(Dollars in Thousands)

						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																	

(Dollars in Thousands)

						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

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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

(Dollars in Thousands)

					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**

(Dollars in Thousands)

						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																	

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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

(Dollars in Thousands)

						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
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

(Dollars in Thousands)

						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
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

(Dollars in Thousands)

						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
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**

(Dollars in Thousands)

						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
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)	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

(Dollars in Thousands)

						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
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

(Dollars in Thousands)

						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

(Dollars in Thousands)

						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

(Dollars in Thousands)

					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)

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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																	
510					**Increased Digital Evidence Investigation Capacity**	**85**	**75**	**160**	**75**	**75**	**150**	**85**	**75**	**160**	**75**	**75**	**150**
511					**GF TOTAL**	85	75	160	75	75	150	85	75	160	75	75	150
512		GF	11		Operations (FTEs 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																	
516					**Repeal Transfer of Funding to OLA for Managed Care Audits (Repealed)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
517					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0
518		GF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0
519																	
520					**Integrated Service Delivery System & MMIS Modernization**	**4,500**	**4,500**	**9,000**	**10,000**	**10,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
521					**GF TOTAL**	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0
522		GF	11		Operations-Systems	4,500	4,500	9,000	10,000	10,000	20,000	0	0	0	0	0	0
523																	
524					**SIRS and Child Care Financial Fraud and Abuse Investigations Expansion**	**(162)**	**(302)**	**(464)**	**(273)**	**(241)**	**(514)**	**(162)**	**(302)**	**(464)**	**(273)**	**(241)**	**(514)**
525					**GF TOTAL**	(162)	(302)	(464)	(273)	(241)	(514)	(162)	(302)	(464)	(273)	(241)	(514)
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																	
530					**CCDBG Licensing and Background Study Compliance**	**6,001**	**5,151**	**11,152**	**5,151**	**5,151**	**10,302**	**0**	**0**	**0**	**0**	**0**	**0**
531					**GF TOTAL**	6,001	5,151	11,152	5,151	5,151	10,302	0	0	0	0	0	0
532					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0
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																	
540					**245D HCBS Licensing Fee Reform**	**(235)**	**(235)**	**(470)**	**(235)**	**(235)**	**(470)**	**0**	**0**	**0**	**0**	**0**	**0**
541					**GF TOTAL**	(270)	(270)	(540)	(270)	(270)	(540)	0	0	0	0	0	0
542					**SGSR TOTAL**	35	35	70	35	35	70	0	0	0	0	0	0

(Dollars in Thousands)

						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 Maltreatement 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

(Dollars in Thousands)

						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)

(Dollars in Thousands)

						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**

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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

(Dollars in Thousands)

						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)

(Dollars in Thousands)

						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																	
747					**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**	**(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																	
753					**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**	**(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																	
763					**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)

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

					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

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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																	

(Dollars in Thousands)

					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

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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 Cannibis 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

(Dollars in Thousands)

						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**

(Dollars in Thousands)

						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**

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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**

Senate Health Human Services Budget SF 800 | 2017 Session Proposal Tracking (Dollars in Thousands) | HSR_2017 HHS Budget Tracking SF 800-8.xlsx

						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																	

(Dollars in Thousands)

						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

(Dollars in Thousands)

						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