**(579)**	**1,058**	**(326)**	**(215)**	**(541)**	**1,637**	**(579)**	**1,058**	**(326)**	**(215)**	**(541)**
97				**GF TOTAL**	1,058	(541)	0	0	0	0	0	0	1,637	(579)	1,058	(326)	(215)	(541)	1,637	(579)	1,058	(326)	(215)	(541)
98	GF	53		Aging and Adult Services Grants	6,424	8,235	0	0	0	0	0	0	2,367	4,057	6,424	4,097	4,138	8,235	2,367	4,057	6,424	4,097	4,138	8,235
99	GF	53		Aging and Adult Services Grants-Caregiver	0	811	0	0	0	0	0	0	0	0	0	334	477	811	0	0	0	334	477	811
100	GF	14		Continuing Care Admin (FTEs 4,4,4,4)	853	884	0	0	0	0	0	0	411	442	853	442	442	884	411	442	853	442	442	884
101	GF	REV1		Admin FFP @ 35%	(298)	(310)	0	0	0	0	0	0	(144)	(154)	(298)	(155)	(155)	(310)	(144)	(154)	(298)	(155)	(155)	(310)
102	GF	33	LF	MA LTC Facilities	(11,732)	(20,651)	0	0	0	0	0	0	(1,951)	(9,781)	(11,732)	(10,139)	(10,512)	(20,651)	(1,951)	(9,781)	(11,732)	(10,139)	(10,512)	(20,651)
103	GF	33	EW	MA Elderly Waiver	4,372	7,828	0	0	0	0	0	0	718	3,654	4,372	3,809	4,019	7,828	718	3,654	4,372	3,809	4,019	7,828
104	GF	33	ED	MA Elderly and Disabled	1,464	2,704	0	0	0	0	0	0	241	1,223	1,464	1,307	1,397	2,704	241	1,223	1,464	1,307	1,397	2,704
105	GF	33	ED	MA Clawback	(76)	(132)	0	0	0	0	0	0	(13)	(63)	(76)	(65)	(67)	(132)	(13)	(63)	(76)	(65)	(67)	(132)
106	GF	34		Alternative Care	51	90	0	0	0	0	0	0	8	43	51	44	46	90	8	43	51	44	46	90
107																								
108				**(MAARC) Enhancements**	**2,580**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
109				**GF TOTAL**	2,580	2,446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110	GF	14		Continuing Care Admin-MAARC Operations Deficit	1,648	1,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
111	GF	14		Continuing Care Admin-MAARC Volume Increase	1,038	1,575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	GF	11		Operations-OIG Licensing (FTEs 2,2,2,2)	386	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	GF	REV1		Admin FFP @ 35%	(1,076)	(1,263)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	GF	11		Operations-Systems	584	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115																								
116				**Phase II Nursing Facility Value-Based Reimbursement Implementation**	**(3,172)**	**(3,581)**	**0**	**0**	**0**	**0**	**0**	**0**	**(735)**	**(2,236)**	**(2,971)**	**(1,989)**	**(1,455)**	**(3,444)**	**(735)**	**(2,236)**	**(2,971)**	**(1,989)**	**(1,455)**	**(3,444)**

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
117					**GF TOTAL**	(3,172)	(3,581)	0	0	0	0	0	0	(735)	(2,236)	(2,971)	(1,989)	(1,455)	(3,444)	(735)	(2,236)	(2,971)	(1,989)	(1,455)	(3,444)
118		GF	33	LF	MA LTC Facilities-Consolidating Rate Changes	(671)	(707)	0	0	0	0	0	0	(238)	(338)	(576)	(340)	(343)	(683)	(238)	(338)	(576)	(340)	(343)	(683)
119		GF	33	LF	MA LTC Facilities-End Prospective Minimum Wate Rates	(565)	(1,856)	0	0	0	0	0	0	(122)	(443)	(565)	(762)	(1,094)	(1,856)	(122)	(443)	(565)	(762)	(1,094)	(1,856)
120		GF	33	LF	MA LTC Facilities-Cost in Change for Case Mix Penalties	104	108	0	0	0	0	0	0	101	109	210	110	111	221	101	109	210	110	111	221
121		GF	33	LF	Continue Critical Access NF Suspension	(2,125)	(875)	0	0	0	0	0	0	(625)	(1,500)	(2,125)	(875)	0	(875)	(625)	(1,500)	(2,125)	(875)	0	(875)
122		GF	33	LF	MA LTC Facilities-Extend Property Rate Inflation by 3 Months	(204)	(597)	0	0	0	0	0	0	0	(204)	(204)	(295)	(302)	(597)	0	(204)	(204)	(295)	(302)	(597)
123		GF	14		Continuing Care Admin-Evaluation (FTEs 1,1,1,1)	446	532	0	0	0	0	0	0	230	216	446	266	266	532	230	216	446	266	266	532
124		GF	REV1		Admin FFP @ 35%	(157)	(186)	0	0	0	0	0	0	(81)	(76)	(157)	(93)	(93)	(186)	(81)	(76)	(157)	(93)	(93)	(186)
125																									
126					**Nursing Facility Value Based Reimbursement Modifications (HF 500)**	**0**	**0**	**(363)**	**(1,064)**	**(1,427)**	**(585)**	**(585)**	**(1,170)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
127					**GF TOTAL**	0	0	(363)	(1,064)	(1,427)	(585)	(585)	(1,170)	0	0	0	0	0	0	0	0	0	0	0	0
128		GF	33	LF	MA Long Term Care Facilities	0	0	(521)	(1,206)	(1,727)	(760)	(760)	(1,520)	0	0	0	0	0	0	0	0	0	0	0	0
129		GF	14		Continuing Care Admin	0	0	230	216	446	266	266	532	0	0	0	0	0	0	0	0	0	0	0	0
130		GF	11		Operations-Systems	0	0	9	2	11	2	2	4	0	0	0	0	0	0	0	0	0	0	0	0
131		GF	REV1		Admin FFP @ 35%	0	0	(81)	(76)	(157)	(93)	(93)	(186)	0	0	0	0	0	0	0	0	0	0	0	0
132																									
133					**Assisted Living Consumer Survey and Report Card**	**(400)**	**146**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
134					**GF TOTAL**	(400)	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
135		GF	14		Continuing Care Admin (FTEs 1,1,1,1)	253	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
136		GF	REV1		Admin FFP @ 35%	(508)	(1,638)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
137		GF	14		Continuing Care Admin-Contract	1,198	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
138		GF	14		Continuing Care Admin-Survey Cost	0	4,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139		GF	REV2		Provider Fees-Through MDH 5 Year Phase In	(1,476)	(2,952)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
140		GF	11		Operations-Systems	133	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
141																									
142					**MA Effect for MDH Vulnerable Adults Proposal**	**275**	**410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
143					**GF TOTAL**	275	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
144		GF	33	ED	MA Elderly and Disabled	275	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
145																									
146					**Improvements to Child Protection and Foster Care Permanency**	**19,665**	**49,164**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
147					**GF TOTAL**	19,665	49,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148		GF	11		Operations-SSIS SACWIS Chages	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
149		GF	11		Operations-SSIS Northstar Preschool	326	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
150		GF	12		Children & Families Admin (FTEs 7,7,13,13)	1,921	3,343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
151		GF	12		Children & Families Admin-Part Time Contract	161	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
152		GF	REV1		Admin FFP @ 35%	(729)	(1,232)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153		GF	26		Northstar (Preschool Benefits)	17,910	46,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
154																									
155					**American Indian Child Welfare Expansion and Early Intervention**	**866**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**866**	**0**	**866**	**0**	**0**	**0**	**866**	**0**	**866**	**0**	**0**	**0**
156					**GF TOTAL**	866	0	0	0	0	0	0	0	866	0	866	0	0	0	866	0	866	0	0	0
157		GF	12		Children & Families Admin (FTEs 1,0,0,0)	102	0	0	0	0	0	0	0	102	0	102	0	0	0	102	0	102	0	0	0
158		GF	REV1		Admin FFP @ 35%	(36)	0	0	0	0	0	0	0	(36)	0	(36)	0	0	0	(36)	0	(36)	0	0	0
159		GF	45		Children's Services Grants	800	0	0	0	0	0	0	0	800	0	800	0	0	0	800	0	800	0	0	0
160																									
161					**Child Welfare Services for Sexually Exploited Youth**	**152**	**142**	**81**	**71**	**152**	**71**	**71**	**142**	**81**	**71**	**152**	**71**	**71**	**142**	**81**	**71**	**152**	**71**	**71**	**142**
162					**GF TOTAL**	152	142	81	71	152	71	71	142	81	71	152	71	71	142	81	71	152	71	71	142
163		GF	12		Children & Families Admin (FTEs 1,1,1,1)	235	220	125	110	235	110	110	220	125	110	235	110	110	220	125	110	235	110	110	220
164		GF	REV1		Admin FFP @ 35%	(83)	(78)	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)
165																									

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
166					**Child Care Assistance Program Modifications**	**57,888**	**99,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
167					**GF TOTAL**	57,888	99,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
168		GF	22		MFIP Child Care Assistance	38,460	67,701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
169		GF	42		BSF Child Care Assistance Grants	18,836	31,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
170		GF	11		Operations-MEC2	592	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
171																									
172					**Child Care Assistance Program Integrity Modifications**	**(16,199)**	**(30,694)**	**(1,084)**	**(13,050)**	**(14,134)**	**(13,191)**	**(13,254)**	**(26,445)**	**(1,084)**	**(13,050)**	**(14,134)**	**(13,191)**	**(13,254)**	**(26,445)**	**(1,233)**	**(13,190)**	**(14,423)**	**(13,331)**	**(13,394)**	**(26,725)**
173					**GF TOTAL**	(16,199)	(30,694)	(1,084)	(13,050)	(14,134)	(13,191)	(13,254)	(26,445)	(1,084)	(13,050)	(14,134)	(13,191)	(13,254)	(26,445)	(1,233)	(13,190)	(14,423)	(13,331)	(13,394)	(26,725)
174		GF	22		MFIP Child Care Assistance	(12,159)	(22,947)	(1,043)	(9,492)	(10,535)	(9,706)	(9,841)	(19,547)	(1,043)	(9,492)	(10,535)	(9,706)	(9,841)	(19,547)	(1,043)	(9,492)	(10,535)	(9,706)	(9,841)	(19,547)
175		GF	42		BSF Child Care Assistance Grants	(4,610)	(8,121)	(424)	(3,745)	(4,169)	(3,672)	(3,600)	(7,272)	(424)	(3,745)	(4,169)	(3,672)	(3,600)	(7,272)	(424)	(3,745)	(4,169)	(3,672)	(3,600)	(7,272)
176		GF	11		Operations-MEC2	281	94	234	47	281	47	47	94	234	47	281	47	47	94	234	47	281	47	47	94
177		GF	11		Operations-Appeals (FTEs 2,2,2,2)	444	430	229	215	444	215	215	430	229	215	444	215	215	430	0	0	0	0	0	0
178		GF	REV1		Admin FFP @ 35%	(155)	(150)	(80)	(75)	(155)	(75)	(75)	(150)	(80)	(75)	(155)	(75)	(75)	(150)	0	0	0	0	0	0
179																									
180					**Child Support Paternity Adjudications to Birth Registry**	**151**	**166**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
181					**GF TOTAL**	151	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
182		GF	11		Operations-PRISM System	18	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
183		GF	11		Operations-PRISM Program	81	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
184		GF	12		Children & Families Admin-Non-IVD MDH Fees	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
185		GF	REV1		Admin FFP @ 35%	(28)	(28)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
186																									
187					**Child Care Child Support Emancipation**	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
188					**GF TOTAL**	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
189		GF	11		Operations-PRISM	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
190																									
191					**Family Foster Care Liability Insurance**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
192					**GF TOTAL**	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
193					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
194		GF	REV2		Family Foster Care Liability Insurance	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
195		DED	EXP		Dedicated Fund Expenditures	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
196		DED	REV		Dedicated Fund Revenue	(300)	(300)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
197																									
198					**Family Foster Care Liability Insurance (HF 986)**	**0**	**0**	**151**	**163**	**314**	**163**	**163**	**326**	**0**	**0**	**0**	**0**	**0**	**0**	**151**	**163**	**314**	**163**	**163**	**326**
199					**GF TOTAL**	0	0	151	163	314	163	163	326	0	0	0	0	0	0	151	163	314	163	163	326
200		GF	12		Children and Families Admin	0	0	151	163	314	163	163	326	0	0	0	0	0	0	151	163	314	163	163	326
201																									
202					**White Earth Nation Child Welfare Program Expansion**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
203					**GF TOTAL**	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
204		GF	45		Children's Services Grants	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
205																									
206					**HCBS Rule Implementation**	**3,840**	**1,338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
207					**GF TOTAL**	3,840	1,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
208		GF	14		Continuing Care Admin (FTEs .75,1,1,1)	1,392	534	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
209		GF	15		Community Support Admin (FTEs 1.5,2,2,2)	3,583	968	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
210		GF	13		Health Care Admin (FTEs 1.5,3,1,1)	344	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
211		GF	REV1		Admin FFP @ 35%	(1,941)	(598)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
212		GF	55		Disabilities Grants	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
213		GF	11		Operations-Licensing (FTEs 1,1,0,0)	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
214		GF	11		Operations-Systems	36	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
215																									
216					**Managing Corporate Foster Care Capacity**	**143**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
217					**GF TOTAL**	143	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
218		GF	13		Health Care Admin (FTEs 1,1,1,1)	220	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
219		GF	REV1		Admin FFP @ 35%	(77)	(72)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
220																									
221					**Eliminate Home Care Nursing Interpreter-Communicator Service**	**(30)**	**(30)**	**0**	**0**	**0**	**0**	**0**	**0**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**	**(15)**	**(15)**	**(30)**
222					**GF TOTAL**	(30)	(30)	0	0	0	0	0	0	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)
223		GF	33	LF	MA LTC Facilities	(30)	(30)	0	0	0	0	0	0	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)
224																									
225					**Implementation of CMS Home Health Care Rule**	**227**	**263**	**97**	**130**	**227**	**131**	**132**	**263**	**0**	**0**	**0**	**0**	**0**	**0**	**97**	**130**	**227**	**131**	**132**	**263**
226					**GF TOTAL**	227	263	97	130	227	131	132	263	0	0	0	0	0	0	97	130	227	131	132	263
227		GF	33	AD	MA Adults without Children	5	9	2	3	5	4	5	9	0	0	0	0	0	0	2	3	5	4	5	9
228		GF	33	ED	MA Elderly and Disabled	63	74	26	37	63	37	37	74	0	0	0	0	0	0	26	37	63	37	37	74
229		GF	33	FC	MA Families and Children	147	176	59	88	147	88	88	176	0	0	0	0	0	0	59	88	147	88	88	176
230		GF	11		Operations-Mn.IT (MMIS and Mailings)	12	4	10	2	12	2	2	4	0	0	0	0	0	0	10	2	12	2	2	4
231																									
232					**Federal Compliance and Service Access for Disability Waivers**	**(9,482)**	**(28,547)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
233					**GF TOTAL**	(9,482)	(28,547)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
234		GF	33	LW	MA LTC Waivers-BNF Adjustment	7,129	27,419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
235		GF	33	LW	MA LTC Waivers-BNF Interactive Effects	(181)	(1,850)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
236		GF	11		Operations-Systems BNF	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
237		GF	33	LW	MA LTC Waivers-Component Value Changes	28	4,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
238		GF	11		Operations-Systems SSIS Component Values	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
239		GF	33	LW	MA LTC Waivers-Remove CPI/BLS Duplication	(10,897)	(39,892)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240		GF	11		Operatoins-Systems CPI/BNF	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
241		GF	33	LW	New Employment Services	(9,771)	(30,321)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
242		GF	55		Disabilities Grants-Disability Linkage Line	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
243		GF	11		Operations-Systems MMIS New Employment Services	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
244		GF	11		Operations-Systems SSIS New Employment Services	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
245		GF	11		Operations-Systems (Other) New Employment Services	35	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
246		GF	11		Non-Wage Component Changes for Employment Services	5,161	10,496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
247		GF	33	LW	MA LTC Waivers-Remove Partial Day Units for DT&H	(3,426)	(5,502)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
248		GF	11		Operations-Systems MMIS Remove Partial Day	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
249		GF	11		Operations-Systems DWRS Remove Partial Day	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250		GF	33	LW	MA LTC Waivers-New ILS Rate	1,034	4,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
251		GF	11		Operations-Systems DWRS New ILS Rate	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
252		GF	33	LW	Respite at Market Rate	164	1,253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
253		GF	15		Community Support Admin (FTEs 1,3,2,2) Provider Survey and Audit	530	588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
254		GF	11		Operations-Systems Provider Survey and Audit	338	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
255		GF	15		Community Support Admin-Transportation Study	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
256		GF	11		Operations-Systems DWRS/MNCHOICES/MNSPA	18	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
257		GF	REV1		Admin FFP @ 35%	(360)	(206)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
258																									
259					**HCBS Reform: Individual Budgeting Recommendations**	**0**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
260					**GF TOTAL**	0	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
261		GF	15		Community Supports Admin	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
262		GF	REV1		Admin FFP @ 35%	0	(175)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
263																									
264					**Self-Directed Workforce Negotiations**	**48,345**	**56,711**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
265					**GF TOTAL**	48,345	56,711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
266		GF	33	LW	MA LTC Waivers	32,509	41,365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
267		GF	33	ED	MA Elderly and Disabled	10,983	13,975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
268		GF	34		Alternative Care	440	559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
269		GF	53		Aging & Adult Services Grants	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | 2017 HHS Budget Tracking SF 800 CC6.xlsx

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
270		GF	55		Disabilities Grants	3,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271		GF	15		Community Supports Admin	115	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
272		GF	REV1		Admin FFP @ 35%	(40)	(26)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
273		GF	11		Operations-Systems MMIS/SSIS	38	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
274																									
275	SF 852 SF 853				**Individual Community Living**	**1,096**	**(517)**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**524**	**919**	**(945)**	**(8)**	**(953)**	**395**	**524**	**919**	**(945)**	**(8)**	**(953)**
276					**GF TOTAL**	1,096	(517)	0	0	0	0	0	0	395	524	919	(945)	(8)	(953)	395	524	919	(945)	(8)	(953)
277		GF	33	ED	MA Elderly and Disabled	0	6,106	0	0	0	0	0	0	0	0	0	1,965	4,141	6,106	0	0	0	1,965	4,141	6,106
278		GF	33	AD	MA Adults Without Children	0	1,972	0	0	0	0	0	0	0	0	0	634	1,338	1,972	0	0	0	634	1,338	1,972
279		GF	24		MN Supplemental Assistance	0	3,032	0	0	0	0	0	0	0	0	0	0	3,032	3,032	0	0	0	0	3,032	3,032
280		GF	25		Group Residential Housing	(3,670)	(17,527)	0	0	0	0	0	0	0	0	0	(4,445)	(9,412)	(13,857)	0	0	0	(4,445)	(9,412)	(13,857)
281		GF	47		Child & Economic Support Grants	3,360	4,660	0	0	0	0	0	0	130	130	260	583	583	1,166	130	130	260	583	583	1,166
282		GF	15		Community Supports Admin (FTEs 6,9,9,7)	1,848	1,806	0	0	0	0	0	0	280	368	648	368	368	736	280	368	648	368	368	736
283		GF	15		Community Supports Admin (Other)	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
284		GF	13		Health Care Admin (FEBs 0,1,1,1)	0	0	0	0	0	0	0	0	0	102	102	88	88	176	0	102	102	88	88	176
285		GF	REV1		Admin FFP @ 35%	(661)	(646)	0	0	0	0	0	0	(98)	(172)	(270)	(162)	(162)	(324)	(98)	(172)	(270)	(162)	(162)	(324)
286		GF	11		Operations-Systems MAXIS & MMIS	179	40	0	0	0	0	0	0	83	96	179	24	16	40	83	96	179	24	16	40
287																									
288	SF 1591 HF 1938				**Substance Use Disorder Continuum of Care Redesign**	**(569)**	**6,300**	**549**	**(995)**	**(446)**	**(781)**	**7,081**	**6,300**	**426**	**(995)**	**(569)**	**(781)**	**7,081**	**6,300**	**426**	**(995)**	**(569)**	**(781)**	**7,081**	**6,300**
289					**GF TOTAL**	(1,059)	7,182	273	(1,209)	(936)	(804)	7,986	7,182	150	(1,209)	(1,059)	(804)	7,986	7,182	150	(1,209)	(1,059)	(804)	7,986	7,182
290					**DED TOTAL**	490	(882)	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
291		GF	35		Consolidated Chemical Dependency Treatment Fund	(1,440)	7,150	0	(1,440)	(1,440)	(820)	7,970	7,150	0	(1,440)	(1,440)	(820)	7,970	7,150	0	(1,440)	(1,440)	(820)	7,970	7,150
292		DED	REV		Revenue to CCDTF Admin Account	(163)	(1,606)	0	(163)	(163)	(339)	(1,267)	(1,606)	0	(163)	(163)	(339)	(1,267)	(1,606)	0	(163)	(163)	(339)	(1,267)	(1,606)
293		DED	EXP		ADAD Staff and Implementation Expenditures	653	724	276	377	653	362	362	724	276	377	653	362	362	724	276	377	653	362	362	724
294		GF	11		Operations-Systems MMIS	81	32	0	81	81	16	16	32	0	81	81	16	16	32	0	81	81	16	16	32
295		GF	15		Community Supports Admin-PT Contract	300	0	273	150	423	0	0	0	150	150	300	0	0	0	150	150	300	0	0	0
296																									
297					**Limit Billable Days for Residential Services to 350 Days**	**(4,023)**	**(16,748)**	**0**	**0**	**0**	**0**	**0**	**0**	**(780)**	**(3,243)**	**(4,023)**	**(5,394)**	**(11,354)**	**(16,748)**	**0**	**0**	**0**	**0**	**0**	**0**
298					**GF TOTAL**	(4,023)	(16,748)	0	0	0	0	0	0	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)	0	0	0	0	0	0
299		GF	33	LW	MA LTC Waivers	(4,025)	(16,748)	0	0	0	0	0	0	(782)	(3,243)	(4,025)	(5,394)	(11,354)	(16,748)	0	0	0	0	0	0
300		GF	11		Operations-MMIS	2	0	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	0	0	0
301																									
302					**Increase Individual PCA Hour Limit to 310 Hours per Month**	**1,933**	**2,220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
303					**GF TOTAL**	1,933	2,220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
304		GF	33	LW	MA LTC Waivers	1,928	2,220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
305		GF	11		Operations-MMIS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
306																									
307					**HCBS Reform: Disability Waiver Consolidation Study**	**186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
308					**GF TOTAL**	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
309		GF	15		Community Support Admin	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310		GF	REV1		Admin FFP @ 35%	(88)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
311		GF	11		Operations-MMIS	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
312																									
313					**Self-Directed Program Rate Increase & Workforce Data Collection**	**1,018**	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
314					**GF TOTAL**	1,018	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
315		GF	11		Operations-Systems	385	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
316		GF	14		Continuing Care Admin (FTEs 2,3.5,2,2)	653	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
317		GF	14		Continuing Care Admin-Contract	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
318		GF	13		Health Care Admin (FTEs 0,1,.5,.5)	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
319		GF	REV1		Admin FFP @ 35%	(340)	(210)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320																									

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
321					**Sustaining Deaf and Hard of Hearing Services**	**2,142**	**2,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
322					**GF TOTAL**	2,142	2,114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
323		GF	15		Community Support Admin (FTEs 3,3,3,3)	833	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
324		GF	54		Deaf & Hard of Hearing Grants	1,600	1,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
325		GF	REV1		Admin FFP @ 35%	(291)	(276)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
326																									
327					**Dedicate County Cost of Care to Community-Based Living**	**5,981**	**5,962**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
328					**GF TOTAL**	5,981	5,962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
329		GF	15		Community Support Admin (FTEs 2,2,2,2)	525	496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330		GF	REV1		Admin FFP @ 35%	(184)	(174)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
331		GF	57		Adult Mental Health Grants	5,640	5,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332																									
333	HF 1194 SF 984				**Redesigning Intensive Mental Health Services for Children**	**6,745**	**4,778**	**2,694**	**4,051**	**6,745**	**4,078**	**4,189**	**8,267**	**2,694**	**4,051**	**6,745**	**4,078**	**4,189**	**8,267**	**2,694**	**4,051**	**6,745**	**4,078**	**4,189**	**8,267**
334					**GF TOTAL**	6,745	4,778	2,694	4,051	6,745	4,078	4,189	8,267	2,694	4,051	6,745	4,078	4,189	8,267	2,694	4,051	6,745	4,078	4,189	8,267
335		GF	33	FC	MA Families and Children	6,583	4,778	2,613	3,970	6,583	4,078	4,189	8,267	2,613	3,970	6,583	4,078	4,189	8,267	2,613	3,970	6,583	4,078	4,189	8,267
336		GF	15		Community Support Admin	250	0	125	125	250	0	0	0	125	125	250	0	0	0	125	125	250	0	0	0
337		GF	REV1		Admin FFP @ 35%	(88)	0	(44)	(44)	(88)	0	0	0	(44)	(44)	(88)	0	0	0	(44)	(44)	(88)	0	0	0
338																									
339					**DCT-Oversight Response Teams**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
340					**GF TOTAL**	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
341		GF	65		DCT Operations	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
342																									
343					**DCT-System Modernization (Electronic Health Records)**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
344					**GF TOTAL**	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
345		GF	65		DCT Operations	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
346																									
347					**MN Security Hospital Staffing for Improved Client Care and Staff Safety**	**22,858**	**35,353**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
348					**GF TOTAL**	22,858	35,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
349		GF	63		Forensic Services	21,269	33,753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
350		GF	64		Sex Offender Program	896	904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
351		GF	65		DCT Operations	3,233	4,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
352		GF	REV2		Cost of Care Recoveries	(2,540)	(3,929)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
353																									
354					**DCT Security System and Electronic Monitoring Upgrade**	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
355					**GF TOTAL**	5,000	5,000	0	0	0	0	0	0	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
356		GF	65		DCT Operations	4,750	4,750	0	0	0	0	0	0	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
357		GF	65		DCT Operations (FTEs 1,1,1,1)	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
358																									
359					**MN State Operated Services Sustainability**	**10,285**	**3,588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
360					**GF TOTAL**	10,285	3,588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
361		GF	62		Community Based Services-Start-up Capital	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362		GF	62		Community Based Services-Operating Deficit	8,285	1,588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363																									
364					**MN Sex Offender Program Reform**	**3,900**	**3,225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
365					**GF TOTAL**	3,900	3,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
366					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
367		GF	64		Sex Offender Program	5,184	5,184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
368		GF	REV2		Cost of Care Recoveries	(1,284)	(1,959)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
369		DED	EXP		MN State Industries Program Transfer to SR Fund	(3,600)	(3,600)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
370		DED	REV		MN State Industries Program Transfer to SR Fund	3,600	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
371																									

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
372	HF 1860				**Child & Adolescent Behavioral Health Services (CABHS)**	**896**	**2,693**	**405**	**491**	**896**	**491**	**491**	**982**	**405**	**491**	**896**	**0**	**0**	**0**	**405**	**491**	**896**	**0**	**0**	**0**
373					**GF TOTAL**	896	2,693	405	491	896	491	491	982	405	491	896	0	0	0	405	491	896	0	0	0
374		GF	61		MH and Substance Abuse	896	11,260	405	491	896	491	491	982	405	491	896	0	0	0	405	491	896	0	0	0
375		GF	REV2		Cost of Care Recoveries	0	(8,567)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
376																									
377					**Transfer Funding for Judicial Appeal Panel Expenditures to Judicial Branch**	**(900)**	**(900)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
378					**GF TOTAL**	(900)	(900)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
379		GF	64		Sex Offender Program	(900)	(900)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
380																									
381					**Provider Payment Modernization**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
382					**GF TOTAL**	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
383		GF	13		Health Care Admin-Contract	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
384		GF	REV1		Admin FFP @ 35%	(123)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
385																									
386					**Health Care Purchasing and Coverage Reform**	**(4,805)**	**(3,894)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
387					**GF TOTAL**	(5,290)	(5,279)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
388					**HCAF TOTAL**	485	1,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
389		GF	33	FC	MA Families and Children	(9,220)	(14,104)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
390		HCAF	31		Minnesota Care	132	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
391		GF	13		Health Care Admin-Contract	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
392		HCAF	13		Health Care Admin (FTEs 0,1,1,1)	180	392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
393		GF	13		Health Care Admin (FTEs ?,?,?,?)	1,431	1,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
394		GF	13		Health Care Admin-Dental Vendor	3,088	12,461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
395		GF	REV1		FFP Dental Vendor @ 45%	(1,390)	(5,608)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
396		GF	11		Operations-Systems	190	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
397		HCAF	11		Operations-Systems	173	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
398		GF	51		Health Care Grants	375	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
399		GF	REV1		Admin FFP @ 35%	(704)	(668)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
400		GF	13		Health Care Admin-Justice Involved	540	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
401																									
402					**Updates to the MA Asset Reduction Policy**	**101**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
403					**GF TOTAL**	101	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
404		GF	33	ED	MA Elderly and Disabled	101	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
405																									
406					**Investing in and Modernizing Payments for Safety Net (FQHC) Providers**	**913**	**8,263**	**0**	**913**	**913**	**3,889**	**4,374**	**8,263**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**913**	**913**	**3,889**	**4,374**	**8,263**
407					**GF TOTAL**	937	8,363	0	937	937	3,938	4,425	8,363	0	0	0	0	0	0	0	937	937	3,938	4,425	8,363
408					**HCAF TOTAL**	(24)	(100)	0	(24)	(24)	(49)	(51)	(100)	0	0	0	0	0	0	0	(24)	(24)	(49)	(51)	(100)
409		GF	33	FC	MA Families and Children	927	8,357	0	927	927	3,935	4,422	8,357	0	0	0	0	0	0	0	927	927	3,935	4,422	8,357
410		GF	11		Operations-Systems MMIS	10	6	0	10	10	3	3	6	0	0	0	0	0	0	0	10	10	3	3	6
411		HCAF	31		Minnesota Care	(24)	(100)	0	(24)	(24)	(49)	(51)	(100)	0	0	0	0	0	0	0	(24)	(24)	(49)	(51)	(100)
412																									
413					**Compliance with Federal Managed Care and Access to Care Rules**	**12,423**	**12,623**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
414					**GF TOTAL**	12,423	12,623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
415					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
416		GF	13		Health Care Admin-Contract	3,170	3,760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
417		GF	13		Health Care Admin (FTEs 9.5,12.5,12.5,12.5)	2,414	2,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
418		GF	REV1		Admin FFP @ 35%	(1,955)	(2,238)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
419		GF	11		Operations-EQRQ & CAHPS	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
420		GF	33	FC	MA Families and Children	(4,892)	(5,219)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
421		DED	33		Lost Dedicated Revenue (IGT-MA)	27,000	36,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
422		DED	33		MA Grants-Dedicated	(27,000)	(36,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
423		GF	REV2		Lost Non-Dedicated Revenue from IGT	13,584	13,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
424																									
425	HF 1819				**Modernizing Pharmacy Reimbursement-Federal Compliance**	**7,577**	**8,177**	**3,875**	**3,702**	**7,577**	**2,968**	**1,147**	**4,115**	**0**	**0**	**0**	**0**	**0**	**0**	**3,875**	**3,702**	**7,577**	**2,968**	**1,147**	**4,115**
426					**GF TOTAL**	7,577	8,177	3,875	3,702	7,577	2,968	1,147	4,115	0	0	0	0	0	0	3,875	3,702	7,577	2,968	1,147	4,115
427					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
428		GF	33	ED	MA Elderly and Disabled	5,340	5,710	2,709	2,631	5,340	2,058	741	2,799	0	0	0	0	0	0	2,709	2,631	5,340	2,058	741	2,799
429		GF	33	AD	MA Adults without Children	148	242	73	75	148	80	34	114	0	0	0	0	0	0	73	75	148	80	34	114
430		GF	33	FC	MA Families and Children	1,831	1,985	955	876	1,831	714	258	972	0	0	0	0	0	0	955	876	1,831	714	258	972
431		GF	11		Operations-Contract	44	24	37	7	44	7	7	14	0	0	0	0	0	0	37	7	44	7	7	14
432		GF	13		Health Care Admin (FTEs 1.5,1.5,1.5,1.5)	330	332	156	174	330	167	165	332	0	0	0	0	0	0	156	174	330	167	165	332
433		GF	REV1		Admin FFP @ 35%	(116)	(116)	(55)	(61)	(116)	(58)	(58)	(116)	0	0	0	0	0	0	(55)	(61)	(116)	(58)	(58)	(116)
434																									
435					**Federal Compliance with Asset Verification Requirements**	**645**	**(53)**	**0**	**0**	**0**	**0**	**0**	**0**	**626**	**19**	**645**	**(15)**	**(38)**	**(53)**	**0**	**0**	**0**	**0**	**0**	**0**
436					**GF TOTAL**	645	(53)	0	0	0	0	0	0	626	19	645	(15)	(38)	(53)	0	0	0	0	0	0
437		GF	13		Health Care Admin-Contract	1,862	1,855	0	0	0	0	0	0	1,000	862	1,862	905	950	1,855	0	0	0	0	0	0
438		GF	13		Health Care Admin (FTEs 2.25,3,3,3)	608	580	0	0	0	0	0	0	318	290	608	290	290	580	0	0	0	0	0	0
439		GF	REV1		Admin FFP @ 35%	(864)	(852)	0	0	0	0	0	0	(461)	(403)	(864)	(418)	(434)	(852)	0	0	0	0	0	0
440		GF	33	ED	MA Elderly and Disabled	(961)	(1,636)	0	0	0	0	0	0	(231)	(730)	(961)	(792)	(844)	(1,636)	0	0	0	0	0	0
441																									
442					**Updates to the Minnesota Care Program and MA Rate Cleanup**	**6**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**1**	**6**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**
443					**GF TOTAL**	6	2	0	0	0	0	0	0	5	1	6	1	1	2	0	0	0	0	0	0
444		GF	11		Operations-MMIS	6	2	0	0	0	0	0	0	5	1	6	1	1	2	0	0	0	0	0	0
445																									
446					**Strengthening and Clarifying Provider Enrollment**	**152**	**148**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**107**	**152**	**104**	**44**	**148**	**0**	**0**	**0**	**0**	**0**	**0**
447					**GF TOTAL**	152	148	0	0	0	0	0	0	45	107	152	104	44	148	0	0	0	0	0	0
448					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
449		GF	11		Operations-MMIS	152	148	0	0	0	0	0	0	45	107	152	104	44	148	0	0	0	0	0	0
450		DED	REV		Provider Enrollment Fees	(157)	(170)	0	0	0	0	0	0	(105)	(52)	(157)	(55)	(115)	(170)	0	0	0	0	0	0
451		DED	EXP		Provider Enrollment Fees	157	170	0	0	0	0	0	0	105	52	157	55	115	170	0	0	0	0	0	0
452																									
453					**Improving MA Benefit Recoveries and Special Needs Trust Guidance**	**23**	**(133)**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**(21)**	**23**	**(66)**	**(67)**	**(133)**	**44**	**(21)**	**23**	**(66)**	**(67)**	**(133)**
454					**GF TOTAL**	23	(133)	0	0	0	0	0	0	44	(21)	23	(66)	(67)	(133)	44	(21)	23	(66)	(67)	(133)
455		GF	REV2		MA Recoveries	(204)	(133)	0	0	0	0	0	0	(86)	(118)	(204)	(66)	(67)	(133)	(86)	(118)	(204)	(66)	(67)	(133)
456		GF	13		Health Care Admin	350	0	0	0	0	0	0	0	200	150	350	0	0	0	200	150	350	0	0	0
457		GF	REV1		Admin FFP @ 35%	(123)	0	0	0	0	0	0	0	(70)	(53)	(123)	0	0	0	(70)	(53)	(123)	0	0	0
458																									
459	HF 1703 SF 998				**MA Reimbursement for Nurse Home Visiting**	**611**	**1,161**	**163**	**451**	**614**	**535**	**626**	**1,161**	**163**	**451**	**614**	**535**	**626**	**1,161**	**163**	**451**	**614**	**535**	**626**	**1,161**
460					**GF TOTAL**	611	1,161	163	451	614	535	626	1,161	163	451	614	535	626	1,161	163	451	614	535	626	1,161
461		GF	33	FC	MA Families and Children	484	1,027	100	384	484	468	559	1,027	100	384	484	468	559	1,027	100	384	484	468	559	1,027
462		GF	13		Health Care Admin (FTEs .5,1,1,1)	189	202	88	101	189	101	101	202	88	101	189	101	101	202	88	101	189	101	101	202
463		GF	REV1		Admin FFP @ 35%	(69)	(70)	(31)	(35)	(66)	(35)	(35)	(70)	(31)	(35)	(66)	(35)	(35)	(70)	(31)	(35)	(66)	(35)	(35)	(70)
464		GF	11		Operations-MMIS	7	2	6	1	7	1	1	2	6	1	7	1	1	2	6	1	7	1	1	2
465																									
466					**Minnesota Care Buy-In Option for Individual Market**	**12,925**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
467					**HCAF TOTAL**	12,925	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
468		HCAF	11		Operations-Systems	2,691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
469		HCAF	13		Health Care Admin (FTEs 123)	8,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
470		HCAF	13		Health Care Admin-Contract	2,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
471																									
472					**Provider Tax Sunset Repeal**	**0**	**42,444**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
473					**GF TOTAL**	0	42,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
474					**HCAF TOTAL**	0	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
475		GF	33	FC	MA Families and Children	0	42,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
476		HCAF	31		Minnesota Care	0	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
477																									
478					**MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services**	**9,690**	**12,801**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
479					**GF TOTAL**	9,690	12,801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
480		GF	33	FC	MA Families and Children	9,690	12,801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
481																									
482					**MA Expenditures Paid with Health Care Access Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
483					**GF TOTAL**	(716,000)	(1,147,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
484					**HCAF TOTAL**	716,000	1,147,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
485		GF	33		Medical Assistance	(716,000)	(1,147,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
486		HCAF	33		Medical Assistance	716,000	1,147,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
487																									
488					**Federal Compliance for Payments of Durable Medical Equipment**	**(4,659)**	**(1,186)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
489					**GF TOTAL**	(4,659)	(1,186)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
490		GF	33	ED	MA Elderly and Disabled	(3,652)	(972)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
491		GF	33	AD	MA Adults without Children	(54)	(12)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
492		GF	33	FC	MA Families and Children	(953)	(202)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
493																									
494					**Provider Tax and Hospital Surcharge Exemptions**	**1,881**	**2,508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
495					**GF TOTAL**	1,881	2,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
496		GF	REV2		Nondedicated Revenue	1,881	2,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
497																									
498					**Central Office Operating Adjustment**	**45,081**	**57,568**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
499					**GF TOTAL**	43,638	55,668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
500					**HCAF TOTAL**	1,443	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
501		GF	11		Operations	10,289	13,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502		GF	REV1		Admin FFP @ 35%	(4,286)	(5,550)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
503		HCAF	11		Operations	2,220	2,924	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
504		HCAF	REV1		Admin FFP @ 35%	(777)	(1,024)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
505		GF	11		Operations-Systems	675	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
506		GF	11		AGO Costs	1,102	1,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
507		GF	15		Community Support Admin-DHHS	854	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
508		GF	61		MH and Substance Abuse	10,389	13,194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
509		GF	61		MH and Substance Abuse-CARE 4101	1,192	1,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
510		GF	62		Community Based Services	631	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
511		GF	62		Community Based Services-MSOCS 4350	6,313	8,462	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
512		GF	63		Forensic Services	7,893	10,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
513		GF	64		Sex Offender Program	5,433	7,266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
514		GF	65		DCT Operations	6,682	7,576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
515		GF	REV2		Cost of Care Recoveries	(3,529)	(4,740)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
516																									
517	Sen=1/2 FTEs				**Ensuring Greater Integrity in Data Practices**	**437**	**779**	**0**	**0**	**0**	**0**	**0**	**0**	**134**	**124**	**258**	**219**	**210**	**429**	**0**	**0**	**0**	**0**	**0**	**0**
518					**GF TOTAL**	437	779	0	0	0	0	0	0	134	124	258	219	210	429	0	0	0	0	0	0
519		GF	11		Operations (FTEs 2,2,4,4)	553	1,079	0	0	0	0	0	0	146	131	277	277	263	540	0	0	0	0	0	0
520		GF	11		Operations-Software	120	120	0	0	0	0	0	0	60	60	120	60	60	120	0	0	0	0	0	0
521		GF	REV1		Admin FFP @ 35%	(236)	(420)	0	0	0	0	0	0	(72)	(67)	(139)	(118)	(113)	(231)	0	0	0	0	0	0
522																									
523					**Increased Digital Evidence Investigation Capacity**	**160**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**85**	**75**	**160**	**75**	**75**	**150**	**0**	**0**	**0**	**0**	**0**	**0**
524					**GF TOTAL**	160	150	0	0	0	0	0	0	85	75	160	75	75	150	0	0	0	0	0	0
525		GF	11		Operations (FTEs 1,1,1,1)	187	172	0	0	0	0	0	0	101	86	187	86	86	172	0	0	0	0	0	0

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
526		GF	11		Operations-Software	60	60	0	0	0	0	0	0	30	30	60	30	30	60	0	0	0	0	0	0
527		GF	REV1		Admin FFP @ 35%	(87)	(82)	0	0	0	0	0	0	(46)	(41)	(87)	(41)	(41)	(82)	0	0	0	0	0	0
528																									
529					**Repeal Transfer of Funding to OLA for Managed Care Audits (Repealed)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**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	0	0	0	0	0	0	0	0
531		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
532																									
533					**Integrated Service Delivery System & MMIS Modernization**	**9,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
534					**GF TOTAL**	9,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
535		GF	11		Operations-Systems	9,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
536																									
537					**SIRS and Child Care Financial Fraud and Abuse Investigations Expansion**	**(464)**	**(514)**	**0**	**0**	**0**	**0**	**0**	**0**	**(162)**	**(302)**	**(464)**	**(273)**	**(241)**	**(514)**	**0**	**0**	**0**	**0**	**0**	**0**
538					**GF TOTAL**	(464)	(514)	0	0	0	0	0	0	(162)	(302)	(464)	(273)	(241)	(514)	0	0	0	0	0	0
539		GF	11		Operations (FTEs 18,18,18,18)	4,670	4,594	0	0	0	0	0	0	2,443	2,227	4,670	2,273	2,321	4,594	0	0	0	0	0	0
540		GF	REV1		Admin FFP @ 35%	(1,634)	(1,608)	0	0	0	0	0	0	(855)	(779)	(1,634)	(796)	(812)	(1,608)	0	0	0	0	0	0
541		GF	REV2		MA Recoveries	(3,500)	(3,500)	0	0	0	0	0	0	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)	0	0	0	0	0	0
542																									
543					**CCDBG Licensing and Background Study Compliance**	**11,152**	**10,302**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
544					**GF TOTAL**	11,152	10,302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
545					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
546		GF	11		Operations (FTEs TBD)	9,387	8,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
547		GF	REV1		Admin FFP @ 35%	(3,285)	(2,962)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
548		GF	47		Child & Economic Support Grants	4,800	4,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
549		GF	11		Operations-Systems (Licensing)	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
550		DED	EXP		Background Study Expenditures	4,390	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
551		DED	REV		Background Study Revenue	(4,390)	(402)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
552																									
553					**245D HCBS Licensing Fee Reform**	**(470)**	**(470)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
554					**GF TOTAL**	(540)	(540)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
555					**SGSR TOTAL**	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
556		GF	11		Operations-End GF Expenditures for 245D Licensing	(2,878)	(2,878)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
557		GF	REV1		Admin FFP @ 35%	1,008	1,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
558		GF	11		Refinance Vulnerable Adults Appropriation	1,130	1,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
559		GF	REV1		FFP on VA Appropriation	(396)	(396)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
560		GF	62		Community Based Services-MSOCS Fee	596	596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
561		SGSR	REV2		Licensing Revenue	(6,200)	(6,200)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
562		SGSR	REV2		Refinance Vulnerable Adults Appropriation	(1,130)	(1,130)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
563		SGSR	11		Operations	7,400	7,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
564																									
565					**Fines for Maltreatement in DHS-Licensed Facilities**	**(90)**	**(90)**	**0**	**0**	**0**	**0**	**0**	**0**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**	**(45)**	**(45)**	**(90)**
566					**GF TOTAL**	(90)	(90)	0	0	0	0	0	0	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)
567					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
568		GF	REV2		Revenue from Fines	(90)	(90)	0	0	0	0	0	0	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)
569																									
570					**Maltreatment Investigations in DOC Children's Residential Facilities**	**147**	**136**	**79**	**68**	**147**	**68**	**68**	**136**	**79**	**68**	**147**	**68**	**68**	**136**	**79**	**68**	**147**	**68**	**68**	**136**
571					**GF TOTAL**	147	136	79	68	147	68	68	136	79	68	147	68	68	136	79	68	147	68	68	136
572		GF	11		Operations	226	210	121	105	226	105	105	210	121	105	226	105	105	210	121	105	226	105	105	210
573		GF	REV1		Admin FFP @ 35%	(79)	(74)	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)
574																									
575					**Supplemental GRH Rate-St. Louis County (SF 363 HF 885)**	**0**	**0**	**52**	**65**	**117**	**78**	**91**	**169**	**52**	**65**	**117**	**78**	**91**	**169**	**52**	**65**	**117**	**78**	**91**	**169**

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
576					**GF TOTAL**	0	0	52	65	117	78	91	169	52	65	117	78	91	169	52	65	117	78	91	169
577		GF	25		Group Residential Housing	0	0	52	65	117	78	91	169	52	65	117	78	91	169	52	65	117	78	91	169
578																									
579					**Rate Increase for Complex PCA Services 110% for 10+ hours/day (SF 393)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**128**	**3,309**	**3,437**	**7,849**	**12,156**	**20,005**	**128**	**3,309**	**3,437**	**7,849**	**12,156**	**20,005**
580					**GF TOTAL**	0	0	0	0	0	0	0	0	128	3,309	3,437	7,849	12,156	20,005	128	3,309	3,437	7,849	12,156	20,005
581		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	3,181	3,181	7,721	12,110	19,831	0	3,181	3,181	7,721	12,110	19,831
582		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	26	46	72	46	46	92	26	46	72	46	46	92
583		GF	15		Community Supports Admin	0	0	0	0	0	0	0	0	108	117	225	117	0	117	108	117	225	117	0	117
584		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	32	6	38	6	0	6	32	6	38	6	0	6
585		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	(38)	(41)	(79)	(41)	0	(41)	(38)	(41)	(79)	(41)	0	(41)
586																									
587					**Increase At Home Infant Child Care Assistance (SF 448)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,183**	**1,068**	**2,251**	**1,029**	**1,029**	**2,058**	**1,183**	**1,068**	**2,251**	**1,029**	**1,029**	**2,058**
588					**GF TOTAL**	0	0	0	0	0	0	0	0	1,183	1,068	2,251	1,029	1,029	2,058	1,183	1,068	2,251	1,029	1,029	2,058
589		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	0	0	961	961	1,922	922	922	1,844	961	961	1,922	922	922	1,844
590		GF	11		Operations-MEC2	0	0	0	0	0	0	0	0	144	29	173	29	29	58	144	29	173	29	29	58
591		GF	12		Children & Families Admin	0	0	0	0	0	0	0	0	120	120	240	120	120	240	120	120	240	120	120	240
592		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	(42)	(42)	(84)	(42)	(42)	(84)	(42)	(42)	(84)	(42)	(42)	(84)
593																									
594					**White Earth Child Welfare Services (SF 518 HF 597)**	**0**	**0**	**1,600**	**1,600**	**3,200**	**1,600**	**1,600**	**3,200**	**800**	**800**	**1,600**	**800**	**800**	**1,600**	**1,600**	**1,600**	**3,200**	**1,600**	**1,600**	**3,200**
595					**GF TOTAL**	0	0	1,600	1,600	3,200	1,600	1,600	3,200	800	800	1,600	800	800	1,600	1,600	1,600	3,200	1,600	1,600	3,200
596		GF	45		Children's Services Grants	0	0	1,600	1,600	3,200	1,600	1,600	3,200	800	800	1,600	800	800	1,600	1,600	1,600	3,200	1,600	1,600	3,200
597																									
598					**Safe Harbor for Sexually Exploited Youth Grants (SF 531 HF 714)**	**0**	**0**	**337**	**332**	**669**	**0**	**0**	**0**	**637**	**632**	**1,269**	**632**	**632**	**1,264**	**637**	**632**	**1,269**	**632**	**632**	**1,264**
599					**GF TOTAL**	0	0	337	332	669	0	0	0	637	632	1,269	632	632	1,264	637	632	1,269	632	632	1,264
600		GF	12		Children & Families Admin	0	0	57	50	107	0	0	0	57	50	107	50	50	100	57	50	107	50	50	100
601		GF	REV1		Admin FFP @ 35%	0	0	(20)	(18)	(38)	0	0	0	(20)	(18)	(38)	(18)	(18)	(36)	(20)	(18)	(38)	(18)	(18)	(36)
602		GF	47		Children & Economic Support Grants	0	0	300	300	600	0	0	0	600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
603																									
604					**Mental Health Innovation Grants (SF 564 HF 737)**	**0**	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**2,090**	**2,081**	**4,171**	**2,581**	**2,581**	**5,162**	**2,090**	**2,081**	**4,171**	**2,581**	**2,581**	**5,162**
605					**GF TOTAL**	0	0	4,000	0	4,000	0	0	0	2,090	2,081	4,171	2,581	2,581	5,162	2,090	2,081	4,171	2,581	2,581	5,162
606		GF	REV2		Adult Mental Health Grants	0	0	4,000	0	4,000	0	0	0	2,000	2,000	4,000	2,500	2,500	5,000	2,000	2,000	4,000	2,500	2,500	5,000
607		GF	15		Community Support Admin (FTEs 1,1,1,1)	0	0	0	0	0	0	0	0	138	124	262	124	124	248	138	124	262	124	124	248
		DED	REV		Adult Mental Health Grants	0	0	0	0	0	0	0	0			0			0	(2,000)	(2,000)	(4,000)	(2,500)	(2,500)	(5,000)
		DED	EXP		Adult Mental Health Grants	0	0	0	0	0	0	0	0			0			0	2,000	2,000	4,000	2,500	2,500	5,000
610		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	(48)	(43)	(91)	(43)	(43)	(86)	(48)	(43)	(91)	(43)	(43)	(86)
611																									
612					**Targeted Case Management Interactive Video (SF 595 HF 529)**	**0**	**0**	**42**	**9**	**51**	**9**	**9**	**18**	**42**	**9**	**51**	**9**	**9**	**18**	**42**	**9**	**51**	**9**	**9**	**18**
613					**GF TOTAL**	0	0	42	9	51	9	9	18	42	9	51	9	9	18	42	9	51	9	9	18
614		GF	11		Operations-Systems SSIS	0	0	36	8	44	8	8	16	36	8	44	8	8	16	36	8	44	8	8	16
615		GF	11		Operations-Systems MMIS	0	0	6	1	7	1	1	2	6	1	7	1	1	2	6	1	7	1	1	2
616																									
617					**Anoka County Family Foster Care Grant (SF 644 & SF 971)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**0**	**75**	**0**	**0**	**0**	**75**	**0**	**75**	**0**	**0**	**0**
618					**GF TOTAL**	0	0	0	0	0	0	0	0	75	0	75	0	0	0	75	0	75	0	0	0
619		GF	45		Children's Services Grants	0	0	0	0	0	0	0	0	75	0	75	0	0	0	75	0	75	0	0	0
620																									
621					**Grant for Statewide Self Advocacy and Support Organization (SF 664 HF 851)**	**0**	**0**	**248**	**248**	**496**	**0**	**0**	**0**	**50**	**50**	**100**	**50**	**50**	**100**	**248**	**248**	**496**	**0**	**0**	**0**
622					**GF TOTAL**	0	0	248	248	496	0	0	0	50	50	100	50	50	100	248	248	496	0	0	0
623		GF	55		Disabilities Grants	0	0	248	248	496	0	0	0	50	50	100	50	50	100	248	248	496	0	0	0
624		GF	55		Disabilities Grants-Codify Grant Purposes	0	0	0	0	0	0	0	0	133	133	266	133	133	266	133	133	266	133	133	266

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
625		GF	55		Disabilities Grants-Repeal 2009 Session Law for Grant	0	0	0	0	0	0	0	0	(133)	(133)	(266)	(133)	(133)	(266)	(133)	(133)	(266)	(133)	(133)	(266)
626																									
627					**Elderly Waiver Modifications (SF 668)** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**369**	**2,721**	**3,090**	**7,743**	**12,450**	**20,193**	**369**	**2,721**	**3,090**	**7,743**	**12,450**	**20,193**
628					**GF TOTAL**	0	0	0	0	0	0	0	0	369	2,721	3,090	7,743	12,450	20,193	369	2,721	3,090	7,743	12,450	20,193
629		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	1,480	1,480	4,442	7,246	11,688	0	1,480	1,480	4,442	7,246	11,688
630		GF	33	LW	MA Long Term Care Waivers-Elderly Waiver FFS	0	0	0	0	0	0	0	0	0	197	197	575	912	1,487	0	197	197	575	912	1,487
631		GF	33	LW	MA Long Term Care Waivers-BI, CADI	0	0	0	0	0	0	0	0	0	697	697	2,154	3,536	5,690	0	697	697	2,154	3,536	5,690
632		GF	34		Alternative Care	0	0	0	0	0	0	0	0	0	110	110	306	469	775	0	110	110	306	469	775
633		GF	34		Essential Community Support Grants	0	0	0	0	0	0	0	0	0	22	22	60	81	141	0	22	22	60	81	141
634		GF	33	LW	Customized Living	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
635		GF	14		Continuing Care Admin	0	0	0	0	0	0	0	0	562	314	876	314	314	628	562	314	876	314	314	628
636		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	(193)	(110)	(303)	(110)	(110)	(220)	(193)	(110)	(303)	(110)	(110)	(220)
637		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	0	11	11	2	2	4	0	11	11	2	2	4
638																									
639					**Disability Waiver Rate Setting Methodology Modifications (SF 727)** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,017)**	**877**	**(140)**	**229**	**(14,958)**	**(14,729)**	**(1,017)**	**877**	**(140)**	**229**	**(14,958)**	**(14,729)**
640					**GF TOTAL**	0	0	0	0	0	0	0	0	(1,017)	877	(140)	229	(14,958)	(14,729)	(1,017)	877	(140)	229	(14,958)	(14,729)
641		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	(1,626)	373	(1,253)	(313)	(15,501)	(15,814)	(1,626)	373	(1,253)	(313)	(15,501)	(15,814)
642		GF	15		Community Support Admin-Transportation Study	0	0	0	0	0	0	0	0	250	250	500	0	0	0	250	250	500	0	0	0
643		GF	15		Community Support Admin-Provider Cost Review	0	0	0	0	0	0	0	0	150	380	530	294	294	588	150	380	530	294	294	588
644		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	319	64	383	64	64	128	319	64	383	64	64	128
645		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	(140)	(221)	(361)	(103)	(103)	(206)	(140)	(221)	(361)	(103)	(103)	(206)
646		GF	55		Disabilities Grants-Provider Transition Grants	0	0	0	0	0	0	0	0	30	31	61	287	288	575	30	31	61	287	288	575
647																									
648					**Disability Waiver Rate Setting Methodology Modifications (HF 814)**	**0**	**0**	**8**	**(853)**	**(845)**	**(558)**	**258**	**(300)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
649					**GF TOTAL**	0	0	8	(853)	(845)	(558)	258	(300)	0	0	0	0	0	0	0	0	0	0	0	0
650		GF	33	LW	MA Long Term Care Waivers	0	0	(2,896)	(4,327)	(7,223)	(1,813)	3	(1,810)	0	0	0	0	0	0	0	0	0	0	0	0
651		GF	15		Community Support Admin	0	0	900	630	1,530	294	294	588	0	0	0	0	0	0	0	0	0	0	0	0
652		GF	11		Operations-Systems	0	0	319	64	383	64	64	128	0	0	0	0	0	0	0	0	0	0	0	0
653		GF	REV1		Admin FFP @ 35%	0	0	(315)	(220)	(535)	(103)	(103)	(206)	0	0	0	0	0	0	0	0	0	0	0	0
654		GF	55		Disabilities Grants-Provider Transition Grants	0	0	2,000	3,000	5,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
655																									
656					**Deaf and Hard of Hearing Services (SF 738 HF 774)**	**0**	**0**	**1,302**	**1,355**	**2,657**	**1,355**	**1,355**	**2,710**	**1,302**	**1,355**	**2,657**	**1,355**	**1,355**	**2,710**	**1,302**	**1,355**	**2,657**	**1,355**	**1,355**	**2,710**
657					**GF TOTAL**	0	0	1,302	1,355	2,657	1,355	1,355	2,710	1,302	1,355	2,657	1,355	1,355	2,710	1,302	1,355	2,657	1,355	1,355	2,710
658		GF	15		Community Support Admin	0	0	850	700	1,550	700	700	1,400	850	700	1,550	700	700	1,400	850	700	1,550	700	700	1,400
659		GF	54		Deaf & Hard of Hearing Grants	0	0	750	900	1,650	900	900	1,800	750	900	1,650	900	900	1,800	750	900	1,650	900	900	1,800
660		GF	REV1		Admin FFP @ 35%	0	0	(298)	(245)	(543)	(245)	(245)	(490)	(298)	(245)	(543)	(245)	(245)	(490)	(298)	(245)	(543)	(245)	(245)	(490)
661																									
662					**Foster Care Reentry for 18-21 year old Individuals (SF 793 HF 987)**	**0**	**0**	**40**	**41**	**81**	**42**	**43**	**85**	**40**	**41**	**81**	**42**	**43**	**85**	**40**	**41**	**81**	**42**	**43**	**85**
663					**GF TOTAL**	0	0	40	41	81	42	43	85	40	41	81	42	43	85	40	41	81	42	43	85
664		GF	26		Northstar Grants	0	0	40	41	81	42	43	85	40	41	81	42	43	85	40	41	81	42	43	85
665																									
666					**TEFRA Fee Reduction (SF 807 HF 1182) Senate 13% House 25%**	**0**	**0**	**1,465**	**2,058**	**3,523**	**2,149**	**2,247**	**4,396**	**515**	**515**	**1,030**	**515**	**515**	**1,030**	**1,465**	**2,058**	**3,523**	**2,149**	**2,247**	**4,396**
667					**GF TOTAL**	0	0	1,465	2,058	3,523	2,149	2,247	4,396	515	515	1,030	515	515	1,030	1,465	2,058	3,523	2,149	2,247	4,396
668		GF	REV2		Revenue Loss-Parental Fees	0	0	957	957	1,914	957	957	1,914	515	515	1,030	515	515	1,030	957	957	1,914	957	957	1,914
669		GF	33	FC	Medical Assistance	0	0	630	1,349	1,979	1,445	1,548	2,993	0	0	0	0	0	0	630	1,349	1,979	1,445	1,548	2,993
670		GF	REV2		Additional Parental Fee Revenue	0	0	(122)	(248)	(370)	(253)	(258)	(511)	0	0	0	0	0	0	(122)	(248)	(370)	(253)	(258)	(511)
671																									
672					**Complaints Case Management System for Vulnerable Adults Abuse Reports (SF 819)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**258**	**0**	**258**	**0**	**0**	**0**	**258**	**0**	**258**	**0**	**0**	**0**

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
673					**GF TOTAL**	0	0	0	0	0	0	0	0	258	0	258	0	0	0	258	0	258	0	0	0
674		GF	14		Continuing Care Admin.	0	0	0	0	0	0	0	0	258	0	258	0	0	0	258	0	258	0	0	0
675																									
676					**Supplemental GRH Rate-Anoka County (SF 864 HF 1406)**	**0**	**0**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**	**243**	**243**	**486**
677					**GF TOTAL**	0	0	243	243	486	243	243	486	243	243	486	243	243	486	243	243	486	243	243	486
678		GF	25		Group Residential Housing	0	0	243	243	486	243	243	486	243	243	486	243	243	486	243	243	486	243	243	486
679																									
680					**Increase Essential Community Supports Monthly Budget Limit (SF 898)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**331**	**470**	**801**	**496**	**531**	**1,027**	**331**	**470**	**801**	**496**	**531**	**1,027**
681					**GF TOTAL**	0	0	0	0	0	0	0	0	331	470	801	496	531	1,027	331	470	801	496	531	1,027
682		GF	34		Alternative Care	0	0	0	0	0	0	0	0	329	469	798	496	531	1,027	329	469	798	496	531	1,027
683		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	2	1	3	0	0	0	2	1	3	0	0	0
684																									
685					**HCBS Incentive Pool (SF 911 & SF 1515)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,553**	**1,553**	**3,106**	**1,059**	**1,059**	**2,118**	**1,553**	**1,553**	**3,106**	**1,059**	**1,059**	**2,118**
686					**GF TOTAL**	0	0	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118	1,553	1,553	3,106	1,059	1,059	2,118
687		GF	52		Other Long Term Care Grants	0	0	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118	1,553	1,553	3,106	1,059	1,059	2,118
688																									
689					**MA Coverage for Post-Arrest Service Coordination (SF 1003)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**1**	**4**	**1**	**1**	**2**	**3**	**1**	**4**	**1**	**1**	**2**
690					**GF TOTAL**	0	0	0	0	0	0	0	0	3	1	4	1	1	2	3	1	4	1	1	2
691		GF	11		Operations-Systems-MMIS	0	0	0	0	0	0	0	0	3	1	4	1	1	2	3	1	4	1	1	2
692																									
693					**Supplemental GRH Rate-Olmstead County (SF 1199 HF 1384)**	**0**	**0**	**666**	**863**	**1,529**	**1,061**	**1,296**	**2,357**	**666**	**863**	**1,529**	**1,061**	**1,296**	**2,357**	**666**	**863**	**1,529**	**1,061**	**1,296**	**2,357**
694					**GF TOTAL**	0	0	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357
695		GF	25		Group Residential Housing	0	0	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357	666	863	1,529	1,061	1,296	2,357
696																									
697					**GRH Presumptive Eligibility (SF 1205 HF 1804)**	**0**	**0**	**146**	**224**	**370**	**241**	**261**	**502**	**146**	**224**	**370**	**241**	**261**	**502**	**146**	**224**	**370**	**241**	**261**	**502**
698					**GF TOTAL**	0	0	146	224	370	241	261	502	146	224	370	241	261	502	146	224	370	241	261	502
699		GF	25		Group Residential Housing	0	0	129	224	353	241	261	502	129	224	353	241	261	502	129	224	353	241	261	502
700		GF	11		Operations-Systems	0	0	17	0	17	0	0	0	17	0	17	0	0	0	17	0	17	0	0	0
701																									
702					**Children's Mental Health Collaboratives (SF 1337)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**	**1,200**	**0**	**0**	**0**	**600**	**600**	**1,200**	**0**	**0**	**0**
703					**GF TOTAL**	0	0	0	0	0	0	0	0	600	600	1,200	0	0	0	600	600	1,200	0	0	0
704		GF	58		Child Mental Health Grants	0	0	0	0	0	0	0	0	600	600	1,200	0	0	0	600	600	1,200	0	0	0
705																									
706					**Statewide Measures for Quality Incentives (SF 1340)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33**	**16**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
707					**GF TOTAL**	0	0	0	0	0	0	0	0	33	16	49	0	0	0	0	0	0	0	0	0
708		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	51	24	75	0	0	0	0	0	0	0	0	0
709		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	(18)	(8)	(26)	0	0	0	0	0	0	0	0	0
710																									
711					**Community Action Grants (SF 1690 HF 1816)**	**0**	**0**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**750**	**750**	**1,500**	**750**	**750**	**1,500**	**750**	**750**	**1,500**	**750**	**750**	**1,500**
712					**GF TOTAL**	0	0	1,000	1,000	2,000	0	0	0	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500
713		GF	47		Child & Economic Support Grants	0	0	1,000	1,000	2,000	0	0	0	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500
714																									
715					**Community Action Grants-FAIM (SF 1690 HF 2299)**	**0**	**0**	**250**	**250**	**500**	**0**	**0**	**0**	**250**	**250**	**500**	**250**	**250**	**500**	**250**	**250**	**500**	**250**	**250**	**500**
716					**GF TOTAL**	0	0	250	250	500	0	0	0	250	250	500	250	250	500	250	250	500	250	250	500
717		GF	47		Child & Economic Support Grants	0	0	250	250	500	0	0	0	250	250	500	250	250	500	250	250	500	250	250	500
718																									
719					**Corporate Foster Care Reform (SF 911)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78**	**51**	**129**	**(172)**	**49**	**(123)**	**78**	**51**	**129**	**(172)**	**49**	**(123)**
720					**GF TOTAL**	0	0	0	0	0	0	0	0	78	51	129	(172)	49	(123)	78	51	129	(172)	49	(123)
721		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	0	(27)	(27)	(250)	(29)	(279)	0	(27)	(27)	(250)	(29)	(279)

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
722		GF	15		Community Support Admin	0	0	0	0	0	0	0	0	120	120	240	120	120	240	120	120	240	120	120	240
723		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	(42)	(42)	(84)	(42)	(42)	(84)	(42)	(42)	(84)	(42)	(42)	(84)
724																									
725					**Peer Run Respite Grant for Wadena County (SF 1960)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
726					**GF TOTAL**	0	0	0	0	0	0	0	0	100	0	100	0	0	0	100	0	100	0	0	0
727		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	0	0	100	0	100	0	0	0	100	0	100	0	0	0
728																									
729					**Dakota County Child Data Tracking Software Grant for Birth to Eight Project**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**	**0**	**0**	**0**	**200**	**0**	**200**	**0**	**0**	**0**
730					**GF TOTAL**	0	0	0	0	0	0	0	0	200	0	200	0	0	0	200	0	200	0	0	0
731		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	0	0	200	0	200	0	0	0	200	0	200	0	0	0
732																									
733					**Delay Inpatient Hospital Rebasing to 7-1-2021** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,790)**	**(8,615)**	**(15,405)**	**(18,820)**	**(20,105)**	**(38,925)**	**0**	**0**	**0**	**0**	**0**	**0**
734					**GF TOTAL**	0	0	0	0	0	0	0	0	(6,790)	(8,615)	(15,405)	(18,820)	(20,105)	(38,925)	0	0	0	0	0	0
735		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	(2,894)	(3,666)	(6,560)	(7,974)	(8,470)	(16,444)	0	0	0	0	0	0
736		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	(280)	(421)	(701)	(1,149)	(1,424)	(2,573)	0	0	0	0	0	0
737		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	0	(3,616)	(4,528)	(8,144)	(9,697)	(10,211)	(19,908)	0	0	0	0	0	0
738																									
739					**Health Care Delivery Systems Pilot Projects**	**0**	**0**	**(77,305)**	**(77,306)**	**(154,611)**	**(77,306)**	**(77,306)**	**(154,612)**	**0**	**0**	**0**	**0**	**0**	**0**	**(21,292)**	**(23,925)**	**(45,217)**	**(22,185)**	**(22,185)**	**(44,370)**
740					**GF TOTAL**	0	0	(77,305)	(77,306)	(154,611)	(77,306)	(77,306)	(154,612)	0	0	0	0	0	0	(21,292)	(23,925)	(45,217)	(22,185)	(22,185)	(44,370)
741		GF	33	FC	Medical Assistance	0	0	(77,305)	(77,306)	(154,611)	(77,306)	(77,306)	(154,612)	0	0	0	0	0	0	(21,292)	(23,925)	(45,217)	(22,185)	(22,185)	(44,370)
742																									
743					**Implement Eligibility Verification/MA Audit**	**0**	**0**	**(80,000)**	**(90,000)**	**(170,000)**	**(90,000)**	**(90,000)**	**(180,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(65,548)**	**(74,689)**	**(140,237)**	**(74,689)**	**(74,689)**	**(149,378)**
744					**GF TOTAL**	0	0	(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)	0	0	0	0	0	0	(65,548)	(74,689)	(140,237)	(74,689)	(74,689)	(149,378)
745		GF	33	FC	Medical Assistance	0	0	(80,000)	(90,000)	(170,000)	(90,000)	(90,000)	(180,000)	0	0	0	0	0	0	(65,548)	(74,689)	(140,237)	(74,689)	(74,689)	(149,378)
746																									
747					**Competitive Bidding Reform (HF 1739)**	**0**	**0**	**(25,000)**	**(25,000)**	**(50,000)**	**(25,000)**	**(25,000)**	**(50,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
748					**GF TOTAL**	0	0	(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)	0	0	0	0	0	0	0	0	0	0	0	0
749		GF	33	FC	Medical Assistance	0	0	(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)	0	0	0	0	0	0	0	0	0	0	0	0
750																									
751					**Remove MA Managed Care Forecast Inflation** *This proposal has fiscal implications that are implemented in FY 2022-23	**0**	**0**	**(32,682)**	**(118,257)**	**(150,939)**	**(177,649)**	**(287,042)**	**(464,691)**	**0**	**0**	**0**	**0**	**0**	**0**	**(32,682)**	**(118,257)**	**(150,939)**	**(218,025)**	**(327,396)**	**(545,421)**
752					**GF TOTAL**	0	0	(32,682)	(118,257)	(150,939)	(177,649)	(287,042)	(464,691)	0	0	0	0	0	0	(32,682)	(118,257)	(150,939)	(218,025)	(327,396)	(545,421)
753		GF	33	FC	Medical Assistance	0	0	(32,682)	(118,257)	(150,939)	(177,649)	(287,042)	(464,691)	0	0	0	0	0	0	(32,682)	(118,257)	(150,939)	(218,025)	(327,396)	(545,421)
754																									
755					**Managed Care Payment Delay** *This proposal has fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**(135,000)**	**(135,000)**	**135,000**	**(135,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
756					**GF TOTAL**	0	0	0	(135,000)	(135,000)	135,000	(135,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
757		GF	33	FC	Medical Assistance	0	0	0	(135,000)	(135,000)	135,000	(135,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
758																									
759					**Capitation Payment Delay-May 2019 & 2021 Payment** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(173,266)**	**(173,266)**	**173,266**	**(197,656)**	**(24,390)**	**0**	**(173,266)**	**(173,266)**	**173,266**	**(197,656)**	**(24,390)**
760					**GF TOTAL**	0	0	0	0	0	0	0	0	0	(173,266)	(173,266)	173,266	(197,656)	(24,390)	0	(173,266)	(173,266)	173,266	(197,656)	(24,390)
761		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	(63,718)	(63,718)	63,718	(73,562)	(9,844)	0	(63,718)	(63,718)	63,718	(73,562)	(9,844)
762		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	(8,403)	(8,403)	8,403	(13,125)	(4,722)	0	(8,403)	(8,403)	8,403	(13,125)	(4,722)
763		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	0	0	(101,145)	(101,145)	101,145	(110,969)	(9,824)	0	(101,145)	(101,145)	101,145	(110,969)	(9,824)
764																									
765					**Capitation Payment Delay-Partial April 2019 & Full April 2021 Payment** *This proposal has provisions with fiscal implications that are implemented in FY 2022-23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(54,654)**	**(54,654)**	**54,654**	**(197,656)**	**(143,002)**	**0**	**0**	**0**	**0**	**0**	**0**
766					**GF TOTAL**	0	0	0	0	0	0	0	0	0	(54,654)	(54,654)	54,654	(197,656)	(143,002)	0	0	0	0	0	0

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
767		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	(20,086)	(20,086)	20,086	(73,562)	(53,476)	0	0	0	0	0	0
768		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	(2,647)	(2,647)	2,647	(13,125)	(10,478)	0	0	0	0	0	0
769		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	0	0	(31,921)	(31,921)	31,921	(110,969)	(79,048)	0	0	0	0	0	0
770																									
771					**Provider Rate Reduction Basic Care Services, Physician & Professional Services 2.3% 7-1-17 and 3% 7-1-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,876)**	**(19,099)**	**(27,975)**	**(21,658)**	**(26,131)**	**(47,789)**	**0**	**0**	**0**	**0**	**0**	**0**
772					**GF TOTAL**	0	0	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)	0	0	0	0	0	0
773		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
774		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
775		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)	0	0	0	0	0	0
776																									
777					**36 Additional GRH Beds (SF 1211 HF 1522)**	**0**	**0**	**(14)**	**(22)**	**(36)**	**(22)**	**(22)**	**(44)**	**(14)**	**(22)**	**(36)**	**(22)**	**(22)**	**(44)**	**(14)**	**(22)**	**(36)**	**(22)**	**(22)**	**(44)**
778					**GF TOTAL**	0	0	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)
779		GF	25		Group Residential Housing	0	0	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)	(14)	(22)	(36)	(22)	(22)	(44)
780																									
781					**Repeal Intergovernmental Transfer II and Phase out Managed Care IGT**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,361**	**4,255**	**8,616**	**4,223**	**4,200**	**8,423**	**0**	**0**	**0**	**0**	**0**	**0**
782					**GF TOTAL**	0	0	0	0	0	0	0	0	4,361	4,255	8,616	4,223	4,200	8,423	0	0	0	0	0	0
783					**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
784		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	0	0	6,792	6,792	13,584	6,792	6,792	13,584	0	0	0	0	0	0
785		GF	33	FC	MA Families with Children	0	0	0	0	0	0	0	0	(2,476)	(2,566)	(5,042)	(2,598)	(2,621)	(5,219)	0	0	0	0	0	0
786		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	45	45	90	45	45	90	0	0	0	0	0	0
787		GF	13		Health Care Admin-Actuarial Contract	0	0	0	0	0	0	0	0	25	0	25	0	0	0	0	0	0	0	0	0
788		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	(25)	(16)	(41)	(16)	(16)	(32)	0	0	0	0	0	0
789																									
790					**Integrated Health Partnership (SF 594 HF 237)**	**0**	**0**	**(1,737)**	**(7,621)**	**(9,358)**	**(14,398)**	**(19,691)**	**(34,089)**	**(1,737)**	**(7,621)**	**(9,358)**	**(14,398)**	**(19,691)**	**(34,089)**	**(1,737)**	**(7,621)**	**(9,358)**	**(14,398)**	**(19,691)**	**(34,089)**
791					**GF TOTAL**	0	0	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)
792					**HCAF TOTAL**	0	0	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)
793		GF	33	FC	MA Families with Children	0	0	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)
794		GF	33	AD	MA Adults without Children	0	0	(58)	(243)	(301)	(559)	(876)	(1,435)	(58)	(243)	(301)	(559)	(876)	(1,435)	(58)	(243)	(301)	(559)	(876)	(1,435)
795		GF	33	ED	MA Elderly and Disabled	0	0	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)
796		HCAF	31		Minnesota Care	0	0	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)	(17)	(59)	(76)	(110)	(147)	(257)
797		GF	13		Health Care Admin-HIE Grants	0	0	125	250	375	250	250	500	125	250	375	250	250	500	125	250	375	250	250	500
798		GF	13		Health Care Admin (FTEs4,4,4,4)	0	0	494	437	931	437	437	874	494	437	931	437	437	874	494	437	931	437	437	874
799		GF	REV1		Admin FFP @ 35%	0	0	(173)	(153)	(326)	(153)	(153)	(306)	(173)	(153)	(326)	(153)	(153)	(306)	(173)	(153)	(326)	(153)	(153)	(306)
800																									
801					**MA Dental Administrator and Dental FFS Rate Increase 25% 7-1-17 (SF 1073)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,460**	**(726)**	**734**	**4,680**	**(1,296)**	**3,384**	**0**	**0**	**0**	**0**	**0**	**0**
802					**GF TOTAL**	0	0	0	0	0	0	0	0	1,460	(1,176)	284	3,788	(2,198)	1,590	0	0	0	0	0	0
803					**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	450	450	892	902	1,794	0	0	0	0	0	0
804		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	354	(414)	(60)	(285)	(811)	(1,096)	0	0	0	0	0	0
805		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	51	(112)	(61)	32	(264)	(232)	0	0	0	0	0	0
806		GF	33	FC	MA Families with Children	0	0	0	0	0	0	0	0	1,049	(4,492)	(3,443)	(2,379)	(7,197)	(9,576)	0	0	0	0	0	0
807		GF	13		Health Care Admin-Claims Administrator	0	0	0	0	0	0	0	0	0	5,359	5,359	10,735	10,923	21,658	0	0	0	0	0	0
808		GF	REV1		FFP @ 45% for Claims Administrator Contract	0	0	0	0	0	0	0	0	0	(2,412)	(2,412)	(4,381)	(4,915)	(9,296)	0	0	0	0	0	0
809		GF	13		Health Care Admin (FTES 0,1,1,1) Contract Management	0	0	0	0	0	0	0	0	0	112	112	98	98	196	0	0	0	0	0	0
810		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	0	(39)	(39)	(34)	(34)	(68)	0	0	0	0	0	0
811		GF	51		Dental Grants for Rural Providers	0	0	0	0	0	0	0	0	0	820	820	0	0	0	0	0	0	0	0	0
812		GF	11		Operations-Systems	0	0	0	0	0	0	0	0	6	2	8	2	2	4	0	0	0	0	0	0
813		HCAF	31		Minnesota Care	0	0	0	0	0	0	0	0	0	450	450	892	902	1,794	0	0	0	0	0	0
814																									
815					**ICF/DD Payment Modifications for Vacant Beds & Therapeutic Leave Days (SF 996 HF 921) House includes Study**	**0**	**0**	**200**	**255**	**455**	**138**	**135**	**273**	**129**	**140**	**269**	**138**	**138**	**276**	**200**	**255**	**455**	**138**	**135**	**273**
816					**GF TOTAL**	0	0	200	255	455	138	135	273	129	140	269	138	138	276	200	255	455	138	135	273

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
817		GF	33	LF	MA Long Term Care Facilities	0	0	129	140	269	138	135	273	129	140	269	138	138	276	129	140	269	138	135	273
818		GF	15		Community Support Admin	0	0	110	140	250	0	0	0	0	0	0	0	0	0	110	140	250	0	0	0
819		GF	11		Operations-Systems	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0	0	0
820		GF	REV1		Admin FFP @ 35%	0	0	(39)	(49)	(88)	0	0	0	0	0	0	0	0	0	(39)	(49)	(88)	0	0	0
821																									
822					**MA Coverage for Stiripentol (SF 1221 HF 808)**	**0**	**0**	**61**	**122**	**183**	**122**	**122**	**244**	**61**	**122**	**183**	**122**	**122**	**244**	**61**	**122**	**183**	**122**	**122**	**244**
823					**GF TOTAL**	0	0	61	122	183	122	122	244	61	122	183	122	122	244	61	122	183	122	122	244
824		GF	33	FC	MA Families and Children	0	0	61	122	183	122	122	244	61	122	183	122	122	244	61	122	183	122	122	244
825																									
826					**MA Spend Down Income Eligibility for Disabled Individuals 81% FPG**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**45**	**761**	**779**	**1,540**	**0**	**45**	**45**	**761**	**779**	**1,540**
827					**GF TOTAL**	0	0	0	0	0	0	0	0	0	45	45	761	779	1,540	0	45	45	761	779	1,540
828		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	31	31	758	776	1,534	0	31	31	758	776	1,534
829		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	14	14	3	3	6	0	14	14	3	3	6
830																									
831					**Disregard Income of Spouse for Newly Married Couples for MFIP Eligibility (SF 1165 HF 1453)**	**0**	**0**	**206**	**734**	**940**	**736**	**737**	**1,473**	**206**	**445**	**651**	**736**	**737**	**1,473**	**206**	**445**	**651**	**736**	**737**	**1,473**
832					**GF TOTAL**	0	0	206	734	940	736	737	1,473	206	445	651	736	737	1,473	206	445	651	736	737	1,473
833		GF	11		Operations-Systems MEC2 & MAXIS	0	0	206	40	246	40	40	80	206	40	246	40	40	80	206	40	246	40	40	80
834		GF	21		MFIP/DWP	0	0	0	686	686	687	688	1,375	0	400	400	687	688	1,375	0	400	400	687	688	1,375
835		GF	22		MFIP Child Care Assistance	0	0	0	8	8	9	9	18	0	5	5	9	9	18	0	5	5	9	9	18
836																									
837					**Increase Monthly Cash Assistance $13 for MFIP (SF 1165)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,440)**	**1,378**	**(62)**	**1,394**	**1,410**	**2,804**	**(1,440)**	**1,378**	**(62)**	**1,394**	**1,410**	**2,804**
838					**GF TOTAL**	0	0	0	0	0	0	0	0	(325)	(339)	(664)	(331)	(323)	(654)	(325)	(339)	(664)	(331)	(323)	(654)
839					**TANF TOTAL**	0	0	0	0	0	0	0	0	(1,115)	1,717	602	1,725	1,733	3,458	(1,115)	1,717	602	1,725	1,733	3,458
840		TANF	21		MFIP/DWP	0	0	0	0	0	0	0	0	1,885	4,717	6,602	4,725	4,733	9,458	1,885	4,717	6,602	4,725	4,733	9,458
841		TANF	41		Eliminate MFIP Innovation Projects Appropriation	0	0	0	0	0	0	0	0	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)
842		GF	21		MFIP/DWP	0	0	0	0	0	0	0	0	(400)	(339)	(739)	(331)	(323)	(654)	(400)	(339)	(739)	(331)	(323)	(654)
843		GF	11		Operations-MAXIS	0	0	0	0	0	0	0	0	75	0	75	0	0	0	75	0	75	0	0	0
844																									
845					**DHS Central Office Reduction (8.5% 7-1-2017 & 10% 7-1-2019)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(9,849)**	**(9,839)**	**(19,688)**	**(11,654)**	**(11,654)**	**(23,308)**	**(9,849)**	**(9,839)**	**(19,688)**	**(11,654)**	**(11,654)**	**(23,308)**
846					**GF TOTAL**	0	0	0	0	0	0	0	0	(9,849)	(9,839)	(19,688)	(11,654)	(11,654)	(23,308)	(9,849)	(9,839)	(19,688)	(11,654)	(11,654)	(23,308)
847		GF	11		Operations	0	0	0	0	0	0	0	0	(10,342)	(10,345)	(20,687)	(12,721)	(12,721)	(25,442)	(10,342)	(10,345)	(20,687)	(12,721)	(12,721)	(25,442)
848		GF	12		Children & Families	0	0	0	0	0	0	0	0	(688)	(688)	(1,376)	(748)	(748)	(1,496)	(688)	(688)	(1,376)	(748)	(748)	(1,496)
849		GF	13		Health Care	0	0	0	0	0	0	0	0	(1,186)	(1,180)	(2,366)	(1,282)	(1,282)	(2,564)	(1,186)	(1,180)	(2,366)	(1,282)	(1,282)	(2,564)
850		GF	14		Continuing Care	0	0	0	0	0	0	0	0	(1,052)	(1,052)	(2,104)	(1,144)	(1,144)	(2,288)	(1,052)	(1,052)	(2,104)	(1,144)	(1,144)	(2,288)
851		GF	15		Community Support	0	0	0	0	0	0	0	0	(1,884)	(1,872)	(3,756)	(2,034)	(2,034)	(4,068)	(1,884)	(1,872)	(3,756)	(2,034)	(2,034)	(4,068)
852		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	0	5,303	5,298	10,601	6,275	6,275	12,550	5,303	5,298	10,601	6,275	6,275	12,550
853																									
854					**Gaps Analysis Appropriation Technical Correction (SF 1372)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(218)**	**218**	**0**	**(217)**	**218**	**1**	**(218)**	**218**	**0**	**(217)**	**218**	**1**
855					**GF TOTAL**	0	0	0	0	0	0	0	0	(218)	218	0	(217)	218	1	(218)	218	0	(217)	218	1
856		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	(435)	0	(435)	(435)	0	(435)	(435)	0	(435)	(435)	0	(435)
857		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	217	218	435	218	218	436	217	218	435	218	218	436
858																									
859					**Reform of MNCHOICES Administration**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(30,753)**	**(30,753)**	**(61,506)**	**(30,753)**	**(30,753)**	**(61,506)**	**(30,753)**	**(30,753)**	**(61,506)**	**(30,753)**	**(30,753)**	**(61,506)**
860					**GF TOTAL**	0	0	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)
861		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)
862																									
863					**Federal Funds for Adoption, Kinship, and Foster Families (SF 2081)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
864					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
865		GF	45		Children's Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
866																									

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
867					**Legislative Auditor-MCO Audit Responsibilities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**	**1,200**	**600**	**600**	**1,200**	**600**	**600**	**1,200**	**600**	**600**	**1,200**
868					**GF TOTAL**	0	0	0	0	0	0	0	0	600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
869		GF	11		Operations-Transfer to OLA	0	0	0	0	0	0	0	0	600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
870																									
871					**Legislative Auditor-DHS Audit Responsibilities (HF 2131)**	**0**	**0**	**153**	**153**	**306**	**153**	**153**	**306**	**0**	**0**	**0**	**0**	**0**	**0**	**153**	**153**	**306**	**153**	**153**	**306**
872					**GF TOTAL**	0	0	153	153	306	153	153	306	0	0	0	0	0	0	153	153	306	153	153	306
873		GF	13		Health Care Admin-Transfer to OLA	0	0	153	153	306	153	153	306	0	0	0	0	0	0	153	153	306	153	153	306
874																									
875					**GRH Supplementary Service Rate Reduction to Amount over $300 5% 7-1-17 and 10% 7-1-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(820)**	**(868)**	**(1,688)**	**(1,725)**	**(1,814)**	**(3,539)**	**0**	**0**	**0**	**0**	**0**	**0**
876					**GF TOTAL**	0	0	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)	0	0	0	0	0	0
877		GF	11		Operations	0	0	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)	0	0	0	0	0	0
878																									
879					**Prescribed Pediatric Extended Care Licensure (SF HF 1730)**	**0**	**0**	**200**	**255**	**455**	**138**	**135**	**273**							**345**	**1,105**	**1,450**	**1,756**	**2,330**	**4,086**
880					**GF TOTAL**	0	0	200	255	455	138	135	273							345	1,105	1,450	1,756	2,330	4,086
881		GF	33	LW	MA Grants	0	0	129	140	269	138	135	273							197	975	1,172	1,687	2,261	3,948
882		GF	15		CCA Admin	0	0	110	140	250	0	0	0							57	94	151	0	0	0
883		GF	13		HCA Admin	0	0	0	24	24	0	0	0							113	94	207	94	94	188
884		GF	11		Systems															38	8	46	8	8	16
885		GF	REV1		Admin FFP @ 35%	0	0	(39)	(49)	(88)	0	0	0							(60)	(66)	(126)	(33)	(33)	(66)
886																									
887					**Child Care Assistance Multi County Rate Adjustment (HF 139)**	**0**	**0**	**81**	**61**	**142**	**74**	**75**	**149**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**61**	**142**	**74**	**75**	**149**
888					**GF TOTAL**	0	0	81	61	142	74	75	149	0	0	0	0	0	0	81	61	142	74	75	149
889		GF	22		MFIP Child Care Assistance	0	0	0	36	36	45	46	91	0	0	0	0	0	0	0	36	36	45	46	91
890		GF	42		BSF Child Care Assistance Grants	0	0	0	25	25	29	29	58	0	0	0	0	0	0	0	25	25	29	29	58
891		GF	11		Operations-MEC2	0	0	81	0	81	0	0	0	0	0	0	0	0	0	81	0	81	0	0	0
892																									
893					**BSF Child Care Priority Modifications (HF 1583)**	**0**	**0**	**4,793**	**6,992**	**11,785**	**7,294**	**7,512**	**14,806**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
894					**GF TOTAL**	0	0	4,793	6,992	11,785	7,294	7,512	14,806	0	0	0	0	0	0	0	0	0	0	0	0
895		GF	22		MFIP Child Care Assistance	0	0	4,793	6,992	11,785	7,294	7,512	14,806	0	0	0	0	0	0	0	0	0	0	0	0
896																									
897					**Electronic Service Delivery Document System (HF 1649)**	**0**	**0**	**185**	**143**	**328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185**	**143**	**328**	**0**	**0**	**0**
898					**GF TOTAL**	0	0	185	143	328	0	0	0	0	0	0	0	0	0	185	143	328	0	0	0
899		GF	15		Health Care Admin-Contract	0	0	225	183	408	0	0	0	0	0	0	0	0	0	225	183	408	0	0	0
900		GF	REV1		Admin FFP @ 35%	0	0	(40)	(40)	(80)	0	0	0	0	0	0	0	0	0	(40)	(40)	(80)	0	0	0
901																									
902					**Alzheimer's Disease Working Group (HF 262)**	**0**	**0**	**83**	**71**	**154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83**	**71**	**154**	**0**	**0**	**0**
903					**GF TOTAL**	0	0	83	71	154	0	0	0	0	0	0	0	0	0	83	71	154	0	0	0
904		GF	14		Continuing Care Admin	0	0	127	110	237	0	0	0	0	0	0	0	0	0	127	110	237	0	0	0
905		GF	REV1		Admin FFP @ 35%	0	0	(44)	(39)	(83)	0	0	0	0	0	0	0	0	0	(44)	(39)	(83)	0	0	0
906																									
907					**Rate Setting Analysis Report (HF 1166)**	**0**	**0**	**227**	**0**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**227**	**0**	**227**	**0**	**0**	**0**
908					**GF TOTAL**	0	0	227	0	227	0	0	0	0	0	0	0	0	0	227	0	227	0	0	0
909		GF	13		Health Care Admin-Contract	0	0	350	0	350	0	0	0	0	0	0	0	0	0	350	0	350	0	0	0
910		GF	REV1		Admin FFP @ 35%	0	0	(123)	0	(123)	0	0	0	0	0	0	0	0	0	(123)	0	(123)	0	0	0
911																									
912					**Intergovernmental Transfer for Ambulance Services (HF 102)**	**0**	**0**	**44**	**39**	**83**	**39**	**39**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**39**	**83**	**39**	**39**	**78**
913					**GF TOTAL**	0	0	44	39	83	39	39	78	0	0	0	0	0	0	44	39	83	39	39	78
914		GF	13		Health Care Admin-Contract	0	0	68	58	126	58	58	116	0	0	0	0	0	0	68	58	126	58	58	116

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | 2017 HHS Budget Tracking SF 800 CC6.xlsx

					Governor		House						Senate						Conference					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
915	GF	REV1		Admin FFP @ 35%	0	0	(24)	(19)	(43)	(19)	(19)	(38)	0	0	0	0	0	0	(24)	(19)	(43)	(19)	(19)	(38)
916																								
917				**Intergovernmental Transfer-University of Minnesota**	**0**	**0**	**129**	**88**	**217**	**88**	**88**	**176**	**0**	**0**	**0**	**0**	**0**	**0**	**129**	**88**	**217**	**88**	**88**	**176**
918				**GF TOTAL**	0	0	129	88	217	88	88	176	0	0	0	0	0	0	129	88	217	88	88	176
919	GF	13		Health Care Admin	0	0	198	135	333	135	135	270	0	0	0	0	0	0	198	135	333	135	135	270
920	GF	REV1		Admin FFP @ 35%	0	0	(69)	(47)	(116)	(47)	(47)	(94)	0	0	0	0	0	0	(69)	(47)	(116)	(47)	(47)	(94)
921																								
922				**Integrated Health Partnership Start-up Grants (HF 1414)**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**375**	**250**	**625**	**0**	**0**	**0**
923				**GF TOTAL**	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	375	250	625	0	0	0
924	GF	51		Health Care Grants	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	375	250	625	0	0	0
925																								
926				**Health Professional Employed by Supplemental Nursing Service (HF 582)**	**0**	**0**	**0**	**0**	**0**	**68**	**186**	**254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**186**	**254**
927				**GF TOTAL**	0	0	0	0	0	68	186	254	0	0	0	0	0	0	0	0	0	68	186	254
928	GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	68	186	254	0	0	0	0	0	0	0	0	0	68	186	254
929																								
930				**Murray County ICF/DD Rate Increase (HF 1913)**	**0**	**0**	**399**	**435**	**834**	**435**	**435**	**870**	**0**	**0**	**0**	**0**	**0**	**0**	**399**	**435**	**834**	**435**	**435**	**870**
931				**GF TOTAL**	0	0	399	435	834	435	435	870	0	0	0	0	0	0	399	435	834	435	435	870
932	GF	33	LF	MA Long Term Care Facilities	0	0	399	435	834	435	435	870	0	0	0	0	0	0	399	435	834	435	435	870
933																								
934				**Border Cities Nonprofit Nursing Facility Rate Increase (HF 490)**	**0**	**0**	**0**	**0**	**0**	**438**	**1,051**	**1,489**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**438**	**1,051**	**1,489**
935				**GF TOTAL**	0	0	0	0	0	438	1,051	1,489	0	0	0	0	0	0	0	0	0	438	1,051	1,489
936	GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	438	1,051	1,489	0	0	0	0	0	0	0	0	0	438	1,051	1,489
937																								
938				**Nursing Facility Employee Scholarships (HF 804)**	**0**	**0**	**0**	**6**	**6**	**15**	**15**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**15**	**15**	**30**
939				**GF TOTAL**	0	0	0	6	6	15	15	30	0	0	0	0	0	0	0	6	6	15	15	30
940	GF	33	LF	MA Long Term Care Facilities	0	0	0	6	6	15	15	30	0	0	0	0	0	0	0	6	6	15	15	30
941																								
942				**Individual CDCS Budget Methodology (HF 1445)**	**0**	**0**	**283**	**42**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**283**	**42**	**325**	**0**	**0**	**0**
943				**GF TOTAL**	0	0	283	42	325	0	0	0	0	0	0	0	0	0	283	42	325	0	0	0
944	GF	15		Community Support Admin	0	0	435	65	500	0	0	0	0	0	0	0	0	0	435	65	500	0	0	0
945	GF	REV1		Admin FFP @ 35%	0	0	(152)	(23)	(175)	0	0	0	0	0	0	0	0	0	(152)	(23)	(175)	0	0	0
946																								
947				**Nonemergency Medical Transportation Payment Rates-Eliminate Proration (HF 1553)**	**0**	**0**	**28**	**36**	**64**	**38**	**40**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**36**	**64**	**38**	**40**	**78**
948				**GF TOTAL**	0	0	28	36	64	38	40	78	0	0	0	0	0	0	28	36	64	38	40	78
949	GF	33	ED	Medical Assistance	0	0	28	36	64	38	40	78	0	0	0	0	0	0	28	36	64	38	40	78
950																								
951				**Durable Medical Equipment Rate for Ventilators (HF 1405)**	**0**	**0**	**95**	**285**	**380**	**564**	**564**	**1,128**	**0**	**0**	**0**	**0**	**0**	**0**	**95**	**285**	**380**	**564**	**564**	**1,128**
952				**GF TOTAL**	0	0	95	285	380	564	564	1,128	0	0	0	0	0	0	95	285	380	564	564	1,128
953	GF	33	ED	Medical Assistance	0	0	95	285	380	564	564	1,128	0	0	0	0	0	0	95	285	380	564	564	1,128
954																								
955				**Chronic Pain Rehabilitation Therapy Demonstration Project (HF 1837)**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**
956				**GF TOTAL**	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
957	GF	13		Health Care Admin	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
958																								
959				**Crisis Nursery Funding (HF 1402)**	**0**	**0**	**200**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
960				**GF TOTAL**	0	0	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
961	GF	45		Children's Services Grants	0	0	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
962																								

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
963					**Coparenting Education (HF 1362)**	0	0	200	200	400	0	0	0	0	0	0	0	0	0	200	200	400	0	0	0
964					**GF TOTAL**	0	0	200	200	400	0	0	0	0	0	0	0	0	0	200	200	400	0	0	0
965		GF	47		Child & Economic Support Grants	0	0	200	200	400	0	0	0	0	0	0	0	0	0	200	200	400	0	0	0
966																									
967					**Dental Services Grants (HF 1340)**	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
968					**GF TOTAL**	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
969		GF	51		Health Care Grants	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
970																									
971					**Food Shelf Grants HF 1861)**	0	0	565	565	1,130	565	565	1,130	0	0	0	0	0	0	565	565	1,130	565	565	1,130
972					**GF TOTAL**	0	0	565	565	1,130	565	565	1,130	0	0	0	0	0	0	565	565	1,130	565	565	1,130
973		GF	47		Child & Economic Support Grants	0	0	565	565	1,130	565	565	1,130	0	0	0	0	0	0	565	565	1,130	565	565	1,130
974																									
975					**Mobile Food Shelf Grants (HF 1660)**	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000	0	2,000	0	0	0
976					**GF TOTAL**	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000	0	2,000	0	0	0
977		GF	47		Child & Economic Support Grants	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000	0	2,000	0	0	0
978																									
979					**Safe Harbor Shelter and Housing Project (HF 2443)**	0	0	970	0	970	0	0	0	0	0	0	0	0	0	970	0	970	0	0	0
980					**GF TOTAL**	0	0	970	0	970	0	0	0	0	0	0	0	0	0	970	0	970	0	0	0
981		GF	47		Child & Economic Support Grants-Heartland	0	0	970	0	970	0	0	0	0	0	0	0	0	0	970	0	970	0	0	0
982																									
983					**Housing Needs Funding (HF 874)**	0	0	1,625	1,625	3,250	0	0	0	0	0	0	0	0	0	1,625	1,625	3,250	0	0	0
984					**GF TOTAL**	0	0	1,625	1,625	3,250	0	0	0	0	0	0	0	0	0	1,625	1,625	3,250	0	0	0
985		GF	47		Long-Term Homelessness Support Services	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
986		GF	57		Housing for Adults with Mental Illness	0	0	750	750	1,500	0	0	0	0	0	0	0	0	0	750	750	1,500	0	0	0
987		GF	47		Transitional Housing	0	0	250	250	500	0	0	0	0	0	0	0	0	0	250	250	500	0	0	0
988		GF	47		Emergency Shelter	0	0	125	125	250	0	0	0	0	0	0	0	0	0	125	125	250	0	0	0
989																									
990					**In Home IT Assessment (HF 2554)**	0	0	40	0	40	0	0	0	0	0	0	0	0	0	40	0	40	0	0	0
991					**GF TOTAL**	0	0	40	0	40	0	0	0	0	0	0	0	0	0	40	0	40	0	0	0
992		GF	53		Aging &Adult Services Grants	0	0	40	0	40	0	0	0	0	0	0	0	0	0	40	0	40	0	0	0
993																									
994					**Caregiver Support Programs (HF 941)**	0	0	200	200	400	200	200	400	0	0	0	0	0	0	200	200	400	200	200	400
995					**GF TOTAL**	0	0	200	200	400	200	200	400	0	0	0	0	0	0	200	200	400	200	200	400
996		GF	53		Aging &Adult Services Grants	0	0	200	200	400	200	200	400	0	0	0	0	0	0	200	200	400	200	200	400
997																									
998					**Autism Spectrum Adult Education (HF 2398)**	0	0	250	250	500	250	250	500	0	0	0	0	0	0	250	250	500	250	250	500
999					**GF TOTAL**	0	0	250	250	500	250	250	500	0	0	0	0	0	0	250	250	500	250	250	500
1000		GF	55		Disabilities Grants	0	0	250	250	500	250	250	500	0	0	0	0	0	0	250	250	500	250	250	500
1001																									
1002					**Fetal Alcohol Syndrome Grants (HF 1383)**	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1003					**GF TOTAL**	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1004		GF	59		CD Treatment Support Grants	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1005																									
1006					**Suicide Prevention Grants (HF 501)**	0	0	657	0	657	0	0	0	0	0	0	0	0	0	657	0	657	0	0	0
1007					**GF TOTAL**	0	0	657	0	657	0	0	0	0	0	0	0	0	0	657	0	657	0	0	0
1008		GF	58		Child Mental Health Grants	0	0	657	0	657	0	0	0	0	0	0	0	0	0	657	0	657	0	0	0
1009																									
1010					**Mental Health Grant Funding (HF 2012)**	0	0	3,032	3,032	6,064	0	0	0	0	0	0	0	0	0	3,032	3,032	6,064	0	0	0
1011					**GF TOTAL**	0	0	3,032	3,032	6,064	0	0	0	0	0	0	0	0	0	3,032	3,032	6,064	0	0	0
1012		GF	57		Housing Supports	0	0	1,250	1,250	2,500	0	0	0	0	0	0	0	0	0	1,250	1,250	2,500	0	0	0
1013		GF	57		Assertive Community Supports	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1014		GF	58		Respite Services	0	0	282	282	564	0	0	0	0	0	0	0	0	0	282	282	564	0	0	0
1015		GF	57		Mental Health Crisis Services	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0
1016																									
1017					**Mental Health Clinic Payment Rates Modifications (HF 1258)**	0	0	2	5	7	5	5	10	0	0	0	0	0	0	2	5	7	5	5	10

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1018					**GF TOTAL**	0	0	2	5	7	5	5	10	0	0	0	0	0	0	2	5	7	5	5	10
1019		GF	33	FC	MA Families and Children	0	0	2	5	7	5	5	10	0	0	0	0	0	0	2	5	7	5	5	10
1020																									
1021					**Direct Injectable Drugs Reimbusement (HF 770 SF 563)**	**0**	**0**	**450**	**400**	**850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420**	**429**	**849**	**471**	**511**	**982**
1022					**GF TOTAL**	0	0	450	400	850	0	0	0	0	0	0	0	0	0	420	429	849	471	511	982
1023		GF	33		MA Grants	0	0	400	400	800	0	0	0	0	0	0	0	0	0	250	274	524	312	349	661
1024		GF	11		Operations	0	0	25	0	25	0	0	0	0	0	0	0	0	0	262	239	501	244	249	493
1025		GF	REV1		Admin FFP @ 35%	0	0	25	0	25	0	0	0	0	0	0	0	0	0	(92)	(84)	(176)	(85)	(87)	(172)
1026																									
1027					**School-Linked Mental Health Grants (HS 960)**	**0**	**0**	**2,084**	**2,075**	**4,159**	**2,075**	**2,075**	**4,150**	**0**	**0**	**0**	**0**	**0**	**0**	**2,084**	**2,075**	**4,159**	**0**	**0**	**0**
1028					**GF TOTAL**	0	0	2,084	2,075	4,159	2,075	2,075	4,150	0	0	0	0	0	0	2,084	2,075	4,159	0	0	0
1029		GF	57		Adult Mental Health Grants	0	0	2,000	2,000	4,000	2,000	2,000	4,000	0	0	0	0	0	0	2,000	2,000	4,000	0	0	0
1030		GF	15		Community Support Admin	0	0	130	116	246	116	116	232	0	0	0	0	0	0	130	116	246	0	0	0
1031		GF	REV1		Admin FFP @ 35%	0	0	(46)	(41)	(87)	(41)	(41)	(82)	0	0	0	0	0	0	(46)	(41)	(87)	0	0	0
1032																									
1033					**First Psychotic Episode (HF 1404)**	**0**	**0**	**750**	**750**	**1,500**	**750**	**750**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**750**	**750**	**1,500**	**0**	**0**	**0**
1034					**GF TOTAL**	0	0	750	750	1,500	750	750	1,500	0	0	0	0	0	0	750	750	1,500	0	0	0
1035		GF	58		Child Mental Health Grants	0	0	750	750	1,500	750	750	1,500	0	0	0	0	0	0	750	750	1,500	0	0	0
1036																									
1037					**Chemical Dependency Provider Rate Increase (HF 872)**	**0**	**0**	**3,038**	**4,242**	**7,280**	**4,381**	**4,510**	**8,891**	**0**	**0**	**0**	**0**	**0**	**0**	**3,038**	**4,242**	**7,280**	**4,381**	**4,510**	**8,891**
1038					**GF TOTAL**	0	0	3,038	4,242	7,280	4,381	4,510	8,891	0	0	0	0	0	0	3,038	4,242	7,280	4,381	4,510	8,891
1039		GF	35		CD Treatment Fund	0	0	3,038	4,242	7,280	4,381	4,510	8,891	0	0	0	0	0	0	3,038	4,242	7,280	4,381	4,510	8,891
1040																									
1041					**MNSURE-Transition to Federal Marketplace (HF 10)**	**0**	**0**	**2,068**	**855**	**2,923**	**1,296**	**1,296**	**2,592**	**0**	**0**	**0**	**0**	**0**	**0**	**2,068**	**855**	**2,923**	**1,296**	**1,296**	**2,592**
1042					**GF TOTAL**	0	0	2,068	855	2,923	1,296	1,296	2,592	0	0	0	0	0	0	2,068	855	2,923	1,296	1,296	2,592
1043		GF	11		Operations-Systems (New IT)	0	0	2,068	413	2,481	413	413	826	0	0	0	0	0	0	2,068	413	2,481	413	413	826
1044		GF	11		Operations-Systems (METS)	0	0	0	442	442	883	883	1,766	0	0	0	0	0	0	0	442	442	883	883	1,766
1045																									
1046					**Minnesota Care Premium Increase**	**0**	**0**	**(52)**	**(71)**	**(123)**	**(72)**	**(73)**	**(145)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1047					**HCAF TOTAL**	0	0	(52)	(71)	(123)	(72)	(73)	(145)	0	0	0	0	0	0	0	0	0	0	0	0
1048		HCAF	31		Premium Revenue	0	0	(2,984)	(3,945)	(6,929)	(3,910)	(3,951)	(7,861)	0	0	0	0	0	0	0	0	0	0	0	0
1049		HCAF	31		BHP Trust Fund	0	0	2,932	3,874	6,806	3,838	3,878	7,716	0	0	0	0	0	0	0	0	0	0	0	0
1050																									
1051					**DHS Technology & Operations for MNSURE**	**0**	**0**	**(20,008)**	**(20,008)**	**(40,016)**	**(20,008)**	**(20,008)**	**(40,016)**	**0**	**0**	**0**	**0**	**0**	**0**	**(10,003)**	**(10,003)**	**(20,006)**	**(10,003)**	**(10,003)**	**(20,006)**
1052					**GF TOTAL**	0	0	(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0	(6,390)	(6,390)	(12,780)	(6,390)	(6,390)	(12,780)
1053					**HCAF TOTAL**	0	0	(7,227)	(7,227)	(14,454)	(7,227)	(7,227)	(14,454)	0	0	0	0	0	0	(3,613)	(3,613)	(7,226)	(3,613)	(3,613)	(7,226)
1054		GF	11		Operations	0	0	(12,781)	(12,781)	(25,562)	(12,781)	(12,781)	(25,562)	0	0	0	0	0	0	(6,390)	(6,390)	(12,780)	(6,390)	(6,390)	(12,780)
1055		HCAF	13		Health Care Admin	0	0	(4,112)	(4,112)	(8,224)	(4,112)	(4,112)	(8,224)	0	0	0	0	0	0	(2,056)	(2,056)	(4,112)	(2,056)	(2,056)	(4,112)
1056		HCAF	51		Health Care Grants	0	0	(3,115)	(3,115)	(6,230)	(3,115)	(3,115)	(6,230)	0	0	0	0	0	0	(1,557)	(1,557)	(3,114)	(1,557)	(1,557)	(3,114)
1057																									
1058					**MA Hospital & Managed Care Outcomes Program (HF 2115)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1059					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1060		GF	13		Health Care Admin-Contract	0	0	429	871	1,300	0	0	0	0	0	0	0	0	0	429	871	1,300	0	0	0
1061		GF	13		Health Care Admin (FTEs)	0	0	221	969	1,190	735	735	1,470	0	0	0	0	0	0	221	969	1,190	735	735	1,470
1062		GF	REV1		Admin FFP @ 35%	0	0	(280)	(750)	(1,030)	(257)	(257)	(514)	0	0	0	0	0	0	(280)	(750)	(1,030)	(257)	(257)	(514)
1063		GF	11		Operations-Systems	0	0	0	49	49	14	14	28	0	0	0	0	0	0	0	49	49	14	14	28
1064		GF	13		Health Care Admin	0	0	(370)	(1,139)	(1,509)	(492)	(492)	(984)	0	0	0	0	0	0	(370)	(1,139)	(1,509)	(492)	(492)	(984)
1065																									
1066					**Opiate Stewardship Program**	**42,000**	**42,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1067					**DED TOTAL**	42,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1068		DED	15		Health Care Admin-ADAD Administration	2,100	2,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1069		DED	15		Transfer to Board of Pharmacy for Administration	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1070		DED	59		CD Treatment Support Grants	37,350	39,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1071		DED	59		Transfer to Department of Health	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1072																									
1073					**DHS Direct Care and Treatment Operations Reduction (7%)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,957)**	**(2,957)**	**(5,914)**	**(2,957)**	**(2,957)**	**(5,914)**	**0**	**0**	**0**	**0**	**0**	**0**
1074					**GF TOTAL**	0	0	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)	0	0	0	0	0	0
1075		GF	65		DCT Operations	0	0	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)	0	0	0	0	0	0
1076																									
1077																									
1078	**DEPARTMENT OF HEALTH**																								
1079																									
1080					**Home Visiting for Pregnant and Parenting Teens**	**31,000**	**51,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1081					**GF TOTAL**	31,000	51,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1082		GF	1		Health Improvement	31,000	51,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1083																									
1084					**Protect Vulnerable Adults in Health Care Settings**	**3,192**	**5,806**	**633**	**559**	**1,192**	**948**	**858**	**1,806**	**633**	**559**	**1,192**	**948**	**858**	**1,806**	**633**	**559**	**1,192**	**948**	**858**	**1,806**
1085					**GF TOTAL**	3,192	5,806	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806
1086					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1087		GF	3		Health Protection	3,192	5,806	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806	633	559	1,192	948	858	1,806
1088		SGSR	REV		Licensing Revenue	(1,376)	(2,064)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1089		SGSR	3		Health Protection	1,376	2,064	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1090																									
1091					**Network Adequacy Waiver**	**411**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1092					**GF TOTAL**	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1093		GF	3		Health Protection	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1094																									
1095					**Improve Water Quality 25%**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1096					**GF TOTAL**	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1097		GF	3		Health Protection	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1098																									
1099					**Preventing Opioid Overdoses in American Indian Communities**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1100					**GF TOTAL**	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1101		GF	1		Health Improvement	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1102																									
1103					**Improving Health Through Community-Driven Data**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1104					**GF TOTAL**	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1105		GF	1		Health Improvement	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1106																									
1107					**Operating Adjustment**	**7,891**	**9,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1108					**GF TOTAL**	6,535	7,716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1109					**HCAF TOTAL**	1,356	1,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1110		GF	1		Health Improvement	1,110	1,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1111		GF	3		Health Protection	2,417	2,998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1112		GF	4		Health Operations	3,008	3,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1113		HCAF	1		Health Improvement	1,356	1,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1114																									
1115					**Medical Cannibis Regulation**	**508**	**508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1116					**GF TOTAL**	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1117					**SGSR TOTAL**	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1118		GF	1		Health Improvement	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1119		SGSR	1		Health Improvement	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1120																									
1121					**Body Art Regulation**	**155**	**124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1122					SGSR TOTAL	155	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1123		SGSR	REV		Licensing Revenue	(399)	(430)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1124		SGSR	3		Health Protection	554	554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1125																									
1126					**Health Occupations Program**	**(253)**	**(192)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1127					SGSR TOTAL	(253)	(192)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1128		SGSR	REV		Licensing Revenue	(320)	(414)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1129		SGSR	3		Health Protection	67	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1130																									
1131					**Drinking Water Protection**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1132					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1133		SGSR	REV		Licensing Revenue	(4,989)	(6,652)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1134		SGSR	3		Health Protection	4,989	6,652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1135																									
1136					**Food, Pools and Lodging**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1137					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1138		SGSR	REV		Licensing Revenue	(1,598)	(1,598)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1139		SGSR	3		Health Protection	1,598	1,598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1140																									
1141					**Wells and Borings**	**(398)**	**(398)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1142					SGSR TOTAL	(398)	(398)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1143		SGSR	REV		Licensing Revenue	(398)	(398)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1144																									
1145					**Technical Assistance for Infrastructure Improvement Review**	**460**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1146					GF TOTAL	460	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1147		GF	3		Health Protection	460	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1148																									
1149					**Nonrefundable Fee Clarification**	**(140)**	**(140)**	**0**	**0**	**0**	**0**	**0**	**0**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**	**(70)**	**(70)**	**(140)**
1150					SGSR TOTAL	(140)	(140)	0	0	0	0	0	0	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
1151		SGSR	REV		Licensing Revenue	(140)	(140)	0	0	0	0	0	0	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
1152																									
1153					**Housing with Services Establishments Exemption (SF 1002)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**105**	**210**	**105**	**105**	**210**	**105**	**105**	**210**	**105**	**105**	**210**
1154					SGSR TOTAL	0	0	0	0	0	0	0	0	105	105	210	105	105	210	105	105	210	105	105	210
1155		SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	108	108	216	108	108	216	108	108	216	108	108	216
1156		SGSR	3		Health Protection	0	0	0	0	0	0	0	0	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
1157																									
1158					**Safe Harbor for Sexually Exploited Youth Grants (SF 531 HF 714)**	**0**	**0**	**420**	**420**	**840**	**0**	**0**	**0**	**610**	**610**	**1,220**	**610**	**610**	**1,220**	**610**	**610**	**1,220**	**610**	**610**	**1,220**
1159					GF TOTAL	0	0	420	420	840	0	0	0	610	610	1,220	610	610	1,220	610	610	1,220	610	610	1,220
1160		GF	1		Health Improvement-Salary and Administrative Costs	0	0	60	60	120	0	0	0	60	60	120	60	60	120	60	60	120	60	60	120
1161		GF	1		Health Improvement-Grants	0	0	130	130	260	0	0	0	325	325	650	325	325	650	325	325	650	325	325	650
1162		GF	1		Health Improvement-Training, TA, Protocol, Evaluation	0	0	230	230	460	0	0	0	225	225	450	225	225	450	225	225	450	225	225	450
1163																									
1164					**Comprehensive Advanced Life Support Educational Program (SF 96 HF 104)**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**	**100**	**100**	**200**	**100**	**100**	**200**	**100**	**100**	**200**	**0**	**0**	**0**
1165					GF TOTAL	0	0	100	100	200	0	0	0	100	100	200	100	100	200	100	100	200	0	0	0
1166		GF	1		Health Improvement	0	0	100	100	200	0	0	0	100	100	200	100	100	200	100	100	200	0	0	0
1167																									
1168					**Palliative Care Advisory Council (SF 112 HF 345)**	**0**	**0**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**	**44**	**44**	**88**
1169					GF TOTAL	0	0	44	44	88	44	44	88	44	44	88	44	44	88	44	44	88	44	44	88
1170		GF	1		Health Improvement	0	0	44	44	88	44	44	88	44	44	88	44	44	88	44	44	88	44	44	88
1171																									

Senate Health Human Services Budget SF 800 2017 Session Proposal Tracking (Dollars in Thousands) 2017 HHS Budget Tracking SF 800 CC6.xlsx

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1172					**Physician Assistant & APRN Clinical Training Expansion Grants (SF 182 HF 743)**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**526**	**526**	**1,052**	**526**	**526**	**1,052**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1173					**GF TOTAL**	0	0	1,000	1,000	2,000	1,000	1,000	2,000	526	526	1,052	526	526	1,052	1,000	1,000	2,000	1,000	1,000	2,000
1174		GF	1		Health Improvement-Grants	0	0	1,000	1,000	2,000	1,000	1,000	2,000	500	500	1,000	500	500	1,000	1,000	1,000	2,000	1,000	1,000	2,000
1175		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	0	26	26	52	26	26	52	0	0	0	0	0	0
1176																									
1177					**Statewide Sex Trafficking Victims Strategic Plan (SF 663 HF 713)**	**0**	**0**	**73**	**0**	**73**	**0**	**0**	**0**	**73**	**0**	**73**	**0**	**0**	**0**	**73**	**0**	**73**	**0**	**0**	**0**
1178					**GF TOTAL**	0	0	73	0	73	0	0	0	73	0	73	0	0	0	73	0	73	0	0	0
1179		GF	1		Health Improvement	0	0	73	0	73	0	0	0	73	0	73	0	0	0	73	0	73	0	0	0
1180																									
1181					**Legislative Health Care Workforce Commission (SF 925)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**130**	**260**	**130**	**130**	**260**	**0**	**0**	**0**	**0**	**0**	**0**
1182					**GF TOTAL**	0	0	0	0	0	0	0	0	130	130	260	130	130	260	0	0	0	0	0	0
1183		GF	1		Health Improvement	0	0	0	0	0	0	0	0	130	130	260	130	130	260	0	0	0	0	0	0
1184																									
1185					**Evidence Based Nurse Home Visiting**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**1,500**	**3,000**	**750**	**750**	**1,500**	**1,500**	**1,500**	**3,000**	**750**	**750**	**1,500**
1186					**GF TOTAL**	0	0	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500	1,500	1,500	3,000	750	750	1,500
1187		GF	1		Health Improvement	0	0	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500	1,500	1,500	3,000	750	750	1,500
1188																									
1189					**Accountable Community for Health Opioid Abuse Prevention Pilot Projects**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**2,028**	**0**	**2,028**	**0**	**0**	**0**	**2,028**	**0**	**2,028**	**0**	**0**	**0**
1190					**GF TOTAL**	0	0	1,000	0	1,000	0	0	0	2,028	0	2,028	0	0	0	2,028	0	2,028	0	0	0
1191		GF	1		Health Improvement	0	0	1,000	0	1,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0
1192		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	0	28	0	28	0	0	0	28	0	28	0	0	0
1193																									
1194					**Opioid Abuse Prevention Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**535**	**535**	**1,070**	**535**	**535**	**1,070**	**535**	**535**	**1,070**	**535**	**535**	**1,070**
1195					**GF TOTAL**	0	0	0	0	0	0	0	0	535	535	1,070	535	535	1,070	535	535	1,070	535	535	1,070
1196		GF	1		Health Improvement	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
1197		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	0	35	35	70	35	35	70	35	35	70	35	35	70
1198																									
1199					**Board of Occupational Therapy Practice**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1200					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1201		SGSR	3		Special Revenue Fund Expenditures	0	0	0	0	0	0	0	0	(184)	(370)	(554)	(382)	(390)	(772)	(184)	(370)	(554)	(382)	(390)	(772)
1202		SGSR	REV		Special Revenue Fund Revenue	0	0	0	0	0	0	0	0	184	370	554	382	390	772	184	370	554	382	390	772
1203																									
1204					**Prescribed Pediatric Extended Care Licensure (SF HF 1730)**	**0**	**0**	**7**	**13**	**20**	**(14)**	**13**	**(1)**	**160**	**(101)**	**59**	**6**	**(70)**	**(64)**	**7**	**5**	**12**	**(22)**	**5**	**(17)**
1205					**SGSR TOTAL**	0	0	7	13	20	(14)	13	(1)	160	(101)	59	6	(70)	(64)	7	5	12	(22)	5	(17)
1206		SGSR	3		Special Revenue Fund Expenditures	0	0	64	17	81	17	17	34	160	64	224	17	17	34	64	17	81	17	17	34
1207		SGSR	REV		Special Revenue Fund Revenue	0	0	(57)	(4)	(61)	(31)	(4)	(35)	0	(165)	(165)	(11)	(87)	(98)	(57)	(12)	(69)	(39)	(12)	(51)
1208																									
1209					**Eliminate Family Planning Special Projects**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,156)**	**(1,156)**	**(2,312)**	**(1,156)**	**(1,156)**	**(2,312)**	**(1,156)**	**(1,156)**	**(2,312)**	**(1,156)**	**(1,156)**	**(2,312)**
1210					**TANF TOTAL**	0	0	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
1211		TANF	1		Health Improvement	0	0	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
1212																									
1213					**Delay Payment of Local Public Health Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(7,736)**	**(7,736)**	**7,736**	**0**	**7,736**	**0**	**0**	**0**	**0**	**0**	**0**
1214					**GF TOTAL**	0	0	0	0	0	0	0	0	0	(7,736)	(7,736)	7,736	0	7,736	0	0	0	0	0	0
1215		GF	1		Delay Public Health Grants	0	0	0	0	0	0	0	0	0	(7,736)	(7,736)	7,736	0	7,736	0	0	0	0	0	0
1216																									
1217					**Abortion Data Reporting (HF 2573)**	**0**	**0**	**71**	**0**	**71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**	**0**	**0**	**0**
1218					**GF TOTAL**	0	0	71	0	71	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0
1219		GF	1		Health Improvement	0	0	71	0	71	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0
1220																									
1221					**Early Dental Disease Pilot Program (HF 1490)**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**
1222					**GF TOTAL**	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1223		GF	1		Health Improvement	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1224																									
1225					**Biomedical Fund**	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**
1226					**GF TOTAL**	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000	0	5,000	0	0	0
1227		GF	1		Health Improvement	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000	0	5,000	0	0	0
1228																									
1229					**Physician Residency Expansion**	**0**	**0**	**1,500**	**1,500**	**3,000**	**1,500**	**1,500**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**1,500**	**3,000**	**1,500**	**1,500**	**3,000**
1230					**HCAF TOTAL**	0	0	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000
1231		HCAF	1		Health Improvement	0	0	1,500	1,500	3,000	1,500	1,500	3,000	0	0	0	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000
1232																									
1233					**Opioid Disposal Grants**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**0**	**0**	**0**
1234					**GF TOTAL**	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1235		GF	1		Health Improvement	0	0	500	500	1,000	0	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0
1236																									
1237					**Senior Care Workforce Innovation Grant (HF 803)**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1238					**GF TOTAL**	0	0	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1239		GF	1		Health Improvement	0	0	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1240																									
1241					**HCBS Scholarship Program (HF 804)**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1242					**GF TOTAL**	0	0	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1243		GF	1		Health Improvement	0	0	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1244																									
1245					**Quitline for Tobacco (HF 2150)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1246					**HCAF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1247		HCAF	1		Health Improvement-Salary and Administrative Costs	0	0	446	469	915	469	469	938	0	0	0	0	0	0	446	469	915	469	469	938
1248		HCAF	1		Health Improvement-Grants	0	0	15	2,500	2,515	2,500	2,500	5,000	0	0	0	0	0	0	15	2,500	2,515	2,500	2,500	5,000
1249		HCAF	1		Health Improvement-SHIP Reduction	0	0	(461)	(2,969)	(3,430)	(2,969)	(2,969)	(5,938)	0	0	0	0	0	0	(461)	(2,969)	(3,430)	(2,969)	(2,969)	(5,938)
1250																									
1251					**Concussion Working Group (HF 1714)**	**0**	**0**	**450**	**0**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**0**	**450**	**0**	**0**	**0**
1252					**GF TOTAL**	0	0	450	0	450	0	0	0	0	0	0	0	0	0	450	0	450	0	0	0
1253		GF	1		Health Improvement	0	0	300	0	300	0	0	0	0	0	0	0	0	0	300	0	300	0	0	0
1254		GF	1		Health Improvement-Administration	0	0	150	0	150	0	0	0	0	0	0	0	0	0	150	0	150	0	0	0
1255																									
1256					**Advanced Care Planning Grants (HF 2201)**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
1257					**GF TOTAL**	0	0	500	500	1,000	500	500	1,000	0	0	0	0	0	0	500	500	1,000	500	500	1,000
1258		GF	1		Health Improvement	0	0	491	491	982	491	491	982	0	0	0	0	0	0	491	491	982	491	491	982
1259		GF	1		Health Improvement-Administration	0	0	9	9	18	9	9	18	0	0	0	0	0	0	9	9	18	9	9	18
1260																									
1261					**Repeal of Radon Licensure (HF 334)**	**0**	**0**	**7**	**155**	**162**	**149**	**149**	**298**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**155**	**162**	**149**	**149**	**298**
1262					**SGSR TOTAL**	0	0	7	155	162	149	149	298	0	0	0	0	0	0	7	155	162	149	149	298
1263		SGSR	REV		Licensing Revenue	0	0	258	447	705	456	456	912	0	0	0	0	0	0	258	447	705	456	456	912
1264		SGSR	3		Health Protection	0	0	(251)	(292)	(543)	(307)	(307)	(614)	0	0	0	0	0	0	(251)	(292)	(543)	(307)	(307)	(614)
1265																									
1266					**MDH Base Reduction (7%)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(570)**	**(570)**	**(1,140)**	**(570)**	**(570)**	**(1,140)**	**(570)**	**(570)**	**(1,140)**	**(570)**	**(570)**	**(1,140)**
1267					**GF TOTAL**	0	0	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)	(570)	(570)	(1,140)	(570)	(570)	(1,140)
1268		GF	4		Health Operations	0	0	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)	(570)	(570)	(1,140)	(570)	(570)	(1,140)
1269																									
1270																									
1271	**Health Related Boards**																								
1272																									
1273					**Board of Chiropractic Examiners**	**110**	**126**	**52**	**58**	**110**	**63**	**63**	**126**	**29**	**29**	**58**	**34**	**34**	**68**	**52**	**58**	**110**	**63**	**63**	**126**
1274					**SGSR TOTAL**	110	126	52	58	110	63	63	126	29	29	58	34	34	68	52	58	110	63	63	126
1275		SGSR	1		Operating Adjustment	52	58	23	29	52	29	29	58	0	0	0	0	0	0	23	29	52	29	29	58
1276		SGSR	1		IT Services and Database Maintenance	58	68	29	29	58	34	34	68	29	29	58	34	34	68	29	29	58	34	34	68
1277																									

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1278					**Board of Dentistry**	**120**	**132**	**54**	**66**	**120**	**66**	**66**	**132**	**24**	**24**	**48**	**24**	**24**	**48**	**54**	**66**	**120**	**66**	**66**	**132**
1279					**SGSR TOTAL**	120	132	54	66	120	66	66	132	24	24	48	24	24	48	54	66	120	66	66	132
1280		SGSR	2		Operating Adjustment	72	84	30	42	72	42	42	84	0	0	0	0	0	0	30	42	72	42	42	84
1281		SGSR	2		IT Services	48	48	24	24	48	24	24	48	24	24	48	24	24	48	24	24	48	24	24	48
1282																									
1283					**Board of Dietetics and Nutrition Practice**	**32**	**34**	**15**	**17**	**32**	**17**	**17**	**34**	**7**	**7**	**14**	**7**	**7**	**14**	**15**	**17**	**32**	**17**	**17**	**34**
1284					**SGSR TOTAL**	32	34	15	17	32	17	17	34	7	7	14	7	7	14	15	17	32	17	17	34
1285		SGSR	3		Operating Adjustment	18	20	8	10	18	10	10	20	0	0	0	0	0	0	8	10	18	10	10	20
1286		SGSR	3		IT Services and Database Maintenance	14	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1287																									
1288					**Board of Marriage & Family Therapy**	**143**	**147**	**73**	**70**	**143**	**73**	**75**	**148**	**9**	**9**	**18**	**10**	**10**	**20**	**73**	**70**	**143**	**73**	**75**	**148**
1289					**SGSR TOTAL**	143	147	73	70	143	73	75	148	9	9	18	10	10	20	73	70	143	73	75	148
1290		SGSR	4		Operating Adjustment	21	26	9	12	21	13	13	26	0	0	0	0	0	0	9	12	21	13	13	26
1291		SGSR	4		Administrative Staffing Increase	63	67	31	32	63	33	35	68	0	0	0	0	0	0	31	32	63	33	35	68
1292		SGSR	4		Employee Development/Training Program	41	34	24	17	41	17	17	34	0	0	0	0	0	0	24	17	41	17	17	34
1293		SGSR	4		IT Services and Database Maintenance	18	20	9	9	18	10	10	20	9	9	18	10	10	20	9	9	18	10	10	20
1294																									
1295					**Board of Medical Practice**	**2,856**	**2,714**	**1,183**	**1,219**	**2,402**	**1,181**	**1,181**	**2,362**	**880**	**889**	**1,769**	**851**	**851**	**1,702**	**1,184**	**1,220**	**2,404**	**1,182**	**1,182**	**2,364**
1296					**SGSR TOTAL**	2,856	2,714	1,183	1,219	2,402	1,181	1,181	2,362	880	889	1,769	851	851	1,702	1,184	1,220	2,404	1,182	1,182	2,364
1297		SGSR	5		Operating Adjustment	79	108	25	54	79	54	54	108	0	0	0	0	0	0	25	54	79	54	54	108
1298		SGSR	5		Medical Faculty License	554	552	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	1	2
1299		SGSR	5		Additional Board Staffing	554	552	278	276	554	276	276	552	0	0	0	0	0	0	278	276	554	276	276	552
1300		SGSR	5		IT Services and Database Maintenance	168	172	84	84	168	86	86	172	84	84	168	86	86	172	84	84	168	86	86	172
1301		SGSR	REV		New Fee and Move Fees from Rule to Statute	(100)	(200)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1302		SGSR	REV		HPSP-Transfer to New Administering Board	(80)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)
1303		SGSR	5		HPSP-Transfer to New Administering Board	1,728	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728
1304		SGSR	5		HPSP Operating Adjustment	67	76	29	38	67	38	38	76	29	38	67	38	38	76	29	38	67	38	38	76
1305		SGSR	5		HPSP Database Enhancements	100	20	50	50	100	10	10	20	50	50	100	10	10	20	50	50	100	10	10	20
1306		SGSR	5		HPSP IT Services	24	24	12	12	24	12	12	24	12	12	24	12	12	24	12	12	24	12	12	24
1307		SGSR	5		MN.IT Staff Transfer	(238)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)
1308																									
1309					**Board of Nursing**	**2,677**	**1,080**	**2,137**	**540**	**2,677**	**540**	**540**	**1,080**	**547**	**(53)**	**494**	**(53)**	**(53)**	**(106)**	**2,137**	**540**	**2,677**	**540**	**540**	**1,080**
1310					**SGSR TOTAL**	2,677	1,080	2,137	540	2,677	540	540	1,080	547	(53)	494	(53)	(53)	(106)	2,137	540	2,677	540	540	1,080
1311		SGSR	6		Operating Adjustment	173	218	64	109	173	109	109	218	0	0	0	0	0	0	64	109	173	109	109	218
1312		SGSR	6		Additional Staff	672	680	332	340	672	340	340	680	0	0	0	0	0	0	332	340	672	340	340	680
1313		SGSR	6		Increased Work Space, Rent, and Remodel Expenses	1,338	288	1,194	144	1,338	144	144	288	0	0	0	0	0	0	1,194	144	1,338	144	144	288
1314		SGSR	6		IT Services and Database Maintenance	330	330	165	165	330	165	165	330	165	165	330	165	165	330	165	165	330	165	165	330
1315		SGSR	6		Discipline Case Management System Replacement	600	0	600	0	600	0	0	0	600	0	600	0	0	0	600	0	600	0	0	0
1316		SGSR	6		MN.IT Staff Transfer	(436)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)
1317																									
1318					**Board of Nursing Home Administrators**	**2,475**	**2,280**	**1,335**	**1,140**	**2,475**	**1,140**	**1,140**	**2,280**	**669**	**690**	**1,359**	**690**	**690**	**1,380**	**1,335**	**1,140**	**2,475**	**1,140**	**1,140**	**2,280**
1319					**SGSR TOTAL**	2,475	2,280	1,335	1,140	2,475	1,140	1,140	2,280	669	690	1,359	690	690	1,380	1,335	1,140	2,475	1,140	1,140	2,280
1320		SGSR	7		ASU Program Operating Adjustment	19	20	9	10	19	10	10	20	0	0	0	0	0	0	9	10	19	10	10	20
1321		SGSR	7		ASU Program Accounting Officer Staff	175	180	85	90	175	90	90	180	0	0	0	0	0	0	85	90	175	90	90	180
1322		SGSR	7		ASU Program Retirement Costs	378	0	378	0	378	0	0	0	0	0	0	0	0	0	378	0	378	0	0	0
1323		SGSR	7		ASU Program IT Services	261	272	125	136	261	136	136	272	125	136	261	136	136	272	125	136	261	136	136	272
1324		SGSR	7		ASU Program-MN.IT Staff Transfer	1,098	1,108	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108
1325		SGSR	7		ASU Program-HLB Operating Increase	544	700	194	350	544	350	350	700	0	0	0	0	0	0	194	350	544	350	350	700
1326																									
1327					**Board of Optometry**	**(59)**	**(58)**	**13**	**14**	**27**	**14**	**14**	**28**	**7**	**7**	**14**	**7**	**7**	**14**	**13**	**14**	**27**	**14**	**14**	**28**
1328					**SGSR TOTAL**	(59)	(58)	13	14	27	14	14	28	7	7	14	7	7	14	13	14	27	14	14	28
1329		SGSR	8		Operating Adjustment	13	14	6	7	13	7	7	14	0	0	0	0	0	0	6	7	13	7	7	14
1330		SGSR	REV		Optometry Education Continuing Ed Tracking System	(34)	(34)	0	0	0	0	0	0	(17)	(17)	(34)	(17)	(17)	(34)	0	0	0	0	0	0
1331		SGSR	8		Optometry Education Continuing Ed Tracking System	34	34	0	0	0	0	0	0	17	17	34	17	17	34	0	0	0	0	0	0
1332		SGSR	8		IT Services and Database Maintenance	14	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1333		SGSR	REV		Fee Increase	(86)	(86)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1334																									
1335					**Board of Pharmacy**	**(41,518)**	**(41,391)**	**91**	**131**	**222**	**156**	**193**	**349**	**36**	**36**	**72**	**36**	**36**	**72**	**91**	**131**	**222**	**156**	**193**	**349**
1336					**SGSR TOTAL**	482	609	91	131	222	156	193	349	36	36	72	36	36	72	91	131	222	156	193	349

(Dollars in Thousands)

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1337					**DED TOTAL**	(42,000)	(42,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1338		SGSR	9		Operating Adjustment	150	277	55	95	150	120	157	277	0	0	0	0	0	0	55	95	150	120	157	277
1339		SGSR	9		Operating Adjustment-PMP	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1340		SGSR	9		IT Services	72	72	36	36	72	36	36	72	36	36	72	36	36	72	36	36	72	36	36	72
1341		DED	REV		Opiate Stewardship Program	(42,000)	(42,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1342																									
1343					**Board of Physical Therapy**	**(1,471)**	**(1,464)**	**(736)**	**(735)**	**(1,471)**	**(733)**	**(731)**	**(1,464)**	**(801)**	**(801)**	**(1,602)**	**(800)**	**(799)**	**(1,599)**	**(736)**	**(735)**	**(1,471)**	**(733)**	**(731)**	**(1,464)**
1344					**SGSR TOTAL**	(1,471)	(1,464)	(736)	(735)	(1,471)	(733)	(731)	(1,464)	(801)	(801)	(1,602)	(800)	(799)	(1,599)	(736)	(735)	(1,471)	(733)	(731)	(1,464)
1345		SGSR	10		Additional Licensing Staff	131	135	65	66	131	67	68	135	0	0	0	0	0	0	65	66	131	67	68	135
1346		SGSR	10		IT Services and Database Maintenance	46	49	23	23	46	24	25	49	23	23	46	24	25	49	23	23	46	24	25	49
1347		SGSR	REV		HPSP-Transfer to New Administering Board	80	80	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80
1348		SGSR	10		HPSP-Transfer to New Administering Board	(1,728)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)
1349																									
1350					**Board of Podiatric Medicine**	**14**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**	**7**	**7**	**14**
1351					**SGSR TOTAL**	14	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1352		SGSR	11		IT Services and Database Maintenance	14	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
1353																									
1354					**Board of Psychology**	**692**	**726**	**336**	**356**	**692**	**363**	**363**	**726**	**115**	**115**	**230**	**115**	**115**	**230**	**336**	**356**	**692**	**363**	**363**	**726**
1355					**SGSR TOTAL**	692	726	336	356	692	363	363	726	115	115	230	115	115	230	336	356	692	363	363	726
1356		SGSR	12		Operating Adjustment	89	112	36	53	89	56	56	112	0	0	0	0	0	0	36	53	89	56	56	112
1357		SGSR	12		Additional Staffing	283	294	140	143	283	147	147	294	0	0	0	0	0	0	140	143	283	147	147	294
1358		SGSR	12		Educational Programs	90	90	45	45	90	45	45	90	0	0	0	0	0	0	45	45	90	45	45	90
1359		SGSR	12		IT Services and Database Maintenance	230	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
1360																									
1361					**Board of Social Work**	**(533)**	**(581)**	**99**	**91**	**190**	**93**	**95**	**188**	**(33)**	**(33)**	**(66)**	**(33)**	**(33)**	**(66)**	**99**	**91**	**190**	**93**	**95**	**188**
1362					**SGSR TOTAL**	(533)	(581)	99	91	190	93	95	188	(33)	(33)	(66)	(33)	(33)	(66)	99	91	190	93	95	188
1363		SGSR	13		Operating Adjustment	93	97	46	47	93	48	49	97	0	0	0	0	0	0	46	47	93	48	49	97
1364		SGSR	13		New Complaint Resolution Administrative Staff	129	133	64	65	129	66	67	133	0	0	0	0	0	0	64	65	129	66	67	133
1365		SGSR	13		Education and Outreach Services	34	24	22	12	34	12	12	24	0	0	0	0	0	0	22	12	34	12	12	24
1366		SGSR	13		IT Services and Database Maintenance	130	130	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130
1367		SGSR	REV		Fee Increase	(723)	(769)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1368		SGSR	13		MN.IT Staff Transfer	(196)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)
1369																									
1370					**Board of Veterinary Medicine**	**104**	**130**	**49**	**55**	**104**	**62**	**68**	**130**	**10**	**10**	**20**	**10**	**10**	**20**	**49**	**55**	**104**	**62**	**68**	**130**
1371					**SGSR TOTAL**	104	130	49	55	104	62	68	130	10	10	20	10	10	20	49	55	104	62	68	130
1372		SGSR	14		Operating Adjustment	84	110	39	45	84	52	58	110	0	0	0	0	0	0	39	45	84	52	58	110
1373		SGSR	14		IT Services and Database Maintenance	20	20	10	10	20	10	10	20	10	10	20	10	10	20	10	10	20	10	10	20
1374																									
1375					**Board of Behavioral Health & Therapy**	**442**	**314**	**285**	**157**	**442**	**157**	**157**	**314**	**28**	**28**	**56**	**28**	**28**	**56**	**285**	**157**	**442**	**157**	**157**	**314**
1376					**SGSR TOTAL**	442	314	285	157	442	157	157	314	28	28	56	28	28	56	285	157	442	157	157	314
1377		SGSR	15		Operating Adjustment	226	102	175	51	226	51	51	102	0	0	0	0	0	0	175	51	226	51	51	102
1378		SGSR	15		Additional Staff-Office Manager	160	156	82	78	160	78	78	156	0	0	0	0	0	0	82	78	160	78	78	156
1379		SGSR	15		IT Services and Database Maintenance	56	56	28	28	56	28	28	56	28	28	56	28	28	56	28	28	56	28	28	56
1380																									
1381					**Board of Occupational Therapy Practice**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**190**	**(42)**	**148**	**(54)**	**(62)**	**(116)**	**190**	**(42)**	**148**	**(54)**	**(62)**	**(116)**
1382					**SGSR TOTAL**	0	0	0	0	0	0	0	0	190	(42)	148	(54)	(62)	(116)	190	(42)	148	(54)	(62)	(116)
1383		SGSR	16		Special Revenue Fund Expenditures	0	0	0	0	0	0	0	0	374	328	702	328	328	656	374	328	702	328	328	656
1384		SGSR	REV		Special Revenue Fund Revenue	0	0	0	0	0	0	0	0	(184)	(370)	(554)	(382)	(390)	(772)	(184)	(370)	(554)	(382)	(390)	(772)
1385																									
1386	**Other Agencies**																								
1387																									
1388					**Emergency Medical Services Regulatory Board**	**2,173**	**2,106**	**1,472**	**1,401**	**2,873**	**803**	**803**	**1,606**	**665**	**665**	**1,330**	**667**	**667**	**1,334**	**1,472**	**1,401**	**2,873**	**803**	**803**	**1,606**
1389					**GF TOTAL**	2,173	2,106	1,472	1,401	2,873	803	803	1,606	665	665	1,330	667	667	1,334	1,472	1,401	2,873	803	803	1,606
1390		GF	1		Operating Adjustment	477	406	274	203	477	203	203	406	0	0	0	0	0	0	274	203	477	203	203	406
1391		GF	1		Additional Staff	366	366	183	183	366	183	183	366	0	0	0	0	0	0	183	183	366	183	183	366
1392		GF	1		Cooper/Sams Volunteer Ambulance Program (SF 429)	500	500	600	600	1,200	0	0	0	250	250	500	250	250	500	600	600	1,200	0	0	0
1393		GF	1		Regional Grant Program Increase	400	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
1394		GF	1		Nonprofit Ambulance Services EMT Training	218	218	109	109	218	109	109	218	109	109	218	109	109	218	109	109	218	109	109	218

Senate Health Human Services Budget SF 800 2017 Session Proposal Tracking (Dollars in Thousands) 2017 HHS Budget Tracking SF 800 CC6.xlsx

						Governor		House						Senate						Conference					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2018-19	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
1395		GF	1		IT Services	212	216	106	106	212	108	108	216	106	106	212	108	108	216	106	106	212	108	108	216
1396																									
1397					**Council on Disability**	**746**	**676**	**373**	**373**	**746**	**337**	**339**	**676**	**22**	**22**	**44**	**22**	**22**	**44**	**373**	**373**	**746**	**337**	**339**	**676**
1398					**GF TOTAL**	746	676	373	373	746	337	339	676	22	22	44	22	22	44	373	373	746	337	339	676
1399		GF	1		Operating Adjustment	527	456	264	263	527	227	229	456	22	22	44	22	22	44	264	263	527	227	229	456
1400		GF	1		Digital Accessibility Assistance Services	219	220	109	110	219	110	110	220	0	0	0	0	0	0	109	110	219	110	110	220
1401																									
1402					**Ombudsman for Mental Health and Developmental Disabilities**	**70**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**	**25**	**45**	**70**	**45**	**45**	**90**
1403					**GF TOTAL**	70	90	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
1404		GF	1		Operating Adjustment	70	90	25	45	70	45	45	90	25	45	70	45	45	90	25	45	70	45	45	90
1405																									
1406					**Ombudsperson for Families**	**188**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**	**90**	**98**	**188**	**98**	**98**	**196**
1407					**GF TOTAL**	188	196	90	98	188	98	98	196	90	98	188	98	98	196	90	98	188	98	98	196
1408		GF	1		Operating Adjustment	19	24	7	12	19	12	12	24	7	12	19	12	12	24	7	12	19	12	12	24
1409		GF	1		Additional Investigator Staff	169	172	83	86	169	86	86	172	83	86	169	86	86	172	83	86	169	86	86	172
1410																									
1411					**MNSure**	**0**	**0**	**0**	**19,535**	**19,535**	**37,872**	**37,872**	**75,744**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,535**	**19,535**	**37,872**	**37,872**	**75,744**
1412					**DED TOTAL**	0	0	0	19,535	19,535	37,872	37,872	75,744	0	0	0	0	0	0	0	19,535	19,535	37,872	37,872	75,744
1413		DED	REV		Transition to Federal Marketplace	0	0	0	19,535	19,535	37,872	37,872	75,744	0	0	0	0	0	0	0	19,535	19,535	37,872	37,872	75,744
1414																									
1415					**Department of Commerce**	**0**	**0**	**1,194**	**1,194**	**2,388**	**1,194**	**594**	**1,788**	**0**	**0**	**0**	**0**	**0**	**0**	**1,194**	**1,194**	**2,388**	**1,194**	**594**	**1,788**
1416					**GF TOTAL**	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788
1417		GF	1		MNSURE Transition to Federal Marketplace	0	0	1,194	1,194	2,388	1,194	594	1,788	0	0	0	0	0	0	1,194	1,194	2,388	1,194	594	1,788