

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
3																	
4		Note: Increases in non-dedicated revenues are shown as negatives in this tracking												(384)			(5,422)
5		TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES				(397,661)	(449,225)	(353,587)	(378,811)	(207,634)	(515,391)	\$102,828	\$255,905	358,733	\$151,230	\$19,135	170,365
6		GF			General Fund	67,302	(3,875)	88,917	59,834	164,425	(325,618)	(158,145)	(200,088)	(358,233)	(254,806)	(307,826)	(562,632)
7		SGSR			State Government Special Revenue Fund	9,834	5,684	9,882	(171)	2,410	2,111	3,816	3,588	7,404	3,381	3,319	6,700
8		HCAF			Health Care Access Fund	(1,064,546)	(534,006)	(1,073,123)	(532,420)	(486,380)	(257,098)	198,388	279,428	477,816	374,486	296,502	670,988
9		TANF			Federal TANF	42,641	61,460	42,641	61,460	1,000	2,000	(11,237)	7,228	(4,009)	4,009	3,098	7,107
10		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0
11		DED			Statutory Funds	577,792	32,202	578,096	32,486	110,911	63,214	70,006	165,749	235,755	24,160	24,042	48,202
12		OSF			Opioid Stewardship Fund	(30,684)	(10,690)	0	0	0	0	0	0	0	0	0	0
16																	
17		HCAF BALANCE															
18																	
19					2019 February Forecast Balance							\$602,218	\$61,213		(\$416,149)	(\$918,959)	
20					DHS Proposals (Cumulative)							147,961	426,815		678,727	852,655	
21					MDH Proposals (Cumulative)							427	1,001		1,575	2,149	
22					MNSURE Proposals (Cumulative)												
23					MMB Proposals (Cumulative)							50,000	50,000		172,000	294,000	
24					HCAF Ending Balance							\$617,098	\$456,693		\$298,683	\$227,829	
25																	
26																	
27		FEDERAL TANF BALANCE															
28					2018 February Forecast Balance							\$39,823	\$29,655		\$17,422	\$3,098	
29					DHS Proposals (Cumulative)							11,237	4,009		0	(3,098)	
30					MDH Proposals (Cumulative)												
31					TANF Ending Balance							\$51,060	\$33,664		\$17,422	\$0	
32																	
33					Medical Assistance by Eligibility Category												
34					Families and Children (FC)	53,855	117,712	61,069	128,683	(54,975)	(155,559)	12,191	23,547	35,738	21,613	16,911	38,524
35					Elderly & Disabled (ED)	(6,836)	(5,529)	(559)	674	817	(11,280)	(1,349)	(6,948)	(8,297)	(17,940)	(5,825)	(23,765)
36					LTC Facilities (LF)	(12,453)	(55,937)	(12,716)	(55,858)	1,742	3,532	0	122	122	360	638	998
37					LTC Waivers (LW)	73,494	89,668	66,472	120,060	(7,401)	(113,920)	17,191	48,502	65,693	56,778	802	57,580
38					Adults without Children (AD)	(6,648)	(27,455)	(7,044)	(27,507)	(18,427)	(58,539)	(1,580)	(10,181)	(11,761)	(18,394)	(21,853)	(40,247)
39						101,412	118,459	107,222	166,052	(78,244)	(335,766)	26,453	55,042	81,495	42,417	(9,327)	33,090
40																	
41																	
42																	
43		DEPARTMENT OF HUMAN SERVICES				328,364	566,520	347,691	625,718	(238,461)	(547,308)	80,363	240,614	320,977	135,627	3,638	139,265
44		GF			General Fund	163,783	207,396	174,856	265,316	(334,249)	(523,367)	(126,367)	(69,217)	(195,584)	(144,454)	(197,430)	(341,884)
45		SGSR			State Government Special Revenue Fund	14	4	14	4	0	0	0	0	0	0	0	0
46		HCAF			Health Care Access Fund	52,465	240,592	56,888	242,178	(488)	(67,933)	147,961	278,854	426,815	251,912	173,928	425,840

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
47		TANF			Federal TANF	42,641	61,460	42,641	61,460	1,000	2,000	(11,237)	7,228	(4,009)	4,009	3,098	7,107
48		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
49		DED			Statutory Funds	52,093	35,596	73,292	56,760	95,276	41,992	70,006	23,749	93,755	24,160	24,042	48,202
50		OSF			Opioid Stewardship Fund	17,368	21,472	0	0	0	0	0	0	0	0	0	0
51																	
52		DEPARTMENT OF HEALTH				63,002	54,453	57,232	34,650	13,185	8,823	11,197	12,630	23,827	13,149	13,099	26,248
53		GF			General Fund	44,364	31,579	53,827	36,161	83,905	79,814	9,075	9,916	18,991	10,463	10,413	20,876
54		SGSR			State Government Special Revenue Fund	6,276	3,224	6,294	(2,659)	2,396	2,125	1,695	2,140	3,835	2,112	2,112	4,224
55		HCAF			Health Care Access Fund	14,001	1,148	1,001	1,148	(73,116)	(73,116)	427	574	1,001	574	574	1,148
56		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
57		DED			Statutory Funds	(3,890)	0	(3,890)	0	0	0	0	0	0	0	0	0
58		OSF			Opioid Stewardship Fund	2,251	18,502	0	0	0	0	0	0	0	0	0	0
59																	
60		HEALTH-RELATED BOARDS				3,544	2,456	(17,321)	(18,396)	14	(14)	2,121	1,448	3,569	1,269	1,207	2,476
61		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
62		SGSR			State Government Special Revenue Fund	3,544	2,456	3,574	2,484	14	(14)	2,121	1,448	3,569	1,269	1,207	2,476
63		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
64		DED			Statutory Funds	0	0	(20,895)	(20,880)	0	0	0	0	0	0	0	0
65		OSF			Opioid Stewardship Fund	(50,303)	(50,664)	0	0	0	0	0	0	0	0	0	0
66																	
67		EMERGENCY MEDICAL SERVICES REGULATORY BOARD				350	346	350	346	695	598	144	206	350	173	173	346
68		GF			General Fund	350	346	350	346	695	598	144	206	350	173	173	346
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				302	292	302	292	302	292	156	146	302	146	146	292
73		GF			General Fund	302	292	302	292	302	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				503	512	503	512	0	0	247	256	503	256	256	512
81		GF			General Fund	503	512	503	512	0	0	247	256	503	256	256	512
82		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0
83																	
84		MNSURE				226,783	556,931	226,783	556,931	15,635	21,222	8,000	0	8,000	0	0	0
85		GF			General Fund	232,782	560,325	232,782	560,325	0	0	8,000	0	8,000	0	0	0
86		DED			Statutory Funds	(5,999)	(3,394)	(5,999)	(3,394)	15,635	21,222	0	0	0	0	0	0
87																	
88		MANAGEMENT AND BUDGET				(970,206)	(1,580,071)	(970,206)	(1,580,071)	996	996	498	498	996	498	498	996

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
89		GF			General Fund	(142,000)	(244,000)	(142,000)	(244,000)	413,772	117,045	(49,502)	(141,502)	(191,004)	(121,502)	(121,502)	(243,004)
90		HCAF			Health Care Access Fund	(1,363,794)	(1,336,071)	(1,363,794)	(1,336,071)	(412,776)	(116,049)	50,000	0	50,000	122,000	122,000	244,000
91		DED			Statutory Funds	535,588	0	535,588	0	0	0	0	142,000	142,000	0	0	0
92																	
93		DEPARTMENT OF COMMERCE				0	0	1,079	1,207	0	0	102	107	209	112	118	230
94		GF			General Fund	0	0	1,079	1,207	0	0	102	107	209	112	118	230
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	1,913	2,042	1,913	2,042	1,913	2,042	0	0	0	0	0	0
100					GF TOTAL	1,913	2,042	1,913	2,042	1,913	2,042	0	0	0	0	0	0
101		GF	14		CCOA Admin - Regional Ombudsman staff, Deputy Director (FTEs 10,10,10,10)	2,363	2,482	2,363	2,482	2,363	2,482	0	0	0	0	0	0
102		GF	14		Travel, space rental and other costs	450	520	450	520	450	520	0	0	0	0	0	0
103		GF	REV1		FFP @ 32%	(900)	(960)	(900)	(960)	(900)	(960)	0	0	0	0	0	0
104																	
105					Regulation of Electronic Monitoring in Long Term Care Facilities (SF 11)	0	0	0	0	189	182	0	0	0	0	0	0
106					GF TOTAL	0	0	0	0	189	182	0	0	0	0	0	0
107		GF	14		Continuing Care Admin (FTEs 1,1,1,1)	0	0	0	0	258	268	0	0	0	0	0	0
108		GF	14		Continuing Care Admin-Contract	0	0	0	0	20	0	0	0	0	0	0	0
109		GF	REV1		FFP @ 32%	0	0	0	0	(89)	(86)	0	0	0	0	0	0
110																	
111	CC-42				Civil and Criminal Coordination for the Protection of Vulnerable Adults	4,591	5,649	4,591	5,649	0	0	0	0	0	0	0	0
112					GF TOTAL	4,591	5,649	4,591	5,649	0	0	0	0	0	0	0	0
113		GF	11		24/7 MAARC IT support	300	300	300	300	0	0	0	0	0	0	0	0
114		GF	11		Systems - SSIS 60% state share - VA Common Entry Point - Law Enforcement notification	184	74	184	74	0	0	0	0	0	0	0	0
115		GF	11		Systems -Other 50% state share - Law enforcement Geo Map	1,607	570	1,607	570	0	0	0	0	0	0	0	0
116		GF	46		Adult Protection Grants	2,500	4,705	2,500	4,705	0	0	0	0	0	0	0	0
117																	
118	CC-47				Assisted Living Report Card	1,728	1,540	1,728	1,540	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
119					GF TOTAL	1,728	1,540	1,728	1,540	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
120		GF	14		CCOA Admin - Survey Contract	3,174	3,144	3,174	3,144	0	0	0	0	0	0	0	0
121		GF	11		MNIT	210	42	210	42	0	0	0	0	0	0	0	0
122		GF	REV1		FFP @ 32%	(1,016)	(1,006)	(1,016)	(1,006)	0	0	0	0	0	0	0	0
123		GF	53		Aging Grants	(2,000)	(2,000)	(2,000)	(2,000)	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
124		GF	14		CCOA Admin Transfer	2,000	2,000	2,000	2,000	0	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
125		GF	REV1		FFP @ 32%	(640)	(640)	(640)	(640)	0	0	0	0	0	0	0	0
126																	
127	CC-50				Nursing Facility Rates and Policy Value Based Reimbursement and Property Payment Reform	(11,783)	(56,358)	(11,887)	(56,134)	0	0	0	0	0	0	0	0
128					GF TOTAL	(11,783)	(56,358)	(11,887)	(56,134)	0	0	0	0	0	0	0	0
129		GF	33	LF	Medical Assistance	(12,453)	(55,937)	(12,716)	(55,858)	0	0	0	0	0	0	0	0
130		GF	33	ED	MA costs - Interaction with Elderly and Disabled	(71)	(972)	(79)	(1,078)	0	0	0	0	0	0	0	0
131		GF	33	LW	MA LW CostsInteraction with Elderly and Disabled	(8)	(108)	0	0	0	0	0	0	0	0	0	0
132		GF	34		AC costs - Interaction with AC	(9)	(103)	(9)	(103)	0	0	0	0	0	0	0	0
133		GF	14		CCOA Admin (FTEs - 3,3,3,3)	649	602	884	812	0	0	0	0	0	0	0	0
134		GF	14		CCOA Admin Appraisal firm contractor	450	510	450	510	0	0	0	0	0	0	0	0
135		GF	REV1		FFP @ 32%	(351)	(356)	(427)	(423)	0	0	0	0	0	0	0	0
136		GF	11		Systems - other - 50% FFP	10	6	10	6	0	0	0	0	0	0	0	0
137																	
138					Nursing Facility Moratorium Construction Exception Projects \$2 million (SF 2677)	0	0	0	0	41	831	0	41	41	224	607	831
139					GF TOTAL	0	0	0	0	41	831	0	41	41	224	607	831
140		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	41	831	0	41	41	224	607	831
141																	
142					Nursing Facility Rate Increase for Border City Facilities (SF 324)	0	0	0	0	81	167	0	81	81	136	31	167
143					GF TOTAL	0	0	0	0	81	167	0	81	81	136	31	167
144		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	81	167	0	81	81	136	31	167
145																	
146					Vulnerable Adult Protection - Current Operations Improvements (MDH)	1,093	436	1,093	436	0	0	0	0	0	0	0	0
147					GF TOTAL	1,093	436	1,093	436	0	0	0	0	0	0	0	0
148		GF	11		Systems - SSIS @60%	1,093	436	1,093	436	0	0	0	0	0	0	0	0
149																	
150	CF-10				Prohibition on Imputation of Income to Incarcerated Child Support Payers	6	2	6	2	0	0	0	0	0	0	0	0
151					GF TOTAL	6	2	6	2	0	0	0	0	0	0	0	0
152		GF	11		Systems - PRISM State Share 34%	6	2	6	2	0	0	0	0	0	0	0	0
153																	
154	CF-40				Child Care Assistance Program Federal Compliance - Program Improvements	8,191	21,056	8,191	21,056	659	452	433	226	659	226	226	452
155					GF TOTAL	8,191	21,056	8,191	21,056	659	452	433	226	659	226	226	452
156		GF	11		Systems - MEC2 - state share @ 55%	343	114	343	114	0	0	286	57	343	57	57	114
157		GF	22		MFIP Child Care	6,199	13,832	6,199	13,832	659	452	0	0	0	0	0	0
158		GF	42		BSF Child Care	1,333	6,772	1,333	6,772	0	0	0	0	0	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
159		GF	11		Appeals (FTEs - 1.5,2,2,2)	465	498	465	498	0	0	216	249	465	249	249	498
160		GF	REV1		FFP @ 32%	(149)	(160)	(149)	(160)	0	0	(69)	(80)	(149)	(80)	(80)	(160)
161																	
162					Family Medical Leave	0	0	674	230	0	0	0	0	0	0	0	0
163					GF TOTAL	0	0	674	230	0	0	0	0	0	0	0	0
164		GF	11		Operations Admin-Systems (MAXIS @ 55%)	0	0	408	136	0	0	0	0	0	0	0	0
165		GF	11		Operations Admin-Systems (MEC2 @ 55%)	0	0	73	30	0	0	0	0	0	0	0	0
166		GF	11		Operations Admin-Systems (METS @ 27%)	0	0	193	64	0	0	0	0	0	0	0	0
167																	
168	CF-41				Child Care Assistance Program Maximum Rates: Update Maximum Rates	10,836	50,950	10,836	50,950	0	0	0	0	0	0	0	0
169					GF TOTAL	10,836	50,950	10,836	50,950	0	0	0	0	0	0	0	0
170		GF	22		MFIP CCAP - State	7,581	35,943	7,581	35,943	0	0	0	0	0	0	0	0
171		GF	42		BSF CCAP - State	3,164	14,977	3,164	14,977	0	0	0	0	0	0	0	0
172		GF	11		Systems MEC2	91	30	91	30	0	0	0	0	0	0	0	0
173																	
174					Repeal MFIP Child Care Assistance (SF 2661)	0	0	0	0	(112,523)	(240,833)	0	0	0	0	0	0
175					GF TOTAL	0	0	0	0	(112,523)	(240,833)	0	0	0	0	0	0
176		GF	22		MFIP CCAP - State	0	0	0	0	(112,523)	(240,833)	0	0	0	0	0	0
177																	
178					Repeal Basic Sliding Fee Child Care Assistance Grants (SF 2661)	0	0	0	0	(53,639)	(107,278)	0	0	0	0	0	0
179					GF TOTAL	0	0	0	0	(53,639)	(107,278)	0	0	0	0	0	0
180		GF	42		Basic Sliding Fee Child Care Assistance	0	0	0	0	(53,639)	(107,278)	0	0	0	0	0	0
181																	
182					Child Care Assistance Program Redesign	0	0	0	0	0	218,616	0	0	0	0	0	0
183					GF TOTAL	0	0	0	0	0	218,616	0	0	0	0	0	0
184		GF	42		Child Care Assistance Program	0	0	0	0	0	218,616	0	0	0	0	0	0
185																	
186	rider				Basic Sliding Fee CY 2018 Underspending	0	0	0	0	(8,911)	0	(8,911)	0	(8,911)	0	0	0
187					GF TOTAL	0	0	0	0	(8,911)	0	(8,911)	0	(8,911)	0	0	0
188		GF	42		BSF CCAP - State	0	0	0	0	(8,911)	0	(8,911)	0	(8,911)	0	0	0
189																	
190	CF-48				Child Welfare Training Academy	4,160	5,761	4,160	5,761	0	0	1,643	2,517	4,160	2,754	3,007	5,761
191					GF TOTAL	4,160	5,761	4,160	5,761	0	0	1,643	2,517	4,160	2,754	3,007	5,761
192		GF	12		State Share CWTA @ 57.26 (FTEs)	3,888	5,761	3,888	5,761	0	0	1,371	2,517	3,888	2,754	3,007	5,761
193		GF	12		Caseload Study P/T Contract	400	0	400	0	0	0	400	0	400	0	0	0
194		GF	REV1		Caseload Study FFP @ 32%	(128)	0	(128)	0	0	0	(128)	0	(128)	0	0	0
195																	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
196	CF-49				Tribal Child Welfare Initiative Expansion	15,354	25,003	15,354	25,003	0	0	5,558	9,796	15,354	12,644	12,359	25,003
197					GF TOTAL	15,354	25,003	15,354	25,003	0	0	5,558	9,796	15,354	12,644	12,359	25,003
198		GF	45		RLN Initiative Grant	6,362	16,151	6,362	16,151	0	0	892	5,470	6,362	8,218	7,933	16,151
199		GF	45		MLB Planning	800	0	800	0	0	0	400	400	800	0	0	0
200		GF	45		LLB Support	3,200	3,200	3,200	3,200	0	0	1,600	1,600	3,200	1,600	1,600	3,200
201		GF	45		WEN Support	3,200	3,200	3,200	3,200	0	0	1,600	1,600	3,200	1,600	1,600	3,200
202		GF	45		Early Intervention Grants	800	1,800	800	1,800	0	0	400	400	800	900	900	1,800
203		GF	12		CFS Operations	459	492	459	492	0	0	213	246	459	246	246	492
204		GF	12		Intervention Evaluation	200	200	200	200	0	0	100	100	200	100	100	200
205		GF	11		Systems SSIS @ 60% State Share	544	182	544	182	0	0	453	91	544	91	91	182
206		GF	REV1		FFP @ 32%	(211)	(222)	(211)	(222)	0	0	(100)	(111)	(211)	(111)	(111)	(222)
207																	
208	CF-66				Child Care Assistance Program Integrity	(2,100)	(2,829)	(2,100)	(2,829)	(1,444)	0	(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)
209					GF TOTAL	(2,100)	(2,829)	(2,100)	(2,829)	(1,444)	0	(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)
210		GF	22		MFIP Child Care	(2,228)	(2,871)	(2,228)	(2,871)	(1,444)	0	(854)	(1,374)	(2,228)	(1,415)	(1,456)	(2,871)
211		GF	11		Systems (MEC2) 55% state share	128	42	128	42	0	0	107	21	128	21	21	42
212																	
213					Family Child Care Task Force (SF 2)	0	0	0	0	51	0	81	0	81	0	0	0
214					GF TOTAL	0	0	0	0	51	0	81	0	81	0	0	0
215		GF	11		Operations Admin	0	0	0	0	75	0	121	0	121	0	0	0
216		GF	REV1		Admin FFP @ 32%	0	0	0	0	(24)	0	(40)	0	(40)	0	0	0
217																	
218					Ombudsperson for Child Care Providers (SF 2)	0	0	0	0	160	164	0	0	0	0	0	0
219					GF TOTAL	0	0	0	0	160	164	0	0	0	0	0	0
220		GF	11		Operations Admin	0	0	0	0	234	240	0	0	0	0	0	0
221		GF	REV1		Admin FFP @ 32%	0	0	0	0	(74)	(76)	0	0	0	0	0	0
222																	
223					Development of New Child Care Regulatory System (SF 2)	0	0	0	0	313	0	0	0	0	0	0	0
224					GF TOTAL	0	0	0	0	313	0	0	0	0	0	0	0
225		GF	11		Operations Admin-Contract	0	0	0	0	300	0	0	0	0	0	0	0
226		GF	11		Operations Admin-Systems	0	0	0	0	109	0	0	0	0	0	0	0
227		GF	REV1		Admin FFP @ 32%	0	0	0	0	(96)	0	0	0	0	0	0	0
228																	
229	CF-67				Family First Prevention Services Act Implementation	1,912	1,422	1,912	1,422	0	0	1,128	784	1,912	711	711	1,422
230					GF TOTAL	1,912	1,422	1,912	1,422	0	0	1,128	784	1,912	711	711	1,422
231					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
232		GF	12		CFS Admin - Child Safety and Perm - (FTEs)	1,404	1,520	1,404	1,520	0	0	644	760	1,404	760	760	1,520

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
233		GF	11		Systems (SSIS) 60% state share All Other	678	218	678	218	0	0	569	109	678	109	109	218
234		GF	11		Operations (Financial Operations) (FTEs)	202	252	202	252	0	0	76	126	202	126	126	252
235		GF	11		Operations (Licensing)	208	0	208	0	0	0	102	106	208	0	0	0
236		GF	REV1		FFP @ 32%	(580)	(568)	(580)	(568)	0	0	(263)	(317)	(580)	(284)	(284)	(568)
237		DED	EXP		Special Revenue: Operations (Background Studies Expenditures)	1,210	256	1,210	256	0	0	605	605	1,210	128	128	256
238		DED	REV		Special Revenue: Operations (Background Studies Revenues: Fees)	(1,210)	(256)	(1,210)	(256)	0	0	(605)	(605)	(1,210)	(128)	(128)	(256)
239																	
240	CF-68				Minnesota Family Investment Program Cash Grant	44,806	65,051	44,806	65,051	0	0	(11,237)	7,228	(4,009)	7,398	7,647	15,045
241					GF Total	2,165	3,591	2,165	3,591	0	0	0	0	0	3,389	4,549	7,938
242					TANF Total	42,641	61,460	42,641	61,460	0	0	(11,237)	7,228	(4,009)	4,009	3,098	7,107
243		TANF	91		Working Family Credit	3,098	0	3,098	0	0	0	(24,294)	(24,521)	(48,815)	(24,873)	(25,133)	(50,006)
244		TANF	21		MFIP/DWP	39,543	61,460	39,543	61,460	0	0	8,660	20,920	29,580	21,171	21,464	42,635
245		GF	21		MFIP/DWP	0	0	0	0	0	0	3,824	9,237	13,061	9,348	9,477	18,825
246		TANF	91		CCAP MFIP Additional TANF Transfer	0	0	0	0	0	0	488	1,575	2,063	1,735	1,822	3,557
247		TANF	91		CCAP MFIP (TANF Refinancing)	0	0	0	0	0	0	3,909	9,254	13,163	5,976	4,945	10,921
248		GF	22		CCAP MFIP (TANF Refinancing)	2,063	3,557	2,063	3,557	0	0	(3,909)	(9,254)	(13,163)	(5,976)	(4,945)	(10,921)
249		GF	11		Systems	102	34	102	34	0	0	85	17	102	17	17	34
250																	
251					Pathways to Prosperity (SF 1797) (HF 2571)	0	0	2,000	1,000	1,000	2,000	0	0	0	0	0	0
252					GF Total	0	0	2,000	1,000	0	0	0	0	0	0	0	0
253					TANF Total	0	0	0	0	1,000	2,000	0	0	0	0	0	0
254		TANF	47		Child and Economic Support Grants	0	0	0	0	1,000	2,000	0		0			0
255		GF	11		Operations Admin-Transfer to Dakota County	0	0	2,000	1,000	0	0	0		0			0
256																	
257	CF-69				Eliminate Basic Sliding Fee Wait List	25,722	37,102	25,722	37,102	0	0	0	0	0	0	0	0
258					GF Total	25,722	37,102	25,722	37,102	0	0	0	0	0	0	0	0
259		GF	42		BSF Child Care	27,302	37,102	27,302	37,102	0	0	0	0	0	0	0	0
260		GF	22		MFIP/TY Child Care	(1,580)	0	(1,580)	0	0	0	0	0	0	0	0	0
261																	
262					First Children's Finance (HF 2420)	0	0	1,000	0	0	0	0	0	0	0	0	0
263					GF Total	0	0	1,000	0	0	0	0	0	0	0	0	0
264		GF	43		Child Care Development Grants	0	0	1,000	0	0	0	0	0	0	0	0	0
265																	
266					REETAIN Grants (HF 2264)	0	0	200	200	0	0	0	0	0	0	0	0
267					GF Total	0	0	200	200	0	0	0	0	0	0	0	0
268		GF	43		Child Care Development Grants	0	0	200	200	0	0	0	0	0	0	0	0
269																	
270					Food Shelf Grants for Diapers	0	0	110	0	0	0	0	0	0	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
271					GF Total	0	0	110	0	0	0	0	0	0	0	0	0
272		GF	47		Child & Economic Support Grants	0	0	110	0	0	0	0	0	0	0	0	0
273																	
274	CF-70				CCAP Provider Registration and Oversight	153	0	153	0	0	0	71	82	153	0	0	0
275					GF Total	153	0	153	0	0	0	71	82	153	0	0	0
276		GF	12		Children & Families Administration	225	0	225	0	0	0	105	120	225	0	0	0
277		GF	REV1		FFP @ 32%	(72)	0	(72)	0	0	0	(34)	(38)	(72)	0	0	0
278																	
279	CS-40				Modernization of the Telephone Equipment Distribution (TED) Program	0	0	0	0	#	#	#	#	#	#	#	#
280					GF TOTAL	0	0	0	0	#	#	#	#	#	#	#	#
281		GF			TED Program	0	0	0	0	#	#	#	#	#	#	#	#
282																	
283					Development of MA TEFRA Enrollment Materials (SF 494) (HF 930)	0	0	122	126	122	126	59	63	122	63	63	126
284					GF TOTAL	0	0	122	126	122	126	59	63	122	63	63	126
285		GF	13		Health Care Admin (FTE 1,1,1,1)	0	0	179	184	179	184	87	92	179	92	92	184
286		GF	REV1		FFP @ 32%	0	0	(57)	(58)	(57)	(58)	(28)	(29)	(57)	(29)	(29)	(58)
287																	
288					Child Foster Care Background Studies Modifications (HF 1050)	0	0	276	286	0	0	0	0	0	0	0	0
289					GF TOTAL	0	0	276	286	0	0	0	0	0	0	0	0
290		GF	11		Operations Admin (FTEs 2,2,2,2)	0	0	407	422	0	0	0	0	0	0	0	0
291		GF	REV1		FFP @ 32%	0	0	(131)	(136)	0	0	0	0	0	0	0	0
292																	
293					Substance Use Disorder Rates Methodology (HF 2231)	0	0	177	0	0	0	0	0	0	0	0	0
294					GF TOTAL	0	0	177	0	0	0	0	0	0	0	0	0
295		GF	15		Community Support Admin	0	0	260	0	0	0	0	0	0	0	0	0
296		GF	REV1		FFP @ 32%	0	0	(83)	0	0	0	0	0	0	0	0	0
297																	
298					Heaven's Law (HF 2231)	0	0	354	308	0	0	0	0	0	0	0	0
299					GF TOTAL	0	0	354	308	0	0	0	0	0	0	0	0
300		GF	15		Community Support Admin	0	0	40	0	0	0	0	0	0	0	0	0
301		GF	11		Operations Admin-Systems (MN.IT @ 50%)	0	0	30	0	0	0	0	0	0	0	0	0
302		GF	11		Operations Admin (FTEs 2,2,2,2)	0	0	436	452	0	0	0	0	0	0	0	0
303		GF	REV1		Admin FFP @ 32%	0	0	(152)	(144)	0	0	0	0	0	0	0	0
304																	
305					Hennepin County Foster Care Recruitment Grant (HF 399)	0	0	75	0	0	0	0	0	0	0	0	0
306					GF Total	0	0	75	0	0	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
307		GF	47		Child & Economic Support Grants	0	0	75	0	0	0	0	0	0	0	0	0
308																	
309					Background Study Set Aside Criteria	0	0	5	2	0	0	0	0	0	0	0	0
310					GF Total	0	0	5	2	0	0	0	0	0	0	0	0
311		GF	11		Operations Admin-Systems (MN.IT @ 50%)	0	0	5	2	0	0	0	0	0	0	0	0
312																	
313					Prohibition Against Unconscionable Prices for Prescription Drugs (HF 4)	0	0	534	588	0	0	0	0	0	0	0	0
314					GF Total	0	0	534	588	0	0	0	0	0	0	0	0
315		GF	13		Health Care Admin-Transfer to AG	0	0	476	526	0	0	0	0	0	0	0	0
316		GF	13		Health Care Admin (FTE 1,1,1,1)	0	0	85	90	0	0	0	0	0	0	0	0
317		GF	REV1		Admin FFP @ 32%	0	0	(27)	(28)	0	0	0	0	0	0	0	0
318																	
319					Increase Tobacco Sales Age to 21 Years (HF 331)	0	0	40	40	0	0	0	0	0	0	0	0
320					GF Total	0	0	40	40	0	0	0	0	0	0	0	0
321		GF	15		Community Support Admin	0	0	60	60	0	0	0	0	0	0	0	0
322		GF	REV1		Admin FFP @ 32%	0	0	(20)	(20)	0	0	0	0	0	0	0	0
323																	
324					Modifications to Step Therapy Override Criteria (HF 815)	0	0	1,717	2,016	0	0	#	#	#	#	#	#
325					GF Total	0	0	1,717	2,016	0	0	#	#	#	#	#	#
326		GF	33	FC	Medical Assistance	0	0	1,717	2,016	0	0	#	#	#	#	#	#
327																	
328					Parent Support for Better Outcomes Grant (HF 1602)	0	0	300	0	0	0	150	150	300	0	0	0
329					GF Total	0	0	300	0	0	0	150	150	300	0	0	0
330		GF	45		Children's Services Grants	0	0	300	0	0	0	150	150	300	0	0	0
331																	
332					Additional Funding for Safe Harbor for Sexually Exploited Youth (HF 1659)	0	0	500	0	0	0	500	500	1,000	500	500	1,000
333					GF Total	0	0	500	0	0	0	500	500	1,000	500	500	1,000
334		GF	47		Child & Economic Support Grants	0	0	500	0	0	0	500	500	1,000	500	500	1,000
335																	
336					Recovery Community Organization Grants (HF 2033)	0	0	1,000	0	0	0	0	0	0	0	0	0
337					GF Total	0	0	1,000	0	0	0	0	0	0	0	0	0
338		GF	59		CD Treatment Support Grants	0	0	1,000	0	0	0	0	0	0	0	0	0
339																	
340	CS-42				Mental Health Uniform Service Standards	1,191	741	1,191	741	0	0	0	0	0	0	0	0
341					GF TOTAL	1,191	741	1,191	741	0	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
342		GF	11		Licensing MH USS Activities (FTEs - 3,3,3,3)	574	628	574	628	0	0	0	0	0	0	0	0
343		GF	15		Community Integration Admin (FTEs - 2,2,2,0)	537	248	537	248	0	0	0	0	0	0	0	0
344		GF	REV1		FFP @ 32%	(356)	(281)	(356)	(281)	0	0	0	0	0	0	0	0
345		GF	11		Systems - ELMS MH USS @ 50%	436	146	436	146	0	0	0	0	0	0	0	0
346																	
347					Reduce TEFRA Fees 90% 7-1-19 (SF 480) Eliminate TEFRA Fees 7-1-21 (SF 480) Reduce TEFRA Fees 15% (HF 748) (CC Agmt)	0	0	2,501	3,072	14,609	21,013	1,064	1,437	2,501	1,501	1,571	3,072
348					GF TOTAL	0	0	2,501	3,072	14,609	21,013	1,064	1,437	2,501	1,501	1,571	3,072
349		GF	33	ED	MA Elderly and Disabled	0	0	1,320	2,014	7,977	12,163	420	900	1,320	969	1,045	2,014
350		GF	REV2		Reduction in Fee Revenue	0	0	1,438	1,438	6,435	8,664	719	719	1,438	719	719	1,438
351		GF	REV2		Increase in Fee Revenue	0	0	(298)	(416)	0	0	(98)	(200)	(298)	(205)	(211)	(416)
352		GF	11		Central Office Operations-Systems (MAXIS @ 55%)	0	0	10	4	18	6	8	2	10	2	2	4
353		GF	13		Health Care Admin (FTEs 1.5,1.5,1.5,1.5)	0	0	45	46	261	264	22	23	45	23	23	46
354		GF	REV1		FFP @ 32%	0	0	(14)	(14)	(82)	(84)	(7)	(7)	(14)	(7)	(7)	(14)
355																	
356					Increase MA Disabled Excess Income Standard - Eliminate on 7-1-2022	0	0	0	3,478	1,145	48,879	0	0	0	25	22,270	22,295
357					GF TOTAL	0	0	0	3,478	1,145	48,879	0	0	0	25	22,270	22,295
358		GF	33	ED	MA Elderly and Disabled	0	0	0	3,448	1,095	48,779	0	0	0	0	22,218	22,218
359		GF	11		Central Office Operations-Systems (MAXIS @ 55%)	0	0	0	30	50	10	0	0	0	25	5	30
360		GF	13		Health Care Admin	0	0	0	0	0	132	0	0	0	0	89	89
361		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	(42)	0	0	0	0	(42)	(42)
362																	
363	CS-43				Simplify & Streamline the Home & Community- Based Waiver Menu	2,089	(4,826)	2,089	(4,826)	0	0	2,179	407	2,586	1,700	4,274	5,974
364					GF TOTAL	2,089	(4,826)	2,089	(4,826)	0	0	2,179	407	2,586	1,700	4,274	5,974
365		GF	33	LW	MA - LW Individualized Home Supports	218	4,559	218	4,559	0	0	0	218	218	995	3,564	4,559
366		GF	33	LW	MA - LW SLS 15 minute	190	4,154	190	4,154	0	0	0	190	190	1,860	2,294	4,154
367		GF	33	LW	MA LW - Pre-Voc requirement	110	2,473	110	2,473	0	0	0	110	110	1,099	1,375	2,474
368		GF	33	LW	Day Services Framework changes	(550)	(12,012)	(550)	(12,012)	0	0	0	(86)	(86)	(751)	(898)	(1,649)
369		GF	33	LW	MA-LW - Repeal ILS Specialist Service	(3,229)	(8,418)	(3,229)	(8,418)	0	0	(195)	(3,034)	(3,229)	(3,989)	(4,429)	(8,418)
370		GF	33	LW	MA-LW - Remove DT&H Partial Day Unit	(34)	(436)	(34)	(436)	0	0	0	0	0	0	0	0
371		GF	15		CSA Admin (FTEs - 9.5,9.5,7.5,7.5)	4,027	2,656	4,027	2,656	0	0	2,164	1,862	4,026	1,328	1,328	2,656
372		GF	55		Disabilities Grants	2,360	2,908	2,360	2,908	0	0	1,074	1,286	2,360	1,398	1,510	2,908
373		GF	13		Federal Relations, Provider Relations	597	820	597	820	0	0	139	458	597	465	142	607
374		GF	11		Licensing	0	0	0	0	0	0	0	0	0	114	99	213
375		GF	REV1		FFP @ 32%	(2,079)	(1,712)	(2,079)	(1,712)	0	0	(1,037)	(1,042)	(2,079)	(910)	(802)	(1,712)
376		GF	11		Systems	479	182	479	182	0	0	34	445	479	91	91	182
377																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
378	CS-44				Certified Community Behavioral Health Clinics Expansion	4,699	18,170	4,699	18,170	0	0	473	4,226	4,699	8,869	9,301	18,170
379					GF TOTAL	4,699	18,170	4,699	18,170	0	0	473	4,226	4,699	8,869	9,301	18,170
380		GF	15		BH Admin (FTE)	1,179	1,289	1,179	1,289	0	0	519	660	1,179	632	657	1,289
381		GF	13		Health Care Admin (FTE - 0,1,1,1)	105	210	105	210	0	0	0	105	105	105	105	210
382		GF	Rev1		FFP @ 32%	(411)	(480)	(411)	(480)	0	0	(166)	(245)	(411)	(236)	(244)	(480)
383		GF	33	AD	MA	123	584	123	584	0	0	0	123	123	285	299	584
384		GF	33	FC	MA	3,370	16,555	3,370	16,555	0	0	0	3,370	3,370	8,077	8,478	16,555
385		GF	57		Adult Mental Health Grants	300	0	300	0	0	0	100	200	300	0	0	0
386		GF	11		MN.IT Costs (MMIS @ 29%)	33	12	33	12	0	0	20	13	33	6	6	12
387																	
388					Asthma Care Services MA Benefit (HF 1535)	0	0	1,085	2,241	0	0	0	0	0	0	0	0
389					GF TOTAL	0	0	1,085	2,241	0	0	0	0	0	0	0	0
390		GF	11		Operations Admin-Systems (25%)	0	0	6	2	0	0	0	0	0	0	0	0
391		GF	33	FC	Medical Assistance	0	0	1,008	2,173	0	0	0	0	0	0	0	0
392		GF	13		Health Care Admin	0	0	110	102	0	0	0	0	0	0	0	0
393		GF	REV1		Admin FFP @ 32%	0	0	(39)	(36)	0	0	0	0	0	0	0	0
394																	
395					MA Coverage for Weight Loss Drugs (HF 926)	0	0	900	1,542	0	0	0	0	0	0	0	0
396					GF TOTAL	0	0	900	1,542	0	0	0	0	0	0	0	0
397		GF	11		Operations Admin-Systems (MMIS @ 29%)	0	0	4	0	0	0	0	0	0	0	0	0
398		GF	33	FC	Medical Assistance	0	0	856	1,502	0	0	0	0	0	0	0	0
399		GF	13		Health Care Admin	0	0	58	58	0	0	0	0	0	0	0	0
400		GF	REV1		Admin FFP @ 32%	0	0	(18)	(18)	0	0	0	0	0	0	0	0
401																	
402					Elderly Waiver Rate Increase for Facilities with 50% + EW Residents (SF 2410) Grants for Facilities with 75% + EW	0	0	0	0	1,645	10,006	500	500	1,000	500	500	1,000
403					GF TOTAL	0	0	0	0	1,645	10,006	500	500	1,000	500	500	1,000
404		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	188	1,290	0	0	0	0	0	0
405		GF	33	ED	MA Elderly and Disabled	0	0	0	0	1,244	8,538	0	0	0	0	0	0
406		GF	14		Continuing Care Admin (FTE 1,1,1,1)	0	0	0	0	253	242	0	0	0	0	0	0
407		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	500	500	1,000	500	500	1,000
408		GF	REV1		FFP @ 32%	0	0	0	0	(81)	(78)	0	0	0	0	0	0
409		GF	11		Central Office Operations-Systems (MMIS)	0	0	0	0	41	14	0	0	0	0	0	0
410																	
411					Day Training and Habilitation DWRS Transition Grants for Providers (SF 1221)	0	0	0	0	400	400	200	200	400	0	0	0
412					GF TOTAL	0	0	0	0	400	400	200	200	400	0	0	0
413		GF	55		Disabilities Grants	0	0	0	0	400	400	200	200	400	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
414																	
					DWRS Alternative Payment Models Study (SF 1247)	0	0	0	0	204	0	0	0	0	0	0	0
415					GF TOTAL	0	0	0	0	204	0	0	0	0	0	0	0
416																	
417		GF	15		Community Supports Admin	0	0	0	0	300	0	0	0	0	0	0	0
418		GF	REV1		Admin FFP @ 32%	0	0	0	0	(96)	0	0	0	0	0	0	0
419																	
420	CS-49				DWRS Competitive Workforce Factor	40,813	69,387	33,985	99,681	39,875	46,739	1,757	32,477	34,234	43,637	(13,366)	30,271
421					GF TOTAL	40,813	69,387	33,985	99,681	39,875	46,739	1,757	32,477	34,234	43,637	(13,366)	30,271
422		GF	33	LW	Medical Assistance	40,560	69,189	33,530	99,473	39,624	46,531	1,364	32,166	33,530	43,326	(13,677)	29,649
423		GF	11		MnCHOICES Systems	83	28	83	28	83	28	162	14	176	14	14	28
424		GF	15		Community Supports Admin	250	250	547	266	247	266	114	133	247	133	133	266
425		GF	14		Continuing Care Admin	0	0	0	0	0	0	52	60	112	60	60	120
426		GF	15		Community Supports Admin-Contract	0	0	0	0	0	0	250	250	500	250	250	500
427		GF	REV1		FFP @ 32%	(80)	(80)	(175)	(86)	(79)	(86)	(185)	(146)	(331)	(146)	(146)	(292)
428																	
					PCA Eligibility Modifications and Waiver Limits for DD/CADI (SF 983)	0	0	0	0	(45,233)	(148,898)	0	0	0	0	0	0
429					GF TOTAL	0	0	0	0	(45,233)	(148,898)	0	0	0	0	0	0
430																	
431		GF	33	LW	Medical Assistance	0	0	0	0	(47,850)	(151,269)	0	0	0	0	0	0
432		GF	55		Disabilities Grants-SILS Grant Increase & Gov Rec	0	0	0	0	2,000	2,000	0	0	0	0	0	0
433		GF	15		Community Support Admin	0	0	0	0	865	532	0	0	0	0	0	0
434		GF	REV1		Admin FFP @ 32%	0	0	0	0	(277)	(171)	0	0	0	0	0	0
435		GF	15		Community Support Admin-Systems	0	0	0	0	29	10	0	0	0	0	0	0
436																	
					Additional Funding for Family Support Grants	0	0	0	0	0	10,000	0	0	0	0	0	0
437					GF TOTAL	0	0	0	0	0	10,000	0	0	0	0	0	0
438																	
439		GF	55		Disabilities Grants	0	0	0	0	0	10,000	0	0	0	0	0	0
440																	
					HCBS/DWRS Labor Market Reporting and Data Analysis (SF 4)	0	0	0	0	494	504	#	#	#	#	#	#
441					GF TOTAL	0	0	0	0	494	504	#	#	#	#	#	#
442																	
443		GF	15		Community Supports Admin-Contract	0	0	0	0	500	500	#	#	#	#	#	#
444		GF	14		Continuing Care Admin (FTE .5,.5,.5,.5)	0	0	0	0	114	122	#	#	#	#	#	#
445		GF	15		Community Support Admin (FTE .5,.5,.5,.5)	0	0	0	0	112	120	#	#	#	#	#	#
446		GF	REV1		FFP @ 32%	0	0	0	0	(232)	(238)	#	#	#	#	#	#
447																	
					Adult Foster Care Bed Closure (SF 1962)	0	0	0	0	352	(466)	0	0	0	0	0	0
448					GF TOTAL	0	0	0	0	352	(466)	0	0	0	0	0	0
449																	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
450		GF	33	LW	Medical Assistance	0	0	0	0	(40)	(712)	0	0	0	0	0	0
451		GF	15		Community Support Admin	0	0	0	0	385	242	0	0	0	0	0	0
452		GF	11		Operations Admin-Licensing	0	0	0	0	192	120	0	0	0	0	0	0
453		GF	REV1		Admin FFP @ 32%	0	0	0	0	(185)	(116)	0	0	0	0	0	0
454																	
455					Adaptive Fitness Access Grant (SF 1312)	0	0	0	0	250	250	0	0	0	0	0	0
456					GF Total	0	0	0	0	250	250	0	0	0	0	0	0
457		GF	55		Disabilities Grants	0	0	0	0	250	250	0	0	0	0	0	0
458																	
459					Parent-to-Parent Peer Support Grants (SF 215)	0	0	0	0	257	254	0	0	0	0	0	0
460					GF TOTAL	0	0	0	0	257	254	0	0	0	0	0	0
461		GF	55		Disabilities Grants	0	0	0	0	200	200	0	0	0	0	0	0
462		GF	15		Community Support Admin	0	0	0	0	84	80	0	0	0	0	0	0
463		GF	REV1		Admin FFP @ 32%	0	0	0	0	(27)	(26)	0	0	0	0	0	0
464																	
465	CS-52				Children's Intensive Services Reform	8,285	18,187	8,285	18,187	0	0	2,498	5,419	7,917	7,129	11,058	18,187
466					GF TOTAL	8,285	18,187	8,285	18,187	0	0	2,498	5,419	7,917	7,129	11,058	18,187
467		GF	15		Behavioral Health Admin	(700)	(700)	(700)	(700)	0	0	(350)	(350)	(700)	(350)	(350)	(700)
468		GF	REV1		Loss of FFP @ 32%	224	224	224	224	0	0	112	112	224	112	112	224
469		GF	58		Children's Mental Health Grants	800	800	800	800	0	0	400	400	800	400	400	800
470		GF	33	FC	MA Grants	7,961	17,863	7,961	17,863	0	0	2,336	5,257	7,593	6,967	10,896	17,863
471																	
472					Rate Established for Prescribed Pediatric Extended Care Center Services (SF 1970)	0	0	0	0	951	2,387	0	0	0	0	0	0
473					GF TOTAL	0	0	0	0	951	2,387	0	0	0	0	0	0
474		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	734	2,012	0	0	0	0	0	0
475		GF	15		Community Support Admin (FTEs 0,1,1,0)	0	0	0	0	66	132	0	0	0	0	0	0
476		GF	13		Health Care Admin (FTEs 0,1,1.5,1.5)	0	0	0	0	198	396	0	0	0	0	0	0
477		GF	REV1		Admin FFP @ 32%	0	0	0	0	(85)	(169)	0	0	0	0	0	0
478		GF	11		Operations Admin-Systems	0	0	0	0	38	16	0	0	0	0	0	0
479																	
480					Expand Availability of and Increase ICF/DD Variable Rates (SF 909)	0	0	0	0	1,937	2,796	0	0	0	0	0	0
481					GF TOTAL	0	0	0	0	1,937	2,796	0	0	0	0	0	0
482		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	1,620	2,534	0	0	0	0	0	0
483		GF	11		Operations Admin (FTEs 1,1,1,1)	0	0	0	0	276	266	0	0	0	0	0	0
484		GF	15		Community Support Admin (FTEs 1,.,5,.,5)	0	0	0	0	191	120	0	0	0	0	0	0
485		GF	REV1		Admin FFP @ 32%	0	0	0	0	(150)	(124)	0	0	0	0	0	0
486																	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
487					State Funding for FY 2019 for Children's Residential MH Treatment Facilities (IMD) (SF 1131)	0	0	0	0	368	0	0	0	0	0	0	0
488					GF TOTAL	0	0	0	0	368	0	0	0	0	0	0	0
489		GF	33	FC	MA Families and Children	0	0	0	0	368	0	0	0	0	0	0	0
490																	
491					Supplemental Rate for Anoka County Facility (SF 2640)	0	0	0	0	70	70	0	0	0	0	0	0
492					GF TOTAL	0	0	0	0	70	70	0	0	0	0	0	0
493		GF	25		Housing Support Grants	0	0	0	0	70	70	0	0	0	0	0	0
494																	
495	CS-54				Reform Financing of Behavioral Health Services	37,166	36,877	37,166	36,877	29,438	29,678	15,031	19,041	34,072	18,492	18,385	36,877
496					GF TOTAL	(14,927)	1,095	(14,927)	1,095	(22,655)	(6,104)	(19,523)	1,502	(18,021)	542	553	1,095
497					DED TOTAL	52,093	35,782	52,093	35,782	52,093	35,782	34,554	17,539	52,093	17,950	17,832	35,782
498		DED	TRX		Transfer CCDTF Admin funding from DED to GF	28,238	35,782	28,238	35,782	28,238	35,782	10,699	17,539	28,238	17,950	17,832	35,782
499		GF	35		Transfer CCDTF Admin funding from DED to GF	(28,238)	(35,782)	(28,238)	(35,782)	(28,238)	(35,782)	(10,699)	(17,539)	(28,238)	(17,950)	(17,832)	(35,782)
500		DED	TRX		Transfer CCDTF Admin Balance from DED to GF	23,855	0	23,855	0	23,855	0	23,855	0	23,855	0	0	0
501		GF	35		Transfer CCDTF Admin Balance from DED to GF	(23,855)	0	(23,855)	0	(23,855)	0	(23,855)	0	(23,855)	0	0	0
502		GF	11		Licensing Admin (FTEs existing - 7,7,7,7)	1,600	1,600	1,600	1,600	1,600	1,600	800	800	1,600	800	800	1,600
503		GF	15		Behavioral Health Admin (FTEs existing - 22,22,22,22)	6,972	6,972	6,972	6,972	6,972	6,972	3,486	3,486	6,972	3,486	3,486	6,972
504		GF	REV1		FFP @ 32%	(2,744)	(2,744)	(2,744)	(2,744)	(2,744)	(2,744)	(1,372)	(1,372)	(2,744)	(1,372)	(1,372)	(2,744)
505		GF	11		MNIT - MAXIS changes @ 55%	144	54	144	54	144	54	117	27	144	27	27	54
506		GF	11		MNIT MMIS changes @ 29%	14	4	14	4	14	4	12	2	14	2	2	4
507		GF	35		Residential Housing Services	15,524	17,742	15,524	17,742	15,524	17,742	0	8,871	8,871	8,871	8,871	17,742
508		GF	25		Swap Housing Support Residential MH services	(6,619)	(7,564)	(6,619)	(7,564)	(6,619)	(7,564)	0	(3,782)	(3,782)	(3,782)	(3,782)	(7,564)
509		GF	57		Discontinue MH Sustainability Grants	(3,719)	(4,250)	(3,719)	(4,250)	(3,719)	(4,250)	0	(2,125)	(2,125)	(2,125)	(2,125)	(4,250)
510		GF	25		Presumptive eligibility for Housing Support	2,034	2,324	2,034	2,324	2,034	2,324	0	1,162	1,162	1,162	1,162	2,324
511		GF	35		Assume county share of MA paid services	8,165	8,047	8,165	8,047	4,780	4,476	4,030	4,135	8,165	4,032	4,015	8,047
512		GF	35		Assume County share of room and board	10,427	9,324	10,427	9,324	6,084	5,696	5,274	5,153	10,427	4,707	4,617	9,324
513		GF	11		GF for CCDTF systems cost	4,868	4,868	4,868	4,868	4,868	4,868	2,434	2,434	4,868	2,434	2,434	4,868
514		GF	REV2		Replace lost indirect costs	500	500	500	500	500	500	250	250	500	250	250	500
515																	
516	CS-60				Increasing Timely Access to Substance use Disorder Treatment	16	28	16	28	16	28	8	8	16	14	14	28
517					GF TOTAL	16	28	16	28	16	28	8	8	16	14	14	28
518		GF	33	AD	Medical Assistance	14	28	14	28	14	28	6	8	14	14	14	28
519		GF	11		MMIS System Changes (29%)	2	0	2	0	2	0	2	0	2	0	0	0
520																	
521					Increase Funding for Fetal Alcohol Spectrum Disorders Grants (SF 1530)	0	0	1,000	1,000	500	500	500	500	1,000	500	500	1,000

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
522					GF TOTAL	0	0	1,000	1,000	500	500	500	500	1,000	500	500	1,000
523		GF	59		CD Treatment Support Grants	0	0	1,000	1,000	500	500	500	500	1,000	500	500	1,000
524																	
525	CS-61				Early Intensive Developmental and Behavioral Intervention (EIDBI) Criminal Background Studies	0	0	0	0	0	0	0	0	0	0	0	0
526					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
527		DED	EXP		Background Study Expenses	40	40	40	40	0	0	0	0	0	0	0	0
528		DED	REV		Background Study Revenue	(40)	(40)	(40)	(40)	0	0	0	0	0	0	0	0
529																	
530	CS-62				Expand and Strengthen School-Linked Mental Health Grants	9,384	10,586	9,384	10,586	0	0	578	623	1,201	4,810	4,790	9,600
531					GF Total	9,384	10,586	9,384	10,586	0	0	578	623	1,201	4,810	4,790	9,600
532		GF	15		Community Support Admin (FTE 1,1,3,3)	565	862	565	862	0	0	114	181	295	456	427	883
533		GF	58		Children's Mental Health Grants	9,000	10,000	9,000	10,000	0	0	500	500	1,000	4,500	4,500	9,000
534		GF	REV1		FFP @ 32%	(181)	(276)	(181)	(276)	0	0	(36)	(58)	(94)	(146)	(137)	(283)
535																	
536					Taylor Hayden Violence Prevention Grant (SF 464)	0	0	0	0	100	0	0	0	0	0	0	0
537					GF Total	0	0	0	0	100	0	0	0	0	0	0	0
538		GF	57		Adult Mental Health Grants	0	0	0	0	100	0	0	0	0	0	0	0
539																	
540					Community Based Children's Mental Health Grant (SF 1658)	0	0	0	0	193	0	100	0	100	0	0	0
541					GF Total	0	0	0	0	193	0	100	0	100	0	0	0
542		GF	58		Children's Mental Health Grants	0	0	0	0	193	0	100	0	100	0	0	0
543																	
544					Transitional Housing and Support Program Grant (SF 1912)	0	0	0	0	50	0	0	0	0	0	0	0
545					GF Total	0	0	0	0	50	0	0	0	0	0	0	0
546		GF	56		Housing and Support Services Grants	0	0	0	0	50	0	0	0	0	0	0	0
547																	
548					Community Based Housing and Behavioral Health Services for Opiate Addiction (SF 2617)	0	0	0	0	50	50	0	0	0	0	0	0
549					GF Total	0	0	0	0	50	50	0	0	0	0	0	0
550		GF	56		Housing and Support Services Grants	0	0	0	0	50	50	0	0	0	0	0	0
551																	
552					Grants for Community Based Officer-Involved Care Coordination (SF 1)	0	0	0	0	1,000	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
553					GF Total	0	0	0	0	1,000	0	0	0	0	0	0	0
554		GF	57		Adult Mental Health Grants	0	0	0	0	900	0	0	0	0	0	0	0
555		GF	57		Adult Mental Health Grants-Planning Grants	0	0	0	0	100	0	0	0	0	0	0	0
556																	
557					Person Centered Telepresence Report (SF 1)	0	0	0	0	68	0	0	0	0	0	0	0
558					GF Total	0	0	0	0	68	0	0	0	0	0	0	0
559		GF	15		Community Supports Admin	0	0	0	0	100	0	0	0	0	0	0	0
560		GF	REV1		Admin FFP @ 32%	0	0	0	0	(32)	0	0	0	0	0	0	0
561																	
562					Additional Funding for Housing Support Grants for Individuals with SMI (SF 1)	0	0	0	0	2,000	0	0	0	0	0	0	0
563					GF Total	0	0	0	0	2,000	0	0	0	0	0	0	0
564		GF	57		Adult Mental Health Grants	0	0	0	0	2,000	0	0	0	0	0	0	0
565																	
566					Additional Funding for Mobile Crisis Services (SF 1)	0	0	0	0	8,300	0	1,250	1,250	2,500	4,896	4,897	9,793
567					GF Total	0	0	0	0	8,300	0	1,250	1,250	2,500	4,896	4,897	9,793
568		GF	57		Adult Mental Health Grants	0	0	0	0	8,300	0	1,250	1,250	2,500	4,896	4,897	9,793
569																	
570					Grant for Project Legacy (SF1)	0	0	0	0	250	0	0	0	0	0	0	0
571					GF Total	0	0	0	0	250	0	0	0	0	0	0	0
572		GF	57		Adult Mental Health Grants	0	0	0	0	250	0	0	0	0	0	0	0
573																	
574					Specialized Mental Health Community Supervision Pilot Project (SF 1)	0	0	0	0	400	0	400	0	400	0	0	0
575					GF Total	0	0	0	0	400	0	400	0	400	0	0	0
576		GF	57		Adult Mental Health Grants	0	0	0	0	400	0	400	0	400	0	0	0
577																	
578					Homeless Youth Drop-In Program Development Grant (SF 1668)	0	0	200	0	100	0	0	0	0	0	0	0
579					GF Total	0	0	200	0	100	0	0	0	0	0	0	0
580		GF	47		Child and Economic Support Grants	0	0	200	0	100	0	0	0	0	0	0	0
581																	
582					Telemedicine Equipment for School-Linked Mental Health Grants (SF 1)	0	0	0	0	500	0	0	0	0	0	0	0
583					GF Total	0	0	0	0	500	0	0	0	0	0	0	0
584		GF	58		Child Mental Health Grants	0	0	0	0	500	0	0	0	0	0	0	0
585																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
586					Shelter-Linked Youth Mental Health Grants (SF 1)	0	0	0	0	500	0	250	250	500	250	250	500
587					GF Total	0	0	0	0	500	0	250	250	500	250	250	500
588		GF	47		Child and Economic Support Grants	0	0	0	0	500	0	250	250	500	250	250	500
589																	
590	CS-69				Electronic Visit Verification	908	(7,335)	908	(7,335)	408	(7,835)	192	716	908	(2,721)	(4,614)	(7,335)
591					GF TOTAL	908	(7,335)	908	(7,335)	408	(7,835)	192	716	908	(2,721)	(4,614)	(7,335)
592		GF	11		MN.IT Vendor Contract	0	5,506	0	5,506	0	5,506	0	0	0	1,441	4,065	5,506
593		GF	55		Disabilities Grants	500	500	500	500	0	0	0	500	500	500	0	500
594		GF	15		CSA Admin (FTEs - 3,3,3,3)	708	850	708	850	708	850	283	425	708	425	425	850
595		GF	11		OIG Admin (FTEs - 0,0,5,5)	0	1,280	0	1,280	0	1,280	0	0	0	640	640	1,280
596		GF	13		HCA Admin (FTEs 0,0,3,1)	0	470	0	470	0	470	0	0	0	340	130	470
597		GF	REV1		FFP @ 32%	(227)	(833)	(227)	(833)	(227)	(833)	(91)	(136)	(227)	(450)	(383)	(833)
598		GF	33	LW	MA LW	(57)	(11,772)	(57)	(11,772)	(57)	(11,772)	0	(57)	(57)	(4,377)	(7,395)	(11,772)
599		GF	33	ED	MA ED	(15)	(3,158)	(15)	(3,158)	(15)	(3,158)	0	(15)	(15)	(1,174)	(1,984)	(3,158)
600		GF	34		Alternative Care	(1)	(178)	(1)	(178)	(1)	(178)	0	(1)	(1)	(66)	(112)	(178)
601																	
602	CS-73				Expand Transitions to Community	2,379	4,638	2,379	4,638	0	0	0	0	0	0	0	0
603					GF TOTAL	2,379	4,638	2,379	4,638	0	0	0	0	0	0	0	0
604		GF	33	LW	MA Waivers - EW	1,166	3,274	1,166	3,274	0	0	0	0	0	0	0	0
605		GF	33	ED	MA Elderly and Disabled	28	68	28	68	0	0	0	0	0	0	0	0
606		GF	33	LW	MA Waivers - CADI	185	296	185	296	0	0	0	0	0	0	0	0
607		GF	57		Mental Health Grants	1,000	1,000	1,000	1,000	0	0	0	0	0	0	0	0
608																	
609	CS-75				Greater Minnesota Sign Language Interpreting Service Capacity	422	422	422	422	0	422	211	211	422	211	211	422
610					GF TOTAL	422	422	422	422	0	422	211	211	422	211	211	422
611		GF	54		Deaf and Hard of Hearing Grants- Greater Minnesota Interpreting Services	422	422	422	422	0	422	211	211	422	211	211	422
612																	
613					Coverage of Contraceptive Methods and Services in MA & MinnesotaCare (HF 963)	0	0	4	0	0	0	0	0	0	0	0	0
614					GF TOTAL	0	0	4	0	0	0	0	0	0	0	0	0
615		GF	11		Operations Admin-Systems (MMIS @ 29%)	0	0	4	0	0	0	0	0	0	0	0	0
616																	
617					MA Rate Increase for Doula Services (HF 259)	0	0	64	105	0	0	19	45	64	50	55	105
618					GF TOTAL	0	0	64	105	0	0	19	45	64	50	55	105
619		GF	11		Operations Admin-Systems (MMIS @ 29%)	0	0	1	0	0	0	1	0	1	0	0	0
620		GF	33	FC	Medical Assistance	0	0	63	105	0	0	18	45	63	50	55	105
621																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
622					Coverage for Pediatric Autoimmune Neuropsychiatric Disorders (HF 306)	0	0	158	210	0	0	53	105	158	105	105	210
623					GF TOTAL	0	0	158	210	0	0	53	105	158	105	105	210
624		GF	33	FC	Medical Assistance	0	0	158	210	0	0	53	105	158	105	105	210
625																	
626					Coverage for Ectodermal Dysplasias Coverage (HF 1041)	0	0	45	92	0	0	0	0	0	0	0	0
627					GF TOTAL	0	0	45	92	0	0	0	0	0	0	0	0
628		GF	33	FC	Medical Assistance	0	0	45	92	0	0	0	0	0	0	0	0
629																	
630					Rare Disease Advisory Council (HF 684)	0	0	300	0	0	0	0	0	0	0	0	0
631					GF TOTAL	0	0	300	0	0	0	0	0	0	0	0	0
632		GF	13		Health Care Admin-Transfer to University of MN	0	0	300	0	0	0	0	0	0	0	0	0
633																	
634					Nursing Facility Energy Special Assessments (HF 2244)	0	0	250	250	0	0	#	#	#	#	#	#
635					GF TOTAL	0	0	250	250	0	0	#	#	#	#	#	#
636		GF	33			0	0	250	250	0	0	#	#	#	#	#	#
637																	
638	CS-76	Sen=Y			HIV Statute Language Updates	0	0	0	0	0	0	#	#	#	#	#	#
639					GF TOTAL	0	0	0	0	0	0	#	#	#	#	#	#
640		GF	15		CSA	0	0	0	0	0	0	#	#	#	#	#	#
641																	
642					Community Action Grants (HF1961)	0	0	1,000	0	0	0	0	0	0	0	0	0
643					GF TOTAL	0	0	1,000	0	0	0	0	0	0	0	0	0
644		GF	47		Child & Economic Support Grants	0	0	1,000	0	0	0	0	0	0	0	0	0
645																	
646					SE Mobile Crisis Team Grant (HF 1952)	0	0	830	830	0	0	0	0	0	0	0	0
647					GF TOTAL	0	0	830	830	0	0	0	0	0	0	0	0
648		GF	57		Adult Mental Health Grants	0	0	830	830	0	0	0	0	0	0	0	0
649																	
650					Children's Mental Health Grants	0	0	531	536	0	0	0	0	0	0	0	0
651					GF TOTAL	0	0	531	536	0	0	0	0	0	0	0	0
652		GF	22		MFIP Child Care Assistance	0	0	400	400	0	0	0	0	0	0	0	0
653		GF	15		Community Support Admin	0	0	193	200	0	0	0	0	0	0	0	0
654		GF	REV1		Admin FFP @ 32%	0	0	(62)	(64)	0	0	0	0	0	0	0	0
655																	
656					Mental Health Culturally Competent Providers Grants (HF 792)	0	0	1,000	0	0	0	0	0	0	0	0	0
657					GF TOTAL	0	0	1,000	0	0	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
658		GF	57		Adult Mental Health Grants	0	0	1,000	0	0	0	0	0	0	0	0	0
659																	
660	CS-77				Semi-Independent Living Services Grants Program Funding Restructuring	0	0	0	0	0	0	#	#	#	#	#	#
661					GF TOTAL	0	0	0	0	0	0	#	#	#	#	#	#
662					HCAF TOTAL	0	0	0	0	0	0	#	#	#	#	#	#
663		GF	55		Disability Grants												
664																	
665					Align Funding for Adult Mental Health Crisis Grants	0	0	0	0	0	0	0	0	0	0	0	0
666					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
667					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
668		GF	57		Adult Mental Health Grants	0	0	0	0	1,500	1,500	750	750	1,500	750	750	1,500
669		HCAF	57		Adult Mental Health Grants	0	0	0	0	(1,500)	(1,500)	(750)	(750)	(1,500)	(750)	(750)	(1,500)
670		GF	33	FC	MA Families and Children	0	0	0	0	(1,500)	(1,500)	(750)	(750)	(1,500)	(750)	(750)	(1,500)
671		HCAF	33	FC	MA Families and Children	0	0	0	0	1,500	1,500	750	750	1,500	750	750	1,500
672																	
673	CS-88				Create Separate Skilled Nursing Visit Code	(305)	(504)	(305)	(504)	0	0	0	0	0	0	0	0
674					GF TOTAL	(305)	(504)	(305)	(504)	0	0	0	0	0	0	0	0
675		GF	33	LW	MA LW	(74)	(114)	(74)	(114)	0	0	0	0	0	0	0	0
676		GF	33	ED	MA ED	(230)	(350)	(230)	(350)	0	0	0	0	0	0	0	0
677		GF	34		Alternative Care	(25)	(48)	(25)	(48)	0	0	0	0	0	0	0	0
678		GF	11		Systems (MMIS)	24	8	24	8	0	0	0	0	0	0	0	0
679																	
680	CS-90				Traditional Healing	4,993	5,000	0	0	0	0	0	0	0	0	0	0
681					OSF TOTAL	4,993	5,000	0	0	0	0	0	0	0	0	0	0
682		OSF	15		BH Admin (FTE - 1,1,1,1)	193	200	0	0	0	0	0	0	0	0	0	0
683		OSF	57		Adult Mental Health Grants	4,800	4,800	0	0	0	0	0	0	0	0	0	0
684																	
685	CS-93				Self Directed Worker Union Contract	36,477	38,907	36,477	38,907	0	0	16,805	19,672	36,477	18,813	20,094	38,907
686					GF TOTAL	36,477	38,907	36,477	38,907	0	0	16,805	19,672	36,477	18,813	20,094	38,907
687		GF	33	LW	MA for PCA, CSG, CDCS	35,341	38,907	35,341	38,907	0	0	16,759	18,582	35,341	19,352	19,555	38,907
688		GF	55		Disability Grants-Grants for Stipends	750	0	750	0	0	0	375	375	750	0	0	0
689		GF	55		Disability Grants-Grants for Training Orientation	250	0	250	0	0	0	125	125	250	0	0	0
690		GF	15		Community Supports Administration	150	0	150	0	0	0	75	75	150	0	0	0
691		GF	13		Health Care Admin-Actuarial Costs	50	0	50	0	0	0	50	0	50	0	0	0
692		GF	REV1		FFP @ 32%	(64)	0	(64)	0	0	0	(40)	(24)	(64)	0	0	0
693		GF	15		CCA Admin-Correct 2017 SEIU Tracking	(586)	(586)	(586)	(586)	0	0	(293)	(293)	(586)	(293)	(293)	(586)
694		GF	33	LW	MA LW-Correct 2017 SEIU Tracking	(23,420)	(23,420)	(23,420)	(23,420)	0	0	(11,710)	(11,710)	(23,420)	(11,710)	(11,710)	(23,420)
695		GF	15		CCA Admin-Updated tracking for 2017	405	405	405	405	0	0	241	164	405	241	164	405

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
696		GF	11		Provider enrollment systems-updated tracking for 2017	98	98	98	98	0	0	52	46	98	52	46	98
697		GF	33	LW	MA LW-Updated tracking for 2017	23,096	23,096	23,096	23,096	0	0	10,973	12,123	23,096	10,973	12,123	23,096
698		GF	55		Disability Grants-Updated tracking for 2017	174	174	174	174	0	0	87	87	174	87	87	174
699		GF	34		Alternative Care-Updated tracking for 2017	233	233	233	233	0	0	111	122	233	111	122	233
700																	
701					PCA Enhanced Rate 10%/10+ Hours (SF 1893)	0	0	0	0	15,549	22,144	0	0	0	0	0	0
702					GF TOTAL	0	0	0	0	15,549	22,144	0	0	0	0	0	0
703		GF	33	ED	MA Elderly and Disabled	0	0	0	0	15,448	22,052	0	0	0	0	0	0
704		GF	13		Health Care Admin-Actuarial Costs	0	0	0	0	25	0	0	0	0	0	0	0
705		GF	13		Health Care Admin-(FTEs 2,2,2,2)	0	0	0	0	124	136	0	0	0	0	0	0
706		GF	REV1		Admin FFP @ 32%	0	0	0	0	(48)	(44)	0	0	0	0	0	0
707																	
708	CS-94	Sen=Y			Community First Services and Supports Eligibility for Pregnant Women	0	0	0	0	0	0	#	#	#	#	#	#
709					GF TOTAL	0	0	0	0	0	0	#	#	#	#	#	#
710		GF				0	0	0	0	0	0	#	#	#	#	#	#
711																	
712	CS-95				Homeless Management Information System (HMIS)	1,360	1,360	1,360	1,360	0	0	0	0	0	0	0	0
713					GF TOTAL	1,360	1,360	1,360	1,360	0	0	0	0	0	0	0	0
714		GF	15		HMIS PT Contract	2,000	2,000	2,000	2,000	0	0	0	0	0	0	0	0
715		GF	REV1		FFP @ 32%	(640)	(640)	(640)	(640)	0	0	0	0	0	0	0	0
716																	
717					Opioid Stewardship Grants	12,375	16,472	1,000	0	0	0	0	0	0	0	0	0
718					OSF TOTAL	12,375	16,472	0	0	0	0	0	0	0	0	0	0
719					GF TOTAL	0	0	1,000	0	0	0	0	0	0	0	0	0
720		OSF	15		Behavioral Health Admin	375	472	0	0	0	0	0	0	0	0	0	0
721		OSF	59		Substance Use Disorder Grants	4,000	8,000	0	0	0	0	0	0	0	0	0	0
722		OSF	47		Child and Economic Support Grants	8,000	8,000	0	0	0	0	0	0	0	0	0	0
723		GF	47		Child and Economic Support Grants	0	0	1,000	0	0	0	0	0	0	0	0	0
724																	
725	CS-93				Substance Use Disorder Waiver	(16,091)	(73,281)	(16,091)	(73,281)	(16,091)	(73,281)	522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)
726					GF TOTAL	(16,091)	(73,281)	(16,091)	(73,281)	(16,091)	(73,281)	522	(16,613)	(16,091)	(33,579)	(39,702)	(73,281)
727		GF	11		Operations-Administration (Licensing)	0	200	0	200	0	200	0	0	0	107	93	200
728		GF	13		Health Care Administration	236	222	236	222	236	222	125	111	236	111	111	222
729		GF	15		Community Supports Administration	1,514	2,422	1,514	2,422	1,514	2,422	603	911	1,514	1,211	1,211	2,422
730		GF	REV1		FFP @ 32%	(560)	(910)	(560)	(910)	(560)	(910)	(233)	(327)	(560)	(457)	(453)	(910)
731		GF	11		Additional FFP to MA	32	10	32	10	32	10	27	5	32	5	5	10
732		GF	33	AD	Enhanced FFP	(7,506)	(31,359)	(7,506)	(31,359)	(7,506)	(31,359)	0	(7,506)	(7,506)	(14,423)	(16,936)	(31,359)

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
733		GF	33	AD	MA Effect of CD Rate Increase	500	1,573	500	1,573	500	1,573	0	500	500	716	857	1,573
734		GF	35		Enhanced FFP to CCDTF	(11,275)	(47,979)	(11,275)	(47,979)	(11,275)	(47,979)	0	(11,275)	(11,275)	(22,009)	(25,970)	(47,979)
735		GF	35		CCDTF Effect of CD Rate Increase	968	2,540	968	2,540	968	2,540	0	968	968	1,160	1,380	2,540
736																	
737	DC-41				Minnesota Sex Offender Program Funding	16,000	16,000	16,000	16,000	0	0	8,000	8,000	16,000	8,000	8,000	16,000
738					GF TOTAL	16,000	16,000	16,000	16,000	0	0	8,000	8,000	16,000	8,000	8,000	16,000
739		GF	64		MSOP Services (FTEs maintained)	19,468	19,468	19,468	19,468	0	0	9,734	9,734	19,468	9,734	9,734	19,468
740		GF	65		DCT Operations	48	48	48	48	0	0	24	24	48	24	24	48
741		GF	REV2		Cost of Care Collections	(3,516)	(3,516)	(3,516)	(3,516)	0	0	(1,758)	(1,758)	(3,516)	(1,758)	(1,758)	(3,516)
742																	
743	DC-42				Minnesota State Operated Services (MSOCS) Operating Adjustment	5,323	7,458	5,323	7,458	0	0	1,594	3,729	5,323	3,729	3,729	7,458
744					GF TOTAL	5,323	7,458	5,323	7,458	0	0	1,594	3,729	5,323	3,729	3,729	7,458
745		GF	62		Community Based Services (FTEs maintained - 20.3,46.5,46.5,46.5)	5,323	7,458	5,323	7,458	0	0	1,594	3,729	5,323	3,729	3,729	7,458
746																	
747	DC-47				Repeal 2010 Rider Language	0	0	0	0	0	0	#	#	#	#	#	#
748					GF TOTAL	0	0	0	0	0	0	#	#	#	#	#	#
749		GF				0	0	0	0	0	0	#	#	#	#	#	#
750																	
751	HC-40				Increase Bed Capacity within DCT's Minnesota Health Services (MSHS) Programs	(16,432)	(3,432)	(16,432)	(3,432)	2,778	2,778	17,494	4,494	21,988	4,494	4,494	8,988
752					GF TOTAL	(16,432)	(3,432)	(16,432)	(3,432)	(16,432)	(3,432)	(14,716)	(1,716)	(16,432)	(1,716)	(1,716)	(3,432)
753					DED TOTAL	0	0	0	0	19,210	6,210	32,210	6,210	38,420	6,210	6,210	12,420
754		GF	61		New Appropriation for MHSATS - MSHS/IRTS	2,778	2,778	2,778	2,778	2,778	2,778	1,389	1,389	2,778	1,389	1,389	2,778
755		GF	61		Transfer Current DED Appropriation to GF	5,426	5,426	5,426	5,426	5,426	5,426	2,713	2,713	5,426	2,713	2,713	5,426
756		GF	65		Transfer Current Appropriation for Transitions to GF	500	500	500	500	500	500	250	250	500	250	250	500
757		GF	REV2		Transfer Current Cost of Care Revenue to GF	(12,136)	(12,136)	(12,136)	(12,136)	(12,136)	(12,136)	(6,068)	(6,068)	(12,136)	(6,068)	(6,068)	(12,136)
758		GF	REV2		Transfer DED Account Balance to GF	(13,000)	0	(13,000)	0	(13,000)	0	(13,000)	0	(13,000)	0	0	0
759		DED	TRX		Transfer Current DED Appropriation to GF	5,426	5,426	5,426	5,426	0	0	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)
760		DED	TRX		Transfer Current DED Appropriation to GF	(5,426)	(5,426)	(5,426)	(5,426)	(5,426)	(5,426)	(2,713)	(2,713)	(5,426)	(2,713)	(2,713)	(5,426)
761		DED	TRX		Transfer Current Appropriation for Transitions to GF	500	500	500	500	0	0	(250)	(250)	(500)	(250)	(250)	(500)
762		DED	TRX		Transfer Current Appropriation for Transitions to GF	(500)	(500)	(500)	(500)	(500)	(500)	(250)	(250)	(500)	(250)	(250)	(500)
763		DED	TRX		Transfer Current Cost of Care Revenue to GF	(12,136)	(12,136)	(12,136)	(12,136)	0	0	6,068	6,068	12,136	6,068	6,068	12,136
764		DED	TRX		Transfer Current Cost of Care Revenue to GF	12,136	12,136	12,136	12,136	12,136	12,136	6,068	6,068	12,136	6,068	6,068	12,136
765		DED	TRX		Transfer DED Account Balance to GF	13,000	0	13,000	0	13,000	0	13,000	0	13,000	0	0	0
766		DED	TRX		Transfer DED Account Balance to GF	(13,000)	0	(13,000)	0	0	0	13,000	0	13,000	0	0	0
767																	
768	DC-61				DCT Competency Restoration Task Force	200	0	158	0	136	0	85	51	136	0	0	0
769					GF TOTAL	200	0	158	0	136	0	85	51	136	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
770		GF	15		Community Supports Admin-Personnel	70	0	70	0	70	0	45	25	70	0	0	0
771		GF	15		Community Supports Admin-Personnel Costs	130	0	130	0	130	0	80	50	130	0	0	0
772		GF	REV1		Admin FFP @ 32%	0	0	(42)	0	(64)	0	(40)	(24)	(64)	0	0	0
773																	
774					Increase HCAF Appropriation for MA	0	0	0	0	0	0	0	0	0	0	0	0
775					GF TOTAL	0	0	(4,423)	0	0	0	(135,000)	(135,000)	(270,000)	(135,000)	(135,000)	(270,000)
776					HCAF TOTAL	0	0	4,423	0	0	0	135,000	135,000	270,000	135,000	135,000	270,000
777		GF	33	FC	Medical Assistance	0	0	(4,423)	0	0	0	(135,000)	(135,000)	(270,000)	(135,000)	(135,000)	(270,000)
778		HCAF	33	FC	Medical Assistance	0	0	4,423	0	0	0	135,000	135,000	270,000	135,000	135,000	270,000
779																	
780					Coverage for Adult Dental Nonsurgical Periodontal in MA & MinnesotaCare (HF 840)	0	0	2,311	6,320	0	0	0	0	0	0	0	0
781					GF TOTAL	0	0	2,311	4,734	0	0	0	0	0	0	0	0
782					HCAF TOTAL	0	0	0	1,586	0	0	0	0	0	0	0	0
783		GF	33	FC	Medical Assistance	0	0	2,311	4,734	0	0	0	0	0	0	0	0
784		HCAF	31		MinnesotaCare	0	0	0	1,586	0	0	0	0	0	0	0	0
785																	
786					Agency Hearings for County Disputes of Charges for Delayed Discharge from DCT Facilities (SF 1982) (HF1867)	0	0	582	582	582	582	291	291	582	291	291	582
787					GF TOTAL	0	0	582	582	582	582	291	291	582	291	291	582
788		GF	REV2		Loss of Non-Dedicated Revenue	0	0	582	582	582	582	291	291	582	291	291	582
789																	
790	HC-40				Federal Compliance with Outpatient Pharmacy Rule	7,238	7,901	7,238	7,901	28	2	3,584	3,654	7,238	3,819	4,082	7,901
791					GF TOTAL	3,023	3,043	3,023	3,043	28	2	1,534	1,489	3,023	1,485	1,558	3,043
792					HCAF TOTAL	4,215	4,858	4,215	4,858	0	0	2,050	2,165	4,215	2,334	2,524	4,858
793		GF	33	FC	MA Grants	2,906	2,892	2,906	2,892	(92)	(106)	1,454	1,452	2,906	1,448	1,444	2,892
794		HCAF	33	FC	MA Grants	4,215	4,858	4,215	4,858	0	0	2,050	2,165	4,215	2,334	2,524	4,858
795		GF	11		Operations-MMIS	6	6	6	6	18	6	3	3	6	3	3	6
796		GF	13		HCA Admin (Contract)	163	213	163	213	150	150	113	50	163	50	163	213
797		GF	REV1		FFP @ 32%	(52)	(68)	(52)	(68)	(48)	(48)	(36)	(16)	(52)	(16)	(52)	(68)
798																	
799	HC-41				Medical Assistance for Employed Persons with Disabilities Federal Conformity	40	14	40	14	40	14	33	7	40	7	7	14
800					GF TOTAL	40	14	40	14	40	14	33	7	40	7	7	14
801		GF	11		Systems state share (MAXIS @ 55%)	40	14	40	14	40	14	33	7	40	7	7	14
802																	
803					Long-Term Homeless Support Services (HF 1043)	0	0	500	500	0	0	0	0	0	0	0	0
804					GF TOTAL	0	0	500	500	0	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
805		GF	56		Housing & Support Services Grants	0	0	500	500	0	0	0	0	0	0	0	0
806																	
807					Homeless Youth Act (HF 1043)	0	0	1,500	1,500	0	0	0	0	0	0	0	0
808					GF TOTAL	0	0	1,500	1,500	0	0	0	0	0	0	0	0
809		GF	47		Child & Economic Support Grants	0	0	1,500	1,500	0	0	0	0	0	0	0	0
810																	
811					Emergency Services Grants (HF 1043)	0	0	1,000	1,000	0	0	1,500	1,500	3,000	0	0	0
812					GF TOTAL	0	0	1,000	1,000	0	0	1,500	1,500	3,000	0	0	0
813		GF	47		Child & Economic Support Grants	0	0	1,000	1,000	0	0	1,500	1,500	3,000	0	0	0
814																	
					Eliminate County Share for Officer-Involved Community-Based Care Coordination (SF 787)	0	0	0	0	168	372	0	0	0	0	0	0
815																	
816					GF TOTAL	0	0	0	0	168	372	0	0	0	0	0	0
817		GF	33	FC	MA Families and Children	0	0	0	0	19	142	0	0	0	0	0	0
818		GF	33	AD	MA Adults without Children	0	0	0	0	11	86	0	0	0	0	0	0
819		GF	13		Health Care Admin	0	0	0	0	203	212	0	0	0	0	0	0
820		GF	REV1		Admin FFP @ 32%	0	0	0	0	(65)	(68)	0	0	0	0	0	0
821																	
	HC-43				Establish and Revise the Payment Methodology for Durable Medical Equipment	(7,652)	(1,262)	(2,027)	(328)	0	0	(1,256)	(771)	(2,027)	(147)	(181)	(328)
822																	
823					GF TOTAL	(7,652)	(1,262)	(2,027)	(328)	0	0	(1,256)	(771)	(2,027)	(147)	(181)	(328)
824		GF	33	FC	MA Grants	(1,076)	(142)	(20)	(3)	0	0	(12)	(8)	(20)	(1)	(2)	(3)
825		GF	33	ED	MA Grants	(6,548)	(1,117)	(1,583)	(270)	0	0	(980)	(603)	(1,583)	(121)	(149)	(270)
826		GF	33	AD	MA Grants	(34)	(5)	(430)	(57)	0	0	(269)	(161)	(430)	(26)	(31)	(57)
827		GF	11		Systems state share (MMIS @ 29%)	6	2	6	2	0	0	5	1	6	1	1	2
828																	
					Repeal Volume Purchasing of Incontinence Products (SF 491)	0	0	0	0	0	0	2,014	2,433	4,447	2,629	2,629	5,258
829																	
830					GF TOTAL	0	0	0	0	0	0	2,014	2,433	4,447	2,629	2,629	5,258
831		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	2,014	2,433	4,447	2,629	2,629	5,258
832																	
	HC-45				Updating Indian Health Services Provider Payments	11	4	11	4	0	0	9	2	11	2	2	4
833																	
834					GF TOTAL	11	4	11	4	0	0	9	2	11	2	2	4
835		GF	11		Systems (MMIS @ 29%)	11	4	11	4	0	0	9	2	11	2	2	4
836																	
					Development and Testing of Social Functioning Measurement Tool (SF 2028) Integrated Care Model (HF 1875)	0	0	1,000	0	100	0	0	0	0	0	0	0
837																	
838					GF TOTAL	0	0	1,000	0	100	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
839		GF	15		Community Support Admin	0	0	1,000	0	100	0	0	0	0	0	0	0
840																	
841	HC-49				Program Integrity Improvements for Nonemergency Medical Transportation Program	(904)	(2,083)	(904)	(2,083)	(890)	(2,084)	31	(935)	(904)	(1,005)	(1,078)	(2,083)
842					GF TOTAL	(904)	(2,083)	(904)	(2,083)	(890)	(2,084)	31	(935)	(904)	(1,005)	(1,078)	(2,083)
843		GF	33	FC	MA Grants	(2,238)	(3,831)	(2,238)	(3,831)	(2,238)	(3,832)	(432)	(1,806)	(2,238)	(1,879)	(1,952)	(3,831)
844		GF	13		Health Care Admin (FTEs - 2,3,3,3)	1,676	2,246	1,676	2,246	1,696	2,246	557	1,119	1,676	1,123	1,123	2,246
845		GF	REV1		FFP @ 32%	(536)	(718)	(536)	(718)	(542)	(718)	(178)	(358)	(536)	(359)	(359)	(718)
846		GF	11		HCA Admin (FTE - Systems Fund)	187	218	187	218	187	218	78	109	187	109	109	218
847		GF	11		Systems state share (MMIS @ 29%)	7	2	7	2	7	2	6	1	7	1	1	2
848																	
849					Eliminate Capitation Payment and Require FFS Payment for Enrollees Absent from State for More than 30 Consecutive Days (SF 1171)	0	0	0	0	206	70	171	35	206	35	35	70
850					GF TOTAL	0	0	0	0	206	70	171	35	206	35	35	70
851		GF	11		Operations Admin-Systems (METS @27%)	0	0	0	0	172	58	143	29	172	29	29	58
852		GF	11		Operations Admin-Systems (MAXIS @ 55%)	0	0	0	0	34	12	28	6	34	6	6	12
853																	
854					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
855					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
856					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.												
857		GF	33	AD	Medical Assistance	0	0	0	0	0	0	0	0	0	0	0	0
858		GF	11		Operations Admin-Systems	0	0	0	0								
859																	
860					Corrective Plan to Eliminate Duplicate Personal Identification Numbers (SF 1415)	0	0	0	0	(2,798)	(4,893)	(896)	(1,902)	(2,798)	(2,503)	(2,390)	(4,893)
861					GF TOTAL	0	0	0	0	(2,798)	(4,893)	(896)	(1,902)	(2,798)	(2,503)	(2,390)	(4,893)
862		GF	33	AD	Medical Assistance	0	0	0	0	(2,798)	(4,893)	(896)	(1,902)	(2,798)	(2,503)	(2,390)	(4,893)
863		GF	11		Operations Admin-Systems	0	0	0	0	0	0	0	0	0	0	0	0
864																	
865	HC-50				Improving Medical Assistance Benefit Recovery	(3)	(95)	(3)	(95)	(3)	(95)	(19)	16	(3)	13	(108)	(95)
866					GF TOTAL	(3)	(95)	(3)	(95)	(3)	(95)	(19)	16	(3)	13	(108)	(95)
867		GF	REV2		MA Recoveries	(363)	(274)	(363)	(274)	(363)	(274)	(229)	(134)	(363)	(137)	(137)	(274)
868		GF	11		Systems	360	179	360	179	360	179	210	150	360	150	29	179

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
869																	
870	HC-56				Closing Gaps in Health Care Coverage for Children in Foster Care	363	1,768	363	1,768	0	0	0	363	363	850	918	1,768
871					GF TOTAL	363	1,768	363	1,768	0	0	0	363	363	850	918	1,768
872		GF	33	AD	MA Grants	255	1,724	255	1,724	0	0	0	255	255	828	896	1,724
873		GF	11		Systems (MAXIS)	79	32	79	32	0	0	0	79	79	16	16	32
874		GF	11		Systems (MMIS)	29	12	29	12	0	0	0	29	29	6	6	12
875																	
876	HC-64				Clarify and Strengthen Provider Screening and Enrollment	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	EXP		Background Studies	290	306	290	306	0	0	0	0	0	0	0	0
879		DED	REV		Background Studies	(290)	(306)	(290)	(306)	0	0	0	0	0	0	0	0
880																	
881					Provider Enrollment and Revalidation Requirements (SF 4)	0	0	0	0	209	212	0	0	0	0	0	0
882					GF TOTAL	0	0	0	0	209	212	0	0	0	0	0	0
883					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
884		GF	13		Health Care Admin (FTEs 2,2,2,2)	0	0	0	0	308	312	0	0	0	0	0	0
885		GF	REV1		Admin FFP @ 32%	0	0	0	0	(99)	(100)	0	0	0	0	0	0
886		DED	EXP		Background Studies	0	0	0	0	290	306	0	0	0	0	0	0
887		DED	REV		Background Studies	0	0	0	0	(290)	(306)	0	0	0	0	0	0
888																	
889	HC-66				Aligning Application Assistance Payments	0	0	0	0	0	0	#	#	#	#	#	#
890					HCAF TOTAL	0	0	0	0	0	0	#	#	#	#	#	#
891		HCAF				0	0	0	0	0	0	#	#	#	#	#	#
892																	
893	HC-67				ONEcare/Uniform Pharmacy Administrator/Dental Reform	8,698	159,216	8,698	159,216	0	0	0	0	0	0	0	0
894					GF TOTAL	910	10,710	910	10,710	0	0	0	0	0	0	0	0
895					HCAF TOTAL	7,788	148,692	7,788	148,692	0	0	0	0	0	0	0	0
896					DED TOTAL	0	(186)	0	(186)	0	0	0	0	0	0	0	0
897		GF	33	FC	MA Grants	0	2,620	0	2,620	0	0	0	0	0	0	0	0
898		HCAF	33	FC	MA Grants	0	12,662	0	12,662	0	0	0	0	0	0	0	0
899		HCAF	31		MNCare Grants	3,137	17,466	3,137	17,466	0	0	0	0	0	0	0	0
900		GF	13		HCA Admin Contracts	0	7,923	0	7,923	0	0	0	0	0	0	0	0
901		GF	REV1		Contract FFP @ Various	0	(3,591)	0	(3,591)	0	0	0	0	0	0	0	0
902		HCAF	13		HCA Admin. (Contracts)	0	2,243	0	2,243	0	0	0	0	0	0	0	0
903		GF	13		HCA Admin (FTEs - FFP Eligible)	258	650	258	650	0	0	0	0	0	0	0	0
904		GF	REV1		FFP @ 32%	(83)	(208)	(83)	(208)	0	0	0	0	0	0	0	0
905		HCAF	13		HCA Admin (FTEs-QHP)	527	947	527	947	0	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
906		HCAF	13		HCA Admin (FTEs - FFP Eligible)	854	1,102	854	1,102	0	0	0	0	0	0	0	0
907		HCAF	REV1		FFP @ 32%	(273)	(352)	(273)	(352)	0	0	0	0	0	0	0	0
908		HCAF	31		Reserve Funds	0	112,000	0	112,000	0	0	0	0	0	0	0	0
909		DED	EXP		HCA Admin (DRAMS)	0	(186)	0	(186)	0	0	0	0	0	0	0	0
910		GF	11		Systems (MMIS @ 29%)	735	3,316	735	3,316	0	0	0	0	0	0	0	0
911		HCAF	11		Systems	2,843	2,114	2,843	2,114	0	0	0	0	0	0	0	0
912		HCAF	13		Interagency transfer to Commerce	500	0	500	0	0	0	0	0	0	0	0	0
913		HCAF	13		Interagency transfer to MDH	200	510	200	510	0	0	0	0	0	0	0	0
914																	
915					Change Benefit Set for MinnesotaCare to Benchmark Plan Benefit Set	0	0	0	0	0	(18,395)	0	0	0	0	0	0
916					HCAF TOTAL	0	0	0	0	0	(18,395)	0	0	0	0	0	0
917		HCAF	31		MinnesotaCare	0	0	0	0	0	(18,395)	0	0	0	0	0	0
918																	
919					Reduce Actuarial Value of MinnesotaCare from 94% to 87%	0	0	0	0	(472)	(49,520)	0	0	0	0	0	0
920					HCAF TOTAL	0	0	0	0	(472)	(49,520)	0	0	0	0	0	0
921		HCAF	31		MinnesotaCare	0	0	0	0	(472)	(49,520)	0	0	0	0	0	0
922																	
923					Eliminate MA Coverage for Dental and Vision Services for Adults	0	0	0	0	(27,531)	(44,168)	0	0	0	0	0	0
924					GF TOTAL	0	0	0	0	(27,531)	(44,168)	0	0	0	0	0	0
925					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
926	F				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.												
927		GF	33	FC	MA Families and Children-Eliminate Dental Services	0	0	0	0	(19,767)	(31,224)	0	0	0	0	0	0
928		GF	33	AD	MA Adults Without Children-Eliminate Dental Services	0	0	0	0	(4,222)	(7,265)	0	0	0	0	0	0
929		GF	33	FC	MA Families and Children-Eliminate Vision Services	0	0	0	0	(2,954)	(4,668)	0	0	0	0	0	0
930		GF	33	AD	MA Adults Without Children-Eliminate Vision Services	0	0	0	0	(588)	(1,011)	0	0	0	0	0	0
931																	
932					Reduction of Forecast Assumption for Managed Care Payment Trend (0.8%) Contingent Backfill from MN Premium Security Account	0	0	0	0	(59,081)	(231,223)	(6,811)	(22,729)	(29,540)	(47,867)	(67,743)	(115,610)
933					GF TOTAL	0	0	0	0	(59,081)	(231,223)	(6,811)	(22,729)	(29,540)	(47,867)	(67,743)	(115,610)
934		GF	33	FC	MA Families and Children	0	0	0	0	(30,311)	(115,871)	(3,587)	(11,568)	(15,155)	(24,339)	(33,597)	(57,936)
935		GF	33	ED	MA Elderly and Disabled	0	0	0	0	(24,932)	(99,654)	(2,803)	(9,663)	(12,466)	(20,243)	(29,584)	(49,827)
936		GF	33	AD	MA Adults Without Children	0	0	0	0	(3,838)	(15,698)	(421)	(1,498)	(1,919)	(3,285)	(4,562)	(7,847)
937																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
938	HC-68				Rate Increase for Repeal of Provider Tax Sunset	39,115	85,232	39,115	85,232	0	0	10,408	24,796	35,204	41,376	35,333	76,709
939					HCAF TOTAL	39,115	85,232	39,115	85,232	0	0	10,408	24,796	35,204	41,376	35,333	76,709
940		HCAF	33	FC	Medical Assistance	38,717	64,235	38,717	64,235	0	0	10,311	24,535	34,846	28,851	28,960	57,811
941		HCAF	31		MinnesotaCare	398	20,997	398	20,997	0	0	97	261	358	12,525	6,373	18,898
942																	
943					Extend Premium Security Plan - BHP Impact	0	0	0	0	0	0	0	115,539	115,539	72,463	0	72,463
944					HCAF TOTAL	0	0	0	0	0	0	0	115,539	115,539	72,463	0	72,463
945		HCAF	31		MinnesotaCare	0	0	0	0	0	0	0	115,539	115,539	72,463	0	72,463
946																	
947					Blue Ribbon Commission on Health and Human Services Study	0	0	0	0	0	0	510	0	510	0	0	0
948					HCAF TOTAL	0	0	0	0	0	0	510	0	510	0	0	0
949		HCAF	13		Health Care Operations	0	0	0	0	0	0	750	0	750	0	0	0
950		HCAF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	(240)	0	(240)	0	0	0
951																	
952					Assumed Spending Reductions from Blue Ribbon Commission with Contingent Reduction of General Fund Budget Fund	0	0	0	0	0	0	0	0	0	(50,000)	(50,000)	(100,000)
953					GF TOTAL	0	0	0	0	0	0	0	0	0	(50,000)	(50,000)	(100,000)
954		GF	REV2		General Fund	0	0	0	0	0	0	0	0	0	(50,000)	(50,000)	(100,000)
955																	
956	HC-71				Inpatient Hospital Rebasing	26	8	26	8	0	0	22	4	26	4	4	8
957					GF TOTAL	26	8	26	8	0	0	22	4	26	4	4	8
958		GF	11		Operations-Systems (MMIS @ 29%)	26	8	26	8	0	0	22	4	26	4	4	8
959																	
960	HC-72				Investing and Modernizing Payments for Safety Net Providers	1,363	1,828	1,363	1,828	0	0	0	1,363	1,363	748	1,080	1,828
961					HCAF TOTAL	1,363	1,828	1,363	1,828	0	0	0	1,363	1,363	748	1,080	1,828
962		HCAF	33	FC	MA Families with Children	1,285	11,412	1,285	11,412	0	0	0	1,285	1,285	5,395	6,017	11,412
963		HCAF	11		Operations Administration-Systems (MMIS @ 29%)	15	6	15	6	0	0	0	15	15	3	3	6
964		HCAF	13		Health Care Administration	93	218	93	218	0	0	0	93	93	109	109	218
965		HCAF	REV1		Admin FFP @ 32%	(30)	(70)	(30)	(70)	0	0	0	(30)	(30)	(35)	(35)	(70)
966		HCAF	31		MinnesotaCare Grants	0	(9,738)	0	(9,738)	0	0	0	0	0	(4,724)	(5,014)	(9,738)
967																	
968	OP-45				Adult Day Care Oversight Improvements	269	270	269	270	269	270	134	135	269	135	135	270
969					GF TOTAL	269	270	269	270	269	270	134	135	269	135	135	270
970		GF	11		Licensing (FTEs - 2,2,2,2)	397	398	397	398	397	398	198	199	397	199	199	398
971		GF	REV1		FFP @ 32%	(128)	(128)	(128)	(128)	(128)	(128)	(64)	(64)	(128)	(64)	(64)	(128)
972																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
973					Insulin Assistance Program (HF485)	0	0	21,199	21,164	0	0	0	0	0	0	0	0
974					DED TOTAL	0	0	21,199	21,164	0	0	0	0	0	0	0	0
975		DED	EXP		Health Care Admin	0	0	519	484	0	0	0	0	0	0	0	0
976		DED	EXP		Health Care Grants	0	0	20,680	20,680	0	0	0	0	0	0	0	0
977																	
978	OP-46				Licensed Home and Community Based Services (245D) Unit Funding	0	0	0	0	0	0	0	0	0	0	0	0
979					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
980					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
981		SGSR	11		Licensing HCBS 245D Activities (FTEs)	1,984	1,984	1,984	1,984	0	0	0	0	0	0	0	0
982		SGSR	11		Licensing IT Systems costs for HCBS services	400	400	400	400	0	0	0	0	0	0	0	0
983		SGSR	REV2		Fee Revenue	(2,384)	(2,384)	(2,384)	(2,384)	0	0	0	0	0	0	0	0
984																	
985	OP-47				Fees for Certified License-Exempt Centers	(131)	(143)	(131)	(143)	0	0	0	0	0	0	0	0
986					GF TOTAL	(145)	(147)	(145)	(147)	0	0	0	0	0	0	0	0
987					SGSR TOTAL	14	4	14	4	0	0	0	0	0	0	0	0
988		GF	11		Reduction in GF Appropriation for Licensing Division	(145)	(147)	(145)	(147)	0	0	0	0	0	0	0	0
989		SGSR	REV2		Admin Fees for Certified License-Exempt Centers	(145)	(147)	(145)	(147)	0	0	0	0	0	0	0	0
990		SGSR	11		Increase in SGSR Appropriation for Licensing Division	145	147	145	147	0	0	0	0	0	0	0	0
991		SGSR	11		ELMS IT System for Certified License-Exempt Centers	14	4	14	4	0	0	0	0	0	0	0	0
992																	
993	OP-57				SIRS & CCAP Investigation Expansion	(74)	(200)	(74)	(200)	(74)	(200)	26	(100)	(74)	(100)	(100)	(200)
994					GF TOTAL	(74)	(200)	(74)	(200)	(74)	(200)	26	(100)	(74)	(100)	(100)	(200)
995		GF	11		Operations Admin	1,361	1,176	1,361	1,176	1,361	1,176	773	588	1,361	588	588	1,176
996		GF	REV1		FFP @ 32%	(435)	(376)	(435)	(376)	(435)	(376)	(247)	(188)	(435)	(188)	(188)	(376)
997		GF	REV2		Recoveries	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
998																	
999	OP-60				Background Study Federal Compliance	281	322	281	322	0	0	120	161	281	161	161	322
1000					GF TOTAL	281	322	281	322	0	0	120	161	281	161	161	322
1001		GF	11		Background studies	264	324	264	324	0	0	102	162	264	162	162	324
1002		GF	11		Background studies fees to other states	150	150	150	150	0	0	75	75	150	75	75	150
1003		GF	REV1		FFP @ 32%	(133)	(152)	(133)	(152)	0	0	(57)	(76)	(133)	(76)	(76)	(152)
1004																	
1005	OP-64				Service Delivery Transformation	20,000	0	10,000	0	0	0	10,000	10,000	20,000	0	0	0
1006					GF TOTAL	20,000	0	10,000	0	0	0	10,000	10,000	20,000	0	0	0
1007		GF	11		Direct Appropriation - Transfer to Systems	20,000	0	10,000	0	0	0	10,000	10,000	20,000	0	0	0
1008																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
					Request for Information for Privatized State-Based Health Insurance Exchange (SF 1171)												
1009						0	0	0	0	17	0	0	0	0	0	0	0
1010					GF TOTAL	0	0	0	0	17	0	0	0	0	0	0	0
1011		GF	13		Health Care Admin	0	0	0	0	25	0	0	0	0	0	0	0
1012		GF	REV1		Admin FFP @ 32%	0	0	0	0	(8)	0	0	0	0	0	0	0
1013																	
					Transfer Balance from Long Term Care Options Account												
1014						0	0	0	0	0	0	0	0	0	0	0	0
1015					GF TOTAL	0	0	0	0	0	0	(3,242)	0	(3,242)	0	0	0
1016					DED TOTAL	0	0	0	0	0	0	3,242	0	3,242	0	0	0
1017		DED	REV2		Operations-Systems Fund	0	0	0	0	0	0	3,242	0	3,242	0	0	0
1018		GF	REV2		General Fund Nondedicated Revenue	0	0	0	0	0	0	(3,242)	0	(3,242)	0	0	0
1019																	
					Transfer Estimated Balance from Systems Fund												
1020						0	0	0	0	0	0	0	0	0	0	0	0
					<i>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.</i>												
1021																	
1022					GF TOTAL	0	0	0	0	(17,718)	0	0	0	0	0	0	0
1023					DED TOTAL	0	0	0	0	17,718	0	0	0	0	0	0	0
1024		DED	REV2		Operations-Systems Fund	0	0	0	0	17,718	0	0	0	0	0	0	0
1025		GF	REV2		General Fund Nondedicated Revenue	0	0	0	0	(17,718)	0	0	0	0	0	0	0
1026																	
					Transfer Estimated Balance from MA Holding Account												
1027						0	0	0	0	0	0	0	0	0	0	0	0
					<i>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.</i>												
1028																	
1029					GF TOTAL	0	0	0	0	(2,600)	0	0	0	0	0	0	0
1030					DED TOTAL	0	0	0	0	2,600	0	0	0	0	0	0	0
1031		DED	REV2		MA Account for Dedicated Receipts	0	0	0	0	2,600	0	0	0	0	0	0	0
1032		GF	REV2		General Fund Nondedicated Revenue	0	0	0	0	(2,600)	0	0	0	0	0	0	0
1033																	
					Transfer Estimated Balance from SSI Interim Assistance Operations Account												
1034						0	0	0	0	0	0	0	0	0	0	0	0
					<i>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.</i>												
1035																	
1036					GF TOTAL	0	0	0	0	(3,600)	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1037					DED TOTAL	0	0	0	0	3,600	0	0	0	0	0	0	0
1038		DED	REV2		MA Account for Dedicated Receipts	0	0	0	0	3,600	0	0	0	0	0	0	0
1039		GF	REV2		General Fund Nondedicated Revenue	0	0	0	0	(3,600)	0	0	0	0	0	0	0
1040																	
1041					Child Support Collections Fee Increase (SF 446)	0	0	0	0	55	0	0	0	0	0	0	0
1042					DED TOTAL	0	0	0	0	55	0	0	0	0	0	0	0
1043		DED	EXP		Operations Admin-Systems (PRISM @ 34%)	0	0	0	0	55	0	0	0	0	0	0	0
1044																	
1045					Base Reduction (9.8%)-Central Office Operations	0	0	0	0	(40,918)	(40,900)	0	0	0	0	0	0
1046					GF TOTAL	0	0	0	0	(40,918)	(40,900)	0	0	0	0	0	0
1047		GF	11		Operations Admin	0	0	0	0	(40,918)	(40,900)	0	0	0	0	0	0
1048																	
1049					Head Start Background Studies	0	0	0	0	0	0	0	0	0	0	0	0
1050					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1051		DED	REV		Background study fees	(59)	(16)	0	0	0	0	0	0	0	0	0	0
1052		DED	EXP		Background studies	59	16	0	0	0	0	0	0	0	0	0	0
1053																	
1054	OP-68	Sen=Y			False Claims Act Compliance	0	0	0	0	0	0	#	#	#	#	#	#
1055					GF TOTAL	0	0	0	0	0	0	#	#	#	#	#	#
1056																	
1057					Create New State Office for Inspector General (SF 1171)	0	0	0	0	0	0	0	0	0	0	0	0
1058					This proposal may have costs or savings. No fiscal note has been completed.												
1059					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1060					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1061		DED	REV2		Dedicated Account	0	0	0	0	0	0	0	0	0	0	0	0
1062		GF	REV2		General Fund Nondedicated Revenue	0	0	0	0	0	0	0	0	0	0	0	0
1063																	
1064	OP-56				Strengthening Oversight of CCAP	2,094	2,422	2,094	2,422	0	0	1,023	1,071	2,094	1,211	1,211	2,422
1065					GF TOTAL	2,094	2,422	2,094	2,422	0	0	1,023	1,071	2,094	1,211	1,211	2,422
1066		GF	11		Operations Admin (FTEs - 10,10,10,10)	2,051	2,402	2,051	2,402	0	0	990	1,061	2,051	1,201	1,201	2,402
1067		GF	REV1		FFP @ 32%	(657)	(680)	(657)	(680)	0	0	(317)	(340)	(657)	(340)	(340)	(680)
1068		GF	11		MN DPS BCA Contract	700	700	700	700	0	0	350	350	700	350	350	700
1069																	
1070					Universal Identification Number for Children (SF 4)	0	0	0	0	0	0	0	0	0	0	0	0
1071					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1072		GF	11		The fiscal note for this provision shows MDE costs that are not tracked.	0	0	0	0	0	0	0	0	0	0	0	0
1073																	
1074					Recipient Disqualification for Wrongfully Receiving Assistance (SF 4)	0	0	0	0	149	(264)	0	0	0	0	0	0
1075					GF TOTAL	0	0	0	0	149	(264)	0	0	0	0	0	0
1076		GF	11		Operations Admin-Systems (MAXIS @ 55%)	0	0	0	0	130	44	0	0	0	0	0	0
1077		GF	11		Operations Admin-Systems (MEC2 @ 55%)	0	0	0	0	52	18	0	0	0	0	0	0
1078		GF	21		MFIP/DWP	0	0	0	0	(23)	(225)	0	0	0	0	0	0
1079		GF	23		General Assistance	0	0	0	0	(5)	(48)	0	0	0	0	0	0
1080		GF	24		MN Supplemental Assistance	0	0	0	0	(5)	(53)	0	0	0	0	0	0
1081																	
1082					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
1083					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1084		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
1085																	
1086					Modifications to Determination of Income for Public Assistance Programs (SF 4)	0	0	0	0	0	0	0	0	0	0	0	0
1087					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1088		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
1089																	
1090					Modifications to EBT Card Requirements, Asset Limits, MA Renewal Procedures, Drug Testing Reporting (SF 975)	0	0	0	0	43	(1,737)	0	0	0	0	0	0
1091					GF TOTAL	0	0	0	0	43	(1,737)	0	0	0	0	0	0
1092		GF	21		MFIP/DWP	0	0	0	0	(254)	(311)	0	0	0	0	0	0
1093		GF	23		General Assistance	0	0	0	0	(441)	(608)	0	0	0	0	0	0
1094		GF	24		MN Supplemental Assistance	0	0	0	0	(632)	(1,224)	0	0	0	0	0	0
1095		GF	12		Children & Families Admin (FTE 1,1,1)	0	0	0	0	199	53	0	0	0	0	0	0
1096		GF	REV1		Admin FFP @ 32%	0	0	0	0	(64)	(17)	0	0	0	0	0	0
1097		GF	11		Operations Admin-Systems (MEC2 @ 55%)	0	0	0	0	48	16	0	0	0	0	0	0
1098		GF	11		Operations Admin-Systems (MAXIS @ 55%)	0	0	0	0	460	160	0	0	0	0	0	0
1099		GF	11		Operations Admin-Systems (Photo Transmission @ 50%)	0	0	0	0	450	150	0	0	0	0	0	0
1100		GF	11		Operations Admin-EBT Contractor	0	0	0	0	277	44	0	0	0	0	0	0
1101																	
1102	OP-56				Fraud Prevention Investigations Expansion	(204)	(364)	(204)	(364)	(141)	(238)	(22)	(182)	(204)	(182)	(182)	(364)

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1103					GF TOTAL	(188)	(346)	(188)	(346)	(125)	(220)	(15)	(173)	(188)	(173)	(173)	(346)
1104					HCAF TOTAL	(16)	(18)	(16)	(18)	(16)	(18)	(7)	(9)	(16)	(9)	(9)	(18)
1105		GF	11		Operations Admin (FTE - 1,1,1,1)	225	242	225	242	225	242	104	121	225	121	121	242
1106		GF	11		County FPI Grants	850	850	850	850	850	850	425	425	850	425	425	850
1107		GF	REV1		Admin FFP @ 32%	(72)	(78)	(72)	(78)	(72)	(78)	(33)	(39)	(72)	(39)	(39)	(78)
1108		GF	21		MFIP/DWP	(275)	(314)	(275)	(314)	(275)	(314)	(118)	(157)	(275)	(157)	(157)	(314)
1109		GF	33	FC	Medical Assistance (Federal)	(460)	(526)	(460)	(526)	(460)	(526)	(197)	(263)	(460)	(263)	(263)	(526)
1110		GF	33	FC	Medical Assistance (State)	(30)	(34)	(30)	(34)	(30)	(34)	(13)	(17)	(30)	(17)	(17)	(34)
1111		GF	22		MFIP Child Care Assistance	(70)	(80)	(70)	(80)	(30)	0	(30)	(40)	(70)	(40)	(40)	(80)
1112		GF	42		BSF Child Care Assistance Grants	(40)	(46)	(40)	(46)	(17)	0	(17)	(23)	(40)	(23)	(23)	(46)
1113		GF	23		General Assistance	(60)	(68)	(60)	(68)	(60)	(68)	(26)	(34)	(60)	(34)	(34)	(68)
1114		GF	24		MN Supplemental Assistance	(51)	(58)	(51)	(58)	(51)	(58)	(22)	(29)	(51)	(29)	(29)	(58)
1115		GF	25		Housing Support	(205)	(234)	(205)	(234)	(205)	(234)	(88)	(117)	(205)	(117)	(117)	(234)
1116		HCAF	31		MinnesotaCare	(16)	(18)	(16)	(18)	(16)	(18)	(7)	(9)	(16)	(9)	(9)	(18)
1117																	
1118	DEPARTMENT OF HEALTH																
1119																	
1120					Vulnerable Adults Protection Current Operations Improvements	13,946	11,169	13,946	11,169	0	0	0	0	0	0	0	0
1121					GF TOTAL	11,740	11,169	11,740	11,169	0	0	0	0	0	0	0	0
1122					SGSR TOTAL	2,206	0	2,206	0	0	0	0	0	0	0	0	0
1123		GF	3		Regulatory Capacity-State Licensing	6,026	6,026	6,026	6,026	0	0	0	0	0	0	0	0
1124		SGSR	3		Regulatory Capacity-Home Care & Assisted Living	2,206	0	2,206	0	0	0	0	0	0	0	0	0
1125		GF	3		Case Management System	2,220	2,769	2,220	2,769	0	0	0	0	0	0	0	0
1126		GF	3		Common Entry Point & MAARC Enhancements	250	60	250	60	0	0	0	0	0	0	0	0
1127		GF	3		Reporting Website	1,581	894	1,581	894	0	0	0	0	0	0	0	0
1128		GF	3		Data Analysis and Reporting	1,245	1,002	1,245	1,002	0	0	0	0	0	0	0	0
1129		GF	3		Communications and Engagement	418	418	418	418	0	0	0	0	0	0	0	0
1130																	
1131					Vulnerable Adults Regulatory Reforms	7,288	(644)	7,288	(644)	0	0	0	0	0	0	0	0
1132					GF TOTAL	10,546	0	10,546	0	0	0	0	0	0	0	0	0
1133					SGSR TOTAL	632	(644)	632	(644)	0	0	0	0	0	0	0	0
1134					DED TOTAL	(3,890)	0	(3,890)	0	0	0	0	0	0	0	0	0
1135		GF	3		Assisted Living Licensure Start Up	10,546	0	10,546	0	0	0	0	0	0	0	0	0
1136		SGSR	3		Assisted Living Licensure	0	26,876	0	26,876	0	0	0	0	0	0	0	0
1137		SGSR	REV		Assisted Living Licensure Fees	0	(27,520)	0	(27,520)	0	0	0	0	0	0	0	0
1138		SGSR	REV		Assessment Fines Transfer to DED Account	632	0	632	0	0	0	0	0	0	0	0	0
1139		DED	REV		Assessment Fines Transfer from SGSR	(632)	0	(632)	0	0	0	0	0	0	0	0	0
1140		DED	REV		Assessment Fines Immediate Enforcement	(3,258)	0	(3,258)	0	0	0	0	0	0	0	0	0
1141																	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1142					Regulation of Electronic Monitoring in Long Term Care Facilities (SF 11)	0	0	0	0	987	979	0	0	0	0	0	0
1143					SGSR TOTAL	0	0	0	0	987	979	0	0	0	0	0	0
1144		SGSR	3		Health Protection	0	0	0	0	1,001	993	0	0	0	0	0	0
1145		SGSR	REV		Revenue from Fines	0	0	0	0	(14)	(14)	0	0	0	0	0	0
1146																	
1147					Public Health Laboratory Equipment	1,495	0	1,495	0	1,495	0	840	655	1,495	0	0	0
1148					GF TOTAL	1,495	0	1,495	0	1,495	0	840	655	1,495	0	0	0
1149		GF	3		Health Protection	1,495	0	1,495	0	1,495	0	840	655	1,495	0	0	0
1150																	
1151					Comprehensive Advanced Life Support Education Program (HF 155)	0	0	200	200	0	0	0	0	0	0	0	0
1152					GF TOTAL	0	0	200	200	0	0	0	0	0	0	0	0
1153		GF	1		Health Improvement	0	0	200	200	0	0	0	0	0	0	0	0
1154																	
1155					Home Visiting-State Expansion	0	0	500	0	0	0	0	0	0	0	0	0
1156					GF TOTAL	0	0	500	0	0	0	0	0	0	0	0	0
1157		GF	1		Health Improvement	0	0	500	0	0	0	0	0	0	0	0	0
1158																	
1159					Opioid and Other Drug Overdose Prevention	15,251	18,502	0	0	0	0	0	0	0	0	0	0
1160					OSF TOTAL	2,251	18,502	0	0	0	0	0	0	0	0	0	0
1161					HCAF TOTAL	13,000	0	0	0	0	0	0	0	0	0	0	0
1162		OSF	1		Health Improvement	15,251	18,502	0	0	0	0	0	0	0	0	0	0
1163		HCAF	REV		Transfer to Opioid Stewardship Fund	13,000	0	0	0	0	0	0	0	0	0	0	0
1164		OSF	REV		Transfer from Health Care Access Fund	(13,000)	0	0	0	0	0	0	0	0	0	0	0
1165																	
1166					Comprehensive Suicide Prevention	7,460	7,460	7,460	7,460	2,642	0	2,730	2,730	5,460	3,730	3,730	7,460
1167					GF TOTAL	7,460	7,460	7,460	7,460	2,642	0	2,730	2,730	5,460	3,730	3,730	7,460
1168		GF	1		Health Improvement-Administration	1,360	1,360	1,360	1,360	0	0	280	280	560	680	680	1,360
1169		GF	1		Health Improvement-Grants	6,100	6,100	6,100	6,100	2,642	0	2,450	2,450	4,900	3,050	3,050	6,100
1170																	
1171					Perinatal Hospice Grants (SF 2195)	0	0	0	0	515	0	0	0	0	0	0	0
1172					GF TOTAL	0	0	0	0	515	0	0	0	0	0	0	0
1173		GF	1		Health Improvement-Administration	0	0	0	0	15	0	0	0	0	0	0	0
1174		GF	1		Health Improvement-Grants	0	0	0	0	500	0	0	0	0	0	0	0
1175																	
1176					Grants to Address Outbreaks of Vaccine-Preventable Diseases and Workgroup + Report	0	0	0	0	0	0	0	0	0	0	0	0
1177					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1178		GF	1		Health Improvement-Reduction of SHIP Base Funding	0	0	0	0	(50)	0	0	0	0	0	0	0
1179		GF	1		Health Improvement-Grants	0	0	0	0	50	0	0	0	0	0	0	0
1180																	
1181					Skin Lightening Cream Education Grants (HF 440)	0	0	400	0	0	0	100	100	200	0	0	0
1182					GF TOTAL	0	0	400	0	0	0	100	100	200	0	0	0
1183		GF	1		Health Improvement-Administration	0	0	400	0	0	0	100	100	200	0	0	0
1184																	
1185					Statewide Tobacco Cessation Quitline	4,346	5,756	4,346	5,756	4,346	5,756	1,598	2,748	4,346	2,878	2,878	5,756
1186					GF TOTAL	4,346	5,756	4,346	5,756	4,346	5,756	1,598	2,748	4,346	2,878	2,878	5,756
1187		GF	1		Health Improvement	4,346	5,756	4,346	5,756	4,346	5,756	1,598	2,748	4,346	2,878	2,878	5,756
1188																	
1189					Breastfeeding Disparities Study (SF 1383)	0	0	0	0	69	0	0	0	0	0	0	0
1190					GF TOTAL	0	0	0	0	69	0	0	0	0	0	0	0
1191		GF	1		Health Improvement-Grants	0	0	0	0	69	0	0	0	0	0	0	0
1192																	
1193					Mental Health Services for Pregnant and Post Partum Women (SF 1)	0	0	0	0	100	0	0	0	0	0	0	0
1194					GF TOTAL	0	0	0	0	100	0	0	0	0	0	0	0
1195		GF	1		Health Improvement-Grants	0	0	0	0	100	0	0	0	0	0	0	0
1196																	
1197					Prescription Drug Price Transparency (SF 1098)	0	0	1,620	1,382	1,334	1,130	899	721	1,620	691	691	1,382
1198					GF TOTAL	0	0	1,620	1,382	1,334	1,130	899	721	1,620	691	691	1,382
1199		GF	1		Health Improvement	0	0	1,620	1,382	1,334	1,130	899	721	1,620	691	691	1,382
1200																	
1201					High Quality Prenatal Care Grants	0	0	150	0	0	0	0	0	0	0	0	0
1202					GF TOTAL	0	0	150	0	0	0	0	0	0	0	0	0
1203		GF	1		Health Improvement	0	0	150	0	0	0	0	0	0	0	0	0
1204																	
1205					Additional Funding for Health Professionals Loan Forgiveness (SF 1)	0	0	0	0	354	0	0	0	0	0	0	0
1206					GF TOTAL	0	0	0	0	354	0	0	0	0	0	0	0
1207		GF	1		Health Improvement-Grants	0	0	0	0	354	0	0	0	0	0	0	0
1208																	
1209					Additional Funding for Safe Harbor for Sexually Exploited Youth (SF 2540) (HF 1659)	0	0	500	0	1,000	1,000	525	475	1,000	525	475	1,000
1210					GF TOTAL	0	0	500	0	1,000	1,000	525	475	1,000	525	475	1,000
1211		GF	1		Reallocate Program Evaluation Base Funding	0	0	0	0	0	0	25	(25)	0	25	(25)	0
1212		GF	1		Additional Funding for Program Evaluation	0	0	0	0	10	10	5	5	10	5	5	10

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1213		GF	1		Additional Funding for Training and Protocol Implementation	0	0	0	0	50	50	25	25	50	25	25	50
1214		GF	1		Additional Funding for Grants	0	0	500	0	940	940	470	470	940	470	470	940
1215																	
1216					Extension of Palliative Care Advisory Council (SF 1370)	0	0	88	0	88	0	0	0	0	0	0	0
1217					GF TOTAL	0	0	88	0	88	0	0	0	0	0	0	0
1218		GF	1		Health Improvement-Grants	0	0	88	0	88	0	0	0	0	0	0	0
1219																	
1220					Eliminate Administrative Funding for International Medical Graduate Grant Program	0	0	0	0	(266)	(266)	0	0	0	0	0	0
1221					GF TOTAL	0	0	0	0	(266)	(266)	0	0	0	0	0	0
1222		GF	1		Health Improvement-Grants	0	0	0	0	(266)	(266)	0	0	0	0	0	0
1223																	
1224					Repeal of Health Care Intern Grants Program (144.1464)	0	0	0	0	(600)	(600)	0	0	0	0	0	0
1225					GF TOTAL	0	0	0	0	(600)	(600)	0	0	0	0	0	0
1226		GF	1		Health Improvement-Grants	0	0	0	0	(600)	(600)	0	0	0	0	0	0
1227																	
1228					TAP Program (HF 1176)	0	0	5	0	0	0	0	0	0	0	0	0
1229					GF TOTAL	0	0	5	0	0	0	0	0	0	0	0	0
1230		GF	1		Health Improvement-Grants	0	0	5	0	0	0	0	0	0	0	0	0
1231																	
1232					Local Public Health Grants (HF 1981)	0	0	2,000	2,000	0	0	0	0	0	0	0	0
1233					GF TOTAL	0	0	2,000	2,000	0	0	0	0	0	0	0	0
1234		GF	1		Health Improvement-Grants	0	0	2,000	2,000	0	0	0	0	0	0	0	0
1235																	
1236					HIV Prevention Grants (HF269)	0	0	1,000	0	0	0	0	0	0	0	0	0
1237					GF TOTAL	0	0	1,000	0	0	0	0	0	0	0	0	0
1238		GF	3		Health Protection	0	0	1,000	0	0	0	0	0	0	0	0	0
1239																	
1240					Domestic Violence Prevention Grants (HF 479)	0	0	1,500	0	0	0	375	375	750	0	0	0
1241					GF TOTAL	0	0	1,500	0	0	0	375	375	750	0	0	0
1242		GF	1		Health Improvement-Grants	0	0	1,500	0	0	0	375	375	750	0	0	0
1243																	
1244					Health Care Finance Study	0	0	500	0	0	0	0	0	0	0	0	0
1245					GF TOTAL	0	0	500	0	0	0	0	0	0	0	0	0
1246		GF	1		Health Improvement-Grants	0	0	500	0	0	0	0	0	0	0	0	0
1247																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1248					Provider Network Adequacy Reviews	616	616	616	616	0	0	0	0	0	0	0	0
1249					GF TOTAL	616	616	616	616	0	0	0	0	0	0	0	0
1250		GF	1		Health Protection	462	462	462	462	0	0	0	0	0	0	0	0
1251		GF	REV		Revenue Loss from SGSR Transfer Elimination	154	154	154	154	0	0	0	0	0	0	0	0
1252																	
1253					Provider Network Adequacy Reviews & Waivers	0	0	0	0	0	0	(89)	(34)	(123)	(34)	(34)	(68)
1254					SGSR TOTAL	0	0	0	0	0	0	(89)	(34)	(123)	(34)	(34)	(68)
1255		SGSR	1		Health Protection	0	0	0	0	0	0	307	379	686	379	379	758
1256		SGSR	REV		Revenue	0	0	0	0	0	0	(396)	(413)	(809)	(413)	(413)	(826)
1257																	
1258					Managed Care Network Access	0	0	(494)	216	0	0	0	0	0	0	0	0
1259					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1260					SGSR TOTAL	0	0	(494)	216	0	0	0	0	0	0	0	0
1261		SGSR	1		Health Improvement	0	0	388	306	0	0	0	0	0	0	0	0
1262		SGSR	REV		Revenue	0	0	(882)	(90)	0	0	0	0	0	0	0	0
1263																	
1264					Additional Resources for Health Access Survey	450	450	450	450	0	0	225	225	450	225	225	450
1265					HCAF TOTAL	450	450	450	450	0	0	225	225	450	225	225	450
1266		HCAF	1		Health Improvement	450	450	450	450	0	0	225	225	450	225	225	450
1267																	
1268					Repeal Unnecessary Infection Control Law	(321)	(428)	(321)	(428)	(321)	(428)	(107)	(214)	(321)	(214)	(214)	(428)
1269					SGSR TOTAL	(321)	(428)	(321)	(428)	(321)	(428)	(107)	(214)	(321)	(214)	(214)	(428)
1270		SGSR	3		Health Protection	(321)	(428)	(321)	(428)	(321)	(428)	(107)	(214)	(321)	(214)	(214)	(428)
1271																	
1272					Medical Cannabis Regulation	1,481	1,336	1,481	1,336	1,481	1,336	813	668	1,481	668	668	1,336
1273					SGSR TOTAL	1,481	1,336	1,481	1,336	1,481	1,336	813	668	1,481	668	668	1,336
1274		SGSR	1		Health Improvement	1,481	1,336	1,481	1,336	1,481	1,336	813	668	1,481	668	668	1,336
1275																	
1276					Modifications to Medical Cannabis Regulations (SF 1070) (HF 766)	0	0	241	318	241	238	122	119	241	119	119	238
1277					SGSR TOTAL	0	0	241	318	241	238	122	119	241	119	119	238
1278		SGSR	1		Health Improvement	0	0	241	318	241	238	122	119	241	119	119	238
1279																	
1280					Cannabinoid Products Workgroup	0	0	0	0	0	0	8	0	8	0	0	0
1281					SGSR TOTAL	0	0	0	0	0	0	8	0	8	0	0	0
1282		SGSR	1		Health Improvement-Grants	0	0	0	0	8	0	8	0	8	0	0	0
1283																	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1284					Medical Cannabis Qualifying Conditions Added	0	0	0	(2,516)	0	0	0	0	0	0	0	0
1285					SGSR TOTAL	0	0	0	(2,516)	0	0	0	0	0	0	0	0
1286		SGSR	REV		Fee Revenue	0	0	0	(4,000)	0	0	0	0	0	0	0	0
1287		SGSR	1		Health Improvement	0	0	0	1,484	0	0	0	0	0	0	0	0
1288																	
1289					Medical Cannabis Qualifying Conditions Remove Limitations	0	0	0	(158)	0	0	0	0	0	0	0	0
1290					SGSR TOTAL	0	0	0	(158)	0	0	0	0	0	0	0	0
1291		SGSR	REV		Fee Revenue	0	0	0	(360)	0	0	0	0	0	0	0	0
1292		SGSR	1		Health Improvement	0	0	0	202	0	0	0	0	0	0	0	0
1293																	
1294					Medical Cannabis Qualifying Conditions Add Raw Cannabis	0	0	0	(3,929)	0	0	0	0	0	0	0	0
1295					SGSR TOTAL	0	0	0	(3,929)	0	0	0	0	0	0	0	0
1296		SGSR	REV		Fee Revenue	0	0	0	(8,000)	0	0	0	0	0	0	0	0
1297		SGSR	1		Health Improvement	0	0	0	4,071	0	0	0	0	0	0	0	0
1298																	
1299					Modifications to Wells & Borings Regulations (HF 733)	0	0	136	136	0	0	68	68	136	68	68	136
1300					SGSR TOTAL	0	0	136	136	0	0	68	68	136	68	68	136
1301		SGSR	REV		Fee Revenue	0	0	136	136	0	0	68	68	136	68	68	136
1302																	
1303					Security Screening-Ionizing Radiation (HF 733)	0	0	135	50	0	0	82	53	135	25	25	50
1304					SGSR TOTAL	0	0	135	50	0	0	82	53	135	25	25	50
1305		SGSR	REV		Fee Revenue	0	0	(9)	(12)	0	0	(4)	(5)	(9)	(6)	(6)	(12)
1306		SGSR	3		Health Protection	0	0	144	62	0	0	86	58	144	31	31	62
1307																	
1308					Safe Drinking Water Fee Increase	0	0	0	0	0	0	0	0	0	0	0	0
1309					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1310		SGSR	REV		Fee Revenue	(6,351)	(8,468)	(6,351)	(8,468)	(6,351)	(8,468)	(2,117)	(4,234)	(6,351)	(4,234)	(4,234)	(8,468)
1311		SGSR	3		Health Protection	6,351	8,468	6,351	8,468	6,351	8,468	2,117	4,234	6,351	4,234	4,234	8,468
1312																	
1313					Base Reduction for Operations (5%)	0	0	0	0	(994)	(994)	0	0	0	0	0	0
1314					GF TOTAL	0	0	0	0	(994)	(994)	0	0	0	0	0	0
1315		GF	4		Health Operations	0	0	0	0	(994)	(994)	0	0	0	0	0	0
1316																	
1317					Operating Adjustment	5,690	6,936	5,690	6,936	0	0	2,008	2,941	4,949	3,468	3,468	6,936
1318					GF TOTAL	2,861	3,278	2,861	3,278	0	0	1,008	1,112	2,120	1,639	1,639	3,278
1319					SGSR TOTAL	2,278	2,960	2,278	2,960	0	0	798	1,480	2,278	1,480	1,480	2,960

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1320					HCAF TOTAL	551	698	551	698	0	0	202	349	551	349	349	698
1321		GF	1		Health Improvement	519	684	519	684	0	0	177	342	519	342	342	684
1322		GF	3		Health Protection	484	636	484	636	0	0	166	318	484	318	318	636
1323		GF	4		Health Operations	1,858	1,958	1,858	1,958	0	0	665	452	1,117	979	979	1,958
1324		SGSR	1		Health Improvement	94	122	94	122	0	0	33	61	94	61	61	122
1325		SGSR	3		Health Protection	2,184	2,838	2,184	2,838	0	0	765	1,419	2,184	1,419	1,419	2,838
1326		HCAF	1		Health Improvement	551	698	551	698	0	0	202	349	551	349	349	698
1327																	
1328					Allocate HCAF Appropriations to GF	0	0	0	0	0	0	0	0	0	0	0	0
1329					GF TOTAL	0	0	0	0	73,116	73,116	0	0	0	0	0	0
1330					HCAF TOTAL	0	0	0	0	(73,116)	(73,116)	0	0	0	0	0	0
1331		GF	1		Health Improvement	0	0	0	0	73,116	73,116	0	0	0	0	0	0
1332		HCAF	1		Health Improvement	0	0	0	0	(73,116)	(73,116)	0	0	0	0	0	0
1333																	
1334					Community Solutions for Healthy Child Development Grants	2,000	0	2,000	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1335					GF TOTAL	2,000	0	2,000	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
1336		GF	1		Health Improvement-Administration	470	0	470	0	0	0	235	235	470	235	235	470
1337		GF	1		Health Improvement-Grants	1,530	0	1,530	0	0	0	765	765	1,530	765	765	1,530
1338																	
1339					Family Planning Special Projects	5,000	5,000	6,000	6,000	0	0	0	0	0	0	0	0
1340					GF TOTAL	5,000	5,000	6,000	6,000	0	0	0	0	0	0	0	0
1341		GF	1		Health Improvement-Administration	520	520	520	520	0	0	0	0	0	0	0	0
1342		GF	1		Health Improvement-Grants	4,480	4,480	5,480	5,480	0	0	0	0	0	0	0	0
1343																	
1344					Report on Incidence of Abortions After 20 Weeks (SF 1609)	0	0	0	0	34	0	0	0	0	0	0	0
1345					GF TOTAL	0	0	0	0	34	0	0	0	0	0	0	0
1346		GF	1		Health Improvement	0	0	0	0	34	0	0	0	0	0	0	0
1347																	
1348					Increase Positive Alternatives Grant Funding (SF 1462)	0	0	0	0	672	672	0	0	0	0	0	0
1349					GF TOTAL	0	0	0	0	672	672	0	0	0	0	0	0
1350		GF	1		Health Improvement	0	0	0	0	672	672	0	0	0	0	0	0
1351																	
1352					Reduce Positive Alternatives Grants	(1,700)	(1,700)	(1,700)	(1,700)	0	0	0	0	0	0	0	0
1353					GF TOTAL	(1,700)	(1,700)	(1,700)	(1,700)	0	0	0	0	0	0	0	0
1354		GF	1		Health Improvement	(1,700)	(1,700)	(1,700)	(1,700)	0	0	0	0	0	0	0	0
1355																	
1356																	
1357																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1358	Health Related Boards																
1359																	
1360					Board of Chiropractic Examiners	98	110	98	110	0	0	43	55	98	55	55	110
1361					SGSR TOTAL	98	110	98	110	0	0	43	55	98	55	55	110
1362		SGSR	1		Operating Adjustment	98	110	98	110	0	0	43	55	98	55	55	110
1363																	
1364					Board of Dentistry	39	(14)	39	(14)	(11)	(14)	46	(7)	39	(7)	(7)	(14)
1365					SGSR TOTAL	39	(14)	39	(14)	(11)	(14)	46	(7)	39	(7)	(7)	(14)
1366		SGSR	2		New Licensing Management Database System	50	0	50	0	0	0	50	0	50	0	0	0
1367		SGSR	2		New Emeritus Licensing Fee	13	10	13	10	13	10	8	5	13	5	5	10
1368		SGSR	REV		Fee Revenue	(24)	(24)	(24)	(24)	(24)	(24)	(12)	(12)	(24)	(12)	(12)	(24)
1369																	
1370					Board of Dietetics and Nutrition Practice	28	30	28	30	0	0	13	15	28	15	15	30
1371					SGSR TOTAL	28	30	28	30	0	0	13	15	28	15	15	30
1372		SGSR	3		Operating Adjustment	28	30	28	30	0	0	13	15	28	15	15	30
1373																	
1374					Board of Marriage & Family Therapy	40	34	40	34	0	0	18	22	40	17	17	34
1375					SGSR TOTAL	40	34	40	34	0	0	18	22	40	17	17	34
1376		SGSR	4		Operating Adjustment	40	34	40	34	0	0	18	22	40	17	17	34
1377																	
1378					Board of Medical Practice	1,307	1,078	1,307	1,078	0	0	662	645	1,307	561	517	1,078
1379					SGSR TOTAL	1,307	1,078	1,307	1,078	0	0	662	645	1,307	561	517	1,078
1380		SGSR	5		Operating Adjustment	268	268	268	268	0	0	134	134	268	134	134	268
1381		SGSR	5		HPSP Operating Adjustment	137	156	137	156	0	0	59	78	137	78	78	156
1382		SGSR	5		Additional Staff (2 FTE)	300	306	300	306	0	0	150	150	300	152	154	306
1383		SGSR	5		HPSP Database Enhancements	50	0	50	0	0	0	50	0	50	0	0	0
1384		SGSR	5		Additional Expenditures for AG Services	152	208	152	208	0	0	69	83	152	97	111	208
1385		SGSR	5		ALIMS System Resources	400	140	400	140	0	0	200	200	400	100	40	140
1386																	
1387					Board of Nursing	224	224	224	224	0	0	112	112	224	112	112	224
1388					SGSR TOTAL	224	224	224	224	0	0	112	112	224	112	112	224
1389		SGSR	6		Operating Adjustment	224	224	224	224	0	0	112	112	224	112	112	224
1390																	
1391					Board of Nursing Home Administrators	1,100	500	1,100	500	0	0	816	284	1,100	250	250	500
1392					SGSR TOTAL	1,100	500	1,100	500	0	0	816	284	1,100	250	250	500
1393		SGSR	7		Operating Adjustment	137	140	137	140	0	0	67	70	137	70	70	140
1394		SGSR	REV		Fee Increase	(82)	(150)	(82)	(150)	0	0	(41)	(41)	(82)	(75)	(75)	(150)
1395		SGSR	7		ASU Operating Adjustment	487	510	487	510	0	0	232	255	487	255	255	510
1396		SGSR	7		Health Licensing Boards Retirement Costs	558	0	558	0	0	0	558	0	558	0	0	0
1397																	
1398					Board of Optometry	(101)	(100)	(101)	(100)	0	0	(51)	(50)	(101)	(50)	(50)	(100)

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1399					SGSR TOTAL	(101)	(100)	(101)	(100)	0	0	(51)	(50)	(101)	(50)	(50)	(100)
1400		SGSR	8		Operating Adjustment	49	50	49	50	0	0	24	25	49	25	25	50
1401		SGSR	REV		Fee Increase	(150)	(150)	(150)	(150)	0	0	(75)	(75)	(150)	(75)	(75)	(150)
1402		SGSR	8		Optometry Education Continuing Ed Tracking System	44	44	44	44	0	0	22	22	44	22	22	44
1403		SGSR	REV		Continuing Ed Tracking Fees	(44)	(44)	(44)	(44)	0	0	(22)	(22)	(44)	(22)	(22)	(44)
1404																	
1405					Board of Pharmacy	(49,571)	(49,936)	(20,133)	(20,124)	25	0	380	377	757	374	374	748
1406					SGSR TOTAL	732	728	762	756	25	0	380	377	757	374	374	748
1407					DED TOTAL	0	0	(20,895)	(20,880)	0	0	0	0	0	0	0	0
1408					OSF TOTAL	(50,303)	(50,664)	0	0	0	0	0	0	0	0	0	0
1409		SGSR	9		Operating Adjustment	250	252	250	252	0	0	124	126	250	126	126	252
1410		SGSR	9		Operating Adjustment-PMP	1,395	1,398	1,395	1,398	0	0	696	699	1,395	699	699	1,398
1411		SGSR	9		Additional Staff-Pharmacy Surveyor	389	380	389	380	0	0	199	190	389	190	190	380
1412		SGSR	9		Random Audits of PMP Use (SF 2452 A-28)	0	0	0	0	25	0	0	0	0	0	0	0
1413		SGSR	9		Prescription Drug Repository Program (HF 182)	0	0	30	28	0	0	12	13	25	10	10	20
1414		DED	REV		Pharmaceutical Assistance Programs (HF 485)	0	0	(20,895)	(20,880)	0	0	0	0	0	0	0	0
1415		OSF	REV		Controlled Substance Registration System	(15,836)	(15,836)	0	0	0	0	0	0	0	0	0	0
1416		OSF	9		Controlled Substance Registration System	1,123	920	0	0	0	0	0	0	0	0	0	0
1417		SGSR	REV		Fee Increase	(1,302)	(1,302)	(1,302)	(1,302)	0	0	(651)	(651)	(1,302)	(651)	(651)	(1,302)
1418		OSF	REV		Opioid Wholesaler and Manufacturer Registration Fee	(36,000)	(36,000)	0	0	0	0	0	0	0	0	0	0
1419		OSF	9		Opioid Wholesaler and Manufacturer Registration Fee	410	252	0	0	0	0	0	0	0	0	0	0
1420																	
1421					Board of Physical Therapy	0	0	0	0	0	0	0	0	0	0	0	0
1422					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1423		SGSR	10														
1424																	
1425					Board of Podiatric Medicine	0	0	0	0	0	0	0	0	0	0	0	0
1426					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1427		SGSR	11														
1428																	
1429					Board of Psychology	190	148	190	148	0	0	76	114	190	74	74	148
1430					SGSR TOTAL	190	148	190	148	0	0	76	114	190	74	74	148
1431		SGSR	12		Operating Adjustment	216	174	216	174	0	0	89	127	216	87	87	174
1432		SGSR	REV		Post-Doctoral Supervised Experience Pre-Approval Fee	(26)	(26)	(26)	(26)	0	0	(13)	(13)	(26)	(13)	(13)	(26)
1433																	
1434					Board of Social Work	(653)	(702)	(653)	(702)	0	0	(305)	(348)	(653)	(347)	(355)	(702)
1435					SGSR TOTAL	(653)	(702)	(653)	(702)	0	0	(305)	(348)	(653)	(347)	(355)	(702)
1436		SGSR	13		Operating Adjustment	206	246	206	246	0	0	83	123	206	123	123	246
1437		SGSR	13		ALIMS Database Enhancements	25	0	25	0	0	0	25	0	25	0	0	0
1438		SGSR	13		Conversion of Licensing Records to Digital Storage	50	0	50	0	0	0	50	0	50	0	0	0
1439		SGSR	REV		Fee Increase	(934)	(948)	(934)	(948)	0	0	(463)	(471)	(934)	(470)	(478)	(948)
1440																	

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1441					Board of Veterinary Medicine	28	30	28	30	0	0	13	15	28	15	15	30
1442					SGSR TOTAL	28	30	28	30	0	0	13	15	28	15	15	30
1443		SGSR	14		Operating Adjustment	28	30	28	30	0	0	13	15	28	15	15	30
1444																	
1445					Board of Behavioral Health & Therapy	483	354	483	354	0	0	281	202	483	177	177	354
1446					SGSR TOTAL	483	354	483	354	0	0	281	202	483	177	177	354
1447		SGSR	15		Operating Adjustment	483	354	483	354	0	0	281	202	483	177	177	354
1448																	
1449					Board of Occupational Therapy Practice	29	36	29	36	0	0	17	12	29	23	13	36
1450					SGSR TOTAL	29	36	29	36	0	0	17	12	29	23	13	36
1451		SGSR	16		Operating Adjustment	246	252	246	252	0	0	120	126	246	126	126	252
1452		SGSR	REV		Fee Increase	(217)	(216)	(217)	(216)	0	0	(103)	(114)	(217)	(103)	(113)	(216)
1453																	
1454	Other Agencies																
1455																	
1456					Emergency Medical Services Regulatory Board	350	346	350	346	695	598	144	206	350	173	173	346
1457					GF TOTAL	350	346	350	346	695	598	144	206	350	173	173	346
1458		GF	1		Additional Staff-Education Specialist	205	210	205	210	0	0	100	105	205	105	105	210
1459		GF	1		Operating Adjustment	145	136	145	136	0	0	44	101	145	68	68	136
1460		GF	1		Additional Regional EMS Grants (SF 258)	0	0	0	0	695	598	0	0	0	0	0	0
1461																	
1462					Council on Disability	302	292	302	292	302	292	156	146	302	146	146	292
1463					GF TOTAL	302	292	302	292	302	292	156	146	302	146	146	292
1464		GF	1		Operating Adjustment	266	276	266	276	266	276	128	138	266	138	138	276
1465		GF	1		Technology Enhancements	36	16	36	16	36	16	28	8	36	8	8	16
1466																	
1467					Ombudsman for Mental Health and Developmental Disabilities	0	0	0	0	0	0	0	0	0	0	0	0
1468					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1469		GF	REV		Cancel FY 2019 Unexpended Balance					(250)							
1470		GF	1		Carryforward for Information Technology					250							
1471																	
1472					Ombudsperson for Families	503	512	503	512	0	0	247	256	503	256	256	512
1473					GF TOTAL	503	512	503	512	0	0	247	256	503	256	256	512
1474		GF	1		Additional Staff (3 FTEs)	503	512	503	512	0	0	247	256	503	256	256	512
1475																	
1476	MNsure																
1477																	
1478					Operating Funds	0	0	0	0	0	0	8,000	0	8,000	0	0	0
1479					GF TOTAL	0	0	0	0	0	0	8,000	0	8,000	0	0	0
1480		GF	1		General Fund	0	0	0	0	0	0	8,000	0	8,000	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1481																	
1482					Health Insurance Premium Subsidy	177,419	297,014	177,419	297,014	0	0	0	0	0	0	0	0
1483					HCAF TOTAL	182,335	301,150	182,335	301,150	0	0	0	0	0	0	0	0
1484					DED TOTAL	(4,916)	(4,136)	(4,916)	(4,136)	0	0	0	0	0	0	0	0
1485		HCAF	1		Health Insurance Premium Subsidy	182,335	301,150	182,335	301,150	0	0	0	0	0	0	0	0
1486		DED	EXP		Health Insurance Premium Subsidy	5,623	9,916	5,623	9,916	0	0	0	0	0	0	0	0
1487		DED	REV		Health Insurance Premium Subsidy	(10,539)	(14,052)	(10,539)	(14,052)	0	0	0	0	0	0	0	0
1488																	
1489					Health Insurance Premium Tax Credit	49,364	259,917	49,364	259,917	0	0	0	0	0	0	0	0
1490					HCAF TOTAL	50,447	259,175	50,447	259,175	0	0	0	0	0	0	0	0
1491					DED TOTAL	(1,083)	742	(1,083)	742	0	0	0	0	0	0	0	0
1492		HCAF	1		Health Insurance Premium Tax Credit (Aids and Credits)	0	1,917	0	1,917	0	0	0	0	0	0	0	0
1493		HCAF	1		Health Insurance Premium Tax Credit	5,780	0	5,780	0	0	0	0	0	0	0	0	0
1494		HCAF	1		Health Insurance Premium Tax Credit	44,667	257,258	44,667	257,258	0	0	0	0	0	0	0	0
1495		DED	EXP		Health Insurance Premium Subsidy	105	5,941	105	5,941	0	0	0	0	0	0	0	0
1496		DED	REV		Health Insurance Premium Subsidy	(1,188)	(5,199)	(1,188)	(5,199)	0	0	0	0	0	0	0	0
1497																	
1498					Reduction in Maximum Premium Withhold (SF 1171)	0	0	0	0	15,635	21,222	0	0	0	0	0	0
					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.												
1499																	
1500					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1501					DED TOTAL	0	0	0	0	15,635	21,222	0	0	0	0	0	0
1502		DED	1		Reduction of Premium Withhold Revenue	0	0	0	0	15,635	21,222	0	0	0	0	0	0
1503																	
1504	MANAGEMENT AND BUDGET																
1505																	
1506					Repeal Sunset of 2% Provider Tax	(970,206)	(1,580,071)	(970,206)	(1,580,071)	0	0	0	0	0	0	0	0
1507					HCAF TOTAL	(970,206)	(1,336,071)	(970,206)	(1,336,071)	0	0	0	0	0	122,000	122,000	244,000
1508					GF TOTAL	0	(244,000)	0	(244,000)	0	0	0	0	0	(122,000)	(122,000)	(244,000)
1509		HCAF	REV		Revenue from Provider Tax	(970,206)	(1,580,071)	(970,206)	(1,580,071)	0	0	#	#	#	#	#	#
1510		HCAF	REV		Statutory Transfer from HCAF to GF	0	244,000	0	244,000	0	0	0	0	0	122,000	122,000	244,000
1511		GF	REV		Statutory Transfer from HCAF to GF	0	(244,000)	0	(244,000)	0	0	0	0	0	(122,000)	(122,000)	(244,000)
1512																	
					Eliminate GF Transfer to HCAF for Savings Attributable to Reduced Spending on Chronic Disease	0	0	0	0	0	0	0	0	0	0	0	0
1513						0	0	0	0	0	0	0	0	0	0	0	0
1514					HCAF TOTAL	0	0	0	0	0	0	50,000	0	50,000	0	0	0

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1515					GF TOTAL	0	0	0	0	0	0	(50,000)	0	(50,000)	0	0	0
1516		GF	REV		Eliminate Transfer to HCAF	0	0	0	0	0	0	(50,000)	0	(50,000)	0	0	0
1517		HCAF	REV		Cancel HCAF	0	0	0	0	0	0	50,000	0	50,000	0	0	0
1518																	
1519					Transfer from Minnesota Premium Security Plan Account to General Fund	0	0	0	0	0	0	0	0	0	0	0	0
1520					GF TOTAL	(142,000)	0	(142,000)	0	0	0	0	(142,000)	(142,000)	0	0	0
1521					DED TOTAL	142,000	0	142,000	0	0	0	0	142,000	142,000	0	0	0
1522		DED	REV		Transfer Account Balance from DED to HCAF	142,000	0	142,000	0	0	0	0	142,000	142,000	0	0	0
1523		GF	REV		Transfer Account Balance from DED to HCAF	(142,000)	0	(142,000)	0	0	0	0	(142,000)	(142,000)	0	0	0
1524																	
1525					Minnesota Premium Security Plan Account Transfer	0	0	0	0	0	0	0	0	0	0	0	0
1526					HCAF TOTAL	(393,588)	0	(393,588)	0	0	0	0	0	0	0	0	0
1527					DED TOTAL	393,588	0	393,588	0	0	0	0	0	0	0	0	0
1528		DED	REV		Transfer Account Balance from DED to HCAF	393,588	0	393,588	0	0	0	0	0	0	0	0	0
1529		HCAF	REV		Transfer Account Balance from DED to HCAF	(393,588)	0	(393,588)	0	0	0	0	0	0	0	0	0
1530																	
1531					Additional Funding for Evaluation Activities (SF 1746)	0	0	0	0	996	996	498	498	996	498	498	996
1532					GF TOTAL	0	0	0	0	996	996	498	498	996	498	498	996
1533		GF	1		Evaluation Studies	0	0	0	0	996	996	498	498	996	498	498	996
1534																	
1535					Repeal Transfer from HCAF to GF	0	0	0	0	0	0	0	0	0	0	0	0
1536					HCAF TOTAL	0	0	0	0	(244,000)	0	0	0	0	0	0	0
1537					GF TOTAL	0	0	0	0	244,000	0	0	0	0	0	0	0
1538		HCAF	REV		Statutory Transfer from HCAF to GF	0	0	0	0	(244,000)	0	0	0	0	0	0	0
1539		GF	REV		Statutory Transfer from HCAF to GF	0	0	0	0	244,000	0	0	0	0	0	0	0
1540																	
1541					Transfer from GF to HCAF	0	0	0	0	0	0	0	0	0	0	0	0
1542					HCAF TOTAL	0	0	0	0	(168,776)	(116,049)	0	0	0	0	0	0
1543					GF TOTAL	0	0	0	0	168,776	116,049	0	0	0	0	0	0
1544		HCAF	REV		Transfer from GF to HCAF	0	0	0	0	(168,776)	(116,049)	0	0	0	0	0	0
1545		GF	REV		Statutory Transfer from HCAF to GF	0	0	0	0	168,776	116,049	0	0	0	0	0	0
1546																	
1547	DEPARTMENT OF COMMERCE																
1548																	
1549																	
1550					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

						Governor		House		Senate		Special Session					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020-21	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
1551					A completed fiscal note shows agency administrative costs that are not tracked for this proposal.												
1552					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1553																	
1554					Health Carrier Loss Ratios (HF 572)	0	0	57	56	0	0	0	0	0	0	0	0
1555					GF TOTAL	0	0	57	56	0	0	0	0	0	0	0	0
1556		GF	1		Staffing Costs (FTE .25,.25,.25,.25)			57	56								
1557																	
1558					Licensure for Pharmacy Benefit Managers (HF 728)	0	0	(129)	(132)	0	0	0	0	0	0	0	0
1559					GF TOTAL	0	0	(129)	(132)	0	0	0	0	0	0	0	0
1560		GF	1		Administration			551	548								
1561		GF	REV		Licensing Fee Revenue \$8,500			(680)	(680)								
1562																	
1563					Ectodermal Dysplasias Coverage (HF 1041)	0	0	733	825	0	0	0	0	0	0	0	0
1564					GF TOTAL	0	0	733	825	0	0	0	0	0	0	0	0
1565		GF	1		General Fund			733	825								
1566																	
1567					Coverage for Pediatric Autoimmune Neuropsychiatric Disorders (HF 306)	0	0	209	229	0	0	102	107	209	112	118	230
1568					GF TOTAL	0	0	209	229	0	0	102	107	209	112	118	230
1569		GF	1		Administration			209	229			27	27	54	27	27	54
1570		GF	1		Defrayment (Open Appropriation)			209	229			75	80	155	85	91	176
1571																	
1572					Prescription Drug Price Transparency (SF 1098)	0	0	0	0	0	0	0	0	0	0	0	0
1573					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
1574		GF	1		General Fund					0	0	0	0	0	0	0	0