(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	Governor FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	Senate FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
3																			
4		Note: Increases in non-dedicated revenues are shown as negatives in this tracking																	
5		**TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES**				**$70**	**($59,409)**	**($332,595)**	**(392,004)**	**($277,904)**	**($150,713)**	**(428,617)**	**$0**	**($6,759)**	**($201,510)**	**(208,269)**	**($81,005)**	**($434,814)**	**(515,819)**
6		GF			General Fund	70	73,698	33,147	106,845	23,647	33,938	57,585	521,000	263,566	(99,792)	163,774	69,536	(395,606)	(326,070)
7		SGSR			State Government Special Revenue Fund	0	5,360	4,474	9,834	2,688	2,996	5,684	0	1,362	1,064	2,426	1,064	1,071	2,135
8		HCAF			Health Care Access Fund	0	(161,317)	(804,677)	(965,994)	(318,478)	(201,130)	(519,608)	(521,000)	(327,641)	(158,739)	(486,380)	(184,271)	(72,827)	(257,098)
9		TANF			Federal TANF	0	3,098	0	3,098	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000
10		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11		DED			Statutory Funds	0	45,105	439,792	484,897	19,584	18,828	38,412	0	55,954	54,957	110,911	31,666	31,548	63,214
12		OSF			Opioid Stewardship Fund	0	(25,353)	(5,331)	(30,684)	(5,345)	(5,345)	(10,690)	0	0	0	0	0	0	0
13																			
14		Excel Check Totals					0	0	0	0	0	0	0	0	0	0	0	0	0
15		***check totals***																	
16																			
17		**HCAF BALANCE**																	
18																			
19					2019 February Forecast Balance		$602,218	$61,213		($416,149)	($918,959)			$602,218	$61,213		($416,149)	($918,959)	
20					DHS Proposals (Cumulative)		15,545	52,465		111,415	293,057			(7)	(488)		(31,852)	(68,421)	
21					MDH Proposals (Cumulative)		13,652	14,001		14,800	15,149			(36,858)	(73,116)		(109,974)	(146,232)	
22					MNSURE Proposals (Cumulative)		57,501	240,574		523,236	840,541			0	0		0	0	
23					MMB Proposals (Cumulative)		(248,015)	(1,273,034)		(1,933,923)	(2,634,349)			(290,776)	(412,776)		(528,825)	(528,825)	
24					**HCAF Ending Balance**		**$763,371**	**$1,027,043**		**$868,159**	**$566,479**			**$1,454,144**	**$959,624**		**$554,150**	**$75,007**	
25																			
26																			
27		**FEDERAL TANF BALANCE**																	
28					2018 February Forecast Balance		$39,823	$29,655		$17,422	$3,098			$39,823	$29,655		$17,422	$3,098	
29					DHS Proposals (Cumulative)		(3,098)	(3,098)		(3,098)	(3,098)			0	(1,000)		(2,000)	(3,000)	
30					MDH Proposals (Cumulative)														
31					**TANF Ending Balance**		**$36,725**	**$26,557**		**$14,324**	**$0**			**$39,823**	**$28,655**		**$15,422**	**$98**	
32																			
33					**Medical Assistance by Eligibility Category**														
34					Families and Children (FC)		5,103	10,035	15,138	(1,436)	42,251	40,815		(15,859)	(39,484)	(55,343)	(68,598)	(86,961)	(155,559)
35					Elderly & Disabled (ED)		(4,084)	(2,752)	(6,836)	(2,152)	(3,377)	(5,529)		2,573	(1,756)	817	1,256	(12,536)	(11,280)
36					LTC Facilities (LF)		(2,205)	(10,248)	(12,453)	(22,437)	(33,500)	(55,937)		0	122	122	360	638	998
37					LTC Waivers (LW)		17,719	55,775	73,494	62,791	26,877	89,668		(9,241)	1,840	(7,401)	(14,855)	(99,065)	(113,920)
38					Adults without Children (AD)		(14)	(6,634)	(6,648)	(12,582)	(14,873)	(27,455)		(3,307)	(15,120)	(18,427)	(26,874)	(31,665)	(58,539)
39							**16,519**	**46,176**	**62,695**	**24,184**	**17,378**	**41,562**		**(25,834)**	**(54,398)**	**(80,232)**	**(108,711)**	**(229,589)**	**(338,300)**
40																			
41																			
42																			
43		**DEPARTMENT OF HUMAN SERVICES**				**70**	**127,865**	**219,709**	**347,574**	**219,717**	**353,013**	**572,730**	**0**	**(19,915)**	**(219,205)**	**(239,120)**	**(96,997)**	**(450,763)**	**(547,760)**
44		GF			General Fund	70	51,933	151,393	203,326	129,067	139,789	268,856	0	(70,622)	(264,286)	(334,908)	(87,688)	(436,131)	(523,819)
45		SGSR			State Government Special Revenue Fund	0	12	2	14	2	2	4	0	0	0	0	0	0	0
46		HCAF			Health Care Access Fund	0	15,545	36,920	52,465	58,950	181,642	240,592	0	(7)	(481)	(488)	(31,364)	(36,569)	(67,933)
47		TANF			Federal TANF	0	3,098	0	3,098	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
48		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49		DED			Statutory Funds	0	50,659	20,644	71,303	20,962	20,844	41,806	0	50,714	44,562	95,276	21,055	20,937	41,992
50		OSF			Opioid Stewardship Fund	0	6,618	10,750	17,368	10,736	10,736	21,472	0	0	0	0	0	0	0
51																			
52		**DEPARTMENT OF HEALTH**					**28,848**	**34,154**	**63,002**	**27,482**	**26,971**	**54,453**		**6,882**	**6,303**	**13,185**	**4,433**	**4,390**	**8,823**
53		GF			General Fund		21,218	23,146	44,364	16,005	15,574	31,579		42,411	41,502	83,913	40,232	39,582	79,814
54		SGSR			State Government Special Revenue Fund		3,239	3,037	6,276	1,427	1,797	3,224		1,329	1,059	2,388	1,059	1,066	2,125
55		HCAF			Health Care Access Fund		13,652	349	14,001	799	349	1,148		(36,858)	(36,258)	(73,116)	(36,858)	(36,258)	(73,116)
56		TANF			Federal TANF		0	0	0	0	0	0		0	0	0	0	0	0
57		DED			Statutory Funds		(2,261)	(1,629)	(3,890)	0	0	0		0	0	0	0	0	0
58		OSF			Opioid Stewardship Fund		(7,000)	9,251	2,251	9,251	9,251	18,502		0	0	0	0	0	0
59																			
60		**HEALTH-RELATED BOARDS**					**2,109**	**1,435**	**3,544**	**1,259**	**1,197**	**2,456**		**33**	**5**	**38**	**5**	**5**	**10**
61		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
62		SGSR			State Government Special Revenue Fund		2,109	1,435	3,544	1,259	1,197	2,456		33	5	38	5	5	10
63		HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
64		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
65		OSF			Opioid Stewardship Fund		(24,971)	(25,332)	(50,303)	(25,332)	(25,332)	(50,664)		0	0	0	0	0	0
66																			
67		**EMERGENCY MEDICAL SERVICES REGULATORY BOARD**					**144**	**206**	**350**	**173**	**173**	**346**		**347**	**348**	**695**	**299**	**299**	**598**
68		GF			General Fund		144	206	350	173	173	346		347	348	695	299	299	598
69		SGSR			State Government Special Revenue Fund		0	0	0	0	0	0		0	0	0	0	0	0
70		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
71																			
72		**COUNCIL ON DISABILITY**					**156**	**146**	**302**	**146**	**146**	**292**		**156**	**146**	**302**	**146**	**146**	**292**
73		GF			General Fund		156	146	302	146	146	292		156	146	302	146	146	292
74		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
75																			
76		**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**					**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
77		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
78		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
79																			
80		**OMBUDSPERSON FOR FAMILIES**					**247**	**256**	**503**	**256**	**256**	**512**		**0**	**0**	**0**	**0**	**0**	**0**
81		GF			General Fund		247	256	503	256	256	512		0	0	0	0	0	0
82		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
83																			
84		**MNSURE**					**54,208**	**180,367**	**234,575**	**281,284**	**315,289**	**596,573**		**5,240**	**10,395**	**15,635**	**10,611**	**10,611**	**21,222**
85		HCAF			Health Care Access Fund		57,501	183,073	240,574	282,662	317,305	599,967		0	0	0	0	0	0
86		DED			Statutory Funds		(3,293)	(2,706)	(5,999)	(1,378)	(2,016)	(3,394)		5,240	10,395	15,635	10,611	10,611	21,222
87																			
88		**MANAGEMENT AND BUDGET**					**(248,015)**	**(743,536)**	**(991,551)**	**(782,889)**	**(822,426)**	**(1,605,315)**	**0**	**498**	**498**	**996**	**498**	**498**	**996**
89		GF			General Fund		0	(142,000)	(142,000)	(122,000)	(122,000)	(244,000)	521,000	291,274	122,498	413,772	116,547	498	117,045
90		HCAF			Health Care Access Fund		(248,015)	(1,025,019)	(1,273,034)	(660,889)	(700,426)	(1,361,315)	(521,000)	(290,776)	(122,000)	(412,776)	(116,049)	0	(116,049)
91		DED			Statutory Funds		0	423,483	423,483	0	0	0	0	0	0	0	0	0	0
92																			
93		**DEPARTMENT OF COMMERCE**					**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
94		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
95		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
96																			
97		**Department of Human Services**																	
98																			
99	**CC-40**				**Increase Office of Ombudsman for Long-Term Care Staffing**		**892**	**1,021**	**1,913**	**1,021**	**1,021**	**2,042**		**892**	**1,021**	**1,913**	**1,021**	**1,021**	**2,042**
100					**GF TOTAL**		892	1,021	1,913	1,021	1,021	2,042		892	1,021	1,913	1,021	1,021	2,042
101		GF	14		CCOA Admin - Regional Ombudsman staff, Deputy Director (FTEs 10,10,10,10)		1,122	1,241	2,363	1,241	1,241	2,482		1,122	1,241	2,363	1,241	1,241	2,482
102		GF	14		Travel, space rental and other costs		190	260	450	260	260	520		190	260	450	260	260	520
103		GF	REV1		FFP @ 32%		(420)	(480)	(900)	(480)	(480)	(960)		(420)	(480)	(900)	(480)	(480)	(960)
104																			
105					**Regulation of Electronic Monitoring in Long Term Care Facilities (SF 11)**		**0**	**0**	**0**	**0**	**0**	**0**		**98**	**91**	**189**	**91**	**91**	**182**
106					**GF TOTAL**		0	0	0	0	0	0		98	91	189	91	91	182
107		GF	14		Continuing Care Admin (FTEs 1,1,1,1)		0	0	0	0	0	0		124	134	258	134	134	268
108		GF	14		Continuing Care Admin-Contract		0	0	0	0	0	0		20	0	20	0	0	0
109		GF	REV1		FFP @ 32%		0	0	0	0	0	0		(46)	(43)	(89)	(43)	(43)	(86)
110																			
111	**CC-42**				**Civil and Criminal Coordination for the Protection of Vulnerable Adults**		**2,456**	**2,135**	**4,591**	**2,522**	**3,127**	**5,649**		**0**	**0**	**0**	**0**	**0**	**0**
112					**GF TOTAL**		2,456	2,135	4,591	2,522	3,127	5,649		0	0	0	0	0	0
113		GF	11		24/7 MAARC IT support		150	150	300	150	150	300		0	0	0	0	0	0
114		GF	11		Systems - SSIS 60% state share - VA Common Entry Point - Law Enforcement notification		92	92	184	37	37	74		0	0	0	0	0	0
115		GF	11		Systems -Other 50% state share - Law enforcement Geo Map		1,214	393	1,607	285	285	570		0	0	0	0	0	0
116		GF	46		Adult Protection Grants		1,000	1,500	2,500	2,050	2,655	4,705		0	0	0	0	0	0
117																			
118	**CC-47**				**Assisted Living Report Card**		**1,707**	**21**	**1,728**	**1,620**	**(80)**	**1,540**		**0**	**0**	**0**	**0**	**0**	**0**
119					**GF TOTAL**		1,707	21	1,728	1,620	(80)	1,540		0	0	0	0	0	0
120		GF	14		CCOA Admin - Survey Contract		2,827	347	3,174	2,822	322	3,144		0	0	0	0	0	0
121		GF	11		MNIT		105	105	210	21	21	42		0	0	0	0	0	0
122		GF	REV1		FFP @ 32%		(905)	(111)	(1,016)	(903)	(103)	(1,006)		0	0	0	0	0	0
123		GF	53		Aging Grants		(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)		0	0	0	0	0	0
124		GF	14		CCOA Admin Transfer		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
125		GF	REV1		FFP @ 32%		(320)	(320)	(640)	(320)	(320)	(640)		0	0	0	0	0	0
126																			
127	**CC-50**				**Nursing Facility Rates and Policy Value Based Reimbursement and Property Payment Reform**		**(1,808)**	**(9,975)**	**(11,783)**	**(22,463)**	**(33,895)**	**(56,358)**		**0**	**0**	**0**	**0**	**0**	**0**
128					**GF TOTAL**		(1,808)	(9,975)	(11,783)	(22,463)	(33,895)	(56,358)		0	0	0	0	0	0
129		GF	33	LF	Medical Assistance		(2,205)	(10,248)	(12,453)	(22,437)	(33,500)	(55,937)		0	0	0	0	0	0
130		GF	33	ED	MA costs - Interaction with Elderly and Disabled		0	(71)	(71)	(329)	(643)	(972)		0	0	0	0	0	0
131		GF	33	LW	MA LW CostsInteraction with Elderly and Disabled		0	(8)	(8)	(37)	(71)	(108)		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
132		GF	34		AC costs - Interaction with AC		0	(9)	(9)	(34)	(69)	(103)		0	0	0	0	0	0
133		GF	14		CCOA Admin (FTEs - 3,3,3,3)		348	301	649	301	301	602		0	0	0	0	0	0
134		GF	14		CCOA Admin Appraisal firm contractor		225	225	450	245	265	510		0	0	0	0	0	0
135		GF	REV1		FFP @ 32%		(183)	(168)	(351)	(175)	(181)	(356)		0	0	0	0	0	0
136		GF	11		Systems - other - 50% FFP		7	3	10	3	3	6		0	0	0	0	0	0
137																			
138					**Nursing Facility Moratorium Construction Exception Projects $2 million (SF 2677)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**41**	**41**	**224**	**607**	**831**
139					**GF TOTAL**		0	0	0	0	0	0		0	41	41	224	607	831
140		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		0	41	41	224	607	831
141																			
142					**Nursing Facility Rate Increase for Border City Facilities (SF 324)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**81**	**81**	**136**	**31**	**167**
143					**GF TOTAL**		0	0	0	0	0	0		0	81	81	136	31	167
144		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		0	81	81	136	31	167
145																			
146																			
147					**Vulnerable Adult Protection - Current Operations Improvements (MDH)**		**1,093**	**0**	**1,093**	**218**	**218**	**436**		**0**	**0**	**0**	**0**	**0**	**0**
148					**GF TOTAL**		1,093	0	1,093	218	218	436		0	0	0	0	0	0
149		GF	11		Systems - SSIS @60%		1,093	0	1,093	218	218	436		0	0	0	0	0	0
150																			
151	CF-10				**Prohibition on Imputation of Income to Incarcerated Child Support Payers**		**5**	**1**	**6**	**1**	**1**	**2**		**0**	**0**	**0**	**0**	**0**	**0**
152					**GF TOTAL**		5	1	6	1	1	2		0	0	0	0	0	0
153		GF	11		Systems - PRISM State Share 34%		5	1	6	1	1	2		0	0	0	0	0	0
154																			
155	CF-40				**Child Care Assistance Program Federal Compliance - Program Improvements**		**865**	**7,326**	**8,191**	**10,419**	**10,637**	**21,056**		**0**	**0**	**0**	**0**	**0**	**0**
156					**GF TOTAL**		865	7,326	8,191	10,419	10,637	21,056		0	0	0	0	0	0
157		GF	11		Systems - MEC2 - state share @ 55%		286	57	343	57	57	114		0	0	0	0	0	0
158		GF	22		MFIP Child Care		393	5,806	6,199	6,831	7,001	13,832		0	0	0	0	0	0
159		GF	42		BSF Child Care		39	1,294	1,333	3,362	3,410	6,772		0	0	0	0	0	0
160		GF	11		Appeals (FTEs - 1.5,2,2,2)		216	249	465	249	249	498		0	0	0	0	0	0
161		GF	REV1		FFP @ 32%		(69)	(80)	(149)	(80)	(80)	(160)		0	0	0	0	0	0
162																			
163	CF-41				**Child Care Assistance Program Maximum Rates: Update Maximum Rates**		**2,772**	**8,064**	**10,836**	**16,694**	**34,256**	**50,950**		**0**	**0**	**0**	**0**	**0**	**0**
164					**GF TOTAL**		2,772	8,064	10,836	16,694	34,256	50,950		0	0	0	0	0	0
165		GF	22		MFIP CCAP - State		1,767	5,814	7,581	12,002	23,941	35,943		0	0	0	0	0	0
166		GF	42		BSF CCAP - State		929	2,235	3,164	4,677	10,300	14,977		0	0	0	0	0	0
167		GF	11		Systems MEC2		76	15	91	15	15	30		0	0	0	0	0	0
168																			
169					**Repeal MFIP Child Care Assistance (SF 2661)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**(112,523)**	**(112,523)**	**(117,757)**	**(123,076)**	**(240,833)**

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
170					**GF TOTAL**		0	0	0	0	0	0		0	(112,523)	(112,523)	(117,757)	(123,076)	(240,833)
171		GF	22		MFIP CCAP - State		0	0	0	0	0	0		0	(112,523)	(112,523)	(117,757)	(123,076)	(240,833)
172																			
173					**Repeal Basic Sliding Fee Child Care Assistance Grants (SF 2661)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**(53,639)**	**(53,639)**	**(53,639)**	**(53,639)**	**(107,278)**
174					**GF TOTAL**		0	0	0	0	0	0		0	(53,639)	(53,639)	(53,639)	(53,639)	(107,278)
175		GF	42		Basic Sliding Fee Child Care Assistance		0	0	0	0	0	0		0	(53,639)	(53,639)	(53,639)	(53,639)	(107,278)
176																			
177					**Child Care Assistance Program Redesign**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**218,616**	**0**	**218,616**
178					**GF TOTAL**		0	0	0	0	0	0		0	0	0	218,616	0	218,616
179		GF	42		Child Care Assistance Program		0	0	0	0	0	0		0	0	0	218,616	0	218,616
180																			
181	rider				**Basic Sliding Fee CY 2018 Underspending**		**0**	**0**	**0**	**0**	**0**	**0**		**(8,911)**	**0**	**(8,911)**	**0**	**0**	**0**
182					**GF TOTAL**		0	0	0	0	0	0		(8,911)	0	(8,911)	0	0	0
183		GF	42		BSF CCAP - State		0	0	0	0	0	0		(8,911)	0	(8,911)	0	0	0
184																			
185	**CF-48**				**Child Welfare Training Academy**		**1,643**	**2,517**	**4,160**	**2,754**	**3,007**	**5,761**		**0**	**0**	**0**	**0**	**0**	**0**
186					**GF TOTAL**		1,643	2,517	4,160	2,754	3,007	5,761		0	0	0	0	0	0
187		GF	12		State Share CWTA @ 57.26 (FTEs)		1,371	2,517	3,888	2,754	3,007	5,761		0	0	0	0	0	0
188		GF	12		Caseload Study P/T Contract		400	0	400	0	0	0		0	0	0	0	0	0
189		GF	REV1		Caseload Study FFP @ 32%		(128)	0	(128)	0	0	0		0	0	0	0	0	0
190																			
191	**CF-49**				**Tribal Child Welfare Initative Expansion**		**5,558**	**9,796**	**15,354**	**12,644**	**12,359**	**25,003**		**0**	**0**	**0**	**0**	**0**	**0**
192					**GF TOTAL**		5,558	9,796	15,354	12,644	12,359	25,003		0	0	0	0	0	0
193		GF	45		RLN Initative Grant		892	5,470	6,362	8,218	7,933	16,151		0	0	0	0	0	0
194		GF	45		MLB Planning		400	400	800	0	0	0		0	0	0	0	0	0
195		GF	45		LLB Support		1,600	1,600	3,200	1,600	1,600	3,200		0	0	0	0	0	0
196		GF	45		WEN Support		1,600	1,600	3,200	1,600	1,600	3,200		0	0	0	0	0	0
197		GF	45		Early Intervention Grants		400	400	800	900	900	1,800		0	0	0	0	0	0
198		GF	12		CFS Operations		213	246	459	246	246	492		0	0	0	0	0	0
199		GF	12		Intervention Evaluation		100	100	200	100	100	200		0	0	0	0	0	0
200		GF	11		Systems SSIS @ 60% State Share		453	91	544	91	91	182		0	0	0	0	0	0
201		GF	REV1		FFP @ 32%		(100)	(111)	(211)	(111)	(111)	(222)		0	0	0	0	0	0
202																			
203	**CF-66**				**Child Care Assistance Program Integrity**		**(747)**	**(1,353)**	**(2,100)**	**(1,394)**	**(1,435)**	**(2,829)**		**(1,444)**	**0**	**(1,444)**	**0**	**0**	**0**
204					**GF TOTAL**		(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)		(1,444)	0	(1,444)	0	0	0
205		GF	22		MFIP Child Care		(854)	(1,374)	(2,228)	(1,415)	(1,456)	(2,871)		(1,444)	0	(1,444)	0	0	0
206		GF	11		Systems (MEC2) 55% state share		107	21	128	21	21	42		0	0	0	0	0	0
207																			
208					**Family Child Care Task Force (SF 2)**		**0**	**0**	**0**	**0**	**0**	**0**		**51**	**0**	**51**	**0**	**0**	**0**
209					**GF TOTAL**		0	0	0	0	0	0		51	0	51	0	0	0
210		GF	11		Operations Admin		0	0	0	0	0	0		75	0	75	0	0	0
211		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(24)	0	(24)	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
212																			
213					**Ombudsperson for Child Care Providers (SF 2)**		**0**	**0**	**0**	**0**	**0**	**0**		**78**	**82**	**160**	**82**	**82**	**164**
214					**GF TOTAL**		0	0	0	0	0	0		78	82	160	82	82	164
215		GF	11		Operations Admin		0	0	0	0	0	0		114	120	234	120	120	240
216		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(36)	(38)	(74)	(38)	(38)	(76)
217																			
218					**Development of New Child Care Regulatory System (SF 2)**		**0**	**0**	**0**	**0**	**0**	**0**		**313**	**0**	**313**	**0**	**0**	**0**
219					**GF TOTAL**		0	0	0	0	0	0		313	0	313	0	0	0
220		GF	11		Operations Admin-Contract		0	0	0	0	0	0		300	0	300	0	0	0
221		GF	11		Operations Admin-Systems		0	0	0	0	0	0		109	0	109	0	0	0
222		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(96)	0	(96)	0	0	0
223																			
224	**CF-67**				**Family First Prevention Services Act Implementation**		**1,128**	**784**	**1,912**	**711**	**711**	**1,422**		**0**	**0**	**0**	**0**	**0**	**0**
225					**GF TOTAL**		1,128	784	1,912	711	711	1,422		0	0	0	0	0	0
226					**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
227		GF	12		CFS Admin - Child Safety and Perm - (FTEs)		644	760	1,404	760	760	1,520		0	0	0	0	0	0
228		GF	11		Systems (SSIS) 60% state share All Other		569	109	678	109	109	218		0	0	0	0	0	0
229		GF	11		Operations (Financial Operations) (FTEs)		76	126	202	126	126	252		0	0	0	0	0	0
230		GF	11		Operations (Licensing)		102	106	208	0	0	0		0	0	0	0	0	0
231		GF	REV1		FFP @ 32%		(263)	(317)	(580)	(284)	(284)	(568)		0	0	0	0	0	0
232		DED	EXP		Special Revenue: Operations (Background Studies Expenditures)		605	605	1,210	128	128	256		0	0	0	0	0	0
233		DED	REV		Special Revenue: Operations (Background Studies Revenues: Fees)		(605)	(605)	(1,210)	(128)	(128)	(256)		0	0	0	0	0	0
234																			
235	**CF-68**				**Minnesota Family Investment Program Cash Grant**		**13,057**	**31,749**	**44,806**	**32,271**	**32,780**	**65,051**		**0**	**0**	**0**	**0**	**0**	**0**
236					**GF Total**		9,959	31,749	41,708	32,271	32,780	65,051		0	0	0	0	0	0
237					**TANF Total**		3,098	0	3,098	0	0	0		0	0	0	0	0	0
238		TANF	21		MFIP Cash Grants		3,098	0	3,098	0	0	0		0	0	0	0	0	0
239		GF	21		MFIP Child Care		9,386	30,157	39,543	30,519	30,941	61,460		0	0	0	0	0	0
240		GF	22		MFIP Child Care		488	1,575	2,063	1,735	1,822	3,557		0	0	0	0	0	0
241		GF	11		Systems		85	17	102	17	17	34		0	0	0	0	0	0
242																			
243					**Pathways to Prosperity (SF 1797)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**1,000**	**1,000**	**1,000**	**1,000**	**2,000**
244					**GF Total**		0	0	0	0	0	0		0	0	0	0	0	0
245					**TANF Total**		0	0	0	0	0	0		0	1,000	1,000	1,000	1,000	2,000
246		TANF	47		Child and Economic Support Grants		0	0	0	0	0	0		0	1,000	1,000	1,000	1,000	2,000
247																			
248	**CF-69**				**Eliminate Basic Sliding Fee Wait List**		**7,821**	**17,901**	**25,722**	**17,901**	**19,201**	**37,102**		**0**	**0**	**0**	**0**	**0**	**0**
249					**GF Total**		7,821	17,901	25,722	17,901	19,201	37,102		0	0	0	0	0	0
250		GF	42		BSF Child Care		9,401	17,901	27,302	17,901	19,201	37,102		0	0	0	0	0	0
251		GF	22		MFIP/TY Child Care		(1,580)	0	(1,580)	0	0	0		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
252																			
253	**CF-70**				**CCAP Provider Registration and Oversight**		**71**	**82**	**153**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
254					**GF Total**		71	82	153	0	0	0		0	0	0	0	0	0
255		GF	12		Children & Families Administration		105	120	225	0	0	0		0	0	0	0	0	0
256		GF	REV1		FFP @ 32%		(34)	(38)	(72)	0	0	0		0	0	0	0	0	0
257																			
258	**CS-40**				**Modernization of the Telephone Equipment Distribution (TED) Program**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
259					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
260		GF			TED Program		0	0	0	0	0	0		0	0	0	0	0	0
261																			
262					**Development of MA TEFRA Enrollment Materials (SF 494)**		**0**	**0**	**0**	**0**	**0**	**0**		**59**	**63**	**122**	**63**	**63**	**126**
263					**GF TOTAL**		0	0	0	0	0	0		59	63	122	63	63	126
264		GF	13		Health Care Admin (FTE 1,1,1,1)		0	0	0	0	0	0		87	92	179	92	92	184
265		GF	REV1		FFP @ 32%		0	0	0	0	0	0		(28)	(29)	(57)	(29)	(29)	(58)
266																			
267	**CS-42**				**Mental Health Uniform Service Standards**		**736**	**455**	**1,191**	**455**	**286**	**741**		**0**	**0**	**0**	**0**	**0**	**0**
268					**GF TOTAL**		736	455	1,191	455	286	741		0	0	0	0	0	0
269		GF	11		Licensing MH USS Activities (FTEs - 3,3,3,3)		260	314	574	314	314	628		0	0	0	0	0	0
270		GF	15		Community Integration Admin (FTEs - 2,2,2,0)		289	248	537	248	0	248		0	0	0	0	0	0
271		GF	REV1		FFP @ 32%		(176)	(180)	(356)	(180)	(101)	(281)		0	0	0	0	0	0
272		GF	11		Systems - ELMS MH USS @ 50%		363	73	436	73	73	146		0	0	0	0	0	0
273																			
274					**Reduce TEFRA Fees 90% 7-1-19 Eliminate TEFRA Fees 7-1-21 (SF 480)**		**0**	**0**	**0**	**0**	**0**	**0**		**5,860**	**8,749**	**14,609**	**10,277**	**10,736**	**21,013**
275					**GF TOTAL**		0	0	0	0	0	0		5,860	8,749	14,609	10,277	10,736	21,013
276		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		2,539	5,438	7,977	5,852	6,311	12,163
277		GF	REV2		Reduction in Fee Revenue		0	0	0	0	0	0		3,217	3,218	6,435	4,332	4,332	8,664
278		GF	11		Central Office Operations-Systems (MAXIS @ 55%)		0	0	0	0	0	0		15	3	18	3	3	6
279		GF	13		Health Care Admin (FTEs 1.5,1.5,1.5,1.5)		0	0	0	0	0	0		129	132	261	132	132	264
280		GF	REV1		FFP @ 32%		0	0	0	0	0	0		(40)	(42)	(82)	(42)	(42)	(84)
281																			
282					**Increase MA Disabled Excess Income Standard (Spenddown) to 82% 1-1-2020 and Eliminate on 7-1-2021 (SF 949)**		**0**	**0**	**0**	**0**	**0**	**0**		**340**	**805**	**1,145**	**21,950**	**26,929**	**48,879**
283					**GF TOTAL**		0	0	0	0	0	0		340	805	1,145	21,950	26,929	48,879
284		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		315	780	1,095	21,916	26,863	48,779
285		GF	11		Central Office Operations-Systems (MAXIS @ 55%)		0	0	0	0	0	0		25	25	50	5	5	10
286		GF	13		Health Care Admin		0	0	0	0	0	0		0	0	0	43	89	132
287		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	(14)	(28)	(42)
288																			
289	**CS-43**				**Simplify & Streamline the Home & Community-Based Waiver Menu**		**2,180**	**(91)**	**2,089**	**(3,061)**	**(1,765)**	**(4,826)**		**0**	**0**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
290					**GF TOTAL**		2,180	(91)	2,089	(3,061)	(1,765)	(4,826)		0	0	0	0	0	0
291		GF	33	LW	MA - LW Individualized Home Supports		0	218	218	995	3,564	4,559		0	0	0	0	0	0
292		GF	33	LW	MA - LW SLS 15 minute		0	190	190	1,860	2,294	4,154		0	0	0	0	0	0
293		GF	33	LW	MA LW - Pre-Voc requirement		0	110	110	1,098	1,375	2,473		0	0	0	0	0	0
294		GF	33	LW	Day Services Framework changes		0	(550)	(550)	(5,195)	(6,817)	(12,012)		0	0	0	0	0	0
295		GF	33	LW	MA-LW - Repeal ILS Specialist Service		(195)	(3,034)	(3,229)	(3,989)	(4,429)	(8,418)		0	0	0	0	0	0
296		GF	33	LW	MA-LW - Remove DT&H Partial Day Unit		0	(34)	(34)	(316)	(120)	(436)		0	0	0	0	0	0
297		GF	15		CSA Admin (FTEs - 9.5,9.5,7.5,7.5)		2,165	1,862	4,027	1,328	1,328	2,656		0	0	0	0	0	0
298		GF	55		Disabilities Grants		1,074	1,286	2,360	1,398	1,510	2,908		0	0	0	0	0	0
299		GF	13		Federal Relations, Provider Relations		139	458	597	579	241	820		0	0	0	0	0	0
300		GF	REV1		FFP @ 32%		(1,037)	(1,042)	(2,079)	(910)	(802)	(1,712)		0	0	0	0	0	0
301		GF	11		Systems		34	445	479	91	91	182		0	0	0	0	0	0
302																			
303	CS-44				**Certified Community Behavioral Health Clinics Expansion**		**473**	**4,226**	**4,699**	**8,869**	**9,301**	**18,170**		**0**	**0**	**0**	**0**	**0**	**0**
304					**GF TOTAL**		473	4,226	4,699	8,869	9,301	18,170		0	0	0	0	0	0
305		GF	15		BH Admin (FTE)		519	660	1,179	632	657	1,289		0	0	0	0	0	0
306		GF	13		Health Care Admin (FTE - 0,1,1,1)		0	105	105	105	105	210		0	0	0	0	0	0
307		GF	Rev1		FFP @ 32%		(166)	(245)	(411)	(236)	(244)	(480)		0	0	0	0	0	0
308		GF	33	AD	MA		0	123	123	285	299	584		0	0	0	0	0	0
309		GF	33	FC	MA		0	3,370	3,370	8,077	8,478	16,555		0	0	0	0	0	0
310		GF	57		Adult Mental Health Grants		100	200	300	0	0	0		0	0	0	0	0	0
311		GF	11		MN.IT Costs (MMIS @ 29%)		20	13	33	6	6	12		0	0	0	0	0	0
312																			
313					**Elderly Waiver Rate Increase for Facilities with 50% + EW Residents (SF 2410)**		**0**	**0**	**0**	**0**	**0**	**0**		**124**	**1,521**	**1,645**	**4,949**	**5,057**	**10,006**
314					**GF TOTAL**		0	0	0	0	0	0		124	1,521	1,645	4,949	5,057	10,006
315		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		0	188	188	638	652	1,290
316		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		0	1,244	1,244	4,222	4,316	8,538
317		GF	14		Continuing Care Admin (FTE 1,1,1,1)		0	0	0	0	0	0		132	121	253	121	121	242
318		GF	REV1		FFP @ 32%		0	0	0	0	0	0		(42)	(39)	(81)	(39)	(39)	(78)
319		GF	11		Central Office Operations-Systems (MMIS)		0	0	0	0	0	0		34	7	41	7	7	14
320																			
321					**Day Training and Habilitation DWRS Transition Grants for Providers (SF 1221)**		**0**	**0**	**0**	**0**	**0**	**0**		**200**	**200**	**400**	**200**	**200**	**400**
322					**GF TOTAL**		0	0	0	0	0	0		200	200	400	200	200	400
323		GF	55		Disabilities Grants		0	0	0	0	0	0		200	200	400	200	200	400
324																			
325					**DWRS Alternative Payment Models Study (SF 1247)**		**0**	**0**	**0**	**0**	**0**	**0**		**204**	**0**	**204**	**0**	**0**	**0**
326					**GF TOTAL**		0	0	0	0	0	0		204	0	204	0	0	0
327		GF	15		Community Supports Admin		0	0	0	0	0	0		300	0	300	0	0	0
328		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(96)	0	(96)	0	0	0
329																			

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
330	CS-49				**DWRS Competitive Workforce Factor**		**1,803**	**39,010**	**40,813**	**52,510**	**16,877**	**69,387**		**1,783**	**38,092**	**39,875**	**50,703**	**(3,964)**	**46,739**
331					**GF TOTAL**		1,803	39,010	40,813	52,510	16,877	69,387		1,783	38,092	39,875	50,703	(3,964)	46,739
332		GF	33	LW	Medical Assistance		1,649	38,911	40,560	52,411	16,778	69,189		1,636	37,988	39,624	50,599	(4,068)	46,531
333		GF	11		MnCHOICES Systems		69	14	83	14	14	28		69	14	83	14	14	28
334		GF	15		Community Supports Admin		125	125	250	125	125	250		114	133	247	133	133	266
335		GF	REV1		FFP @ 32%		(40)	(40)	(80)	(40)	(40)	(80)		(36)	(43)	(79)	(43)	(43)	(86)
336																			
337					**PCA Eligibility Modifications and Waiver Limits for DD/CADI (SF 983)**		**0**	**0**	**0**	**0**	**0**	**0**		**(9,570)**	**(35,663)**	**(45,233)**	**(61,180)**	**(87,718)**	**(148,898)**
338					**GF TOTAL**		0	0	0	0	0	0		(9,570)	(35,663)	(45,233)	(61,180)	(87,718)	(148,898)
339		GF	33	LW	Medical Assistance		0	0	0	0	0	0		(10,877)	(36,973)	(47,850)	(62,456)	(88,813)	(151,269)
340	rider	GF	55		Disabilities Grants-SILS Grant Increase & Gov Rec		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
341		GF	15		Community Support Admin		0	0	0	0	0	0		416	449	865	399	133	532
342		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(133)	(144)	(277)	(128)	(43)	(171)
343		GF	15		Community Support Admin-Systems		0	0	0	0	0	0		24	5	29	5	5	10
344																			
345					**Additional Funding for Family Support Grants**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**6,000**	**4,000**	**10,000**
346					**GF TOTAL**		0	0	0	0	0	0		0	0	0	6,000	4,000	10,000
347		GF	55		Disabilities Grants		0	0	0	0	0	0		0	0	0	6,000	4,000	10,000
348																			
349					**HCBS/DWRS Labor Market Reporting and Data Analysis (SF 4)**		**0**	**0**	**0**	**0**	**0**	**0**		**242**	**252**	**494**	**252**	**252**	**504**
350					**GF TOTAL**		0	0	0	0	0	0		242	252	494	252	252	504
351		GF	15		Community Supports Admin-Contract		0	0	0	0	0	0		250	250	500	250	250	500
352		GF	14		Continuing Care Admin (FTE .5,.5,.5,.5)		0	0	0	0	0	0		53	61	114	61	61	122
353		GF	15		Community Support Admin (FTE .5,.5,.5,.5)		0	0	0	0	0	0		52	60	112	60	60	120
354		GF	REV1		FFP @ 32%		0	0	0	0	0	0		(113)	(119)	(232)	(119)	(119)	(238)
355																			
356					**Adult Foster Care Bed Closure (SF 1962)**		**0**	**0**	**0**	**0**	**0**	**0**		**269**	**83**	**352**	**(142)**	**(324)**	**(466)**
357					**GF TOTAL**		0	0	0	0	0	0		269	83	352	(142)	(324)	(466)
358		GF	33	LW	Medical Assistance		0	0	0	0	0	0		0	(40)	(40)	(265)	(447)	(712)
359		GF	15		Community Support Admin		0	0	0	0	0	0		264	121	385	121	121	242
360		GF	11		Operations Admin-Licensing		0	0	0	0	0	0		132	60	192	60	60	120
361		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(127)	(58)	(185)	(58)	(58)	(116)
362																			
363					**Adaptive Fitness Access Grant (SF 1312)**		**0**	**0**	**0**	**0**	**0**	**0**		**125**	**125**	**250**	**125**	**125**	**250**
364					**GF Total**		0	0	0	0	0	0		125	125	250	125	125	250
365		GF	55		Disabilities Grants		0	0	0	0	0	0		125	125	250	125	125	250
366																			
367					**Parent-to-Parent Peer Support Grants (SF 215)**		**0**	**0**	**0**	**0**	**0**	**0**		**130**	**127**	**257**	**127**	**127**	**254**
368					**GF TOTAL**		0	0	0	0	0	0		130	127	257	127	127	254
369		GF	55		Disabilities Grants		0	0	0	0	0	0		100	100	200	100	100	200

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
370		GF	15		Community Support Admin		0	0	0	0	0	0		44	40	84	40	40	80
371		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(14)	(13)	(27)	(13)	(13)	(26)
372																			
373	**CS-52**				**Children's Intensive Services Reform**		**2,866**	**5,419**	**8,285**	**7,129**	**11,058**	**18,187**		**0**	**0**	**0**	**0**	**0**	**0**
374					**GF TOTAL**		2,866	5,419	8,285	7,129	11,058	18,187		0	0	0	0	0	0
375		GF	15		Behavioral Health Admin		(350)	(350)	(700)	(350)	(350)	(700)		0	0	0	0	0	0
376		GF	REV1		Loss of FFP @ 32%		112	112	224	112	112	224		0	0	0	0	0	0
377		GF	58		Children's Mental Health Grants		400	400	800	400	400	800		0	0	0	0	0	0
378		GF	33	FC	MA Grants		2,704	5,257	7,961	6,967	10,896	17,863		0	0	0	0	0	0
379																			
380					**Rate Established for Prescribed Pediatric Extended Care Center Services (SF 1970)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**951**	**951**	**1,238**	**1,149**	**2,387**
381					**GF TOTAL**		0	0	0	0	0	0		0	951	951	1,238	1,149	2,387
382		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		0	734	734	1,006	1,006	2,012
383		GF	15		Community Support Admin (FTEs 0,1,1,0)		0	0	0	0	0	0		0	66	66	132	0	132
384		GF	13		Health Care Admin (FTEs 0,1,1.5,1.5)		0	0	0	0	0	0		0	198	198	198	198	396
385		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	(85)	(85)	(106)	(63)	(169)
386		GF	11		Operations Admin-Systems		0	0	0	0	0	0		0	38	38	8	8	16
388					**Expand Availability of and Increase ICF/DD Variable Rates (SF 909)**		**0**	**0**	**0**	**0**	**0**	**0**		**549**	**1,388**	**1,937**	**1,416**	**1,380**	**2,796**
389					**GF TOTAL**		0	0	0	0	0	0		549	1,388	1,937	1,416	1,380	2,796
390		GF	33		MA Long Term Care Facilities		0	0	0	0	0	0		363	1,257	1,620	1,285	1,249	2,534
391		GF	11		Operations Admin (FTEs 1,1,1,1)		0	0	0	0	0	0		143	133	276	133	133	266
392		GF	15		Community Support Admin (FTEs 1,.5,.5,.5)		0	0	0	0	0	0		131	60	191	60	60	120
393		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(88)	(62)	(150)	(62)	(62)	(124)
394																			
395					**State Funding for FY 2019 for Children's Residential MH Treatment Facilities (IMD) (SF 1131)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**368**	**368**	**0**	**0**	**0**
396					**GF TOTAL**		0	0	0	0	0	0		0	368	368	0	0	0
397		GF	33		MA Families and Children		0	0	0	0	0	0		0	368	368	0	0	0
398																			
399					**Supplemental Rate for Anoka County Facility (SF 2640)**		**0**	**0**	**0**	**0**	**0**	**0**		**35**	**35**	**70**	**35**	**35**	**70**
400					**GF TOTAL**		0	0	0	0	0	0		35	35	70	35	35	70
401		GF	25		Housing Support Grants		0	0	0	0	0	0		35	35	70	35	35	70
402																			
403	**CS-54**				**Reform Financing of Behavioral Health Services**		**18,125**	**19,041**	**37,166**	**18,492**	**18,385**	**36,877**		**14,256**	**15,182**	**29,438**	**14,869**	**14,809**	**29,678**
404					**GF TOTAL**		(16,429)	1,502	(14,927)	542	553	1,095		(20,298)	(2,357)	(22,655)	(3,081)	(3,023)	(6,104)
405					**DED TOTAL**		34,554	17,539	52,093	17,950	17,832	35,782		34,554	17,539	52,093	17,950	17,832	35,782
406		DED	TRX		Transfer CCDTF Admin funding from DED to GF		10,699	17,539	28,238	17,950	17,832	35,782		10,699	17,539	28,238	17,950	17,832	35,782
407		GF	35		Transfer CCDTF Admin funding from DED to GF		(10,699)	(17,539)	(28,238)	(17,950)	(17,832)	(35,782)		(10,699)	(17,539)	(28,238)	(17,950)	(17,832)	(35,782)

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
408		DED	TRX		Transfer CCDTF Admin Balance from DED to GF		23,855	0	23,855	0	0	0		23,855	0	23,855	0	0	0
409		GF	35		Transfer CCDTF Admin Balance from DED to GF		(23,855)	0	(23,855)	0	0	0		(23,855)	0	(23,855)	0	0	0
410		GF	11		Licensing Admin (FTEs existing - 7,7,7,7)		800	800	1,600	800	800	1,600		800	800	1,600	800	800	1,600
411		GF	15		Behavioral Health Admin (FTEs existing - 22,22,22,22)		3,486	3,486	6,972	3,486	3,486	6,972		3,486	3,486	6,972	3,486	3,486	6,972
412		GF	REV1		FFP @ 32%		(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)		(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)
413		GF	11		MNIT - MAXIS changes @ 55%		117	27	144	27	27	54		117	27	144	27	27	54
414		GF	11		MNIT MMIS changes @ 29%		12	2	14	2	2	4		12	2	14	2	2	4
415		GF	35		Residential Housing Services		6,653	8,871	15,524	8,871	8,871	17,742		6,653	8,871	15,524	8,871	8,871	17,742
416		GF	25		Swap Housing Support Residential MH services		(2,837)	(3,782)	(6,619)	(3,782)	(3,782)	(7,564)		(2,837)	(3,782)	(6,619)	(3,782)	(3,782)	(7,564)
417		GF	57		Discontinue MH Sustainability Grants		(1,594)	(2,125)	(3,719)	(2,125)	(2,125)	(4,250)		(1,594)	(2,125)	(3,719)	(2,125)	(2,125)	(4,250)
418		GF	25		Presumptive eligibility for Housing Support		872	1,162	2,034	1,162	1,162	2,324		872	1,162	2,034	1,162	1,162	2,324
419		GF	35		Assume county share of MA paid services		4,030	4,135	8,165	4,032	4,015	8,047		2,391	2,389	4,780	2,251	2,225	4,476
420		GF	35		Assume County share of room and board		5,274	5,153	10,427	4,707	4,617	9,324		3,044	3,040	6,084	2,865	2,831	5,696
421		GF	11		GF for CCDTF systems cost		2,434	2,434	4,868	2,434	2,434	4,868		2,434	2,434	4,868	2,434	2,434	4,868
422		GF	REV2		Replace lost indirect costs		250	250	500	250	250	500		250	250	500	250	250	500
423																			
424	**CS-60**				**Increasing Timely Access to Substance use Disorder Treatment**		**8**	**8**	**16**	**14**	**14**	**28**		**8**	**8**	**16**	**14**	**14**	**28**
425					**GF TOTAL**		8	8	16	14	14	28		8	8	16	14	14	28
426		GF	33	AD	Medical Assistance		6	8	14	14	14	28		6	8	14	14	14	28
427		GF	11		MMIS System Changes (29%)		2	0	2	0	0	0		2	0	2	0	0	0
428																			
429					**Increase Funding for Fetal Alcohol Spectrum Disorders Grants (SF 1530)**		**0**	**0**	**0**	**0**	**0**	**0**		**250**	**250**	**500**	**250**	**250**	**500**
430					**GF TOTAL**		0	0	0	0	0	0		250	250	500	250	250	500
431		GF	59		CD Treatment Support Grants		0	0	0	0	0	0		250	250	500	250	250	500
432																			
433	**CS-61**				**Early Intensive Developmental and Behavioral Intervention (EIDBI) Criminal Background Studies**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
434					**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
435		DED	EXP		Background Study Expenses		20	20	40	20	20	40		0	0	0	0	0	0
436		DED	REV		Background Study Revenue		(20)	(20)	(40)	(20)	(20)	(40)		0	0	0	0	0	0
437																			
438	**CS-62**				**Expand and Strengthen School-Linked Mental Health**		**4,602**	**4,782**	**9,384**	**5,293**	**5,293**	**10,586**		**0**	**0**	**0**	**0**	**0**	**0**
439					**GF Total**		4,602	4,782	9,384	5,293	5,293	10,586		0	0	0	0	0	0
440		GF	15		BH Admin		150	415	565	431	431	862		0	0	0	0	0	0
441		GF	58		Children's Mental Health Grants		4,500	4,500	9,000	5,000	5,000	10,000		0	0	0	0	0	0
442		GF	REV1		FFP @ 32%		(48)	(133)	(181)	(138)	(138)	(276)		0	0	0	0	0	0
443																			
444					**Taylor Hayden Violence Prevention Grant (SF 464)**		**0**	**0**	**0**	**0**	**0**	**0**		**100**	**0**	**100**	**0**	**0**	**0**
445					**GF Total**		0	0	0	0	0	0		100	0	100	0	0	0
446		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		100	0	100	0	0	0

Health Human Services Budget | 2019 Session Proposal Tracking (Dollars in Thousands) | 2019 HHS Budget Tracking SF 2452-Final.xlsx

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
447																			
448					**Community Based Children's Mental Health Grant (SF 1658)**		**0**	**0**	**0**	**0**	**0**	**0**		**193**	**0**	**193**	**0**	**0**	**0**
449					**GF Total**		0	0	0	0	0	0		193	0	193	0	0	0
450		GF	58		Children's Mental Health Grants		0	0	0	0	0	0		193	0	193	0	0	0
451																			
452					**Transitional Housing and Support Program Grant (SF 1912)**		**0**	**0**	**0**	**0**	**0**	**0**		**50**	**0**	**50**	**0**	**0**	**0**
453					**GF Total**		0	0	0	0	0	0		50	0	50	0	0	0
454		GF	56		Housing and Support Services Grants		0	0	0	0	0	0		50	0	50	0	0	0
455																			
456					**Community Based Housing and Behavioral Health Services for Opiate Addiction (SF 2617)**		**0**	**0**	**0**	**0**	**0**	**0**		**25**	**25**	**50**	**25**	**25**	**50**
457					**GF Total**		0	0	0	0	0	0		25	25	50	25	25	50
458		GF	56		Housing and Support Services Grants		0	0	0	0	0	0		25	25	50	25	25	50
459																			
460					**Grants for Community Based Officer-Involved Care Coordination (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**0**	**1,000**	**0**	**0**	**0**
461					**GF Total**		0	0	0	0	0	0		1,000	0	1,000	0	0	0
462		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		900	0	900	0	0	0
463		GF	57		Adult Mental Health Grants-Planning Grants		0	0	0	0	0	0		100	0	100	0	0	0
464																			
465					**Person Centered Telepresence Report (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**68**	**0**	**68**	**0**	**0**	**0**
466					**GF Total**		0	0	0	0	0	0		68	0	68	0	0	0
467		GF	15		Community Supports Admin		0	0	0	0	0	0		100	0	100	0	0	0
468		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(32)	0	(32)	0	0	0
469																			
470					**Additional Funding for Housing Support Grants for Individuals with SMI (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**2,000**	**0**	**2,000**	**0**	**0**	**0**
471					**GF Total**		0	0	0	0	0	0		2,000	0	2,000	0	0	0
472		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		2,000	0	2,000	0	0	0
473																			
474					**Additional Funding for Mobile Crisis Services (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**4,150**	**4,150**	**8,300**	**0**	**0**	**0**
475					**GF Total**		0	0	0	0	0	0		4,150	4,150	8,300	0	0	0
476		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		4,150	4,150	8,300	0	0	0
477																			
478					**Grant for Project Legacy (SF1)**		**0**	**0**	**0**	**0**	**0**	**0**		**250**	**0**	**250**	**0**	**0**	**0**
479					**GF Total**		0	0	0	0	0	0		250	0	250	0	0	0
480		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		250	0	250	0	0	0
481																			

(Dollars in Thousands)

						Governor								Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
482					**Specialized Mental Health Community Supervision Pilot Project (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**400**	**0**	**400**	**0**	**0**	**0**
483					**GF Total**		0	0	0	0	0	0		400	0	400	0	0	0
484		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		400	0	400	0	0	0
485																			
486					**Homeless Youth Drop-In Program Development Grant (SF 1668)**		**0**	**0**	**0**	**0**	**0**	**0**		**100**	**0**	**100**	**0**	**0**	**0**
487					**GF Total**		0	0	0	0	0	0		100	0	100	0	0	0
488		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		100	0	100	0	0	0
489																			
490					**Telemedicine Equipment for School-Linked Mental Health Grants (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**500**	**0**	**500**	**0**	**0**	**0**
491					**GF Total**		0	0	0	0	0	0		500	0	500	0	0	0
492		GF	58		Child Mental Health Grants		0	0	0	0	0	0		500	0	500	0	0	0
493																			
494					**Shelter-Linked Youth Mental Health Grants (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**500**	**0**	**500**	**0**	**0**	**0**
495					**GF Total**		0	0	0	0	0	0		500	0	500	0	0	0
496		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		500	0	500	0	0	0
497																			
498	CS-69				**Electronic Visit Verification**		**192**	**716**	**908**	**(2,721)**	**(4,614)**	**(7,335)**		**192**	**216**	**408**	**(3,221)**	**(4,614)**	**(7,835)**
499					**GF TOTAL**		192	716	908	(2,721)	(4,614)	(7,335)		192	216	408	(3,221)	(4,614)	(7,835)
500		GF	11		MN.IT Vendor Contract		0	0	0	1,441	4,065	5,506		0	0	0	1,441	4,065	5,506
501		GF	55		Disabilities Grants		0	500	500	500	0	500		0	0	0	0	0	0
502		GF	15		CSA Admin (FTEs - 3,3,3,3)		283	425	708	425	425	850		283	425	708	425	425	850
503		GF	11		OIG Admin (FTEs - 0,0,5,5)		0	0	0	640	640	1,280		0	0	0	640	640	1,280
504		GF	13		HCA Admin (FTEs 0,0,3,1)		0	0	0	340	130	470		0	0	0	340	130	470
505		GF	REV1		FFP @ 32%		(91)	(136)	(227)	(450)	(383)	(833)		(91)	(136)	(227)	(450)	(383)	(833)
506		GF	33	LW	MA LW		0	(57)	(57)	(4,377)	(7,395)	(11,772)		0	(57)	(57)	(4,377)	(7,395)	(11,772)
507		GF	33	ED	MA ED		0	(15)	(15)	(1,174)	(1,984)	(3,158)		0	(15)	(15)	(1,174)	(1,984)	(3,158)
508		GF	34		Alternative Care		0	(1)	(1)	(66)	(112)	(178)		0	(1)	(1)	(66)	(112)	(178)
509																			
510	CS-73				**Expand Transitions to Community**		**759**	**1,620**	**2,379**	**2,319**	**2,319**	**4,638**		**0**	**0**	**0**	**0**	**0**	**0**
511					**GF TOTAL**		759	1,620	2,379	2,319	2,319	4,638		0	0	0	0	0	0
512		GF	33	LW	MA Waivers - EW		217	949	1,166	1,637	1,637	3,274		0	0	0	0	0	0
513		GF	33	ED	MA Elderly and Disabled		5	23	28	34	34	68		0	0	0	0	0	0
514		GF	33	LW	MA Waivers - CADI		37	148	185	148	148	296		0	0	0	0	0	0
515		GF	57		Mental Health Grants		500	500	1,000	500	500	1,000		0	0	0	0	0	0
516																			
517	CS-75				**Greater Minnesota Sign Language Interpreting Service Capacity**		**211**	**211**	**422**	**211**	**211**	**422**		**0**	**0**	**0**	**211**	**211**	**422**
518					**GF TOTAL**		211	211	422	211	211	422		0	0	0	211	211	422
519		GF	54		Deaf and Hard of Hearing Grants- Greater Minnesota Interpreting Services		211	211	422	211	211	422		0	0	0	211	211	422
520																			

Health Human Services Budget | 2019 Session Proposal Tracking (Dollars in Thousands) | 2019 HHS Budget Tracking SF 2452-Final.xlsx

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
521	**CS-76**	**Sen=Y**			**HIV Statute Language Updates**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
522					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
523		GF	15		CSA		0	0	0	0	0	0		0	0	0	0	0	0
524																			
525	**CS-77**				**Semi-Independent Living Services Grants Program Funding Restructuring**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
526					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
527					**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
528		GF	55		Disability Grants														
529																			
530					**Align Funding for Adult Mental Health Crisis Grants**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
531					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
532					**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
533		GF	57		Adult Mental Health Grants									750	750	1,500	750	750	1,500
534		HCAF	57		Adult Mental Health Grants									(750)	(750)	(1,500)	(750)	(750)	(1,500)
535		GF	33	FC	MA Families and Children									(750)	(750)	(1,500)	(750)	(750)	(1,500)
536		HCAF	33	FC	MA Families and Children									750	750	1,500	750	750	1,500
537																			
538	**CS-88**				**Create Separate Skilled Nursing Visit Code**		**(29)**	**(276)**	**(305)**	**(260)**	**(244)**	**(504)**		**0**	**0**	**0**	**0**	**0**	**0**
539					**GF TOTAL**		(29)	(276)	(305)	(260)	(244)	(504)		0	0	0	0	0	0
540		GF	33	LW	MA LW		(11)	(63)	(74)	(59)	(55)	(114)		0	0	0	0	0	0
541		GF	33	ED	MA ED		(35)	(195)	(230)	(182)	(168)	(350)		0	0	0	0	0	0
542		GF	34		Alternative Care		(3)	(22)	(25)	(23)	(25)	(48)		0	0	0	0	0	0
543		GF	11		Systems (MMIS)		20	4	24	4	4	8		0	0	0	0	0	0
544																			
545	**CS-90**				**Traditional Healing**		**2,493**	**2,500**	**4,993**	**2,500**	**2,500**	**5,000**		**0**	**0**	**0**	**0**	**0**	**0**
546					**OSF TOTAL**		2,493	2,500	4,993	2,500	2,500	5,000		0	0	0	0	0	0
547		OSF	15		BH Admin (FTE - 1,1,1,1)		93	100	193	100	100	200		0	0	0	0	0	0
548		OSF	57		Adult Mental Health Grants		2,400	2,400	4,800	2,400	2,400	4,800		0	0	0	0	0	0
549																			
550	**CS-93**				**Self Directed Worker Union Contract**		**16,805**	**19,672**	**36,477**	**18,813**	**20,094**	**38,907**		**0**	**0**	**0**	**0**	**0**	**0**
551					**GF TOTAL**		16,805	19,672	36,477	18,813	20,094	38,907		0	0	0	0	0	0
552		GF	33	LW	MA for PCA, CSG, CDCS		16,759	18,582	35,341	19,352	19,555	38,907		0	0	0	0	0	0
553		GF	55		Disability Grants-Grants for Stipends		375	375	750	0	0	0		0	0	0	0	0	0
554		GF	55		Disability Grants-Grants for Training Orientation		125	125	250	0	0	0		0	0	0	0	0	0
555		GF	15		Community Supports Administration		75	75	150	0	0	0		0	0	0	0	0	0
556		GF	13		Health Care Admin-Actuarial Costs		50	0	50	0	0	0		0	0	0	0	0	0
557		GF	REV1		FFP @ 32%		(40)	(24)	(64)	0	0	0		0	0	0	0	0	0
558		GF	15		CCA Admin-Correct 2017 SEIU Tracking		(293)	(293)	(586)	(293)	(293)	(586)		0	0	0	0	0	0
559		GF	33	LW	MA LW-Correct 2017 SEIU Tracking		(11,710)	(11,710)	(23,420)	(11,710)	(11,710)	(23,420)		0	0	0	0	0	0
560		GF	15		CCA Admin-Updated tracking for 2017		241	164	405	241	164	405		0	0	0	0	0	0
561		GF	11		Provider enrollment systems-updated tracking for 2017		52	46	98	52	46	98		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
562		GF	33	LW	MA LW-Updated tracking for 2017		10,973	12,123	23,096	10,973	12,123	23,096		0	0	0	0	0	0
563		GF	55		Disability Grants-Updated tracking for 2017		87	87	174	87	87	174		0	0	0	0	0	0
564		GF	34		Alternative Care-Updated tracking for 2017		111	122	233	111	122	233		0	0	0	0	0	0
565																			
566					**PCA Enhanced Rate 10%/10+ Hours (SF 1893)**		**0**	**0**	**0**	**0**	**0**	**0**		**5,381**	**10,168**	**15,549**	**10,973**	**11,171**	**22,144**
567					**OSF TOTAL**		0	0	0	0	0	0		5,381	10,168	15,549	10,973	11,171	22,144
568		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		5,326	10,122	15,448	10,927	11,125	22,052
569		GF	13		Health Care Admin-Actuarial Costs		0	0	0	0	0	0		25	0	25	0	0	0
570		GF	13		Health Care Admin-(FTEs 2,2,2,2)		0	0	0	0	0	0		56	68	124	68	68	136
571		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(26)	(22)	(48)	(22)	(22)	(44)
572																			
573	**CS-94**	**Sen=Y**			**Community First Services and Supports Eligibility for Pregnant Women**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
574					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
575		GF					0	0	0	0	0	0		0	0	0	0	0	0
576																			
577	**CS-95**				**Homeless Management Information System (HMIS)**		**680**	**680**	**1,360**	**680**	**680**	**1,360**		**0**	**0**	**0**	**0**	**0**	**0**
578					**GF TOTAL**		680	680	1,360	680	680	1,360		0	0	0	0	0	0
579		GF	15		HMIS PT Contract		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
580		GF	REV1		FFP @ 32%		(320)	(320)	(640)	(320)	(320)	(640)		0	0	0	0	0	0
581																			
582					**Opioid Stewardship Grants**		**4,125**	**8,250**	**12,375**	**8,236**	**8,236**	**16,472**		**0**	**0**	**0**	**0**	**0**	**0**
583					**SRF TOTAL**		4,125	8,250	12,375	8,236	8,236	16,472		0	0	0	0	0	0
584		OSF	15		Behavioral Health Admin		125	250	375	236	236	472		0	0	0	0	0	0
585		OSF	59		Substance Use Disorder Grants		0	4,000	4,000	4,000	4,000	8,000		0	0	0	0	0	0
586		OSF	47		Child and Economic Support Grants		4,000	4,000	8,000	4,000	4,000	8,000		0	0	0	0	0	0
587																			
588	**CS-93**				**Substance Use Disorder Waiver**		**522**	**(16,613)**	**(16,091)**	**(33,579)**	**(39,702)**	**(73,281)**		**522**	**(16,613)**	**(16,091)**	**(33,579)**	**(39,702)**	**(73,281)**
589					**GF TOTAL**		522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)		522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)
590		GF	11		Operations-Administration (Licensing)		0	0	0	107	93	200		0	0	0	107	93	200
591		GF	13		Health Care Administration		125	111	236	111	111	222		125	111	236	111	111	222
592		GF	15		Community Supports Administration		603	911	1,514	1,211	1,211	2,422		603	911	1,514	1,211	1,211	2,422
593		GF	REV1		FFP @ 32%		(233)	(327)	(560)	(457)	(453)	(910)		(233)	(327)	(560)	(457)	(453)	(910)
594		GF	11		Additional FFP to MA		27	5	32	5	5	10		27	5	32	5	5	10
595		GF	33	AD	Enhanced FFP		0	(7,506)	(7,506)	(14,423)	(16,936)	(31,359)		0	(7,506)	(7,506)	(14,423)	(16,936)	(31,359)
596		GF	33	AD	MA Effect of CD Rate Increase		0	500	500	716	857	1,573		0	500	500	716	857	1,573
597		GF	35		Enhanced FFP to CCDTF		0	(11,275)	(11,275)	(22,009)	(25,970)	(47,979)		0	(11,275)	(11,275)	(22,009)	(25,970)	(47,979)
598		GF	35		CCDTF Effect of CD Rate Increase		0	968	968	1,160	1,380	2,540		0	968	968	1,160	1,380	2,540
599																			
600	**DC-41**				**Minnesota Sex Offender Program Funding**		**8,000**	**8,000**	**16,000**	**8,000**	**8,000**	**16,000**		**0**	**0**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
601					**GF TOTAL**		8,000	8,000	16,000	8,000	8,000	16,000		0	0	0	0	0	0
602		GF	64		MSOP Services (FTEs maintained)		9,734	9,734	19,468	9,734	9,734	19,468		0	0	0	0	0	0
603		GF	65		DCT Operations		24	24	48	24	24	48		0	0	0	0	0	0
604		GF	REV2		Cost of Care Collections		(1,758)	(1,758)	(3,516)	(1,758)	(1,758)	(3,516)		0	0	0	0	0	0
605																			
606	**DC-42**				**Minnesota State Operated Services (MSOCS) Operating Adjustment**		**1,594**	**3,729**	**5,323**	**3,729**	**3,729**	**7,458**		**0**	**0**	**0**	**0**	**0**	**0**
607					**GF TOTAL**		1,594	3,729	5,323	3,729	3,729	7,458		0	0	0	0	0	0
608		GF	62		Community Based Services (FTEs maintained - 20.3,46.5,46.5,46.5)		1,594	3,729	5,323	3,729	3,729	7,458		0	0	0	0	0	0
609																			
610	**DC-47**				**Repeal 2010 Rider Language**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
611					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
612		GF					0	0	0	0	0	0		0	0	0	0	0	0
613																			
614	**HC-40**				**Increase Bed Capacity within DCT's Minnesota Health Services (MSHS) Programs**		**1,389**	**1,389**	**2,778**	**1,389**	**1,389**	**2,778**		**1,389**	**1,389**	**2,778**	**1,389**	**1,389**	**2,778**
615					**GF TOTAL**		(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)		(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)
616					**DED TOTAL**		16,105	3,105	19,210	3,105	3,105	6,210		16,105	3,105	19,210	3,105	3,105	6,210
617		GF	61		New Appropriation for MHSATS - MSHS/IRTS		1,389	1,389	2,778	1,389	1,389	2,778		1,389	1,389	2,778	1,389	1,389	2,778
618		GF	61		Transfer Current DED Appropriation to GF		2,713	2,713	5,426	2,713	2,713	5,426		2,713	2,713	5,426	2,713	2,713	5,426
619		DED	TRX		Transfer Current DED Appropriation to GF		(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)		(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)
620		GF	65		Transfer Current Appropriation for Transitions to GF		250	250	500	250	250	500		250	250	500	250	250	500
621		DED	TRX		Transfer Current Appropriation for Transitions to GF		(250)	(250)	(500)	(250)	(250)	(500)		(250)	(250)	(500)	(250)	(250)	(500)
622		GF	REV2		Transfer Current Cost of Care Revenue to GF		(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)		(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)
623		DED	TRX		Transfer Current Cost of Care Revenue to GF		6,068	6,068	12,136	6,068	6,068	12,136		6,068	6,068	12,136	6,068	6,068	12,136
624		GF	REV2		Transfer DED Account Balance to GF		(13,000)	0	(13,000)	0	0	0		(13,000)	0	(13,000)	0	0	0
625		DED	TRX		Transfer DED Account Balance to GF		13,000	0	13,000	0	0	0		13,000	0	13,000	0	0	0
626																			
627	**DC-61**				**DCT Competency Restoration Task Force**		**125**	**75**	**200**	**0**	**0**	**0**		**85**	**51**	**136**	**0**	**0**	**0**
628					**GF TOTAL**		125	75	200	0	0	0		85	51	136	0	0	0
629		GF	65		DCT Operations-Personnel Costs		45	25	70	0	0	0		45	25	70	0	0	0
630		GF	65		DCT Operations-Non-Personnel Costs		80	50	130	0	0	0		80	50	130	0	0	0
631		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(40)	(24)	(64)	0	0	0
632																			
633					**Agency Hearings for County Disputes of Charges for Delayed Discharge from DCT Facilities (SF 1982)**		**0**	**0**	**0**	**0**	**0**	**0**		**291**	**291**	**582**	**291**	**291**	**582**
634					**GF TOTAL**		0	0	0	0	0	0		291	291	582	291	291	582
635		GF	REV2		Loss of Non-Dedicated Revenue		0	0	0	0	0	0		291	291	582	291	291	582
636																			
637	**HC-40**				**Federal Compliance with Outpatient Pharmacy Rule**	**234**	**3,584**	**3,654**	**7,238**	**3,819**	**4,082**	**7,901**		**73**	**(45)**	**28**	**(48)**	**50**	**2**
638					**GF TOTAL**	70	1,534	1,489	3,023	1,485	1,558	3,043		73	(45)	28	(48)	50	2

Health Human Services Budget | 2019 Session Proposal Tracking (Dollars in Thousands) | 2019 HHS Budget Tracking SF 2452-Final.xlsx

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	Governor FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	Senate FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
639					**HCAF TOTAL**	164	2,050	2,165	4,215	2,334	2,524	4,858		0	0	0	0	0	0
640		GF	33	FC	MA Grants	(4)	1,454	1,452	2,906	1,448	1,444	2,892		(44)	(48)	(92)	(51)	(55)	(106)
641		HCAF	33	FC	MA Grants	164	2,050	2,165	4,215	2,334	2,524	4,858		0	0	0	0	0	0
642		GF	11		Operations-MMIS	15	3	3	6	3	3	6		15	3	18	3	3	6
643		GF	13		HCA Admin (Contract)	87	113	50	163	50	163	213		150	0	150	0	150	150
644		GF	REV1		FFP @ 32%	(28)	(36)	(16)	(52)	(16)	(52)	(68)		(48)	0	(48)	0	(48)	(48)
645																			
646					**Insulin Assistance Program**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
647					*This proposal has revene and costs in a dedicated fund. No fiscal note has been completed.*														
648					**DED TOTAL**	0	0	0	0	0	0	0		0	0	0	0	0	0
649		GF	51		Health Care Grants	0	0	0	0	0	0	0		0	0	0	0	0	0
650																			
651	**HC-41**				**Medical Assistance for Employed Persons with Disabilities Federal Conformity**		**33**	**7**	**40**	**7**	**7**	**14**		**33**	**7**	**40**	**7**	**7**	**14**
652					**GF TOTAL**		33	7	40	7	7	14		33	7	40	7	7	14
653		GF	11		Systems state share (MAXIS @ 55%)		33	7	40	7	7	14		33	7	40	7	7	14
654																			
655					**Eliminate County Share for Officer-Involved Community-Based Care Coordination (SF 787)**		**0**	**0**	**0**	**0**	**0**	**0**		**73**	**95**	**168**	**144**	**228**	**372**
656					**GF TOTAL**		0	0	0	0	0	0		73	95	168	144	228	372
657		GF	33	FC	MA Families and Children		0	0	0	0	0	0		5	14	19	45	97	142
658		GF	33	AD	MA Adults without Children		0	0	0	0	0	0		2	9	11	27	59	86
659		GF	13		Health Care Admin		0	0	0	0	0	0		97	106	203	106	106	212
660		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(31)	(34)	(65)	(34)	(34)	(68)
661																			
662	**HC-43**				**Establish and Revise the Payment Methodology for Durable Medical Equipment**		**(4,742)**	**(2,910)**	**(7,652)**	**(566)**	**(696)**	**(1,262)**		**0**	**0**	**0**	**0**	**0**	**0**
663					**GF TOTAL**		(4,742)	(2,910)	(7,652)	(566)	(696)	(1,262)		0	0	0	0	0	0
664		GF	33	FC	MA Grants		(673)	(403)	(1,076)	(64)	(78)	(142)		0	0	0	0	0	0
665		GF	33	ED	MA Grants		(4,054)	(2,494)	(6,548)	(501)	(616)	(1,117)		0	0	0	0	0	0
666		GF	33	AD	MA Grants		(20)	(14)	(34)	(2)	(3)	(5)		0	0	0	0	0	0
667		GF	11		Systems state share (MMIS @ 29%)		5	1	6	1	1	2		0	0	0	0	0	0
668																			
669					**Repeal Volume Purchasing of Incontinence Products (SF 491)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
670					*This fiscal note for this proposal shows forecasted costs that are not tracked.*														
671					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
672		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		0	0	0	0	0	0
673																			

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
674	HC-45				**Updating Indian Health Services Provider Payments**		**9**	**2**	**11**	**2**	**2**	**4**		**0**	**0**	**0**	**0**	**0**	**0**
675					**GF TOTAL**		9	2	11	2	2	4		0	0	0	0	0	0
676		GF	11		Systems (MMIS @ 29%)		9	2	11	2	2	4		0	0	0	0	0	0
677																			
678					**Development and Testing of Social Functioning Measurement Tool (SF 2028)**		**0**	**0**	**0**	**0**	**0**	**0**		**100**	**0**	**100**	**0**	**0**	**0**
679					**GF TOTAL**		0	0	0	0	0	0		100	0	100	0	0	0
680		GF	15		Community Support Admin		0	0	0	0	0	0		100	0	100	0	0	0
681																			
682	HC-49				**Program Integrity Improvements for Nonemergency Medical Transportation Program**		**31**	**(935)**	**(904)**	**(1,005)**	**(1,078)**	**(2,083)**		**45**	**(935)**	**(890)**	**(1,006)**	**(1,078)**	**(2,084)**
683					**GF TOTAL**		31	(935)	(904)	(1,005)	(1,078)	(2,083)		45	(935)	(890)	(1,006)	(1,078)	(2,084)
684		GF	33	FC	MA Grants		(432)	(1,806)	(2,238)	(1,879)	(1,952)	(3,831)		(432)	(1,806)	(2,238)	(1,880)	(1,952)	(3,832)
685		GF	13		Health Care Admin (FTEs - 2,3,3,3)		557	1,119	1,676	1,123	1,123	2,246		577	1,119	1,696	1,123	1,123	2,246
686		GF	REV1		FFP @ 32%		(178)	(358)	(536)	(359)	(359)	(718)		(184)	(358)	(542)	(359)	(359)	(718)
687		GF	11		HCA Admin (FTE - Systems Fund)		78	109	187	109	109	218		78	109	187	109	109	218
688		GF	11		Systems state share (MMIS @ 29%)		6	1	7	1	1	2		6	1	7	1	1	2
689																			
690					**Eliminate Capitation Payment and Require FFS Payment for Enrollees Absent from State for More than 30 Consecutive Days (SF1171)**		**0**	**0**	**0**	**0**	**0**	**0**		**171**	**35**	**206**	**35**	**35**	**70**
691					**GF TOTAL**		0	0	0	0	0	0		171	35	206	35	35	70
692		GF	11		Operations Admin-Systems (METS @27%)		0	0	0	0	0	0		143	29	172	29	29	58
693		GF	11		Operations Admin-Systems (MAXIS @ 55%)		0	0	0	0	0	0		28	6	34	6	6	12
694																			
695					**Asset Limit ($1 million) for MA Adults Without Children Upon Renewal (SF 1171)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
696					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
697					*The fiscal note for this proposal indicates that the proposal would require an approved waiver to implement and that the federal government has denied similar waiver requests of other states. The Fiscal note assumes that the waiver would be denied.*														
698		GF	33	AD	Medical Assistance		0	0	0	0	0	0		0	0	0	0	0	0
699		GF	11		Operations Admin-Systems		0	0	0	0	0	0							
700																			
701					**Corrective Plan to Eliminate Duplicate Personal Identification Numbers (SF 1415)**		**0**	**0**	**0**	**0**	**0**	**0**		**(896)**	**(1,902)**	**(2,798)**	**(2,503)**	**(2,390)**	**(4,893)**
702					**GF TOTAL**		0	0	0	0	0	0		(896)	(1,902)	(2,798)	(2,503)	(2,390)	(4,893)
703		GF	33	AD	Medical Assistance		0	0	0	0	0	0		(896)	(1,902)	(2,798)	(2,503)	(2,390)	(4,893)
704		GF	11		Operations Admin-Systems		0	0	0	0	0	0		0	0	0	0	0	0
705																			
706	HC-50				**Improving Medical Assistance Benefit Recovery**		**(19)**	**16**	**(3)**	**13**	**(108)**	**(95)**		**(19)**	**16**	**(3)**	**13**	**(108)**	**(95)**

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
707					**GF TOTAL**		(19)	16	(3)	13	(108)	(95)		(19)	16	(3)	13	(108)	(95)
708		GF	REV2		MA Recoveries		(229)	(134)	(363)	(137)	(137)	(274)		(229)	(134)	(363)	(137)	(137)	(274)
709		GF	11		Systems		210	150	360	150	29	179		210	150	360	150	29	179
710																			
711	**HC-56**				**Closing Gaps in Health Care Coverage for Children in Foster Care**		**0**	**363**	**363**	**850**	**918**	**1,768**		**0**	**0**	**0**	**0**	**0**	**0**
712					**GF TOTAL**		0	363	363	850	918	1,768		0	0	0	0	0	0
713		GF	33	AD	MA Grants		0	255	255	828	896	1,724		0	0	0	0	0	0
714		GF	11		Systems (MAXIS)		0	79	79	16	16	32		0	0	0	0	0	0
715		GF	11		Systems (MMIS)		0	29	29	6	6	12		0	0	0	0	0	0
716																			
717	**HC-64**				**Clarify and Strengthen Provider Screening and Enrollment**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
718					**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
719		DED	EXP		Background Studies		143	147	290	151	155	306		0	0	0	0	0	0
720		DED	REV		Background Studies		(143)	(147)	(290)	(151)	(155)	(306)		0	0	0	0	0	0
721																			
722					**Provider Enrollment and Revalidation Requirements (SF 4)**		**0**	**0**	**0**	**0**	**0**	**0**		**103**	**106**	**209**	**106**	**106**	**212**
723					**GF TOTAL**		0	0	0	0	0	0		103	106	209	106	106	212
724					**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
725		GF	13		Health Care Admin (FTEs 2,2,2,2)		0	0	0	0	0	0		152	156	308	156	156	312
726		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(49)	(50)	(99)	(50)	(50)	(100)
727		DED	EXP		Background Studies		0	0	0	0	0	0		143	147	290	151	155	306
728		DED	REV		Background Studies		0	0	0	0	0	0		(143)	(147)	(290)	(151)	(155)	(306)
729																			
730	**HC-66**				**Aligning Application Assistance Payments**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
731					**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
732		HCAF					0	0	0	0	0	0		0	0	0	0	0	0
733																			
734	**HC-67**				**ONEcare/Uniform Pharmacy Administrator/Dental Reform**		**1,990**	**6,708**	**8,698**	**(5,219)**	**164,435**	**159,216**		**0**	**0**	**0**	**0**	**0**	**0**
735					**GF TOTAL**		52	858	910	(15,030)	25,740	10,710		0	0	0	0	0	0
736					**HCAF TOTAL**		1,938	5,850	7,788	9,904	138,788	148,692		0	0	0	0	0	0
737					**DED TOTAL**		0	0	0	(93)	(93)	(186)		0	0	0	0	0	0
738		GF	33	FC	MA Grants		0	0	0	(18,319)	20,939	2,620		0	0	0	0	0	0
739		HCAF	33		MA Grants		0	0	0	0	12,662	12,662		0	0	0	0	0	0
740		HCAF	31		MNCare Grants		0	3,137	3,137	6,101	11,365	17,466		0	0	0	0	0	0
741		GF	13		HCA Admin Contracts		0		0	2,581	5,342	7,923		0	0	0	0	0	0
742		GF	REV1		Contract FFP @ Various		0	0	0	(1,174)	(2,417)	(3,591)		0	0	0	0	0	0
743		HCAF	13		HCA Admin. (Contracts)		0	0	0	631	1,612	2,243		0	0	0	0	0	0
744		GF	13		HCA Admin (FTEs - FFP Eligible)		77	181	258	330	320	650		0	0	0	0	0	0
745		GF	REV1		FFP @ 32%		(25)	(58)	(83)	(106)	(102)	(208)		0	0	0	0	0	0
746		HCAF	13		HCA Admin (FTEs-QHP)		256	271	527	628	319	947		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
747		HCAF	13		HCA Admin (FTEs - FFP Eligible)		362	492	854	488	614	1,102		0	0	0	0	0	0
748		HCAF	REV1		FFP @ 32%		(116)	(157)	(273)	(156)	(196)	(352)		0	0	0	0	0	0
749		HCAF	31		Reserve Funds		0	0	0	0	112,000	112,000		0	0	0	0	0	0
750		DED	EXP		HCA Admin (DRAMS)		0	0	0	(93)	(93)	(186)		0	0	0	0	0	0
751		GF	11		Systems (MMIS @ 29%)		0	735	735	1,658	1,658	3,316		0	0	0	0	0	0
752		HCAF	11		Systems		911	1,932	2,843	1,932	182	2,114		0	0	0	0	0	0
753		HCAF	13		Interagency transfer to Commerce		500	0	500	0	0	0		0	0	0	0	0	0
754		HCAF	13		Interagency transfer to MDH		25	175	200	280	230	510		0	0	0	0	0	0
755																			
756					**Change Benefit Set for MinnesotaCare to Benchmark Plan Benefit Set**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**(8,611)**	**(9,784)**	**(18,395)**
757					**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	(8,611)	(9,784)	(18,395)
758		HCAF	31		MinnesotaCare		0	0	0	0	0	0		0	0	0	(8,611)	(9,784)	(18,395)
759																			
760					**Reduce Actuarial Value of MinnesotaCare from 94% to 87%**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**(472)**	**(472)**	**(22,744)**	**(26,776)**	**(49,520)**
761					**HCAF TOTAL**		0	0	0	0	0	0		0	(472)	(472)	(22,744)	(26,776)	(49,520)
762		HCAF	31		MinnesotaCare		0	0	0	0	0	0		0	(472)	(472)	(22,744)	(26,776)	(49,520)
763																			
764					**Eliminate MA Coverage for Dental and Vision Services for Adults**		**0**	**0**	**0**	**0**	**0**	**0**		**(9,789)**	**(17,742)**	**(27,531)**	**(22,166)**	**(22,002)**	**(44,168)**
765					**GF TOTAL**		0	0	0	0	0	0		(9,789)	(17,742)	(27,531)	(22,166)	(22,002)	(44,168)
766					**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
767					*This proposal is estimated to be equal to the full value of eliminating adult dental services and vision services in MA . The amounts do not reflect the value of offsets for services received in other service categories.*														
768		GF	33	FC	MA Families and Children-Eliminate Dental Services		0	0	0	0	0	0		(7,146)	(12,621)	(19,767)	(15,689)	(15,535)	(31,224)
769		GF	33	AD	MA Adults Without Children-Eliminate Dental Services		0	0	0	0	0	0		(1,383)	(2,839)	(4,222)	(3,627)	(3,638)	(7,265)
770		GF	33	FC	MA Families and Children-Eliminate Vision Services		0	0	0	0	0	0		(1,067)	(1,887)	(2,954)	(2,345)	(2,323)	(4,668)
771		GF	33	AD	MA Adults Without Children-Eliminate Vision Services		0	0	0	0	0	0		(193)	(395)	(588)	(505)	(506)	(1,011)
772																			
773					**Reduction of Forecast Assumption for Managed Care Payment Trend (1.6%)**		**0**	**0**	**0**	**0**	**0**	**0**		**(13,625)**	**(45,456)**	**(59,081)**	**(95,738)**	**(135,485)**	**(231,223)**
774					**GF TOTAL**		0	0	0	0	0	0		(13,625)	(45,456)	(59,081)	(95,738)	(135,485)	(231,223)
775					*No fiscal note has been prepared for this proposal. The Department of Human Services has stated that the managed care rates required to accommodate the trend assumption in this proposal would not be certified as actuarily sound and, therefore, may not be approved by the federal government.*														
776		GF	33	FC	MA Families and Children		0	0	0	0	0	0		(7,175)	(23,136)	(30,311)	(48,678)	(67,193)	(115,871)
777		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		(5,607)	(19,325)	(24,932)	(40,487)	(59,167)	(99,654)
778		GF	33	AD	MA Adults Without Children		0	0	0	0	0	0		(843)	(2,995)	(3,838)	(6,573)	(9,125)	(15,698)
779																			
780	**HC-68**				**Rate Increase for Repeal of Provider Tax Sunset**		**11,564**	**27,551**	**39,115**	**45,973**	**39,259**	**85,232**		**0**	**0**	**0**	**0**	**0**	**0**
781					**HCAF TOTAL**		11,564	27,551	39,115	45,973	39,259	85,232		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
782		HCAF	33		MinnesotaCare and MA Grants		11,564	27,551	39,115	45,973	39,259	85,232		0	0	0	0	0	0
783																			
784	**HC-71**				**Inpatient Hospital Rebasing**		**22**	**4**	**26**	**4**	**4**	**8**		**0**	**0**	**0**	**0**	**0**	**0**
785					**GF TOTAL**		22	4	26	4	4	8		0	0	0	0	0	0
786		GF	11		Operations-Systems (MMIS @ 29%)		22	4	26	4	4	8		0	0	0	0	0	0
787																			
788	**HC-72**				**Investing and Modernizing Payments for Safety Net Providers**		**0**	**1,363**	**1,363**	**748**	**1,080**	**1,828**		**0**	**0**	**0**	**0**	**0**	**0**
789					**HCAF TOTAL**		0	1,363	1,363	748	1,080	1,828		0	0	0	0	0	0
790		HCAF	33	FC	MA Families with Children		0	1,285	1,285	5,395	6,017	11,412		0	0	0	0	0	0
791		HCAF	11		Operations Administration-Systems (MMIS @ 29%)		0	15	15	3	3	6		0	0	0	0	0	0
792		HCAF	13		Health Care Administration		0	93	93	109	109	218		0	0	0	0	0	0
793		HCAF	REV1		Admin FFP @ 32%		0	(30)	(30)	(35)	(35)	(70)		0	0	0	0	0	0
794		HCAF	31		MinnesotaCare Grants		0	0	0	(4,724)	(5,014)	(9,738)		0	0	0	0	0	0
795																			
796	**OP-45**				**Adult Day Care Oversight Improvements**		**134**	**135**	**269**	**135**	**135**	**270**		**134**	**135**	**269**	**135**	**135**	**270**
797					**GF TOTAL**		134	135	269	135	135	270		134	135	269	135	135	270
798		GF	11		Licensing (FTEs - 2,2,2,2)		198	199	397	199	199	398		198	199	397	199	199	398
799		GF	REV1		FFP @ 32%		(64)	(64)	(128)	(64)	(64)	(128)		(64)	(64)	(128)	(64)	(64)	(128)
800																			
801	**OP-46**				**Licensed Home and Community Based Services (245D) Unit Funding**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
802					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
803					**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
804		SGSR	11		Licensing HCBS 245D Activities (FTEs)		992	992	1,984	992	992	1,984		0	0	0	0	0	0
805		SGSR	11		Licensing IT Systems costs for HCBS services		200	200	400	200	200	400		0	0	0	0	0	0
806		SGSR	REV2		Fee Revenue		(1,192)	(1,192)	(2,384)	(1,192)	(1,192)	(2,384)		0	0	0	0	0	0
807																			
808	**OP-47**				**Fees for Certified License-Exempt Centers**		**(60)**	**(71)**	**(131)**	**(71)**	**(72)**	**(143)**		**0**	**0**	**0**	**0**	**0**	**0**
809					**GF TOTAL**		(72)	(73)	(145)	(73)	(74)	(147)		0	0	0	0	0	0
810					**SGSR TOTAL**		12	2	14	2	2	4		0	0	0	0	0	0
811		GF	11		Reduction in GF Appropriation for Licensing Division		(72)	(73)	(145)	(73)	(74)	(147)		0	0	0	0	0	0
812		SGSR	REV2		Admin Fees for Certified License-Exempt Centers		(72)	(73)	(145)	(73)	(74)	(147)		0	0	0	0	0	0
813		SGSR	11		Increase in SGSR Appropriation for Licensing Division		72	73	145	73	74	147		0	0	0	0	0	0
814		SGSR	11		ELMS IT System for Certified License-Exempt Centers		12	2	14	2	2	4		0	0	0	0	0	0
815																			
816	**OP-57**				**SIRS & CCAP Investigation Expansion**		**26**	**(100)**	**(74)**	**(100)**	**(100)**	**(200)**		**26**	**(100)**	**(74)**	**(100)**	**(100)**	**(200)**
817					**GF TOTAL**		26	(100)	(74)	(100)	(100)	(200)		26	(100)	(74)	(100)	(100)	(200)
818		GF	11		Operations Admin		773	588	1,361	588	588	1,176		773	588	1,361	588	588	1,176
819		GF	REV1		FFP @ 32%		(247)	(188)	(435)	(188)	(188)	(376)		(247)	(188)	(435)	(188)	(188)	(376)
820		GF	REV2		Recoveries		(500)	(500)	(1,000)	(500)	(500)	(1,000)		(500)	(500)	(1,000)	(500)	(500)	(1,000)
821																			
822	**OP-60**				**Background Study Federal Compliance**		**120**	**161**	**281**	**161**	**161**	**322**		**0**	**0**	**0**	**0**	**0**	**0**
823					**GF TOTAL**		120	161	281	161	161	322		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
824		GF	11		Background studies		102	162	264	162	162	324		0	0	0	0	0	0
825		GF	11		Background studies fees to other states		75	75	150	75	75	150		0	0	0	0	0	0
826		GF	REV1		FFP @ 32%		(57)	(76)	(133)	(76)	(76)	(152)		0	0	0	0	0	0
827																			
828	**OP-64**				**Service Delivery Transformation**		**10,000**	**10,000**	**20,000**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
829					**GF TOTAL**		10,000	10,000	20,000	0	0	0		0	0	0	0	0	0
830		GF	11		Direct Appropriation - Transfer to Systems		10,000	10,000	20,000	0	0	0		0	0	0	0	0	0
831																			
832					**Request for Information for Privatized State-Based Health Insurance Exchange (SF 1171)**		**0**	**0**	**0**	**0**	**0**	**0**		**17**	**0**	**17**	**0**	**0**	**0**
833					**GF TOTAL**		0	0	0	0	0	0		17	0	17	0	0	0
834		GF	13		Health Care Admin		0	0	0	0	0	0		25	0	25	0	0	0
835		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(8)	0	(8)	0	0	0
836																			
837					**Transfer Estimated Balance from Systems Fund**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
838					*This proposal is based on a fund balance document dated December 31, 2018. The amount may or may not be available to be transferred in FY 2021. No fiscal note has been completed for this proposal.*														
839					**GF TOTAL**		0	0	0	0	0	0		0	(17,718)	(17,718)	0	0	0
840					**DED TOTAL**		0	0	0	0	0	0		0	17,718	17,718	0	0	0
841		DED	REV2		Operations-Systems Fund		0	0	0	0	0	0		0	17,718	17,718	0	0	0
842		GF	REV2		General Fund Nondedicated Revenue		0	0	0	0	0	0		0	(17,718)	(17,718)	0	0	0
843																			
844					**Transfer Estimated Balance from MA Holding Account**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
845					*This proposal is based on a DHS estimate of the current balance in the fund. The amount may or may not be available to be transferred in FY 2021. No fiscal note has been completed.*														
846					**GF TOTAL**		0	0	0	0	0	0		0	(2,600)	(2,600)	0	0	0
847					**DED TOTAL**		0	0	0	0	0	0		0	2,600	2,600	0	0	0
848		DED	REV2		MA Account for Dedicated Receipts		0	0	0	0	0	0		0	2,600	2,600	0	0	0
849		GF	REV2		General Fund Nondedicated Revenue		0	0	0	0	0	0		0	(2,600)	(2,600)	0	0	0
850																			
851					**Transfer Estimated Balance from SSI Interim Assistance Operations Account**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
852					*This proposal is based on a DHS estimate of the current balance in the fund. The amount may or may not be available to be transferred in FY 2021. No fiscal note has been completed.*														
853					**GF TOTAL**		0	0	0	0	0	0		0	(3,600)	(3,600)	0	0	0
854					**DED TOTAL**		0	0	0	0	0	0		0	3,600	3,600	0	0	0
855		DED	REV2		MA Account for Dedicated Receipts		0	0	0	0	0	0		0	3,600	3,600	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
856		GF	REV2		General Fund Nondedicated Revenue		0	0	0	0	0	0		0	(3,600)	(3,600)	0	0	0
857																			
858					**Child Support Collections Fee Increase (SF 446)**		**0**	**0**	**0**	**0**	**0**	**0**		**55**	**0**	**55**	**0**	**0**	**0**
859					**DED TOTAL**		0	0	0	0	0	0		55	0	55	0	0	0
860		DED	EXP		Operations Admin-Systems (PRISM @ 34%)		0	0	0	0	0	0		55	0	55	0	0	0
861																			
862					**Base Reduction (9.8%)-Central Office Operations**		**0**	**0**	**0**	**0**	**0**	**0**		**(20,468)**	**(20,450)**	**(40,918)**	**(20,450)**	**(20,450)**	**(40,900)**
863					**GF TOTAL**		0	0	0	0	0	0		(20,468)	(20,450)	(40,918)	(20,450)	(20,450)	(40,900)
864		GF	11		Operations Admin		0	0	0	0	0	0		(20,468)	(20,450)	(40,918)	(20,450)	(20,450)	(40,900)
865																			
866					**Head Start Background Studies**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
867					**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
868		DED	REV		Background study fees		(51)	(8)	(59)	(8)	(8)	(16)		0	0	0	0	0	0
869		DED	EXP		Background studies		51	8	59	8	8	16		0	0	0	0	0	0
870																			
871	**OP-68**	**Sen=Y**			**False Claims Act Compliance**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
872					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
873																			
874					**Create New State Office for Inspector General (SF 1171)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
875					*This proposal may have costs or savings. No fiscal note has been completed.*														
876					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
877					**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
878		DED	REV2		Dedicated Account		0	0	0	0	0	0		0	0	0	0	0	0
879		GF	REV2		General Fund Nondedicated Revenue		0	0	0	0	0	0		0	0	0	0	0	0
880																			
881	**OP-56**				**Strengthening Oversight of CCAP**		**1,023**	**1,071**	**2,094**	**1,211**	**1,211**	**2,422**		**0**	**0**	**0**	**0**	**0**	**0**
882					**GF TOTAL**		1,023	1,071	2,094	1,211	1,211	2,422		0	0	0	0	0	0
883		GF	11		Operations Admin (FTEs - 10,10,10,10)		990	1,061	2,051	1,201	1,201	2,402		0	0	0	0	0	0
884		GF	REV1		FFP @ 32%		(317)	(340)	(657)	(340)	(340)	(680)		0	0	0	0	0	0
885		GF	11		MN DPS BCA Contract		350	350	700	350	350	700		0	0	0	0	0	0
886																			
887					**Universal Identification Number for Children (SF 4)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
888					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
889		GF	11		*The fiscal note for this proposal shows costs for MDE that are not tracked.*		0	0	0	0	0	0		0	0	0	0	0	0
890																			
891					**Recipient Disqualification for Wrongfully Receiving Assistance (SF 4)**		**0**	**0**	**0**	**0**	**0**	**0**		**151**	**(2)**	**149**	**(123)**	**(141)**	**(264)**
892					**GF TOTAL**		0	0	0	0	0	0		151	(2)	149	(123)	(141)	(264)

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
893		GF	11		Operations Admin-Systems (MAXIS @ 55%)		0	0	0	0	0	0		108	22	130	22	22	44
894		GF	11		Operations Admin-Systems (MEC2 @ 55%)		0	0	0	0	0	0		43	9	52	9	9	18
895		GF	21		MFIP/DWP		0	0	0	0	0	0		0	(23)	(23)	(106)	(119)	(225)
896		GF	23		General Assistance		0	0	0	0	0	0		0	(5)	(5)	(23)	(25)	(48)
897		GF	24		MN Supplemental Assistance		0	0	0	0	0	0		0	(5)	(5)	(25)	(28)	(53)
898																			
899					**Restriction on Individuals Employed by Child Care Providers from Receiving Child Care Assistance Benefits (SF 1845)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
900					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
901		GF	11		*Communication from DHS indicates that this proposal has no costs or savings. No fiscal note has been completed.*		0	0	0	0	0	0		0	0	0	0	0	0
902																			
903					**Modifications to Determination of Income for Public Assistance Programs (SF 4)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
904					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
905		GF	11		This proposal contains provisions that DHS has indicated may not be consistent with Federal law. No fiscal note has been completed.		0	0	0	0	0	0		0	0	0	0	0	0
906																			
907					**Modifications to EBT Card Requirements, Asset Limits, MA Renewal Procedures, Drug Testing Reporting (SF 975)**		**0**	**0**	**0**	**0**	**0**	**0**		**786**	**(743)**	**43**	**(838)**	**(899)**	**(1,737)**
908					**GF TOTAL**		0	0	0	0	0	0		786	(743)	43	(838)	(899)	(1,737)
909		GF	21		MFIP/DWP		0	0	0	0	0	0		(103)	(151)	(254)	(154)	(157)	(311)
910		GF	23		General Assistance		0	0	0	0	0	0		(168)	(273)	(441)	(302)	(306)	(608)
911		GF	24		MN Supplemental Assistance		0	0	0	0	0	0		(77)	(555)	(632)	(603)	(621)	(1,224)
912		GF	12		Children & Families Admin (FTE 1,1,1)		0	0	0	0	0	0		93	106	199	53	0	53
913		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(30)	(34)	(64)	(17)	0	(17)
914		GF	11		Operations Admin-Systems (MEC2 @ 55%)		0	0	0	0	0	0		40	8	48	8	8	16
915		GF	11		Operations Admin-Systems (MAXIS @ 55%)		0	0	0	0	0	0		401	59	460	80	80	160
916		GF	11		Operations Admin-Systems (Photo Transmission @ 50%)		0	0	0	0	0	0		375	75	450	75	75	150
917		GF	11		Operations Admin-EBT Contractor		0	0	0	0	0	0		255	22	277	22	22	44
918																			
919	**OP-56**				**Fraud Prevention Investigations Expansion**		**(22)**	**(182)**	**(204)**	**(182)**	**(182)**	**(364)**		**(22)**	**(119)**	**(141)**	**(119)**	**(119)**	**(238)**
920					**GF TOTAL**		(15)	(173)	(188)	(173)	(173)	(346)		(15)	(110)	(125)	(110)	(110)	(220)
921					**HCAF TOTAL**		(7)	(9)	(16)	(9)	(9)	(18)		(7)	(9)	(16)	(9)	(9)	(18)
922		GF	11		Operations Admin (FTE - 1,1,1,1)		104	121	225	121	121	242		104	121	225	121	121	242
923		GF	11		County FPI Grants		425	425	850	425	425	850		425	425	850	425	425	850
924		GF	REV1		Admin FFP @ 32%		(33)	(39)	(72)	(39)	(39)	(78)		(33)	(39)	(72)	(39)	(39)	(78)
925		GF	21		MFIP/DWP		(118)	(157)	(275)	(157)	(157)	(314)		(118)	(157)	(275)	(157)	(157)	(314)
926		GF	33	FC	Medical Assistance (Federal)		(197)	(263)	(460)	(263)	(263)	(526)		(197)	(263)	(460)	(263)	(263)	(526)
927		GF	33	FC	Medical Assistance (State)		(13)	(17)	(30)	(17)	(17)	(34)		(13)	(17)	(30)	(17)	(17)	(34)
928		GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)		(30)	0	(30)	0	0	0
929		GF	42		BSF Child Care Assistance Grants		(17)	(23)	(40)	(23)	(23)	(46)		(17)	0	(17)	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
930		GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)		(26)	(34)	(60)	(34)	(34)	(68)
931		GF	24		MN Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)		(22)	(29)	(51)	(29)	(29)	(58)
932		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)		(88)	(117)	(205)	(117)	(117)	(234)
933		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)		(7)	(9)	(16)	(9)	(9)	(18)
934																			
935	**DEPARTMENT OF HEALTH**																		
936																			
937					**Vulnerable Adults Protection Current Operations Improvements**		**8,541**	**5,405**	**13,946**	**5,800**	**5,369**	**11,169**		**0**	**0**	**0**	**0**	**0**	**0**
938					**GF TOTAL**		7,438	4,302	11,740	5,800	5,369	11,169		0	0	0	0	0	0
939					**SGSR TOTAL**		1,103	1,103	2,206	0	0	0		0	0	0	0	0	0
940		GF	3		Regulatory Capacity-State Licensing		3,013	3,013	6,026	3,013	3,013	6,026		0	0	0	0	0	0
941		SGSR	3		Regulatory Capacity-Home Care & Assisted Living		1,103	1,103	2,206	0	0	0		0	0	0	0	0	0
942		GF	3		Case Management System		2,220	0	2,220	1,600	1,169	2,769		0	0	0	0	0	0
943		GF	3		Common Entry Point & MAARC Enhancements		175	75	250	30	30	60		0	0	0	0	0	0
944		GF	3		Reporting Website		1,077	504	1,581	447	447	894		0	0	0	0	0	0
945		GF	3		Data Analysis and Reporting		744	501	1,245	501	501	1,002		0	0	0	0	0	0
946		GF	3		Communications and Engagement		209	209	418	209	209	418		0	0	0	0	0	0
947																			
948					**Vulnerable Adults Regulatory Reforms**		**803**	**6,485**	**7,288**	**(507)**	**(137)**	**(644)**		**0**	**0**	**0**	**0**	**0**	**0**
949					**GF TOTAL**		2,432	8,114	10,546	0	0	0		0	0	0	0	0	0
950					**SGSR TOTAL**		632	0	632	(507)	(137)	(644)		0	0	0	0	0	0
951					**DED TOTAL**		(2,261)	(1,629)	(3,890)	0	0	0		0	0	0	0	0	0
952		GF	3		Assisted Living Licensure Start Up		2,432	8,114	10,546	0	0	0		0	0	0	0	0	0
953		SGSR	3		Assisted Living Licensure		0	0	0	13,458	13,418	26,876		0	0	0	0	0	0
954		SGSR	REV		Assisted Living Licensure Fees		0	0	0	(13,965)	(13,555)	(27,520)		0	0	0	0	0	0
955		SGSR	REV		Assessment Fines Transfer to DED Account		632	0	632	0	0	0		0	0	0	0	0	0
956		DED	REV		Assessment Fines Transfer from SGSR		(632)	0	(632)	0	0	0		0	0	0	0	0	0
957		DED	REV		Assessment Fines Immediate Enforcement		(1,629)	(1,629)	(3,258)	0	0	0		0	0	0	0	0	0
958																			
959					**Regulation of Electronic Monitoring in Long Term Care Facilities (SF 11)**		**0**	**0**	**0**	**0**	**0**	**0**		**501**	**486**	**987**	**486**	**493**	**979**
960					**SGSR TOTAL**		0	0	0	0	0	0		501	486	987	486	493	979
961		SGSR	3		Health Protection		0	0	0	0	0	0		508	493	1,001	493	500	993
962		SGSR	REV		Revenue from Fines		0	0	0	0	0	0		(7)	(7)	(14)	(7)	(7)	(14)
964					**Public Health Laboratory Equipment**		**840**	**655**	**1,495**	**0**	**0**	**0**		**840**	**655**	**1,495**	**0**	**0**	**0**
965					**GF TOTAL**		840	655	1,495	0	0	0		840	655	1,495	0	0	0
966		GF	3		Health Protection		840	655	1,495	0	0	0		840	655	1,495	0	0	0
967																			
968					**Opioid and Other Drug Overdose Prevention**		**6,000**	**9,251**	**15,251**	**9,251**	**9,251**	**18,502**		**0**	**0**	**0**	**0**	**0**	**0**
969					**OSF TOTAL**		(7,000)	9,251	2,251	9,251	9,251	18,502		0	0	0	0	0	0
970					**HCAF TOTAL**		13,000	0	13,000	0	0	0		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
971		OSF	1		Health Improvement		6,000	9,251	15,251	9,251	9,251	18,502		0	0	0	0	0	0
972		HCAF	REV		Transfer to Opioid Stewardship Fund		13,000	0	13,000	0	0	0		0	0	0	0	0	0
973		OSF	REV		Transfer from Health Care Access Fund		(13,000)	0	(13,000)	0	0	0		0	0	0	0	0	0
974																			
975					**Comprehensive Suicide Prevention**		**3,730**	**3,730**	**7,460**	**3,730**	**3,730**	**7,460**		**1,321**	**1,321**	**2,642**	**0**	**0**	**0**
976					**GF TOTAL**		3,730	3,730	7,460	3,730	3,730	7,460		1,321	1,321	2,642	0	0	0
977		GF	1		Health Improvement-Administration		680	680	1,360	680	680	1,360		0	0	0	0	0	0
978		GF	1		Health Improvement-Grants		3,050	3,050	6,100	3,050	3,050	6,100		1,321	1,321	2,642	0	0	0
979																			
980					**Perinatal Hospice Grants (SF 2195)**		**0**	**0**	**0**	**0**	**0**	**0**		**515**	**0**	**515**	**0**	**0**	**0**
981					**GF TOTAL**		0	0	0	0	0	0		515	0	515	0	0	0
982		GF	1		Health Improvement-Administration		0	0	0	0	0	0		15	0	15	0	0	0
983		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	0	500	0	0	0
984																			
985					**Grants to Address Outbreaks of Vaccine-Preventable Diseases and Workgroup + Report**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
986					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
987		GF	1		Health Improvement-Reduction of SHIP Base		0	0	0	0	0	0		(50)	0	(50)	0	0	0
988		GF	1		Health Improvement-Grants		0	0	0	0	0	0		50	0	50	0	0	0
989																			
990					**Statewide Tobacco Cessation Quitline**		**1,598**	**2,748**	**4,346**	**2,878**	**2,878**	**5,756**		**1,598**	**2,748**	**4,346**	**2,878**	**2,878**	**5,756**
991					**GF TOTAL**		1,598	2,748	4,346	2,878	2,878	5,756		1,598	2,748	4,346	2,878	2,878	5,756
992		GF	1		Health Improvement		1,598	2,748	4,346	2,878	2,878	5,756		1,598	2,748	4,346	2,878	2,878	5,756
993																			
994					**Breastfeeding Disparities Study (SF 1383)**		**0**	**0**	**0**	**0**	**0**	**0**		**69**	**0**	**69**	**0**	**0**	**0**
995					**GF TOTAL**		0	0	0	0	0	0		69	0	69	0	0	0
996		GF	1		Health Improvement-Grants		0	0	0	0	0	0		69	0	69	0	0	0
997																			
998					**Mental Health Services for Pregnant and Post Partum Women (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**100**	**0**	**100**	**0**	**0**	**0**
999					**GF TOTAL**		0	0	0	0	0	0		100	0	100	0	0	0
1000		GF	1		Health Improvement-Grants		0	0	0	0	0	0		100	0	100	0	0	0
1001																			
1002					**Prescription Drug Price Transparency (SF 1098)**		**0**	**0**	**0**	**0**	**0**	**0**		**739**	**595**	**1,334**	**565**	**565**	**1,130**
1003					**GF TOTAL**		0	0	0	0	0	0		739	595	1,334	565	565	1,130
1004		GF	1		Health Improvement		0	0	0	0	0	0		739	595	1,334	565	565	1,130
1005																			
1006					**Additional Funding for Health Professionals Loan Forgiveness (SF 1)**		**0**	**0**	**0**	**0**	**0**	**0**		**354**	**0**	**354**	**0**	**0**	**0**
1007					**GF TOTAL**		0	0	0	0	0	0		354	0	354	0	0	0
1008		GF	1		Health Improvement-Grants		0	0	0	0	0	0		354	0	354	0	0	0
1009																			

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1010					**Additional Funding for Safe Harbor for Sexually Exploited Youth (SF 2540)**		**0**	**0**	**0**	**0**	**0**	**0**		**525**	**475**	**1,000**	**525**	**475**	**1,000**
1011					**GF TOTAL**		0	0	0	0	0	0		525	475	1,000	525	475	1,000
1012		GF	1		Reallocate Program Evaluation Base Funding		0	0	0	0	0	0		25	(25)	0	25	(25)	0
1013		GF	1		Additional Funding for Program Evaluation		0	0	0	0	0	0		5	5	10	5	5	10
1014		GF	1		Additional Funding for Training and Protocol Implementation		0	0	0	0	0	0		25	25	50	25	25	50
1015		GF	1		Additional Funding for Grants		0	0	0	0	0	0		470	470	940	470	470	940
1016																			
1017					**Extension of Palliative Care Advisory Council (SF 1370)**		**0**	**0**	**0**	**0**	**0**	**0**		**44**	**44**	**88**	**0**	**0**	**0**
1018					**GF TOTAL**		0	0	0	0	0	0		44	44	88	0	0	0
1019		GF	1		Health Improvement-Grants		0	0	0	0	0	0		44	44	88	0	0	0
1020																			
1021					**Eliminate Administrative Funding for International Medical Graduate Grant Program**		**0**	**0**	**0**	**0**	**0**	**0**		**(133)**	**(133)**	**(266)**	**(133)**	**(133)**	**(266)**
1022					**GF TOTAL**		0	0	0	0	0	0		(133)	(133)	(266)	(133)	(133)	(266)
1023		GF	1		Health Improvement-Grants		0	0	0	0	0	0		(133)	(133)	(266)	(133)	(133)	(266)
1024																			
1025					**Repeal of Health Care Intern Grants Program (144.1464)**		**0**	**0**	**0**	**0**	**0**	**0**		**(300)**	**(300)**	**(600)**	**(300)**	**(300)**	**(600)**
1026					**GF TOTAL**		0	0	0	0	0	0		(300)	(300)	(600)	(300)	(300)	(600)
1027		GF	1		Health Improvement-Grants		0	0	0	0	0	0		(300)	(300)	(600)	(300)	(300)	(600)
1028																			
1029					**Provider Network Adequacy Reviews**		**308**	**308**	**616**	**308**	**308**	**616**		**0**	**0**	**0**	**0**	**0**	**0**
1030					**GF TOTAL**		308	308	616	308	308	616		0	0	0	0	0	0
1031		GF	3		Health Protection		231	231	462	231	231	462		0	0	0	0	0	0
1032		GF	REV		Revenue Loss from SGSR Transfer Elimination		77	77	154	77	77	154		0	0	0	0	0	0
1033																			
1034					**Additional Resources for Health Access Survey**		**450**	**0**	**450**	**450**	**0**	**450**		**0**	**0**	**0**	**0**	**0**	**0**
1035					**HCAF TOTAL**		450	0	450	450	0	450		0	0	0	0	0	0
1036		HCAF	1		Health Improvement		450	0	450	450	0	450		0	0	0	0	0	0
1037																			
1038					**Repeal Unnecessary Infection Control Law**		**(107)**	**(214)**	**(321)**	**(214)**	**(214)**	**(428)**		**(107)**	**(214)**	**(321)**	**(214)**	**(214)**	**(428)**
1039					**SGSR TOTAL**		(107)	(214)	(321)	(214)	(214)	(428)		(107)	(214)	(321)	(214)	(214)	(428)
1040		SGSR	3		Health Protection		(107)	(214)	(321)	(214)	(214)	(428)		(107)	(214)	(321)	(214)	(214)	(428)
1041																			
1042					**Medical Cannabis Regulation**		**813**	**668**	**1,481**	**668**	**668**	**1,336**		**813**	**668**	**1,481**	**668**	**668**	**1,336**
1043					**SGSR TOTAL**		813	668	1,481	668	668	1,336		813	668	1,481	668	668	1,336
1044		SGSR	1		Health Improvement		813	668	1,481	668	668	1,336		813	668	1,481	668	668	1,336
1045																			
1046					**Modifications to Medical Cannabis Regulations (SF 1070)**		**0**	**0**	**0**	**0**	**0**	**0**		**122**	**119**	**241**	**119**	**119**	**238**

Health Human Services Budget 2019 Session Proposal Tracking (Dollars in Thousands) 2019 HHS Budget Tracking SF 2452-Final.xlsx

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1047					**SGSR TOTAL**		0	0	0	0	0	0		122	119	241	119	119	238
1048		SGSR	1		Health Improvement		0	0	0	0	0	0		122	119	241	119	119	238
1049																			
1050					**Cannabinoid Products Workgroup**		**0**	**0**	**0**	**0**	**0**	**0**		**8**	**0**	**8**	**0**	**0**	**0**
1051					**GF TOTAL**		0	0	0	0	0	0		8	0	8	0	0	0
1052		GF	1		Health Improvement		0	0	0	0	0	0		8	0	8	0	0	0
1054					**Safe Drinking Water Fee Increase**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1055					**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1056		SGSR	REV		Fee Revenue		(2,117)	(4,234)	(6,351)	(4,234)	(4,234)	(8,468)		(2,117)	(4,234)	(6,351)	(4,234)	(4,234)	(8,468)
1057		SGSR	3		Health Protection		2,117	4,234	6,351	4,234	4,234	8,468		2,117	4,234	6,351	4,234	4,234	8,468
1058																			
1059					**Base Reduction for Operations (5%)**		**0**	**0**	**0**	**0**	**0**	**0**		**(497)**	**(497)**	**(994)**	**(497)**	**(497)**	**(994)**
1060					**GF TOTAL**		0	0	0	0	0	0		(497)	(497)	(994)	(497)	(497)	(994)
1061		GF	4		Health Operations		0	0	0	0	0	0		(497)	(497)	(994)	(497)	(497)	(994)
1062																			
1063					**Operating Adjustment**		**2,222**	**3,468**	**5,690**	**3,468**	**3,468**	**6,936**		**0**	**0**	**0**	**0**	**0**	**0**
1064					**GF TOTAL**		1,222	1,639	2,861	1,639	1,639	3,278		0	0	0	0	0	0
1065					**SGSR TOTAL**		798	1,480	2,278	1,480	1,480	2,960		0	0	0	0	0	0
1066					**HCAF TOTAL**		202	349	551	349	349	698		0	0	0	0	0	0
1067		GF	1		Health Improvement		177	342	519	342	342	684		0	0	0	0	0	0
1068		GF	3		Health Protection		166	318	484	318	318	636		0	0	0	0	0	0
1069		GF	4		Health Operations		879	979	1,858	979	979	1,958		0	0	0	0	0	0
1070		SGSR	1		Health Improvement		33	61	94	61	61	122		0	0	0	0	0	0
1071		SGSR	3		Health Protection		765	1,419	2,184	1,419	1,419	2,838		0	0	0	0	0	0
1072		HCAF	1		Health Improvement		202	349	551	349	349	698		0	0	0	0	0	0
1073																			
1074					**Allocate HCAF Appropriations to GF**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1075					**GF TOTAL**		0	0	0	0	0	0		36,858	36,258	73,116	36,858	36,258	73,116
1076					**HCAF TOTAL**		0	0	0	0	0	0		(36,858)	(36,258)	(73,116)	(36,858)	(36,258)	(73,116)
1077		GF	1		Health Improvement		0	0	0	0	0	0		36,858	36,258	73,116	36,858	36,258	73,116
1078		HCAF	1		Health Improvement		0	0	0	0	0	0		(36,858)	(36,258)	(73,116)	(36,858)	(36,258)	(73,116)
1080					**Community Solutions for Healthy Child Development Grants**		**2,000**	**0**	**2,000**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1081					**GF TOTAL**		2,000	0	2,000	0	0	0		0	0	0	0	0	0
1082		GF	1		Health Improvement-Administration		470	0	470	0	0	0		0	0	0	0	0	0
1083		GF	1		Health Improvement-Grants		1,530	0	1,530	0	0	0		0	0	0	0	0	0
1085					**Family Planning Special Projects**		**2,500**	**2,500**	**5,000**	**2,500**	**2,500**	**5,000**		**0**	**0**	**0**	**0**	**0**	**0**
1086					**GF TOTAL**		2,500	2,500	5,000	2,500	2,500	5,000		0	0	0	0	0	0
1087		GF	1		Health Improvement-Administration		260	260	520	260	260	520		0	0	0	0	0	0
1088		GF	1		Health Improvement-Grants		2,240	2,240	4,480	2,240	2,240	4,480		0	0	0	0	0	0
1089																			

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1090					**Report on Incidence of Abortions After 20 Weeks (SF 1609)**		**0**	**0**	**0**	**0**	**0**	**0**		**34**	**0**	**34**	**0**	**0**	**0**
1091					**GF TOTAL**		0	0	0	0	0	0		34	0	34	0	0	0
1092		GF	1		Health Improvement		0	0	0	0	0	0		34	0	34	0	0	0
1093																			
1094					**Increase Positive Alternatives Grant Funding (SF 1462)**		**0**	**0**	**0**	**0**	**0**	**0**		**336**	**336**	**672**	**336**	**336**	**672**
1095					**GF TOTAL**		0	0	0	0	0	0		336	336	672	336	336	672
1096		GF	1		Health Improvement		0	0	0	0	0	0		336	336	672	336	336	672
1097																			
1098					**Reduce Positive Alternatives Grants**		**(850)**	**(850)**	**(1,700)**	**(850)**	**(850)**	**(1,700)**		**0**	**0**	**0**	**0**	**0**	**0**
1099					**GF TOTAL**		(850)	(850)	(1,700)	(850)	(850)	(1,700)		0	0	0	0	0	0
1100		GF	1		Health Improvement		(850)	(850)	(1,700)	(850)	(850)	(1,700)		0	0	0	0	0	0
1101																			
1102																			
1103																			
1104	**Health Related Boards**																		
1105																			
1106					**Board of Chiropractic Examiners**		**43**	**55**	**98**	**55**	**55**	**110**		**0**	**0**	**0**	**0**	**0**	**0**
1107					**SGSR TOTAL**		43	55	98	55	55	110		0	0	0	0	0	0
1108		SGSR	1		Operating Adjustment		43	55	98	55	55	110		0	0	0	0	0	0
1109																			
1110					**Board of Dentistry**		**46**	**(7)**	**39**	**(7)**	**(7)**	**(14)**		**8**	**5**	**13**	**5**	**5**	**10**
1111					**SGSR TOTAL**		46	(7)	39	(7)	(7)	(14)		8	5	13	5	5	10
1112		SGSR	2		New Licensing Management Database System		50	0	50	0	0	0		0	0	0	0	0	0
1113		SGSR	2		New Emeritus Licensing Fee		8	5	13	5	5	10		8	5	13	5	5	10
1114		SGSR	REV		Fee Revenue		(12)	(12)	(24)	(12)	(12)	(24)		0	0	0	0	0	0
1115																			
1116					**Board of Dietetics and Nutrition Practice**		**13**	**15**	**28**	**15**	**15**	**30**		**0**	**0**	**0**	**0**	**0**	**0**
1117					**SGSR TOTAL**		13	15	28	15	15	30		0	0	0	0	0	0
1118		SGSR	3		Operating Adjustment		13	15	28	15	15	30		0	0	0	0	0	0
1119																			
1120					**Board of Marriage & Family Therapy**		**18**	**22**	**40**	**17**	**17**	**34**		**0**	**0**	**0**	**0**	**0**	**0**
1121					**SGSR TOTAL**		18	22	40	17	17	34		0	0	0	0	0	0
1122		SGSR	4		Operating Adjustment		18	22	40	17	17	34		0	0	0	0	0	0
1123																			
1124					**Board of Medical Practice**		**662**	**645**	**1,307**	**561**	**517**	**1,078**		**0**	**0**	**0**	**0**	**0**	**0**
1125					**SGSR TOTAL**		662	645	1,307	561	517	1,078		0	0	0	0	0	0
1126		SGSR	5		Operating Adjustment		134	134	268	134	134	268		0	0	0	0	0	0
1127		SGSR	5		HPSP Operating Adjustment		59	78	137	78	78	156		0	0	0	0	0	0
1128		SGSR	5		Additional Staff (2 FTE)		150	150	300	152	154	306		0	0	0	0	0	0
1129		SGSR	5		HPSP Database Enhancements		50	0	50	0	0	0		0	0	0	0	0	0
1130		SGSR	5		Additional Expenditures for AG Services		69	83	152	97	111	208		0	0	0	0	0	0
1131		SGSR	5		ALIMS System Resources		200	200	400	100	40	140		0	0	0	0	0	0
1132																			

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1133					**Board of Nursing**		**112**	**112**	**224**	**112**	**112**	**224**		**0**	**0**	**0**	**0**	**0**	**0**
1134					**SGSR TOTAL**		112	112	224	112	112	224		0	0	0	0	0	0
1135		SGSR	6		Operating Adjustment		112	112	224	112	112	224		0	0	0	0	0	0
1136																			
1137					**Board of Nursing Home Administrators**		**816**	**284**	**1,100**	**250**	**250**	**500**		**0**	**0**	**0**	**0**	**0**	**0**
1138					**SGSR TOTAL**		816	284	1,100	250	250	500		0	0	0	0	0	0
1139		SGSR	7		Operating Adjustment		67	70	137	70	70	140		0	0	0	0	0	0
1140		SGSR	REV		Fee Increase		(41)	(41)	(82)	(75)	(75)	(150)		0	0	0	0	0	0
1141		SGSR	7		ASU Operating Adjustment		232	255	487	255	255	510		0	0	0	0	0	0
1142		SGSR	7		Health Licensing Boards Retirement Costs		558	0	558	0	0	0		0	0	0	0	0	0
1143																			
1144					**Board of Optometry**		**(51)**	**(50)**	**(101)**	**(50)**	**(50)**	**(100)**		**0**	**0**	**0**	**0**	**0**	**0**
1145					**SGSR TOTAL**		(51)	(50)	(101)	(50)	(50)	(100)		0	0	0	0	0	0
1146		SGSR	8		Operating Adjustment		24	25	49	25	25	50		0	0	0	0	0	0
1147		SGSR	REV		Fee Increase		(75)	(75)	(150)	(75)	(75)	(150)		0	0	0	0	0	0
1148		SGSR	8		Optometry Education Continuing Ed Tracking System		22	22	44	22	22	44		0	0	0	0	0	0
1149		SGSR	REV		Continuing Ed Tracking Fees		(22)	(22)	(44)	(22)	(22)	(44)		0	0	0	0	0	0
1150																			
1151					**Board of Pharmacy**		**(24,603)**	**(24,968)**	**(49,571)**	**(24,968)**	**(24,968)**	**(49,936)**		**25**	**0**	**25**	**0**	**0**	**0**
1152					**SGSR TOTAL**		368	364	732	364	364	728		25	0	25	0	0	0
1153					**OSF TOTAL**		(24,971)	(25,332)	(50,303)	(25,332)	(25,332)	(50,664)		0	0	0	0	0	0
1154		SGSR	9		Operating Adjustment		124	126	250	126	126	252		0	0	0	0	0	0
1155		SGSR	9		Operating Adjustment-PMP		696	699	1,395	699	699	1,398		0	0	0	0	0	0
1156		SGSR	9		Additional Staff-Pharmacy Surveyor		199	190	389	190	190	380		0	0	0	0	0	0
1157		SGSR	9		Random Audits of PMP Use (SF 2452 A-28)		0	0	0	0	0	0		25	0	25	0	0	0
1158		OSF	REV		Controlled Substance Registration System		(7,918)	(7,918)	(15,836)	(7,918)	(7,918)	(15,836)		0	0	0	0	0	0
1159		OSF	9		Controlled Substance Registration System		663	460	1,123	460	460	920		0	0	0	0	0	0
1160		SGSR	REV		Fee Increase		(651)	(651)	(1,302)	(651)	(651)	(1,302)		0	0	0	0	0	0
1161		OSF	REV		Opioid Wholesaler and Manufacturer Registration Fee		(18,000)	(18,000)	(36,000)	(18,000)	(18,000)	(36,000)		0	0	0	0	0	0
1162		OSF	9		Opioid Wholesaler and Manufacturer Registration Fee		284	126	410	126	126	252		0	0	0	0	0	0
1163																			
1164					**Board of Physical Therapy**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1165					**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1166		SGSR	10																
1167																			
1168					**Board of Podiatric Medicine**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1169					**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1170		SGSR	11																
1171																			
1172					**Board of Psychology**		**76**	**114**	**190**	**74**	**74**	**148**		**0**	**0**	**0**	**0**	**0**	**0**
1173					**SGSR TOTAL**		76	114	190	74	74	148		0	0	0	0	0	0
1174		SGSR	12		Operating Adjustment		89	127	216	87	87	174		0	0	0	0	0	0
1175		SGSR	REV		Post-Doctoral Supervised Experience Pre-Approval Fee		(13)	(13)	(26)	(13)	(13)	(26)		0	0	0	0	0	0
1176																			
1177					**Board of Social Work**		**(305)**	**(348)**	**(653)**	**(347)**	**(355)**	**(702)**		**0**	**0**	**0**	**0**	**0**	**0**
1178					**SGSR TOTAL**		(305)	(348)	(653)	(347)	(355)	(702)		0	0	0	0	0	0

(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	Governor FY 2020	Governor FY 2021	Governor FY 2020-21	Governor FY 2022	Governor FY 2023	Governor FY 2022-23	FY 2019	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Senate FY 2022	Senate FY 2023	Senate FY 2022-23
1179		SGSR	13		Operating Adjustment		83	123	206	123	123	246		0	0	0	0	0	0
1180		SGSR	13		ALIMS Database Enhancements		25	0	25	0	0	0		0	0	0	0	0	0
1181		SGSR	13		Conversion of Licensing Records to Digital Storage		50	0	50	0	0	0		0	0	0	0	0	0
1182		SGSR	REV		Fee Increase		(463)	(471)	(934)	(470)	(478)	(948)		0	0	0	0	0	0
1183																			
1184					**Board of Veterinary Medicine**		**13**	**15**	**28**	**15**	**15**	**30**		**0**	**0**	**0**	**0**	**0**	**0**
1185					**SGSR TOTAL**		13	15	28	15	15	30		0	0	0	0	0	0
1186		SGSR	14		Operating Adjustment		13	15	28	15	15	30		0	0	0	0	0	0
1187																			
1188					**Board of Behavioral Health & Therapy**		**281**	**202**	**483**	**177**	**177**	**354**		**0**	**0**	**0**	**0**	**0**	**0**
1189					**SGSR TOTAL**		281	202	483	177	177	354		0	0	0	0	0	0
1190		SGSR	15		Operating Adjustment		281	202	483	177	177	354		0	0	0	0	0	0
1191																			
1192					**Board of Occupational Therapy Practice**		**17**	**12**	**29**	**23**	**13**	**36**		**0**	**0**	**0**	**0**	**0**	**0**
1193					**SGSR TOTAL**		17	12	29	23	13	36		0	0	0	0	0	0
1194		SGSR	16		Operating Adjustment		120	126	246	126	126	252		0	0	0	0	0	0
1195		SGSR	REV		Fee Increase		(103)	(114)	(217)	(103)	(113)	(216)		0	0	0	0	0	0
1196																			
1197	**Other Agencies**																		
1198																			
1199					**Emergency Medical Services Regulatory Board**		**144**	**206**	**350**	**173**	**173**	**346**		**347**	**348**	**695**	**299**	**299**	**598**
1200					**GF TOTAL**		144	206	350	173	173	346		347	348	695	299	299	598
1201		GF	1		Operating Adjustment		44	101	145	68	68	136		0	0	0	0	0	0
1202		GF	1		Additional Staff-Education Specialist		100	105	205	105	105	210		0	0	0	0	0	0
1203		GF	1		Additional Regional EMS Grants (SF 258)		0	0	0	0	0	0		347	348	695	299	299	598
1204																			
1205					**Council on Disability**		**156**	**146**	**302**	**146**	**146**	**292**		**156**	**146**	**302**	**146**	**146**	**292**
1206					**GF TOTAL**		156	146	302	146	146	292		156	146	302	146	146	292
1207		GF	1		Operating Adjustment		128	138	266	138	138	276		128	138	266	138	138	276
1208		GF	1		Technology Enhancements		28	8	36	8	8	16		28	8	36	8	8	16
1209																			
1210					**Ombudsman for Mental Health and Developmental Disabilities**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1211					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1212		GF	REV		Cancel FY 2019 Unexpended Balance									(250)	0	(250)			
1213		GF	1		Carryforward for Information Technology									250	0	250			
1214																			
1215					**Ombudsperson for Families**		**247**	**256**	**503**	**256**	**256**	**512**		**0**	**0**	**0**	**0**	**0**	**0**
1216					**GF TOTAL**		247	256	503	256	256	512		0	0	0	0	0	0
1217		GF	1		Additional Staff (3 FTEs)		247	256	503	256	256	512		0	0	0	0	0	0
1218																			
1219	**MNsure**																		
1220																			
1221					**Health Insurance Premium Subsidy**		**52,967**	**132,244**	**185,211**	**162,399**	**174,257**	**336,656**		**0**	**0**	**0**	**0**	**0**	**0**
1222					**HCAF TOTAL**		56,260	133,867	190,127	164,467	176,325	340,792		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1223					**DED TOTAL**		(3,293)	(1,623)	(4,916)	(2,068)	(2,068)	(4,136)		0	0	0	0	0	0
1224		HCAF	1		Health Insurance Premium Subsidy		56,260	133,867	190,127	164,467	176,325	340,792		0	0	0	0	0	0
1225		DED	EXP		Health Insurance Premium Subsidy		220	5,403	5,623	4,958	4,958	9,916		0	0	0	0	0	0
1226		DED	REV		Health Insurance Premium Subsidy		(3,513)	(7,026)	(10,539)	(7,026)	(7,026)	(14,052)		0	0	0	0	0	0
1227																			
1228					**Health Insurance Premium Tax Credit**		**1,241**	**48,123**	**49,364**	**118,885**	**141,032**	**259,917**		**0**	**0**	**0**	**0**	**0**	**0**
1229					**HCAF TOTAL**		1,241	49,206	50,447	118,195	140,980	259,175		0	0	0	0	0	0
1230					**DED TOTAL**		0	(1,083)	(1,083)	690	52	742		0	0	0	0	0	0
1231		HCAF	1		Health Insurance Premium Tax Credit (Aids and Credits)		0	0	0	1,037	880	1,917		0	0	0	0	0	0
1232		HCAF	1		Health Insurance Premium Tax Credit		1,241	4,539	5,780	0	0	0		0	0	0	0	0	0
1233		HCAF	1		Health Insurance Premium Tax Credit		0	44,667	44,667	117,158	140,100	257,258		0	0	0	0	0	0
1234		DED	EXP		Health Insurance Premium Subsidy		0	105	105	3,193	2,748	5,941		0	0	0	0	0	0
1235		DED	REV		Health Insurance Premium Subsidy		0	(1,188)	(1,188)	(2,503)	(2,696)	(5,199)		0	0	0	0	0	0
1236																			
1237					**Reduction in Maximum Premium Withhold (SF 1171)**		**0**	**0**	**0**	**0**	**0**	**0**		**5,240**	**10,395**	**15,635**	**10,611**	**10,611**	**21,222**
1238					*The fiscal note for this proposal indicates that MNsure would not be able to sustain current operations with the reduction in revenue attributed to this proposal. The fiscal note includes an assumption that a general fund appropriation would replace the revenue loss. No general fund appropriation is included for this proposal.*														
1239					**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1240					**DED TOTAL**		0	0	0	0	0	0		5,240	10,395	15,635	10,611	10,611	21,222
1241		DED	1		Reduction of Premium Withhold Revenue		0	0	0	0	0	0		5,240	10,395	15,635	10,611	10,611	21,222
1242																			
1243	**MANAGEMENT AND BUDGET**																		
1244																			
1245					**Repeal Sunset of 2% Provider Tax**		**(248,015)**	**(743,536)**	**(991,551)**	**(782,889)**	**(822,426)**	**(1,605,315)**		**0**	**0**	**0**	**0**	**0**	**0**
1246					**HCAF TOTAL**		(248,015)	(743,536)	(991,551)	(660,889)	(700,426)	(1,361,315)		0	0	0	0	0	0
1247					**GF TOTAL**		0	0	0	(122,000)	(122,000)	(244,000)		0	0	0	0	0	0
1248		HCAF	REV		Revenue from Provider Tax		(248,015)	(743,536)	(991,551)	(782,889)	(822,426)	(1,605,315)		0	0	0	0	0	0
1249		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	122,000	122,000	244,000		0	0	0	0	0	0
1250		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	(122,000)	(122,000)	(244,000)		0	0	0	0	0	0
1251																			
1252					**Minnesota Premium Security Plan Account Transfer**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1253					**GF TOTAL**		0	(142,000)	(142,000)	0	0	0		0	0	0	0	0	0
1254					**DED TOTAL**		0	142,000	142,000	0	0	0		0	0	0	0	0	0
1255		DED	REV		Transfer Account Balance from DED to HCAF		0	142,000	142,000	0	0	0		0	0	0	0	0	0
1256		GF	REV		Transfer Account Balance from DED to HCAF		0	(142,000)	(142,000)	0	0	0		0	0	0	0	0	0
1257																			
1258					**Minnesota Premium Security Plan Account Transfer**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1259					**HCAF TOTAL**		0	(281,483)	(281,483)	0	0	0		0	0	0	0	0	0
1260					**DED TOTAL**		0	281,483	281,483	0	0	0		0	0	0	0	0	0
1261		DED	REV		Transfer Account Balance from DED to HCAF		0	281,483	281,483	0	0	0		0	0	0	0	0	0

(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2019	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1262		HCAF	REV		Transfer Account Balance from DED to HCAF		0	(281,483)	(281,483)	0	0	0		0	0	0	0	0	0
1263																			
1264					**Additional Funding for Evaluation Activities (SF 1746)**		**0**	**0**	**0**	**0**	**0**	**0**		**498**	**498**	**996**	**498**	**498**	**996**
1265					**GF TOTAL**		0	0	0	0	0	0		498	498	996	498	498	996
1266		GF	1		Evaluation Studies		0	0	0	0	0	0		498	498	996	498	498	996
1267																			
1268					**Repeal Transfer from HCAF to GF**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1269					**HCAF TOTAL**		0	0	0	0	0	0	(122,000)	(122,000)	(122,000)	(244,000)	0	0	0
1270					**GF TOTAL**		0	0	0	0	0	0	122,000	122,000	122,000	244,000	0	0	0
1271		HCAF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	(122,000)	(122,000)	(122,000)	(244,000)	0	0	0
1272		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	122,000	122,000	122,000	244,000	0	0	0
1273																			
1274					**Transfer from GF to HCAF**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1275					**HCAF TOTAL**		0	0	0	0	0	0	(399,000)	(168,776)	0	(168,776)	(116,049)	0	(116,049)
1276					**GF TOTAL**		0	0	0	0	0	0	399,000	168,776	0	168,776	116,049	0	116,049
1277		HCAF	REV		Transfer from GF to HCAF		0	0	0	0	0	0	(399,000)	(168,776)	0	(168,776)	(116,049)	0	(116,049)
1278		GF	REV		Statutory Transfer from HCAF to GF		0	0	0	0	0	0	399,000	168,776	0	168,776	116,049	0	116,049
1279																			
1280	**DEPARTMENT OF COMMERCE**																		
1281																			
1282																			
1283					**Waiver Request to Allow Recipients of Advance Premium Tax Credits to Purchase Medical Insurance in Private Market (SF 1171)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
					A completed fiscal note shows agency administrative costs that are not tracked for this proposal.														
1285					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1286																			
1287					**Prescription Drug Price Transparency (SF 1098)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1288					**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1289		GF	1		General Fund									0	0	0	0	0	0