

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	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				\$153,358	\$174,879	\$328,237	\$225,709	\$226,390	\$452,099	(\$32,583)	(\$300,488)	(\$333,071)	\$159,227	(\$490,669)	(\$331,442)
6		GF			General Fund	(223,584)	(188,026)	(411,610)	(352,891)	(351,401)	(704,292)	(32,490)	(302,510)	(335,000)	156,933	(491,933)	(335,000)
7		SGSR			State Government Special Revenue Fund	4,540	2,632	7,172	2,628	2,695	5,323	1,919	856	2,775	920	837	1,757
8		HCAF			Health Care Access Fund	372,126	360,059	732,185	575,949	576,001	1,151,950	(17)	391	374	782	755	1,537
9		TANF			Federal TANF	0	0	0	0	0	0	(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
11		OTH			Other Funds	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
13		DED			Statutory Funds	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
14																	
15		check totals															
16																	
17		HCAF BALANCE															
18																	
19					2017 February Forecast Balance	\$1,031,696	\$1,381,973		\$1,531,653	\$1,210,404		\$1,031,696	\$1,381,973		\$1,531,653	\$1,210,404	
20					DHS Proposals (Cumulative)	(371,549)	(730,829)		(1,305,999)	(1,881,221)		17	(374)		(1,156)	(1,911)	
21					MDH Proposals (Cumulative)	(577)	(1,356)		(2,135)	(2,914)		0	0		0	0	
22					HCAF Ending Balance	\$659,570	\$649,788		\$466,267	\$325,554		\$830,963	\$980,849		\$1,129,747	\$807,743	
23																	
24																	
25		FEDERAL TANF BALANCE															
26					2017 February Forecast Balance	\$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)	
28					MDH Proposals (Cumulative)							1,156	2,312		1,156	1,156	
29					TANF Ending Balance	\$8,928	\$0		\$0	\$0		\$11,199	\$1,710		\$1,141	\$564	
30																	
31					Medical Assistance by budget Sub Code												
32					Families and Children (FC)	3,175	1,422	4,597	22,943	28,893	51,836	(13,119)	(165,900)	(179,019)	89,502	(279,026)	(189,524)
33					Elderly & Disabled (ED)	6,569	6,968	13,537	11,867	14,657	26,524	(2,677)	(88,651)	(91,328)	76,355	(154,406)	(78,051)
34					LTC Facilities (LF)	(2,850)	(12,172)	(15,022)	(12,316)	(12,155)	(24,471)	(2,721)	(12,032)	(14,753)	(12,178)	(12,017)	(24,195)
35					LTC Waivers (LW)	9,425	5,067	14,492	414	(13,334)	(12,920)	(33,161)	(28,095)	(61,256)	(21,818)	(33,833)	(55,651)
36					Adults without Children (AD)	64	35	99	740	1,471	2,211	(287)	(11,826)	(12,113)	10,008	(27,476)	(17,468)
37						16,383	1,320	17,703	23,648	19,532	43,180	(51,965)	(306,504)	(358,469)	141,869	(506,758)	(364,889)
38																	
39																	
40																	
41																	
42																	

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
43																	
44		DEPARTMENT OF HUMAN SERVICES				124,528	145,146	269,674	188,665	188,273	376,938	(39,757)	(296,716)	(336,473)	147,822	(494,165)	(346,343)
45		GF			General Fund	(247,332)	(214,383)	(461,715)	(386,563)	(386,079)	(772,642)	(38,901)	(299,038)	(337,939)	145,292	(495,748)	(350,456)
46		SGSR			State Government Special Revenue Fund	35	35	70	35	35	70	0	0	0	0	0	0
47		HCAF			Health Care Access Fund	371,549	359,280	730,829	575,170	575,222	1,150,392	(17)	391	374	782	755	1,537
48		TANF			Federal TANF	0	0	0	0	0	0	(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
50		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
51		DED			Statutory Funds	276	214	490	23	(905)	(882)	276	214	490	23	(905)	(882)
52																	
53		DEPARTMENT OF HEALTH				22,500	25,356	47,856	32,703	33,739	66,442	4,648	(5,524)	(876)	9,694	1,792	11,486
54		GF			General Fund	22,138	24,790	46,928	32,139	33,143	65,282	5,609	(4,302)	1,307	10,809	2,983	13,792
55		SGSR			State Government Special Revenue Fund	(215)	(213)	(428)	(215)	(183)	(398)	195	(66)	129	41	(35)	6
56		HCAF			Health Care Access Fund	577	779	1,356	779	779	1,558	0	0	0	0	0	0
57		TANF			Federal TANF	0	0	0	0	0	0	(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
59		DED			Dedicated funds	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
61																	
62		HEALTH-RELATED BOARDS				4,720	2,810	7,530	2,808	2,843	5,651	1,724	922	2,646	879	872	1,751
63		GF			General Fund			0			0			0			0
64		SGSR			State Government Special Revenue Fund	4,720	2,810	7,530	2,808	2,843	5,651	1,724	922	2,646	879	872	1,751
65		HCAF			Health Care Access Fund			0			0			0			0
66		DED			Statutory Funds			0			0			0			0
67																	
68		EMERGENCY MEDICAL SERVICES REGULATORY BOARD				1,122	1,051	2,173	1,053	1,053	2,106	665	665	1,330	667	667	1,334
69		GF			General Fund	1,122	1,051	2,173	1,053	1,053	2,106	665	665	1,330	667	667	1,334
70		SGSR			State Government Special Revenue Fund			0			0			0			0
71		DED			Statutory Funds			0			0			0			0
72																	
73		COUNCIL ON DISABILITY				373	373	746	337	339	676	22	22	44	22	22	44
74		GF			General Fund	373	373	746	337	339	676	22	22	44	22	22	44
75		DED			Statutory Funds			0			0			0			0
76																	
77		OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES				25	45	70	45	45	90	25	45	70	45	45	90
78		GF			General Fund	25	45	70	45	45	90	25	45	70	45	45	90
79		DED			Statutory Funds			0			0			0			0
80																	
81		OMBUDSPERSON FOR FAMILIES				90	98	188	98	98	196	90	98	188	98	98	196
82		GF			General Fund	90	98	188	98	98	196	90	98	188	98	98	196

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
83		DED			Statutory Funds			0			0			0			0
84																	
85		MNSURE				0	0	0	0	0	0	0	0	0	0	0	0
86		GF			General Fund			0			0			0			0
87		SGSR			State Government Special Revenue Fund			0			0			0			0
88																	
89		DEPARTMENT OF COMMERCE				0	0	0	0	0	0	0	0	0	0	0	0
90		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
91		SGSR			State Government Special Revenue Fund			0			0			0			0
92																	
93																	
94		Department of Human Services															
95																	
96					Expansion of Return to Community Program	1,637	(579)	1,058	(326)	(215)	(541)	1,637	(579)	1,058	(326)	(215)	(541)
97					GF TOTAL	1,637	(579)	1,058	(326)	(215)	(541)	1,637	(579)	1,058	(326)	(215)	(541)
98		GF	53		Aging and Adult Services Grants	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	0	0	334	477	811	0	0	0	334	477	811
100		GF	14		Continuing Care Admin (FTEs 4,4,4,4)	411	442	853	442	442	884	411	442	853	442	442	884
101		GF	REV1		Admin FFP @ 35%	(144)	(154)	(298)	(155)	(155)	(310)	(144)	(154)	(298)	(155)	(155)	(310)
102		GF	33	LF	MA LTC Facilities	(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	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	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	(13)	(63)	(76)	(65)	(67)	(132)	(13)	(63)	(76)	(65)	(67)	(132)
106		GF	34		Alternative Care	8	43	51	44	46	90	8	43	51	44	46	90
107																	
108					(MAARC) Enhancements	1,448	1,132	2,580	1,192	1,254	2,446	0	0	0	0	0	0
109					GF TOTAL	1,448	1,132	2,580	1,192	1,254	2,446	0	0	0	0	0	0
110		GF	14		Continuing Care Admin-MAARC Operations Deficit	824	824	1,648	824	824	1,648	0	0	0	0	0	0
111		GF	14		Continuing Care Admin-MAARC Volume Increase	390	648	1,038	740	835	1,575	0	0	0	0	0	0
112		GF	11		Operations-OIG Licensing (FTEs 2,2,2,2)	193	193	386	193	193	386	0	0	0	0	0	0
113		GF	REV1		Admin FFP @ 35%	(493)	(583)	(1,076)	(615)	(648)	(1,263)	0	0	0	0	0	0
114		GF	11		Operations-Systems	534	50	584	50	50	100	0	0	0	0	0	0
115																	
116					Phase II Nursing Facility Value-Based Reimbursement Implementation	(735)	(2,236)	(2,971)	(1,989)	(1,455)	(3,444)	(735)	(2,236)	(2,971)	(1,989)	(1,455)	(3,444)
117					GF TOTAL	(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	(238)	(338)	(576)	(340)	(343)	(683)	(238)	(338)	(576)	(340)	(343)	(683)
119		GF	33	LF	MA LTC Facilities-End Prospective Minimum Wate Rates	(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	101	109	210	110	111	221	101	109	210	110	111	221

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
121		GF	33	LF	Continue Critical Access NF Suspension	(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	0	(204)	(204)	(295)	(302)	(597)	0	(204)	(204)	(295)	(302)	(597)
123		GF	14		Continuing Care Admin-Evaluation (FTEs 1,1,1,1)	230	216	446	266	266	532	230	216	446	266	266	532
124		GF	REV1		Admin FFP @ 35%	(81)	(76)	(157)	(93)	(93)	(186)	(81)	(76)	(157)	(93)	(93)	(186)
125																	
126					Assisted Living Consumer Survey and Report Card	185	(585)	(400)	2,274	(2,128)	146	0	0	0	0	0	0
127					GF TOTAL	185	(585)	(400)	2,274	(2,128)	146	0	0	0	0	0	0
128		GF	14		Continuing Care Admin (FTEs 1,1,1,1)	133	120	253	120	120	240	0	0	0	0	0	0
129		GF	REV1		Admin FFP @ 35%	(74)	(434)	(508)	(819)	(819)	(1,638)	0	0	0	0	0	0
130		GF	14		Continuing Care Admin-Contract	77	1,121	1,198	20	20	40	0	0	0	0	0	0
131		GF	14		Continuing Care Admin-Survey Cost	0	0	0	4,402	0	4,402	0	0	0	0	0	0
132		GF	REV2		Provider Fees-Through MDH 5 Year Phase In	0	(1,476)	(1,476)	(1,476)	(1,476)	(2,952)	0	0	0	0	0	0
133		GF	11		Operations-Systems	49	84	133	27	27	54	0	0	0	0	0	0
134																	
135					MA Effect for MDH Vulnerable Adults Proposal	132	143	275	203	207	410	0	0	0	0	0	0
136					GF TOTAL	132	143	275	203	207	410	0	0	0	0	0	0
137		GF	33	ED	MA Elderly and Disabled	132	143	275	203	207	410	0	0	0	0	0	0
138																	
139					Improvements to Child Protection and Foster Care Permanency	3,991	15,674	19,665	22,917	26,247	49,164	0	0	0	0	0	0
140					GF TOTAL	3,991	15,674	19,665	22,917	26,247	49,164	0	0	0	0	0	0
141		GF	11		Operations-SSIS SACWIS Chages	76	0	76	0	0	0	0	0	0	0	0	0
142		GF	11		Operations-SSIS Northstar Preschool	272	54	326	54	54	108	0	0	0	0	0	0
143		GF	12		Children & Families Admin (FTEs 7,7,13,13)	1,004	917	1,921	1,715	1,628	3,343	0	0	0	0	0	0
144		GF	12		Children & Families Admin-Part Time Contract	73	88	161	88	88	176	0	0	0	0	0	0
145		GF	REV1		Admin FFP @ 35%	(377)	(352)	(729)	(631)	(601)	(1,232)	0	0	0	0	0	0
146		GF	26		Northstar (Preschool Benefits)	2,943	14,967	17,910	21,691	25,078	46,769	0	0	0	0	0	0
147																	
148					American Indian Child Welfare Expansion and Early Intervention	866	0	866	0	0	0	866	0	866	0	0	0
149					GF TOTAL	866	0	866	0	0	0	866	0	866	0	0	0
150		GF	12		Children & Families Admin (FTEs 1,0,0,0)	102	0	102	0	0	0	102	0	102	0	0	0
151		GF	REV1		Admin FFP @ 35%	(36)	0	(36)	0	0	0	(36)	0	(36)	0	0	0
152		GF	45		Children's Services Grants	800	0	800	0	0	0	800	0	800	0	0	0
153																	
154					Child Welfare Services for Sexually Exploited Youth	81	71	152	71	71	142	81	71	152	71	71	142

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
155					GF TOTAL	81	71	152	71	71	142	81	71	152	71	71	142
156		GF	12		Children & Families Admin (FTEs 1,1,1,1)	125	110	235	110	110	220	125	110	235	110	110	220
157		GF	REV1		Admin FFP @ 35%	(44)	(39)	(83)	(39)	(39)	(78)	(44)	(39)	(83)	(39)	(39)	(78)
158																	
159					Child Care Assistance Program Modifications	12,159	45,729	57,888	49,021	50,003	99,024	0	0	0	0	0	0
160					GF TOTAL	12,159	45,729	57,888	49,021	50,003	99,024	0	0	0	0	0	0
161		GF	22		MFIP Child Care Assistance	7,725	30,735	38,460	33,379	34,322	67,701	0	0	0	0	0	0
162		GF	42		BSF Child Care Assistance Grants	3,945	14,891	18,836	15,539	15,583	31,122	0	0	0	0	0	0
163		GF	11		Operations-MEC2	489	103	592	103	98	201	0	0	0	0	0	0
164																	
165					Child Care Assistance Program Integrity Modifications	(1,142)	(15,057)	(16,199)	(15,311)	(15,383)	(30,694)	(1,084)	(13,050)	(14,134)	(13,191)	(13,254)	(26,445)
166					GF TOTAL	(1,142)	(15,057)	(16,199)	(15,311)	(15,383)	(30,694)	(1,084)	(13,050)	(14,134)	(13,191)	(13,254)	(26,445)
167		GF	22		MFIP Child Care Assistance	(1,088)	(11,071)	(12,159)	(11,397)	(11,550)	(22,947)	(1,043)	(9,492)	(10,535)	(9,706)	(9,841)	(19,547)
168		GF	42		BSF Child Care Assistance Grants	(437)	(4,173)	(4,610)	(4,101)	(4,020)	(8,121)	(424)	(3,745)	(4,169)	(3,672)	(3,600)	(7,272)
169		GF	11		Operations-MEC2	234	47	281	47	47	94	234	47	281	47	47	94
170		GF	11		Operations-Appeals (FTEs 2,2,2,2)	229	215	444	215	215	430	229	215	444	215	215	430
171		GF	REV1		Admin FFP @ 35%	(80)	(75)	(155)	(75)	(75)	(150)	(80)	(75)	(155)	(75)	(75)	(150)
172																	
173					Child Support Paternity Adjudications to Birth Registry	68	83	151	83	83	166	0	0	0	0	0	0
174					GF TOTAL	68	83	151	83	83	166	0	0	0	0	0	0
175		GF	11		Operations-PRISM System	15	3	18	3	3	6	0	0	0	0	0	0
176		GF	11		Operations-PRISM Program	27	54	81	54	54	108	0	0	0	0	0	0
177		GF	12		Children & Families Admin-Non-IVD MDH Fees	40	40	80	40	40	80	0	0	0	0	0	0
178		GF	REV1		Admin FFP @ 35%	(14)	(14)	(28)	(14)	(14)	(28)	0	0	0	0	0	0
179																	
180					Child Care Child Support Emancipation	55	0	55	0	0	0	0	0	0	0	0	0
181					GF TOTAL	55	0	55	0	0	0	0	0	0	0	0	0
182		GF	11		Operations-PRISM	55	0	55	0	0	0	0	0	0	0	0	0
183																	
184					Family Foster Care Liability Insurance	150	150	300	150	150	300	0	0	0	0	0	0
185					GF TOTAL	150	150	300	150	150	300	0	0	0	0	0	0
186					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
187		GF	REV2		Family Foster Care Liability Insurance	150	150	300	150	150	300	0	0	0	0	0	0
188		DED	EXP		Dedicated Fund Expenditures	150	150	300	150	150	300	0	0	0	0	0	0
189		DED	REV		Dedicated Fund Revenue	(150)	(150)	(300)	(150)	(150)	(300)	0	0	0	0	0	0
190																	

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
191					White Earth Nation Child Welfare Program Expansion	500	500	1,000	500	500	1,000	0	0	0	0	0	0
192					GF TOTAL	500	500	1,000	500	500	1,000	0	0	0	0	0	0
193		GF	45		Children's Services Grants	500	500	1,000	500	500	1,000	0	0	0	0	0	0
194																	
195					HCBS Rule Implementation	3,037	803	3,840	669	669	1,338	0	0	0	0	0	0
196					GF TOTAL	3,037	803	3,840	669	669	1,338	0	0	0	0	0	0
197		GF	14		Continuing Care Admin (FTEs .75,1,1,1)	1,125	267	1,392	267	267	534	0	0	0	0	0	0
198		GF	15		Community Support Admin (FTEs 1.5,2,2,2)	3,099	484	3,583	484	484	968	0	0	0	0	0	0
199		GF	13		Health Care Admin (FTEs 1.5,3,1,1)	160	184	344	103	103	206	0	0	0	0	0	0
200		GF	REV1		Admin FFP @ 35%	(1,577)	(364)	(1,941)	(299)	(299)	(598)	0	0	0	0	0	0
201		GF	55		Disabilities Grants	100	100	200	100	100	200	0	0	0	0	0	0
202		GF	11		Operations-Licensing (FTEs 1,1,0,0)	121	105	226	0	0	0	0	0	0	0	0	0
203		GF	11		Operations-Systems	9	27	36	14	14	28	0	0	0	0	0	0
204																	
205					Managing Corporate Foster Care Capacity	76	67	143	67	67	134	0	0	0	0	0	0
206					GF TOTAL	76	67	143	67	67	134	0	0	0	0	0	0
207		GF	13		Health Care Admin (FTEs 1,1,1,1)	117	103	220	103	103	206	0	0	0	0	0	0
208		GF	REV1		Admin FFP @ 35%	(41)	(36)	(77)	(36)	(36)	(72)	0	0	0	0	0	0
209																	
210					Eliminate Home Care Nursing Interpreter-Communicator Service	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)
211					GF TOTAL	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)
212		GF	33	LF	MA LTC Facilities	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)	(15)	(15)	(30)
213																	
214					Implementation of CMS Home Health Care Rule	97	130	227	131	132	263	0	0	0	0	0	0
215					GF TOTAL	97	130	227	131	132	263	0	0	0	0	0	0
216		GF	33	AD	MA Adults without Children	2	3	5	4	5	9	0	0	0	0	0	0
217		GF	33	ED	MA Elderly and Disabled	26	37	63	37	37	74	0	0	0	0	0	0
218		GF	33	FC	MA Families and Children	59	88	147	88	88	176	0	0	0	0	0	0
219		GF	11		Operations-Mn.IT (MMIS and Mailings)	10	2	12	2	2	4	0	0	0	0	0	0
220																	
221					Federal Compliance and Service Access for Disability Waivers	(2,197)	(7,285)	(9,482)	(9,506)	(19,041)	(28,547)	0	0	0	0	0	0
222					GF TOTAL	(2,197)	(7,285)	(9,482)	(9,506)	(19,041)	(28,547)	0	0	0	0	0	0
223		GF	33	LW	MA LTC Waivers-BNF Adjustment	1,476	5,653	7,129	9,016	18,403	27,419	0	0	0	0	0	0
224		GF	33	LW	MA LTC Waivers-BNF Interactive Effects	(21)	(160)	(181)	(409)	(1,441)	(1,850)	0	0	0	0	0	0
225		GF	11		Operations-Systems BNF	2	0	2	0	0	0	0	0	0	0	0	0

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Line		Fund	BACT	Sub	DESCRIPTION	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
226		GF	33	LW	MA LTC Waivers-Component Value Changes	(32)	60	28	778	3,988	4,766	0	0	0	0	0	0
227		GF	11		Operations-Systems SSIS Component Values	2	0	2	0	0	0	0	0	0	0	0	0
228		GF	33	LW	MA LTC Waivers-Remove CPI/BLS Duplication	(2,777)	(8,120)	(10,897)	(12,086)	(27,806)	(39,892)	0	0	0	0	0	0
229		GF	11		Operatoins-Systems CPI/BNF	2	0	2	0	0	0	0	0	0	0	0	0
230		GF	33	LW	New Employment Services	(2,126)	(7,645)	(9,771)	(11,820)	(18,501)	(30,321)	0	0	0	0	0	0
231		GF	55		Disabilities Grants-Disability Linkage Line	100	100	200	100	100	200	0	0	0	0	0	0
232		GF	11		Operations-Systems MMIS New Employment Services	4	1	5	1	1	2	0	0	0	0	0	0
233		GF	11		Operations-Systems SSIS New Employment Services	2	0	2	0	0	0	0	0	0	0	0	0
234		GF	11		Operations-Systems (Other) New Employment Services	29	6	35	6	6	12	0	0	0	0	0	0
235		GF	11		Non-Wage Component Changes for Employment Services	1,320	3,841	5,161	5,515	4,981	10,496	0	0	0	0	0	0
236		GF	33	LW	MA LTC Waivers-Remove Partial Day Units for DT&H	(959)	(2,467)	(3,426)	(2,653)	(2,849)	(5,502)	0	0	0	0	0	0
237		GF	11		Operations-Systems MMIS Remove Partial Day	1	0	1	0	0	0	0	0	0	0	0	0
238		GF	11		Operations-Systems DWRS Remove Partial Day	1	0	1	0	0	0	0	0	0	0	0	0
239		GF	33	LW	MA LTC Waivers-New ILS Rate	194	840	1,034	1,484	2,886	4,370	0	0	0	0	0	0
240		GF	11		Operations-Systems DWRS New ILS Rate	1	0	1	0	0	0	0	0	0	0	0	0
241		GF	33	LW	Respite at Market Rate	27	137	164	312	941	1,253	0	0	0	0	0	0
242		GF	15		Community Support Admin (FTEs 1,3,2,2) Provider Survey and Audit	150	380	530	294	294	588	0	0	0	0	0	0
243		GF	11		Operations-Systems Provider Survey and Audit	282	56	338	56	56	112	0	0	0	0	0	0
244		GF	15		Community Support Admin-Transportation Study	250	250	500	0	0	0	0	0	0	0	0	0
245		GF	11		Operations-Systems DWRS/MNCHOICES/MNSPA	15	3	18	3	3	6	0	0	0	0	0	0
246		GF	REV1		Admin FFP @ 35%	(140)	(220)	(360)	(103)	(103)	(206)	0	0	0	0	0	0
247																	
248					HCBS Reform: Individual Budgeting Recommendations	0	0	0	325	0	325	0	0	0	0	0	0
249					GF TOTAL	0	0	0	325	0	325	0	0	0	0	0	0
250		GF	15		Community Supports Admin	0	0	0	500	0	500	0	0	0	0	0	0
251		GF	REV1		Admin FFP @ 35%	0	0	0	(175)	0	(175)	0	0	0	0	0	0
252																	
253					Self-Directed Workforce Negotiations	19,132	29,213	48,345	27,565	29,146	56,711	0	0	0	0	0	0
254					GF TOTAL	19,132	29,213	48,345	27,565	29,146	56,711	0	0	0	0	0	0
255		GF	33	LW	MA LTC Waivers	13,523	18,986	32,509	20,097	21,268	41,365	0	0	0	0	0	0
256		GF	33	ED	MA Elderly and Disabled	4,569	6,414	10,983	6,790	7,185	13,975	0	0	0	0	0	0
257		GF	34		Alternative Care	183	257	440	272	287	559	0	0	0	0	0	0
258		GF	53		Aging & Adult Services Grants	375	375	750	375	375	750	0	0	0	0	0	0
259		GF	55		Disabilities Grants	400	3,150	3,550	0	0	0	0	0	0	0	0	0
260		GF	15		Community Supports Admin	77	38	115	38	38	76	0	0	0	0	0	0
261		GF	REV1		Admin FFP @ 35%	(27)	(13)	(40)	(13)	(13)	(26)	0	0	0	0	0	0
262		GF	11		Operations-Systems MMIS/SSIS	32	6	38	6	6	12	0	0	0	0	0	0

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Line		Fund	BACT	Sub	DESCRIPTION	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
263																	
264					Individual Community Living	470	626	1,096	(1,220)	703	(517)	0	0	0	0	0	0
265					GF TOTAL	470	626	1,096	(1,220)	703	(517)	0	0	0	0	0	0
266		GF	33	ED	MA Elderly and Disabled	0	0	0	1,965	4,141	6,106	0	0	0	0	0	0
267		GF	33	AD	MA Adults Without Children	0	0	0	634	1,338	1,972	0	0	0	0	0	0
268		GF	24		MN Supplemental Assistance	0	0	0	0	3,032	3,032	0	0	0	0	0	0
269		GF	25		Group Residential Housing	(1,835)	(1,835)	(3,670)	(6,280)	(11,247)	(17,527)	0	0	0	0	0	0
270		GF	47		Child & Economic Support Grants	1,680	1,680	3,360	1,780	2,880	4,660	0	0	0	0	0	0
271		GF	15		Community Supports Admin (FTEs 6,9,9,7)	814	1,034	1,848	991	815	1,806	0	0	0	0	0	0
272		GF	15		Community Supports Admin (Other)	20	20	40	20	20	40	0	0	0	0	0	0
273		GF	REV1		Admin FFP @ 35%	(292)	(369)	(661)	(354)	(292)	(646)	0	0	0	0	0	0
274		GF	11		Operations-Systems MAXIS & MMIS	83	96	179	24	16	40	0	0	0	0	0	0
275																	
276					Substance Use Disorder Continuum of Care Redesign	426	(995)	(569)	(781)	7,081	6,300	0	0	0	0	0	0
277					GF TOTAL	150	(1,209)	(1,059)	(804)	7,986	7,182	0	0	0	0	0	0
278					DED TOTAL	276	214	490	23	(905)	(882)	0	0	0	0	0	0
279		GF	35		Consolidated Chemical Dependency Treatment Fund	0	(1,440)	(1,440)	(820)	7,970	7,150	0	0	0	0	0	0
280		DED	REV		Revenue to CCDTF Admin Account	0	(163)	(163)	(339)	(1,267)	(1,606)	0	0	0	0	0	0
281		DED	EXP		ADAD Staff and Implementation Expenditures	276	377	653	362	362	724	0	0	0	0	0	0
282		GF	11		Operations-Systems MMIS	0	81	81	16	16	32	0	0	0	0	0	0
283		GF	15		Community Supports Admin-PT Contract	150	150	300	0	0	0	0	0	0	0	0	0
284																	
285					Limit Billable Days for Residential Services to 350 Days	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)
286					GF TOTAL	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)	(780)	(3,243)	(4,023)	(5,394)	(11,354)	(16,748)
287		GF	33	LW	MA LTC Waivers	(782)	(3,243)	(4,025)	(5,394)	(11,354)	(16,748)	(782)	(3,243)	(4,025)	(5,394)	(11,354)	(16,748)
288		GF	11		Operations-MMIS	2	0	2	0	0	0	2	0	2	0	0	0
289																	
290					Increase Individual PCA Hour Limit to 310 Hours per Month	907	1,026	1,933	1,089	1,131	2,220	0	0	0	0	0	0
291					GF TOTAL	907	1,026	1,933	1,089	1,131	2,220	0	0	0	0	0	0
292		GF	33	LW	MA LTC Waivers	902	1,026	1,928	1,089	1,131	2,220	0	0	0	0	0	0
293		GF	11		Operations-MMIS	5	0	5	0	0	0	0	0	0	0	0	0
294																	
295					HCBS Reform: Disability Waiver Consolidation Study	71	115	186	0	0	0	0	0	0	0	0	0
296					GF TOTAL	71	115	186	0	0	0	0	0	0	0	0	0
297		GF	15		Community Support Admin	110	140	250	0	0	0	0	0	0	0	0	0

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Line		Fund	BACT	Sub	DESCRIPTION	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
298		GF	REV1		Admin FFP @ 35%	(39)	(49)	(88)	0	0	0	0	0	0	0	0	0
299		GF	11		Operations-MMIS	0	24	24	0	0	0	0	0	0	0	0	0
300																	
301					Self-Directed Program Rate Increase & Workforce Data Collection	507	511	1,018	275	275	550	0	0	0	0	0	0
302					GF TOTAL	507	511	1,018	275	275	550	0	0	0	0	0	0
303		GF	11		Operations-Systems	225	160	385	80	80	160	0	0	0	0	0	0
304		GF	14		Continuing Care Admin (FTEs 2,3,5,2,2)	233	420	653	240	240	480	0	0	0	0	0	0
305		GF	14		Continuing Care Admin-Contract	200	0	200	0	0	0	0	0	0	0	0	0
306		GF	13		Health Care Admin (FTEs 0,1,.5,.5)	0	120	120	60	60	120	0	0	0	0	0	0
307		GF	REV1		Admin FFP @ 35%	(151)	(189)	(340)	(105)	(105)	(210)	0	0	0	0	0	0
308																	
309					Sustaining Deaf and Hard of Hearing Services	1,085	1,057	2,142	1,057	1,057	2,114	0	0	0	0	0	0
310					GF TOTAL	1,085	1,057	2,142	1,057	1,057	2,114	0	0	0	0	0	0
311		GF	15		Community Support Admin (FTEs 3,3,3,3)	438	395	833	395	395	790	0	0	0	0	0	0
312		GF	54		Deaf & Hard of Hearing Grants	800	800	1,600	800	800	1,600	0	0	0	0	0	0
313		GF	REV1		Admin FFP @ 35%	(153)	(138)	(291)	(138)	(138)	(276)	0	0	0	0	0	0
314																	
315					Dedicate County Cost of Care to Community-Based Living	3,000	2,981	5,981	2,981	2,981	5,962	0	0	0	0	0	0
316					GF TOTAL	3,000	2,981	5,981	2,981	2,981	5,962	0	0	0	0	0	0
317		GF	15		Community Support Admin (FTEs 2,2,2,2)	277	248	525	248	248	496	0	0	0	0	0	0
318		GF	REV1		Admin FFP @ 35%	(97)	(87)	(184)	(87)	(87)	(174)	0	0	0	0	0	0
319		GF	57		Adult Mental Health Grants	2,820	2,820	5,640	2,820	2,820	5,640	0	0	0	0	0	0
320																	
321					Redesigning Intensive Mental Health Services for Children	2,694	4,051	6,745	4,078	700	4,778	0	0	0	0	0	0
322					GF TOTAL	2,694	4,051	6,745	4,078	700	4,778	0	0	0	0	0	0
323		GF	33	FC	MA Families and Children	2,613	3,970	6,583	4,078	700	4,778	0	0	0	0	0	0
324		GF	15		Community Support Admin	125	125	250	0	0	0	0	0	0	0	0	0
325		GF	REV1		Admin FFP @ 35%	(44)	(44)	(88)	0	0	0	0	0	0	0	0	0
326																	
327					DCT-Oversight Response Teams	500	500	1,000	1,000	1,000	2,000	0	0	0	0	0	0
328					GF TOTAL	500	500	1,000	1,000	1,000	2,000	0	0	0	0	0	0
329		GF	65		DCT Operations	500	500	1,000	1,000	1,000	2,000	0	0	0	0	0	0
330																	
331					DCT-System Modernization (Electronic Health Records)	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0

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Line		Fund	BACT	Sub	DESCRIPTION	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
332					GF TOTAL	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
333		GF	65		DCT Operations	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
334																	
335					MN Security Hospital Staffing for Improved Client Care and Staff Safety	9,314	13,544	22,858	16,385	18,968	35,353	0	0	0	0	0	0
336					GF TOTAL	9,314	13,544	22,858	16,385	18,968	35,353	0	0	0	0	0	0
337		GF	63		Forensic Services	8,567	12,702	21,269	15,572	18,181	33,753	0	0	0	0	0	0
338		GF	64		Sex Offender Program	444	452	896	452	452	904	0	0	0	0	0	0
339		GF	65		DCT Operations	1,338	1,895	3,233	2,182	2,443	4,625	0	0	0	0	0	0
340		GF	REV2		Cost of Care Recoveries	(1,035)	(1,505)	(2,540)	(1,821)	(2,108)	(3,929)	0	0	0	0	0	0
341																	
342					DCT Security System and Electronic Monitoring Upgrade	2,500	2,500	5,000	2,500	2,500	5,000	500	500	1,000	500	500	1,000
343					GF TOTAL	2,500	2,500	5,000	2,500	2,500	5,000	500	500	1,000	500	500	1,000
344		GF	65		DCT Operations	2,375	2,375	4,750	2,375	2,375	4,750	500	500	1,000	500	500	1,000
345		GF	65		DCT Operations (FTEs 1,1,1,1,1)	125	125	250	125	125	250	0	0	0	0	0	0
346																	
347					MN State Operated Services Sustainability	7,697	2,588	10,285	2,588	1,000	3,588	0	0	0	0	0	0
348					GF TOTAL	7,697	2,588	10,285	2,588	1,000	3,588	0	0	0	0	0	0
349		GF	62		Community Based Services-Start-up Capital	1,000	1,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0
350		GF	62		Community Based Services-Operating Deficit	6,697	1,588	8,285	1,588	0	1,588	0	0	0	0	0	0
351																	
352					MN Sex Offender Program Reform	2,034	1,866	3,900	1,697	1,528	3,225	0	0	0	0	0	0
353					GF TOTAL	2,034	1,866	3,900	1,697	1,528	3,225	0	0	0	0	0	0
354					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
355		GF	64		Sex Offender Program	2,592	2,592	5,184	2,592	2,592	5,184	0	0	0	0	0	0
356		GF	REV2		Cost of Care Recoveries	(558)	(726)	(1,284)	(895)	(1,064)	(1,959)	0	0	0	0	0	0
357		DED	EXP		MN State Industries Program Transfer to SR Fund	(1,800)	(1,800)	(3,600)	(1,800)	(1,800)	(3,600)	0	0	0	0	0	0
358		DED	REV		MN State Industries Program Transfer to SR Fund	1,800	1,800	3,600	1,800	1,800	3,600	0	0	0	0	0	0
359																	
360					Child & Adolescent Behavioral Health Services (CABHS)	405	491	896	3,120	(427)	2,693	405	491	896	0	0	0
361					GF TOTAL	405	491	896	3,120	(427)	2,693	405	491	896	0	0	0
362		GF	61		MH and Substance Abuse	405	491	896	5,630	5,630	11,260	405	491	896	0	0	0
363		GF	REV2		Cost of Care Recoveries	0	0	0	(2,510)	(6,057)	(8,567)	0	0	0	0	0	0
364																	
365					Transfer Funding for Judicial Appeal Panel Expenditures to Judicial Branch	(450)	(450)	(900)	(450)	(450)	(900)	0	0	0	0	0	0
366					GF TOTAL	(450)	(450)	(900)	(450)	(450)	(900)	0	0	0	0	0	0

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Line		Fund	BACT	Sub	DESCRIPTION	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
367		GF	64		Sex Offender Program	(450)	(450)	(900)	(450)	(450)	(900)	0	0	0	0	0	0
368																	
369					Provider Payment Modernization	227	0	227	0	0	0	0	0	0	0	0	0
370					GF TOTAL	227	0	227	0	0	0	0	0	0	0	0	0
371		GF	13		Health Care Admin-Contract	350	0	350	0	0	0	0	0	0	0	0	0
372		GF	REV1		Admin FFP @ 35%	(123)	0	(123)	0	0	0	0	0	0	0	0	0
373																	
374					Health Care Purchasing and Coverage Reform	(681)	(4,124)	(4,805)	3,574	(7,468)	(3,894)	0	0	0	0	0	0
375					GF TOTAL	(812)	(4,478)	(5,290)	2,865	(8,144)	(5,279)	0	0	0	0	0	0
376					HCAF TOTAL	131	354	485	709	676	1,385	0	0	0	0	0	0
377		GF	33	FC	MA Families and Children	(2,055)	(7,165)	(9,220)	(1,519)	(12,585)	(14,104)	0	0	0	0	0	0
378		HCAF	31		Minnesota Care	(13)	145	132	484	451	935	0	0	0	0	0	0
379		GF	13		Health Care Admin-Contract	400	0	400	0	0	0	0	0	0	0	0	0
380		HCAF	13		Health Care Admin (FTEs 0,1,1,1)	0	180	180	196	196	392	0	0	0	0	0	0
381		GF	13		Health Care Admin (FTEs ?,?,?,?)	677	754	1,431	758	758	1,516	0	0	0	0	0	0
382		GF	13		Health Care Admin-Dental Vendor	0	3,088	3,088	6,179	6,282	12,461	0	0	0	0	0	0
383		GF	REV1		FFP Dental Vendor @ 45%	0	(1,390)	(1,390)	(2,781)	(2,827)	(5,608)	0	0	0	0	0	0
384		GF	11		Operations-Systems	148	42	190	42	42	84	0	0	0	0	0	0
385		HCAF	11		Operations-Systems	144	29	173	29	29	58	0	0	0	0	0	0
386		GF	51		Health Care Grants	125	250	375	250	250	500	0	0	0	0	0	0
387		GF	REV1		Admin FFP @ 35%	(377)	(327)	(704)	(334)	(334)	(668)	0	0	0	0	0	0
388		GF	13		Health Care Admin-Justice Involved	270	270	540	270	270	540	0	0	0	0	0	0
389																	
390					Updates to the MA Asset Reduction Policy	0	101	101	140	145	285	0	0	0	0	0	0
391					GF TOTAL	0	101	101	140	145	285	0	0	0	0	0	0
392		GF	33	ED	MA Elderly and Disabled	0	101	101	140	145	285	0	0	0	0	0	0
393																	
394					Investing in and Modernizing Payments for Safety Net (FQHC) Providers	0	913	913	3,889	4,374	8,263	0	0	0	0	0	0
395					GF TOTAL	0	937	937	3,938	4,425	8,363	0	0	0	0	0	0
396					HCAF TOTAL	0	(24)	(24)	(49)	(51)	(100)	0	0	0	0	0	0
397		GF	33	FC	MA Families and Children	0	927	927	3,935	4,422	8,357	0	0	0	0	0	0
398		GF	11		Operations-Systems MMIS	0	10	10	3	3	6	0	0	0	0	0	0
399		HCAF	31		Minnesota Care	0	(24)	(24)	(49)	(51)	(100)	0	0	0	0	0	0
400																	
401					Compliance with Federal Managed Care and Access to Care Rules	6,068	6,355	12,423	6,323	6,300	12,623	0	0	0	0	0	0
402					GF TOTAL	6,068	6,355	12,423	6,323	6,300	12,623	0	0	0	0	0	0

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
403					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
404		GF	13		Health Care Admin-Contract	1,290	1,880	3,170	1,880	1,880	3,760	0	0	0	0	0	0
405		GF	13		Health Care Admin (FTEs 9.5,12.5,12.5,12.5)	1,097	1,317	2,414	1,317	1,317	2,634	0	0	0	0	0	0
406		GF	REV1		Admin FFP @ 35%	(836)	(1,119)	(1,955)	(1,119)	(1,119)	(2,238)	0	0	0	0	0	0
407		GF	11		Operations-EQRQ & CAHPS	51	51	102	51	51	102	0	0	0	0	0	0
408		GF	33	FC	MA Families and Children	(2,326)	(2,566)	(4,892)	(2,598)	(2,621)	(5,219)	0	0	0	0	0	0
409		DED	33		Lost Dedicated Revenue (IGT-MA)	9,000	18,000	27,000	18,000	18,000	36,000	0	0	0	0	0	0
410		DED	33		MA Grants-Dedicated	(9,000)	(18,000)	(27,000)	(18,000)	(18,000)	(36,000)	0	0	0	0	0	0
411		GF	REV2		Lost Non-Dedicated Revenue from IGT	6,792	6,792	13,584	6,792	6,792	13,584	0	0	0	0	0	0
412																	
413					Modernizing Pharmacy Reimbursement-Federal Compliance	3,875	3,702	7,577	3,924	4,253	8,177	0	0	0	0	0	0
414					GF TOTAL	3,875	3,702	7,577	3,924	4,253	8,177	0	0	0	0	0	0
415					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
416		GF	33	ED	MA Elderly and Disabled	2,709	2,631	5,340	2,744	2,966	5,710	0	0	0	0	0	0
417		GF	33	AD	MA Adults without Children	73	75	148	107	135	242	0	0	0	0	0	0
418		GF	33	FC	MA Families and Children	955	876	1,831	952	1,033	1,985	0	0	0	0	0	0
419		GF	11		Operations-Contract	37	7	44	12	12	24	0	0	0	0	0	0
420		GF	13		Health Care Admin (FTEs 1.5,1.5,1.5,1.5)	156	174	330	167	165	332	0	0	0	0	0	0
421		GF	REV1		Admin FFP @ 35%	(55)	(61)	(116)	(58)	(58)	(116)	0	0	0	0	0	0
422																	
423					Federal Compliance with Asset Verification Requirements	626	19	645	(15)	(38)	(53)	626	19	645	(15)	(38)	(53)
424					GF TOTAL	626	19	645	(15)	(38)	(53)	626	19	645	(15)	(38)	(53)
425		GF	13		Health Care Admin-Contract	1,000	862	1,862	905	950	1,855	1,000	862	1,862	905	950	1,855
426		GF	13		Health Care Admin (FTEs 2.25,3,3,3)	318	290	608	290	290	580	318	290	608	290	290	580
427		GF	REV1		Admin FFP @ 35%	(461)	(403)	(864)	(418)	(434)	(852)	(461)	(403)	(864)	(418)	(434)	(852)
428		GF	33	ED	MA Elderly and Disabled	(231)	(730)	(961)	(792)	(844)	(1,636)	(231)	(730)	(961)	(792)	(844)	(1,636)
429																	
430					Updates to the Minnesota Care Program and MA Rate Cleanup	5	1	6	1	1	2	5	1	6	1	1	2
431					GF TOTAL	5	1	6	1	1	2	5	1	6	1	1	2
432		GF	11		Operations-MMIS	5	1	6	1	1	2	5	1	6	1	1	2
433																	
434					Strengthening and Clarifying Provider Enrollment	45	107	152	104	44	148	45	107	152	104	44	148
435					GF TOTAL	45	107	152	104	44	148	45	107	152	104	44	148
436					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
437		GF	11		Operations-MMIS	150	159	309	159	159	318	150	159	309	159	159	318

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
438		GF	REV2		Provider Enrollment Fees	(105)	(52)	(157)	(55)	(115)	(170)	(105)	(52)	(157)	(55)	(115)	(170)
439																	
440					Improving MA Benefit Recoveries and Special Needs Trust Guidance	44	(21)	23	(66)	(67)	(133)	44	(21)	23	(66)	(67)	(133)
441					GF TOTAL	44	(21)	23	(66)	(67)	(133)	44	(21)	23	(66)	(67)	(133)
442		GF	REV2		MA Recoveries	(86)	(118)	(204)	(66)	(67)	(133)	(86)	(118)	(204)	(66)	(67)	(133)
443		GF	13		Health Care Admin	200	150	350	0	0	0	200	150	350	0	0	0
444		GF	REV1		Admin FFP @ 35%	(70)	(53)	(123)	0	0	0	(70)	(53)	(123)	0	0	0
445																	
446					MA Reimbursement for Nurse Home Visiting	160	451	611	535	626	1,161	0	0	0	0	0	0
447					GF TOTAL	160	451	611	535	626	1,161	0	0	0	0	0	0
448		GF	33	FC	MA Families and Children	100	384	484	468	559	1,027	0	0	0	0	0	0
449		GF	13		Health Care Admin (FTEs .5,1,1,1)	88	101	189	101	101	202	0	0	0	0	0	0
450		GF	REV1		Admin FFP @ 35%	(34)	(35)	(69)	(35)	(35)	(70)	0	0	0	0	0	0
451		GF	11		Operations-MMIS	6	1	7	1	1	2	0	0	0	0	0	0
452																	
453					Minnesota Care Buy-In Option for Individual Market	12,925	0	12,925	0	0	0	0	0	0	0	0	0
454					HCAF TOTAL	12,925	0	12,925	0	0	0	0	0	0	0	0	0
455		HCAF	11		Operations-Systems	2,691	0	2,691	0	0	0	0	0	0	0	0	0
456		HCAF	13		Health Care Admin (FTEs 123)	8,084	0	8,084	0	0	0	0	0	0	0	0	0
457		HCAF	13		Health Care Admin-Contract	2,150	0	2,150	0	0	0	0	0	0	0	0	0
458																	
459					Provider Tax Sunset Repeal	0	0	0	11,561	30,883	42,444	0	0	0	0	0	0
460					GF TOTAL	0	0	0	11,501	30,736	42,237	0	0	0	0	0	0
461					HCAF TOTAL	0	0	0	60	147	207	0	0	0	0	0	0
462		GF	33	FC	MA Families and Children	0	0	0	11,501	30,736	42,237	0	0	0	0	0	0
463		HCAF	31		Minnesota Care	0	0	0	60	147	207	0	0	0	0	0	0
464																	
465					MA Rate Increase for Preventive Medical Care and Outpatient Mental Health Services	4,057	5,633	9,690	6,132	6,669	12,801	0	0	0	0	0	0
466					GF TOTAL	4,057	5,633	9,690	6,132	6,669	12,801	0	0	0	0	0	0
467		GF	33	FC	MA Families and Children	4,057	5,633	9,690	6,132	6,669	12,801	0	0	0	0	0	0
468																	
469					MA Expenditures Paid with Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
470					GF TOTAL	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)	0	0	0	0	0	0
471					HCAF TOTAL	358,000	358,000	716,000	573,500	573,500	1,147,000	0	0	0	0	0	0

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
472		GF	33		Medical Assistance	(358,000)	(358,000)	(716,000)	(573,500)	(573,500)	(1,147,000)	0	0	0	0	0	0
473		HCAF	33		Medical Assistance	358,000	358,000	716,000	573,500	573,500	1,147,000	0	0	0	0	0	0
474																	
475					Federal Compliance for Payments of Durable Medical Equipment	(1,103)	(3,556)	(4,659)	(561)	(625)	(1,186)	0	0	0	0	0	0
476					GF TOTAL	(1,103)	(3,556)	(4,659)	(561)	(625)	(1,186)	0	0	0	0	0	0
477		GF	33	ED	MA Elderly and Disabled	(864)	(2,788)	(3,652)	(462)	(510)	(972)	0	0	0	0	0	0
478		GF	33	AD	MA Adults without Children	(11)	(43)	(54)	(5)	(7)	(12)	0	0	0	0	0	0
479		GF	33	FC	MA Families and Children	(228)	(725)	(953)	(94)	(108)	(202)	0	0	0	0	0	0
480																	
481					Provider Tax and Hospital Surcharge Exemptions	627	1,254	1,881	1,254	1,254	2,508	0	0	0	0	0	0
482					GF TOTAL	627	1,254	1,881	1,254	1,254	2,508	0	0	0	0	0	0
483		GF	REV2		Nondedicated Revenue	627	1,254	1,881	1,254	1,254	2,508	0	0	0	0	0	0
484																	
485					Central Office Operating Adjustment	16,297	28,784	45,081	28,784	28,784	57,568	0	0	0	0	0	0
486					GF TOTAL	15,804	27,834	43,638	27,834	27,834	55,668	0	0	0	0	0	0
487					HCAF TOTAL	493	950	1,443	950	950	1,900	0	0	0	0	0	0
488		GF	11		Operations	3,450	6,839	10,289	6,839	6,839	13,678	0	0	0	0	0	0
489		GF	REV1		Admin FFP @ 35%	(1,511)	(2,775)	(4,286)	(2,775)	(2,775)	(5,550)	0	0	0	0	0	0
490		HCAF	11		Operations	758	1,462	2,220	1,462	1,462	2,924	0	0	0	0	0	0
491		HCAF	REV1		Admin FFP @ 35%	(265)	(512)	(777)	(512)	(512)	(1,024)	0	0	0	0	0	0
492		GF	11		Operations-Systems	214	461	675	461	461	922	0	0	0	0	0	0
493		GF	11		AGO Costs	463	639	1,102	639	639	1,278	0	0	0	0	0	0
494		GF	15		Community Support Admin-DHHS	404	450	854	450	450	900	0	0	0	0	0	0
495		GF	61		MH and Substance Abuse	3,792	6,597	10,389	6,597	6,597	13,194	0	0	0	0	0	0
496		GF	61		MH and Substance Abuse-CARE 4101	395	797	1,192	797	797	1,594	0	0	0	0	0	0
497		GF	62		Community Based Services	198	433	631	433	433	866	0	0	0	0	0	0
498		GF	62		Community Based Services-MSOCS 4350	2,082	4,231	6,313	4,231	4,231	8,462	0	0	0	0	0	0
499		GF	63		Forensic Services	2,782	5,111	7,893	5,111	5,111	10,222	0	0	0	0	0	0
500		GF	64		Sex Offender Program	1,800	3,633	5,433	3,633	3,633	7,266	0	0	0	0	0	0
501		GF	65		DCT Operations	2,894	3,788	6,682	3,788	3,788	7,576	0	0	0	0	0	0
502		GF	REV2		Cost of Care Recoveries	(1,159)	(2,370)	(3,529)	(2,370)	(2,370)	(4,740)	0	0	0	0	0	0
503																	
504	Sen=1/2 FTEs				Ensuring Greater Integrity in Data Practices	228	209	437	399	380	779	134	124	258	219	210	429
505					GF TOTAL	228	209	437	399	380	779	134	124	258	219	210	429
506		GF	11		Operations (FTEs 2,2,4,4)	291	262	553	554	525	1,079	146	131	277	277	263	540
507		GF	11		Operations-Software	60	60	120	60	60	120	60	60	120	60	60	120
508		GF	REV1		Admin FFP @ 35%	(123)	(113)	(236)	(215)	(205)	(420)	(72)	(67)	(139)	(118)	(113)	(231)

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
509																	
					Increased Digital Evidence Investigation Capacity	85	75	160	75	75	150	85	75	160	75	75	150
510					GF TOTAL	85	75	160	75	75	150	85	75	160	75	75	150
511																	
512		GF	11		Operations (FTEs 1,1,1,1,1)	101	86	187	86	86	172	101	86	187	86	86	172
513		GF	11		Operations-Software	30	30	60	30	30	60	30	30	60	30	30	60
514		GF	REV1		Admin FFP @ 35%	(46)	(41)	(87)	(41)	(41)	(82)	(46)	(41)	(87)	(41)	(41)	(82)
515																	
					Repeal Transfer of Funding to OLA for Managed Care Audits (Repealed)	0	0	0	0	0	0	0	0	0	0	0	0
516					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
517																	
518		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0
519																	
					Integrated Service Delivery System & MMIS Modernization	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0
520					GF TOTAL	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0
521																	
522		GF	11		Operations-Systems	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0
523																	
					SIRS and Child Care Financial Fraud and Abuse Investigations Expansion	(162)	(302)	(464)	(273)	(241)	(514)	(162)	(302)	(464)	(273)	(241)	(514)
524					GF TOTAL	(162)	(302)	(464)	(273)	(241)	(514)	(162)	(302)	(464)	(273)	(241)	(514)
525																	
526		GF	11		Operations (FTEs 18,18,18,18)	2,443	2,227	4,670	2,273	2,321	4,594	2,443	2,227	4,670	2,273	2,321	4,594
527		GF	REV1		Admin FFP @ 35%	(855)	(779)	(1,634)	(796)	(812)	(1,608)	(855)	(779)	(1,634)	(796)	(812)	(1,608)
528		GF	REV2		MA Recoveries	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)	(1,750)	(1,750)	(3,500)
529																	
					CCDBG Licensing and Background Study Compliance	6,001	5,151	11,152	5,151	5,151	10,302	0	0	0	0	0	0
530					GF TOTAL	6,001	5,151	11,152	5,151	5,151	10,302	0	0	0	0	0	0
531					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
532																	
533		GF	11		Operations (FTEs TBD)	5,155	4,232	9,387	4,232	4,232	8,464	0	0	0	0	0	0
534		GF	REV1		Admin FFP @ 35%	(1,804)	(1,481)	(3,285)	(1,481)	(1,481)	(2,962)	0	0	0	0	0	0
535		GF	47		Child & Economic Support Grants	2,400	2,400	4,800	2,400	2,400	4,800	0	0	0	0	0	0
536		GF	11		Operations-Systems (Licensing)	250	0	250	0	0	0	0	0	0	0	0	0
537		DED	EXP		Background Study Expenditures	1,775	1,517	3,292	151	151	302	0	0	0	0	0	0
538		DED	REV		Background Study Revenue	(1,775)	(1,517)	(3,292)	(151)	(151)	(302)	0	0	0	0	0	0
539																	
					245D HCBS Licensing Fee Reform	(235)	(235)	(470)	(235)	(235)	(470)	0	0	0	0	0	0
540					GF TOTAL	(270)	(270)	(540)	(270)	(270)	(540)	0	0	0	0	0	0
541																	
542					SGSR TOTAL	35	35	70	35	35	70	0	0	0	0	0	0

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
543		GF	11		Operations-End GF Expenditures for 245D Licensing	(1,439)	(1,439)	(2,878)	(1,439)	(1,439)	(2,878)	0	0	0	0	0	0
544		GF	REV1		Admin FFP @ 35%	504	504	1,008	504	504	1,008	0	0	0	0	0	0
545		GF	11		Refinance Vulnerable Adults Appropriation	565	565	1,130	565	565	1,130	0	0	0	0	0	0
546		GF	REV1		FFP on VA Appropriation	(198)	(198)	(396)	(198)	(198)	(396)	0	0	0	0	0	0
547		GF	62		Community Based Services-MSOCS Fee	298	298	596	298	298	596	0	0	0	0	0	0
548		SGSR	REV2		Licensing Revenue	(3,100)	(3,100)	(6,200)	(3,100)	(3,100)	(6,200)	0	0	0	0	0	0
549		SGSR	REV2		Refinance Vulnerable Adults Appropriation	(565)	(565)	(1,130)	(565)	(565)	(1,130)	0	0	0	0	0	0
550		SGSR	11		Operations	3,700	3,700	7,400	3,700	3,700	7,400	0	0	0	0	0	0
551																	
552					Fines for Maltreatment in DHS-Licensed Facilities	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)
553					GF TOTAL	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)
554					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
555		GF	REV2		Revenue from Fines	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)	(45)	(45)	(90)
556																	
557					Maltreatment Investigations in DOC Children's Residential Facilities	79	68	147	68	68	136	79	68	147	68	68	136
558					GF TOTAL	79	68	147	68	68	136	79	68	147	68	68	136
559		GF	11		Operations	121	105	226	105	105	210	121	105	226	105	105	210
560		GF	REV1		Admin FFP @ 35%	(42)	(37)	(79)	(37)	(37)	(74)	(42)	(37)	(79)	(37)	(37)	(74)
561																	
562					Supplemental GRH Rate-St. Louis County (SF 363)	0	0	0	0	0	0	52	65	117	78	91	169
563					GF TOTAL	0	0	0	0	0	0	52	65	117	78	91	169
564		GF	25		Group Residential Housing	0	0	0	0	0	0	52	65	117	78	91	169
565																	
566					Rate Increase for Complex PCA Services 110% for 10+ hours/day (SF 393)	0	0	0	0	0	0	128	3,309	3,437	7,849	12,156	20,005
567					GF TOTAL	0	0	0	0	0	0	128	3,309	3,437	7,849	12,156	20,005
568		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	3,181	3,181	7,721	12,110	19,831
569		GF	13		Health Care Admin	0	0	0	0	0	0	26	46	72	46	46	92
570		GF	15		Community Supports Admin	0	0	0	0	0	0	108	117	225	117	0	117
571		GF	11		Operations-Systems	0	0	0	0	0	0	32	6	38	6	0	6
572		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(38)	(41)	(79)	(41)	0	(41)
573																	
574					Increase At Home Infant Child Care Assistance (SF 448)	0	0	0	0	0	0	1,222	1,029	2,251	1,029	1,029	2,058
575					GF TOTAL	0	0	0	0	0	0	1,222	1,029	2,251	1,029	1,029	2,058
576		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
577		GF	11		Operations-MEC2	0	0	0	0	0	0	144	29	173	29	29	58
578		GF	12		Children & Families Admin	0	0	0	0	0	0	120	0	120	0	0	0
579		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(42)	0	(42)	0	0	0
580																	
581					White Earth Child Welfare Services (SF 518)	0	0	0	0	0	0	800	800	1,600	800	800	1,600
582					GF TOTAL	0	0	0	0	0	0	800	800	1,600	800	800	1,600
583		GF	45		Children's Services Grants	0	0	0	0	0	0	800	800	1,600	800	800	1,600
584																	
585					Safe Harbor for Sexually Exploited Youth (SF 531)	0	0	0	0	0	0	637	632	1,269	632	632	1,264
586					GF TOTAL	0	0	0	0	0	0	637	632	1,269	632	632	1,264
587		GF	12		Children & Families Admin	0	0	0	0	0	0	57	50	107	50	50	100
588		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(20)	(18)	(38)	(18)	(18)	(36)
589		GF	47		Children & Economic Support Grants	0	0	0	0	0	0	600	600	1,200	600	600	1,200
590																	
591					Mental Health Innovation Grants (SF 564)	0	0	0	0	0	0	2,090	2,081	4,171	2,581	2,581	5,162
592					GF TOTAL	0	0	0	0	0	0	2,090	2,081	4,171	2,581	2,581	5,162
593		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	2,000	2,000	4,000	2,500	2,500	5,000
594		GF	15		Community Support Admin (FTEs 1,1,1,1)	0	0	0	0	0	0	138	124	262	124	124	248
595		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(48)	(43)	(91)	(43)	(43)	(86)
596																	
597					Targeted Case Management Interactive Video (SF 595)	0	0	0	0	0	0	42	9	51	9	9	18
598					GF TOTAL	0	0	0	0	0	0	42	9	51	9	9	18
599		GF	11		Operations-Systems SSIS	0	0	0	0	0	0	36	8	44	8	8	16
600		GF	11		Operations-Systems MMIS	0	0	0	0	0	0	6	1	7	1	1	2
601																	
602					Anoka County Family Foster Care Grant (SF 644 & SF 971)	0	0	0	0	0	0	75	0	75	0	0	0
603					GF TOTAL	0	0	0	0	0	0	75	0	75	0	0	0
604		GF	45		Children's Services Grants	0	0	0	0	0	0	75	0	75	0	0	0
605																	
606					Grant for Statewide Self Advocacy and Support Organization (SF 664)	0	0	0	0	0	0	50	50	100	50	50	100
607					GF TOTAL	0	0	0	0	0	0	50	50	100	50	50	100
608		GF	55		Disabilities Grants	0	0	0	0	0	0	50	50	100	50	50	100
609		GF	55		Disabilities Grants-Codify Grant Purposes	0	0	0	0	0	0	133	133	266	133	133	266
610		GF	55		Disabilities Grants-Repeal 2009 Session Law for Grant	0	0	0	0	0	0	(133)	(133)	(266)	(133)	(133)	(266)

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
611																	
612					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	369	2,721	3,090	7,743	12,450	20,193
613					GF TOTAL	0	0	0	0	0	0	369	2,721	3,090	7,743	12,450	20,193
614		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	1,480	1,480	4,442	7,246	11,688
615		GF	33	LW	MA Long Term Care Waivers-Elderly Waiver FFS	0	0	0	0	0	0	0	197	197	575	912	1,487
616		GF	33	LW	MA Long Term Care Waivers-BI, CADI	0	0	0	0	0	0	0	697	697	2,154	3,536	5,690
617		GF	34		Alternative Care	0	0	0	0	0	0	0	110	110	306	469	775
618		GF	34		Essential Community Support Grants	0	0	0	0	0	0	0	22	22	60	81	141
619		GF	33	LW	Customized Living	0	0	0	0	0	0	0	0	0	0	0	0
620		GF	14		Continuing Care Admin	0	0	0	0	0	0	562	314	876	314	314	628
621		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(193)	(110)	(303)	(110)	(110)	(220)
622		GF	11		Operations-Systems	0	0	0	0	0	0	0	11	11	2	2	4
623																	
624					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	(1,017)	877	(140)	229	(14,958)	(14,729)
625					GF TOTAL	0	0	0	0	0	0	(1,017)	877	(140)	229	(14,958)	(14,729)
626		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	(1,626)	373	(1,253)	(313)	(15,501)	(15,814)
627		GF	15		Community Support Admin-Transportation Study	0	0	0	0	0	0	250	250	500	0	0	0
628		GF	15		Community Support Admin-Provider Cost Review	0	0	0	0	0	0	150	380	530	294	294	588
629		GF	11		Operations-Systems	0	0	0	0	0	0	319	64	383	64	64	128
630		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(140)	(221)	(361)	(103)	(103)	(206)
631		GF	55		Disabilities Grants-Provider Transition Grants	0	0	0	0	0	0	30	31	61	287	288	575
632																	
633					Deaf and Hard of Hearing Services (SF 738)	0	0	0	0	0	0	1,302	1,355	2,657	1,355	1,355	2,710
634					GF TOTAL	0	0	0	0	0	0	1,302	1,355	2,657	1,355	1,355	2,710
635		GF	15		Community Support Admin	0	0	0	0	0	0	850	700	1,550	700	700	1,400
636		GF	54		Deaf & Hard of Hearing Grants	0	0	0	0	0	0	750	900	1,650	900	900	1,800
637		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(298)	(245)	(543)	(245)	(245)	(490)
638																	
639					Foster Care Reentry for 18-21 year old Individuals (SF 793)	0	0	0	0	0	0	40	41	81	42	43	85
640					GF TOTAL	0	0	0	0	0	0	40	41	81	42	43	85
641		GF	26		Northstar Grants	0	0	0	0	0	0	40	41	81	42	43	85
642																	
643					TEFRA Fee Reduction (SF 807)	0	0	0	0	0	0	515	515	1,030	515	515	1,030

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
644					GF TOTAL	0	0	0	0	0	0	515	515	1,030	515	515	1,030
645		GF	REV2		Revenue Loss-Parental Fees	0	0	0	0	0	0	515	515	1,030	515	515	1,030
646																	
647					Complaints Case Management System for Vulnerable Adults Abuse Reports (SF 819)	0	0	0	0	0	0	258	0	258	0	0	0
648					GF TOTAL	0	0	0	0	0	0	258	0	258	0	0	0
649		GF	11		Operations-Systems	0	0	0	0	0	0	258	0	258	0	0	0
650																	
651					Supplemental GRH Rate-Anoka County (SF 864)	0	0	0	0	0	0	243	243	486	243	243	486
652					GF TOTAL	0	0	0	0	0	0	243	243	486	243	243	486
653		GF	25		Group Residential Housing	0	0	0	0	0	0	243	243	486	243	243	486
654																	
655					Increase Essential Community Supports Monthly Budget Limit (SF 898)	0	0	0	0	0	0	331	470	801	496	531	1,027
656					GF TOTAL	0	0	0	0	0	0	331	470	801	496	531	1,027
657		GF	34		Alternative Care	0	0	0	0	0	0	329	469	798	496	531	1,027
658		GF	11		Operations-Systems	0	0	0	0	0	0	2	1	3	0	0	0
659																	
660					HCBS Incentive Pool (SF 911 & SF 1515)	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118
661					GF TOTAL	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118
662		GF	52		Other Long Term Care Grants	0	0	0	0	0	0	1,553	1,553	3,106	1,059	1,059	2,118
663																	
664					State-only Funding for Children's Residential MH in IMDs (SF 984)	0	0	0	0	0	0	2,694	4,051	6,745	4,078	4,189	8,267
665					GF TOTAL	0	0	0	0	0	0	2,694	4,051	6,745	4,078	4,189	8,267
666		GF	33	FC	MA Families with Children	0	0	0	0	0	0	2,613	3,970	6,583	4,078	4,189	8,267
667		GF	15		Community Support Admin	0	0	0	0	0	0	125	125	250	0	0	0
668		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(44)	(44)	(88)	0	0	0
669																	
670					MA Coverage for Post-Arrest Service Coordination (SF 1003)	0	0	0	0	0	0	3	1	4	1	1	2
671					GF TOTAL	0	0	0	0	0	0	3	1	4	1	1	2
672		GF	11		Operations-Systems-MMIS	0	0	0	0	0	0	3	1	4	1	1	2
673																	
674					Supplemental GRH Rate-Olmstead County (SF 1199)	0	0	0	0	0	0	666	863	1,529	1,061	1,296	2,357
675					GF TOTAL	0	0	0	0	0	0	666	863	1,529	1,061	1,296	2,357
676		GF	25		Group Residential Housing	0	0	0	0	0	0	666	863	1,529	1,061	1,296	2,357

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
677																	
678					GRH Presumptive Eligibility (SF 1205)	0	0	0	0	0	0	146	224	370	241	261	502
679					GF TOTAL	0	0	0	0	0	0	146	224	370	241	261	502
680		GF	25		Group Residential Housing	0	0	0	0	0	0	129	224	353	241	261	502
681		GF	11		Operations-Systems	0	0	0	0	0	0	17	0	17	0	0	0
682																	
683					Children's Mental Health Collaboratives (SF 1337)	0	0	0	0	0	0	600	600	1,200	0	0	0
684					GF TOTAL	0	0	0	0	0	0	600	600	1,200	0	0	0
685		GF	58		Child Mental Health Grants	0	0	0	0	0	0	600	600	1,200	0	0	0
686																	
687					Statewide Measures for Quality Incentives (SF 1340)	0	0	0	0	0	0	33	16	49	0	0	0
688					GF TOTAL	0	0	0	0	0	0	33	16	49	0	0	0
689		GF	13		Health Care Admin	0	0	0	0	0	0	51	24	75	0	0	0
690		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(18)	(8)	(26)	0	0	0
691																	
692					Substance Use Disorder Reform (SF 1591)	0	0	0	0	0	0	426	(995)	(569)	(781)	7,081	6,300
693					GF TOTAL	0	0	0	0	0	0	150	(1,209)	(1,059)	(804)	7,986	7,182
694					DED TOTAL	0	0	0	0	0	0	276	214	490	23	(905)	(882)
695		GF	35		Consolidated Chemical Dependency Treatment Fund	0	0	0	0	0	0	0	(1,440)	(1,440)	(820)	7,970	7,150
696		DED	REV2		Revenue to CCDTF Adminis tration Account	0	0	0	0	0	0	0	(163)	(163)	(339)	(1,267)	(1,606)
697		DED	15		Community Support Admin-ADAD	0	0	0	0	0	0	276	377	653	362	362	724
698		GF	11		Operations-Systems-MMIS	0	0	0	0	0	0	0	81	81	16	16	32
699		GF	11		Operations-ADAD-Professional/Technical Contract	0	0	0	0	0	0	150	150	300	0	0	0
700																	
701					Community Action Grants (SF 1690)	0	0	0	0	0	0	750	750	1,500	750	750	1,500
702					GF TOTAL	0	0	0	0	0	0	750	750	1,500	750	750	1,500
703		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	750	750	1,500	750	750	1,500
704																	
705					Community Action Grants-FAIM (SF 1690)	0	0	0	0	0	0	250	250	500	250	250	500
706					GF TOTAL	0	0	0	0	0	0	250	250	500	250	250	500
707		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	250	250	500	250	250	500
708																	
709					Individual Community Living (SF 852 & SF 853)	0	0	0	0	0	0	395	524	919	(945)	(8)	(953)
710					GF TOTAL	0	0	0	0	0	0	395	524	919	(945)	(8)	(953)
711		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	1,965	4,141	6,106
712		GF	33	AD	MA Adults Without Children	0	0	0	0	0	0	0	0	0	634	1,338	1,972

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
713		GF	24		MN Supplemental Assistance	0	0	0	0	0	0	0	0	0	0	3,032	3,032
714		GF	25		Group Residential Housing	0	0	0	0	0	0	0	0	0	(4,445)	(9,412)	(13,857)
715		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	130	130	260	583	583	1,166
716		GF	15		Community Supports Admin (FTEs 2,3,3,3)	0	0	0	0	0	0	280	368	648	368	368	736
717		GF	13		Health Care Admin (FTEs 0,1,1,1)	0	0	0	0	0	0	0	102	102	88	88	176
718		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(98)	(172)	(270)	(162)	(162)	(324)
719		GF	11		Operations-Systems MAXIS & MMIS	0	0	0	0	0	0	83	96	179	24	16	40
720																	
721					Corporate Foster Care Reform (SF 911)	0	0	0	0	0	0	78	51	129	(172)	49	(123)
722					GF TOTAL	0	0	0	0	0	0	78	51	129	(172)	49	(123)
723		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	(27)	(27)	(250)	(29)	(279)
724		GF	15		Community Support Admin	0	0	0	0	0	0	120	120	240	120	120	240
725		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(42)	(42)	(84)	(42)	(42)	(84)
726																	
727					Peer Run Respite Grant for Wadena County (SF 1960)	0	0	0	0	0	0	100	0	100	0	0	0
728					GF TOTAL	0	0	0	0	0	0	100	0	100	0	0	0
729		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	100	0	100	0	0	0
730																	
731					Dakota County Child Data Tracking Software Grant for Birth to Eight Project	0	0	0	0	0	0	200	0	200	0	0	0
732					GF TOTAL	0	0	0	0	0	0	200	0	200	0	0	0
733		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	200	0	200	0	0	0
734																	
735					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	(6,790)	(8,615)	(15,405)	(18,820)	(20,105)	(38,925)
736					GF TOTAL	0	0	0	0	0	0	(6,790)	(8,615)	(15,405)	(18,820)	(20,105)	(38,925)
737		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	(2,894)	(3,666)	(6,560)	(7,974)	(8,470)	(16,444)
738		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	(280)	(421)	(701)	(1,149)	(1,424)	(2,573)
739		GF	33	FC	MA Families with children	0	0	0	0	0	0	(3,616)	(4,528)	(8,144)	(9,697)	(10,211)	(19,908)
740																	
741					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	(173,266)	(173,266)	173,266	(197,656)	(24,390)
742					GF TOTAL	0	0	0	0	0	0	0	(173,266)	(173,266)	173,266	(197,656)	(24,390)
743		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	(63,718)	(63,718)	63,718	(73,562)	(9,844)
744		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	(8,403)	(8,403)	8,403	(13,125)	(4,722)
745		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	(101,145)	(101,145)	101,145	(110,969)	(9,824)

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
746																	
					Capitation Payment Delay-Partial April 2019 & Full April 2021 Payment												
					*This proposal has provisions with fiscal implications that are implemented in FY 2022-23												
747						0	0	0	0	0	0	0	(54,654)	(54,654)	54,654	(197,656)	(143,002)
748					GF TOTAL	0	0	0	0	0	0	0	(54,654)	(54,654)	54,654	(197,656)	(143,002)
749		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	(20,086)	(20,086)	20,086	(73,562)	(53,476)
750		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	(2,647)	(2,647)	2,647	(13,125)	(10,478)
751		GF	33	FC	MA Families with children	0	0	0	0	0	0	0	(31,921)	(31,921)	31,921	(110,969)	(79,048)
752																	
					Provider Rate Reduction												
					Basic Care Services, Physician & Professional Services												
753					2.3% 7-1-17 and 3% 7-1-19	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)
754					GF TOTAL	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)
755		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0
756		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0
757		GF	33	FC	MA Families with children	0	0	0	0	0	0	(8,876)	(19,099)	(27,975)	(21,658)	(26,131)	(47,789)
758																	
759					36 Additional GRH Beds (SF 1211)	0	0	0	0	0	0	(14)	(22)	(36)	(22)	(22)	(44)
760					GF TOTAL	0	0	0	0	0	0	(14)	(22)	(36)	(22)	(22)	(44)
761		GF	25		Group Residential Housing	0	0	0	0	0	0	(14)	(22)	(36)	(22)	(22)	(44)
762																	
					Repeal Intergovernmental Transfer II and Phase out Managed Care IGT	0	0	0	0	0	0	4,361	4,255	8,616	4,223	4,200	8,423
764					GF TOTAL	0	0	0	0	0	0	4,361	4,255	8,616	4,223	4,200	8,423
765					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
766		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	6,792	6,792	13,584	6,792	6,792	13,584
767		GF	33	FC	MA Families with Children	0	0	0	0	0	0	(2,476)	(2,566)	(5,042)	(2,598)	(2,621)	(5,219)
768		GF	13		Health Care Admin	0	0	0	0	0	0	45	45	90	45	45	90
769		GF	13		Health Care Admin-Actuarial Contract	0	0	0	0	0	0	25	0	25	0	0	0
770		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(25)	(16)	(41)	(16)	(16)	(32)
771																	
772					Integrated Health Partnership (SF 594)	0	0	0	0	0	0	(1,737)	(7,621)	(9,358)	(14,398)	(19,691)	(34,089)
773					GF TOTAL	0	0	0	0	0	0	(1,720)	(7,562)	(9,282)	(14,288)	(19,544)	(33,832)
774					HCAF TOTAL	0	0	0	0	0	0	(17)	(59)	(76)	(110)	(147)	(257)
775		GF	33	FC	MA Families with Children	0	0	0	0	0	0	(1,974)	(6,625)	(8,599)	(11,900)	(15,798)	(27,698)
776		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	(58)	(243)	(301)	(559)	(876)	(1,435)
777		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	(134)	(1,228)	(1,362)	(2,363)	(3,404)	(5,767)
778		HCAF	31		Minnesota Care	0	0	0	0	0	0	(17)	(59)	(76)	(110)	(147)	(257)

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
779		GF	13		Health Care Admin-HIE Grants	0	0	0	0	0	0	125	250	375	250	250	500
780		GF	13		Health Care Admin (FTEs4,4,4,4)	0	0	0	0	0	0	494	437	931	437	437	874
781		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(173)	(153)	(326)	(153)	(153)	(306)
782																	
783					MA Dental Administrator and Dental FFS Rate Increase 25% 7-1-17 (SF 1073)	0	0	0	0	0	0	1,460	(726)	734	4,680	(1,296)	3,384
784					GF TOTAL	0	0	0	0	0	0	1,460	(1,176)	284	3,788	(2,198)	1,590
785					HCAF TOTAL	0	0	0	0	0	0	0	450	450	892	902	1,794
786		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	354	(414)	(60)	(285)	(811)	(1,096)
787		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	51	(112)	(61)	32	(264)	(232)
788		GF	33	FC	MA Families with Children	0	0	0	0	0	0	1,049	(4,492)	(3,443)	(2,379)	(7,197)	(9,576)
789		GF	13		Health Care Admin-Claims Administrator	0	0	0	0	0	0	0	5,359	5,359	10,735	10,923	21,658
790		GF	REV1		FFP @ 45% for Claims Administrator Contract	0	0	0	0	0	0	0	(2,412)	(2,412)	(4,381)	(4,915)	(9,296)
791		GF	13		Health Care Admin (FTES 0,1,1,1) Contract Management	0	0	0	0	0	0	0	112	112	98	98	196
792		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	0	(39)	(39)	(34)	(34)	(68)
793		GF	51		Dental Grants for Rural Providers	0	0	0	0	0	0	0	820	820	0	0	0
794		GF	11		Operations-Systems	0	0	0	0	0	0	6	2	8	2	2	4
795		HCAF	31		Minnesota Care	0	0	0	0	0	0	0	450	450	892	902	1,794
796																	
797					ICF/DD Payment Modifications for Vacant Beds & Therapeutic Leave Days (SF 996)	0	0	0	0	0	0	129	140	269	138	138	276
798					GF TOTAL	0	0	0	0	0	0	129	140	269	138	138	276
799		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	129	140	269	138	138	276
800																	
801					MA Coverage for Stiripentol (SF 1221)	0	0	0	0	0	0	61	122	183	122	122	244
802					GF TOTAL	0	0	0	0	0	0	61	122	183	122	122	244
803		GF	33	FC	MA Families and Children	0	0	0	0	0	0	61	122	183	122	122	244
804																	
805					MA Reimbursement for Evidence Based Nurse Home Visiting (SF 998)	0	0	0	0	0	0	163	451	614	535	626	1,161
806					GF TOTAL	0	0	0	0	0	0	163	451	614	535	626	1,161
807		GF	33	FC	MA Families and Children	0	0	0	0	0	0	100	384	484	468	559	1,027
808		GF	13		Health Care Admin (FTES .5,1,1,1)	0	0	0	0	0	0	88	101	189	101	101	202
809		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	(31)	(35)	(66)	(35)	(35)	(70)
810		GF	11		Operations-MMIS	0	0	0	0	0	0	6	1	7	1	1	2
811																	
812					MA Spend Down Income Eligibility for Disabled Individuals 81% FPG	0	0	0	0	0	0	0	45	45	761	779	1,540
813					GF TOTAL	0	0	0	0	0	0	0	45	45	761	779	1,540

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
814		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	31	31	758	776	1,534
815		GF	13		Health Care Admin	0	0	0	0	0	0	0	14	14	3	3	6
816																	
817					Disregard Income of Spouse for Newly Married Couples for MFIP Eligibility (SF 1165)	0	0	0	0	0	0	206	445	651	736	737	1,473
818					GF TOTAL	0	0	0	0	0	0	206	445	651	736	737	1,473
819		GF	11		Operations-Systems MEC2 & MAXIS	0	0	0	0	0	0	206	40	246	40	40	80
820		GF	21		MFIP/DWP	0	0	0	0	0	0	0	400	400	687	688	1,375
821		GF	22		MFIP Child Care Assistance	0	0	0	0	0	0	0	5	5	9	9	18
822																	
823					Increase Monthly Cash Assistance \$13 for MFIP (SF 1165)	0	0	0	0	0	0	(1,440)	1,378	(62)	1,394	1,410	2,804
824					GF TOTAL	0	0	0	0	0	0	(325)	(339)	(664)	(331)	(323)	(654)
825					TANF TOTAL	0	0	0	0	0	0	(1,115)	1,717	602	1,725	1,733	3,458
826		TANF	21		MFIP/DWP	0	0	0	0	0	0	1,885	4,717	6,602	4,725	4,733	9,458
827		TANF	41		Eliminate MFIP Innovation Projects Appropriation	0	0	0	0	0	0	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)
828		GF	21		MFIP/DWP	0	0	0	0	0	0	(400)	(339)	(739)	(331)	(323)	(654)
829		GF	11		Operations-MAXIS	0	0	0	0	0	0	75	0	75	0	0	0
830																	
831					DHS Central Office Reduction (8.5% 7-1-2017 & 10% 7-1-2019)	0	0	0	0	0	0	(9,849)	(9,839)	(19,688)	(11,654)	(11,654)	(23,308)
832					GF TOTAL	0	0	0	0	0	0	(9,849)	(9,839)	(19,688)	(11,654)	(11,654)	(23,308)
833		GF	11		Operations	0	0	0	0	0	0	(10,342)	(10,345)	(20,687)	(12,721)	(12,721)	(25,442)
834		GF	12		Children & Families	0	0	0	0	0	0	(688)	(688)	(1,376)	(748)	(748)	(1,496)
835		GF	13		Health Care	0	0	0	0	0	0	(1,186)	(1,180)	(2,366)	(1,282)	(1,282)	(2,564)
836		GF	14		Continuing Care	0	0	0	0	0	0	(1,052)	(1,052)	(2,104)	(1,144)	(1,144)	(2,288)
837		GF	15		Community Support	0	0	0	0	0	0	(1,884)	(1,872)	(3,756)	(2,034)	(2,034)	(4,068)
838		GF	REV1		Admin FFP @ 35%	0	0	0	0	0	0	5,303	5,298	10,601	6,275	6,275	12,550
839																	
840					Gaps Analysis Appropriation Technical Correction (SF 1372)	0	0	0	0	0	0	(218)	218	0	(217)	218	1
841					GF TOTAL	0	0	0	0	0	0	(218)	218	0	(217)	218	1
842		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	(435)	0	(435)	(435)	0	(435)
843		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	217	218	435	218	218	436
844																	
845					Reform of MNCHOICES Administration	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)
846					GF TOTAL	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)
847		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	(30,753)	(30,753)	(61,506)	(30,753)	(30,753)	(61,506)
848																	

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
849					Federal Funds for Adoption, Kinship, and Foster Families (SF 2081)	0	0	0	0	0	0	0	0	0	0	0	0
850					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
851		GF	45		Children's Services Grants	0	0	0	0	0	0	0	0	0	0	0	0
852																	
853					Legislative Auditor-MCO Audit Responsibilities	0	0	0	0	0	0	600	600	1,200	600	600	1,200
854					GF TOTAL	0	0	0	0	0	0	600	600	1,200	600	600	1,200
855		GF	11		Operations	0	0	0	0	0	0	600	600	1,200	600	600	1,200
856																	
857					GRH Supplementary Service Rate Reduction to Amount over \$300 5% 7-1-17 and 10% 7-1-19	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)
858					GF TOTAL	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)
859		GF	11		Operations	0	0	0	0	0	0	(820)	(868)	(1,688)	(1,725)	(1,814)	(3,539)
860																	
861					DHS Direct Care and Treatment Operations Reduction (7%)	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)
862					GF TOTAL	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)
863		GF	65		DCT Operations	0	0	0	0	0	0	(2,957)	(2,957)	(5,914)	(2,957)	(2,957)	(5,914)
864																	
865																	
866	DEPARTMENT OF HEALTH																
867																	
868					Home Visiting for Pregnant and Parenting Teens	12,478	18,522	31,000	25,500	25,500	51,000	0	0	0	0	0	0
869					GF TOTAL	12,478	18,522	31,000	25,500	25,500	51,000	0	0	0	0	0	0
870		GF	1		Health Improvement	12,478	18,522	31,000	25,500	25,500	51,000	0	0	0	0	0	0
871																	
872					Protect Vulnerable Adults in Health Care Settings	1,162	2,030	3,192	2,401	3,405	5,806	633	559	1,192	948	858	1,806
873					GF TOTAL	1,162	2,030	3,192	2,401	3,405	5,806	633	559	1,192	948	858	1,806
874					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
875		GF	3		Health Protection	1,162	2,030	3,192	2,401	3,405	5,806	633	559	1,192	948	858	1,806
876		SGSR	REV		Licensing Revenue	(688)	(688)	(1,376)	(1,032)	(1,032)	(2,064)	0	0	0	0	0	0
877		SGSR	3		Health Protection	688	688	1,376	1,032	1,032	2,064	0	0	0	0	0	0
878																	
879					Network Adequacy Waiver	411	0	411	0	0	0	0	0	0	0	0	0
880					GF TOTAL	411	0	411	0	0	0	0	0	0	0	0	0

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
881		GF	3		Health Protection	411	0	411	0	0	0	0	0	0	0	0	0
882																	
883					Improve Water Quality 25%	30	0	30	0	0	0	0	0	0	0	0	0
884					GF TOTAL	30	0	30	0	0	0	0	0	0	0	0	0
885		GF	3		Health Protection	30	0	30	0	0	0	0	0	0	0	0	0
886																	
887					Preventing Opioid Overdoses in American Indian Communities	4,000	0	4,000	0	0	0	0	0	0	0	0	0
888					GF TOTAL	4,000	0	4,000	0	0	0	0	0	0	0	0	0
889		GF	1		Health Improvement	4,000	0	4,000	0	0	0	0	0	0	0	0	0
890																	
891					Improving Health Through Community-Driven Data	1,000	0	1,000	0	0	0	0	0	0	0	0	0
892					GF TOTAL	1,000	0	1,000	0	0	0	0	0	0	0	0	0
893		GF	1		Health Improvement	1,000	0	1,000	0	0	0	0	0	0	0	0	0
895					Operating Adjustment	3,254	4,637	7,891	4,637	4,637	9,274	0	0	0	0	0	0
896					GF TOTAL	2,677	3,858	6,535	3,858	3,858	7,716	0	0	0	0	0	0
897					HCAF TOTAL	577	779	1,356	779	779	1,558	0	0	0	0	0	0
898		GF	1		Health Improvement	441	669	1,110	669	669	1,338	0	0	0	0	0	0
899		GF	3		Health Protection	918	1,499	2,417	1,499	1,499	2,998	0	0	0	0	0	0
900		GF	4		Health Operations	1,318	1,690	3,008	1,690	1,690	3,380	0	0	0	0	0	0
901		HCAF	1		Health Improvement	577	779	1,356	779	779	1,558	0	0	0	0	0	0
902																	
903					Medical Cannabis Regulation	254	254	508	254	254	508	0	0	0	0	0	0
904					GF TOTAL	150	150	300	150	150	300	0	0	0	0	0	0
905					SGSR TOTAL	104	104	208	104	104	208	0	0	0	0	0	0
906		GF	1		Health Improvement	150	150	300	150	150	300	0	0	0	0	0	0
907		SGSR	1		Health Improvement	104	104	208	104	104	208	0	0	0	0	0	0
908																	
909					Body Art Regulation	93	62	155	62	62	124	0	0	0	0	0	0
910					SGSR TOTAL	93	62	155	62	62	124	0	0	0	0	0	0
911		SGSR	REV		Licensing Revenue	(184)	(215)	(399)	(215)	(215)	(430)	0	0	0	0	0	0
912		SGSR	3		Health Protection	277	277	554	277	277	554	0	0	0	0	0	0
913																	
914					Health Occupations Program	(143)	(110)	(253)	(112)	(80)	(192)	0	0	0	0	0	0
915					SGSR TOTAL	(143)	(110)	(253)	(112)	(80)	(192)	0	0	0	0	0	0
916		SGSR	REV		Licensing Revenue	(147)	(173)	(320)	(205)	(209)	(414)	0	0	0	0	0	0
917		SGSR	3		Health Protection	4	63	67	93	129	222	0	0	0	0	0	0

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
918																	
919					Drinking Water Protection	0	0	0	0	0	0	0	0	0	0	0	0
920					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
921		SGSR	REV		Licensing Revenue	(1,663)	(3,326)	(4,989)	(3,326)	(3,326)	(6,652)	0	0	0	0	0	0
922		SGSR	3		Health Protection	1,663	3,326	4,989	3,326	3,326	6,652	0	0	0	0	0	0
923																	
924					Food, Pools and Lodging	0	0	0	0	0	0	0	0	0	0	0	0
925					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
926		SGSR	REV		Licensing Revenue	(799)	(799)	(1,598)	(799)	(799)	(1,598)	0	0	0	0	0	0
927		SGSR	3		Health Protection	799	799	1,598	799	799	1,598	0	0	0	0	0	0
928																	
929					Wells and Borings	(199)	(199)	(398)	(199)	(199)	(398)	0	0	0	0	0	0
930					SGSR TOTAL	(199)	(199)	(398)	(199)	(199)	(398)	0	0	0	0	0	0
931		SGSR	REV		Licensing Revenue	(199)	(199)	(398)	(199)	(199)	(398)	0	0	0	0	0	0
932																	
933					Technical Assistance for Infrastructure Improvement Review	230	230	460	230	230	460	0	0	0	0	0	0
934					GF TOTAL	230	230	460	230	230	460	0	0	0	0	0	0
935		GF	3		Health Protection	230	230	460	230	230	460	0	0	0	0	0	0
936																	
937					Nonrefundable Fee Clarification	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
938					SGSR TOTAL	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
939		SGSR	REV		Licensing Revenue	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)	(70)	(70)	(140)
940																	
941					Housing with Services Establishments Exemption (SF 1002)	0	0	0	0	0	0	105	105	210	105	105	210
942					SGSR TOTAL	0	0	0	0	0	0	105	105	210	105	105	210
943		SGSR	REV		Licensing Revenue	0	0	0	0	0	0	108	108	216	108	108	216
944		SGSR	3		Health Protection	0	0	0	0	0	0	(3)	(3)	(6)	(3)	(3)	(6)
945																	
946					Safe Harbor for Sexually Exploited Youth (SF 531)	0	0	0	0	0	0	610	610	1,220	610	610	1,220
947					GF TOTAL	0	0	0	0	0	0	610	610	1,220	610	610	1,220
948		GF	1		Health Improvement-Salary and Administrative Costs	0	0	0	0	0	0	60	60	120	60	60	120
949		GF	1		Health Improvement-Grants	0	0	0	0	0	0	325	325	650	325	325	650
950		GF	1		Health Improvement-Training, TA, Protocol, Evaluation	0	0	0	0	0	0	225	225	450	225	225	450
951																	
952					Comprehensive Advanced Life Support Educational Program (SF 96)	0	0	0	0	0	0	100	100	200	100	100	200

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
953					GF TOTAL	0	0	0	0	0	0	100	100	200	100	100	200
954		GF	1		Health Improvement	0	0	0	0	0	0	100	100	200	100	100	200
955																	
956					Palliative Care Advisory Council (SF 112)	0	0	0	0	0	0	44	44	88	44	44	88
957					GF TOTAL	0	0	0	0	0	0	44	44	88	44	44	88
958		GF	1		Health Improvement	0	0	0	0	0	0	44	44	88	44	44	88
959																	
960					Physician Assistant & APRN Clinical Training Expansion Grants (SF 182)	0	0	0	0	0	0	526	526	1,052	526	526	1,052
961					GF TOTAL	0	0	0	0	0	0	526	526	1,052	526	526	1,052
962		GF	1		Health Improvement-Grants	0	0	0	0	0	0	500	500	1,000	500	500	1,000
963		GF	1		Health Improvement-Administration	0	0	0	0	0	0	26	26	52	26	26	52
964																	
965					Statewide Sex Trafficking Victims Strategic Plan (SF 663)	0	0	0	0	0	0	73	0	73	0	0	0
966					GF TOTAL	0	0	0	0	0	0	73	0	73	0	0	0
967		GF	1		Health Improvement	0	0	0	0	0	0	73	0	73	0	0	0
968																	
969					Legislative Health Care Workforce Commission (SF 925)	0	0	0	0	0	0	130	130	260	130	130	260
970					GF TOTAL	0	0	0	0	0	0	130	130	260	130	130	260
971		GF	1		Health Improvement	0	0	0	0	0	0	130	130	260	130	130	260
972																	
973					Evidence Based Nurse Home Visiting	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500
974					GF TOTAL	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500
975		GF	1		Health Improvement	0	0	0	0	0	0	1,500	1,500	3,000	750	750	1,500
976																	
977					Accountable Community for Health Opioid Abuse Prevention Pilot Projects	0	0	0	0	0	0	2,028	0	2,028	0	0	0
978					GF TOTAL	0	0	0	0	0	0	2,028	0	2,028	0	0	0
979		GF	1		Health Improvement	0	0	0	0	0	0	2,000	0	2,000	0	0	0
980		GF	1		Health Improvement-Administration	0	0	0	0	0	0	28	0	28	0	0	0
981																	
982					Opioid Abuse Prevention Grants	0	0	0	0	0	0	535	535	1,070	535	535	1,070
983					GF TOTAL	0	0	0	0	0	0	535	535	1,070	535	535	1,070
984		GF	1		Health Improvement	0	0	0	0	0	0	500	500	1,000	500	500	1,000
985		GF	1		Health Improvement-Administration	0	0	0	0	0	0	35	35	70	35	35	70
986																	
987					Board of Occupational Therapy Practice	0	0	0	0	0	0	0	0	0	0	0	0

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
988					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
989		SGSR	3		Special Revenue Fund Expenditures	0	0	0	0	0	0	(184)	(370)	(554)	(382)	(390)	(772)
990		SGSR	REV		Special Revenue Fund Revenue	0	0	0	0	0	0	184	370	554	382	390	772
991																	
992					Prescribed Pediatric Extended Care Licensure	0	0	0	0	0	0	160	(101)	59	6	(70)	(64)
993					SGSR TOTAL	0	0	0	0	0	0	160	(101)	59	6	(70)	(64)
994		SGSR	3		Special Revenue Fund Expenditures	0	0	0	0	0	0	160	64	224	17	17	34
995		SGSR	REV		Special Revenue Fund Revenue	0	0	0	0	0	0	0	(165)	(165)	(11)	(87)	(98)
996																	
997					Eliminate Family Planning Special Projects	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
998					TANF TOTAL	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
999		TANF	1		Health Improvement	0	0	0	0	0	0	(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)
1000																	
1001					Delay Payment of Local Public Health Grants	0	0	0	0	0	0	0	(7,736)	(7,736)	7,736	0	7,736
1002					GF TOTAL	0	0	0	0	0	0	0	(7,736)	(7,736)	7,736	0	7,736
1003		GF	1		Delay Public Health Grants	0	0	0	0	0	0	0	(7,736)	(7,736)	7,736	0	7,736
1004																	
1005					MDH Base Reduction (7%)	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)
1006					GF TOTAL	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)
1007		GF	4		Health Operations	0	0	0	0	0	0	(570)	(570)	(1,140)	(570)	(570)	(1,140)
1008																	
1009																	
1010	Health Related Boards																
1011																	
1012					Board of Chiropractic Examiners	52	58	110	63	63	126	29	29	58	34	34	68
1013					SGSR TOTAL	52	58	110	63	63	126	29	29	58	34	34	68
1014		SGSR	1		Operating Adjustment	23	29	52	29	29	58	0	0	0	0	0	0
1015		SGSR	1		IT Services and Database Maintenance	29	29	58	34	34	68	29	29	58	34	34	68
1016																	
1017					Board of Dentistry	54	66	120	66	66	132	24	24	48	24	24	48
1018					SGSR TOTAL	54	66	120	66	66	132	24	24	48	24	24	48
1019		SGSR	2		Operating Adjustment	30	42	72	42	42	84	0	0	0	0	0	0
1020		SGSR	2		IT Services	24	24	48	24	24	48	24	24	48	24	24	48
1021																	
1022					Board of Dietetics and Nutrition Practice	15	17	32	17	17	34	7	7	14	7	7	14
1023					SGSR TOTAL	15	17	32	17	17	34	7	7	14	7	7	14
1024		SGSR	3		Operating Adjustment	8	10	18	10	10	20	0	0	0	0	0	0
1025		SGSR	3		IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
1026																	
1027					Board of Marriage & Family Therapy	73	70	143	73	74	147	9	9	18	10	10	20
1028					SGSR TOTAL	73	70	143	73	74	147	9	9	18	10	10	20
1029		SGSR	4		Operating Adjustment	9	12	21	13	13	26	0	0	0	0	0	0
1030		SGSR	4		Administrative Staffing Increase	31	32	63	33	34	67	0	0	0	0	0	0
1031		SGSR	4		Employee Development/Training Program	24	17	41	17	17	34	0	0	0	0	0	0
1032		SGSR	4		IT Services and Database Maintenance	9	9	18	10	10	20	9	9	18	10	10	20
1033																	
1034					Board of Medical Practice	1,183	1,119	2,302	1,081	1,081	2,162	880	889	1,769	851	851	1,702
1035					SGSR TOTAL	1,183	1,119	2,302	1,081	1,081	2,162	880	889	1,769	851	851	1,702
1036		SGSR	5		Operating Adjustment	25	54	79	54	54	108	0	0	0	0	0	0
1037		SGSR	5		Additional Board Staffing	278	276	554	276	276	552	0	0	0	0	0	0
1038		SGSR	5		IT Services and Database Maintenance	84	84	168	86	86	172	84	84	168	86	86	172
1039		SGSR	REV		New Fee and Move Fees from Rule to Statute	0	(100)	(100)	(100)	(100)	(200)	0	0	0	0	0	0
1040		SGSR	REV		HPSP-Transfer to New Administering Board	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)	(40)	(40)	(80)
1041		SGSR	5		HPSP-Transfer to New Administering Board	864	864	1,728	864	864	1,728	864	864	1,728	864	864	1,728
1042		SGSR	5		HPSP Operating Adjustment	29	38	67	38	38	76	29	38	67	38	38	76
1043		SGSR	5		HPSP Database Enhancements	50	50	100	10	10	20	50	50	100	10	10	20
1044		SGSR	5		HPSP IT Services	12	12	24	12	12	24	12	12	24	12	12	24
1045		SGSR	5		MN.IT Staff Transfer	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)	(119)	(119)	(238)
1046																	
1047					Board of Nursing	2,137	540	2,677	540	540	1,080	547	(53)	494	(53)	(53)	(106)
1048					SGSR TOTAL	2,137	540	2,677	540	540	1,080	547	(53)	494	(53)	(53)	(106)
1049		SGSR	6		Operating Adjustment	64	109	173	109	109	218	0	0	0	0	0	0
1050		SGSR	6		Additional Staff	332	340	672	340	340	680	0	0	0	0	0	0
1051		SGSR	6		Increased Work Space, Rent, and Remodel Expenses	1,194	144	1,338	144	144	288	0	0	0	0	0	0
1052		SGSR	6		IT Services and Database Maintenance	165	165	330	165	165	330	165	165	330	165	165	330
1053		SGSR	6		Discipline Case Management System Replacement	600	0	600	0	0	0	600	0	600	0	0	0
1054		SGSR	6		MN.IT Staff Transfer	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)	(218)	(218)	(436)
1055																	
1056					Board of Nursing Home Administrators	1,335	1,140	2,475	1,140	1,140	2,280	669	690	1,359	690	690	1,380
1057					SGSR TOTAL	1,335	1,140	2,475	1,140	1,140	2,280	669	690	1,359	690	690	1,380
1058		SGSR	7		ASU Program Operating Adjustment	9	10	19	10	10	20	0	0	0	0	0	0
1059		SGSR	7		ASU Program Accounting Officer Staff	85	90	175	90	90	180	0	0	0	0	0	0
1060		SGSR	7		ASU Program Retirement Costs	378	0	378	0	0	0	0	0	0	0	0	0
1061		SGSR	7		ASU Program IT Services	125	136	261	136	136	272	125	136	261	136	136	272
1062		SGSR	7		ASU Program-MN.IT Staff Transfer	544	554	1,098	554	554	1,108	544	554	1,098	554	554	1,108
1063		SGSR	7		ASU Program-HLB Operating Increase	194	350	544	350	350	700	0	0	0	0	0	0
1064																	
1065					Board of Optometry	(30)	(29)	(59)	(29)	(29)	(58)	7	7	14	7	7	14

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
1066					SGSR TOTAL	(30)	(29)	(59)	(29)	(29)	(58)	7	7	14	7	7	14
1067		SGSR	8		Operating Adjustment	6	7	13	7	7	14	0	0	0	0	0	0
1068		SGSR	REV		Optometry Education Continuing Ed Tracking System	(17)	(17)	(34)	(17)	(17)	(34)	(17)	(17)	(34)	(17)	(17)	(34)
1069		SGSR	8		Optometry Education Continuing Ed Tracking System	17	17	34	17	17	34	17	17	34	17	17	34
1070		SGSR	8		IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14
1071		SGSR	REV		Fee Increase	(43)	(43)	(86)	(43)	(43)	(86)	0	0	0	0	0	0
1072																	
1073					Board of Pharmacy	221	261	482	286	323	609	36	36	72	36	36	72
1074					SGSR TOTAL	221	261	482	286	323	609	36	36	72	36	36	72
1075		SGSR	9		Operating Adjustment	55	95	150	120	157	277	0	0	0	0	0	0
1076		SGSR	9		Operating Adjustment-PMP	130	130	260	130	130	260	0	0	0	0	0	0
1077		SGSR	9		IT Services	36	36	72	36	36	72	36	36	72	36	36	72
1078																	
1079					Board of Physical Therapy	(736)	(735)	(1,471)	(733)	(731)	(1,464)	(801)	(801)	(1,602)	(800)	(799)	(1,599)
1080					SGSR TOTAL	(736)	(735)	(1,471)	(733)	(731)	(1,464)	(801)	(801)	(1,602)	(800)	(799)	(1,599)
1081		SGSR	10		Additional Licensing Staff	65	66	131	67	68	135	0	0	0	0	0	0
1082		SGSR	10		IT Services and Database Maintenance	23	23	46	24	25	49	23	23	46	24	25	49
1083		SGSR	REV		HPSP-Transfer to New Administering Board	40	40	80	40	40	80	40	40	80	40	40	80
1084		SGSR	10		HPSP-Transfer to New Administering Board	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)	(864)	(864)	(1,728)
1085																	
1086					Board of Podiatric Medicine	7	7	14	7	7	14	7	7	14	7	7	14
1087					SGSR TOTAL	7	7	14	7	7	14	7	7	14	7	7	14
1088		SGSR	11		IT Services and Database Maintenance	7	7	14	7	7	14	7	7	14	7	7	14
1089																	
1090					Board of Psychology	336	356	692	363	363	726	115	115	230	115	115	230
1091					SGSR TOTAL	336	356	692	363	363	726	115	115	230	115	115	230
1092		SGSR	12		Operating Adjustment	36	53	89	56	56	112	0	0	0	0	0	0
1093		SGSR	12		Additional Staffing	140	143	283	147	147	294	0	0	0	0	0	0
1094		SGSR	12		Educational Programs	45	45	90	45	45	90	0	0	0	0	0	0
1095		SGSR	12		IT Services and Database Maintenance	115	115	230	115	115	230	115	115	230	115	115	230
1096																	
1097					Board of Social Work	(261)	(272)	(533)	(285)	(296)	(581)	(33)	(33)	(66)	(33)	(33)	(66)
1098					SGSR TOTAL	(261)	(272)	(533)	(285)	(296)	(581)	(33)	(33)	(66)	(33)	(33)	(66)
1099		SGSR	13		Operating Adjustment	46	47	93	48	49	97	0	0	0	0	0	0
1100		SGSR	13		New Complaint Resolution Administrative Staff	64	65	129	66	67	133	0	0	0	0	0	0
1101		SGSR	13		Education and Outreach Services	22	12	34	12	12	24	0	0	0	0	0	0
1102		SGSR	13		IT Services and Database Maintenance	65	65	130	65	65	130	65	65	130	65	65	130
1103		SGSR	REV		Fee Increase	(360)	(363)	(723)	(378)	(391)	(769)	0	0	0	0	0	0
1104		SGSR	13		MN.IT Staff Transfer	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)	(98)	(98)	(196)
1105																	

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
1106					Board of Veterinary Medicine	49	55	104	62	68	130	10	10	20	10	10	20
1107					SGSR TOTAL	49	55	104	62	68	130	10	10	20	10	10	20
1108		SGSR	14		Operating Adjustment	39	45	84	52	58	110	0	0	0	0	0	0
1109		SGSR	14		IT Services and Database Maintenance	10	10	20	10	10	20	10	10	20	10	10	20
1110																	
1111					Board of Behavioral Health & Therapy	285	157	442	157	157	314	28	28	56	28	28	56
1112					SGSR TOTAL	285	157	442	157	157	314	28	28	56	28	28	56
1113		SGSR	15		Operating Adjustment	175	51	226	51	51	102	0	0	0	0	0	0
1114		SGSR	15		Additional Staff-Office Manager	82	78	160	78	78	156	0	0	0	0	0	0
1115		SGSR	15		IT Services and Database Maintenance	28	28	56	28	28	56	28	28	56	28	28	56
1116																	
1117					Board of Occupational Therapy Practice	0	0	0	0	0	0	190	(42)	148	(54)	(62)	(116)
1118					SGSR TOTAL	0	0	0	0	0	0	190	(42)	148	(54)	(62)	(116)
1119		SGSR	16		Special Revenue Fund Expenditures	0	0	0	0	0	0	374	328	702	328	328	656
1120		SGSR	REV		Special Revenue Fund Revenue	0	0	0	0	0	0	(184)	(370)	(554)	(382)	(390)	(772)
1121																	
1122	Other Agencies																
1123																	
1124					Emergency Medical Services Regulatory Board	1,122	1,051	2,173	1,053	1,053	2,106	665	665	1,330	667	667	1,334
1125					GF TOTAL	1,122	1,051	2,173	1,053	1,053	2,106	665	665	1,330	667	667	1,334
1126		GF	1		Operating Adjustment	274	203	477	203	203	406	0	0	0	0	0	0
1127		GF	1		Additional Staff	183	183	366	183	183	366	0	0	0	0	0	0
1128		GF	1		Cooper/Sams Volunteer Ambulance Program (SF 429)	250	250	500	250	250	500	250	250	500	250	250	500
1129		GF	1		Regional Grant Program Increase	200	200	400	200	200	400	200	200	400	200	200	400
1130		GF	1		Nonprofit Ambulance Services EMT Training	109	109	218	109	109	218	109	109	218	109	109	218
1131		GF	1		IT Services	106	106	212	108	108	216	106	106	212	108	108	216
1132																	
1133					Council on Disability	373	373	746	337	339	676	22	22	44	22	22	44
1134					GF TOTAL	373	373	746	337	339	676	22	22	44	22	22	44
1135		GF	1		Operating Adjustment	264	263	527	227	229	456	22	22	44	22	22	44
1136		GF	1		Digital Accessibility Assistance Services	109	110	219	110	110	220	0	0	0	0	0	0
1137																	
1138					Ombudsman for Mental Health and Developmental Disabilities	25	45	70	45	45	90	25	45	70	45	45	90
1139					GF TOTAL	25	45	70	45	45	90	25	45	70	45	45	90
1140		GF	1		Operating Adjustment	25	45	70	45	45	90	25	45	70	45	45	90
1141																	
1142					Ombudsperson for Families	90	98	188	98	98	196	90	98	188	98	98	196
1143					GF TOTAL	90	98	188	98	98	196	90	98	188	98	98	196

						Governor						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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
1144		GF	1		Operating Adjustment	7	12	19	12	12	24	7	12	19	12	12	24
1145		GF	1		Additional Investigator Staff	83	86	169	86	86	172	83	86	169	86	86	172
1146																	
1147					MNSure	0	0	0	0	0	0	0	0	0	0	0	0
1148					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1149		SGSR	1		MnSure	0	0	0	0	0	0	0	0	0	0	0	0
1150		SGSR	REV		MnSure	0	0	0	0	0	0	0	0	0	0	0	0