Line	BPAS #	Fund	BACT	Sub	DESCRIPTION	House FY 2015	House FY 2016	House FY 2017	House FY 16-17	House FY 2018	House FY 2019	House FY 18-19	Senate FY 2015	Senate FY 2016	Senate FY 2017	Senate FY 16-17	Senate FY 2018	Senate FY 2019	Senate FY 18-19	Conference FY 2015	Conference FY 2016	Conference FY 2017	Conference FY 16-17	Conference FY 2018	Conference FY 2019	Conference FY 18-19
3								*Target*	*(8)*			*3*			*Target*	*(863)*			*(987)*			*Target*	*0*			
4		Note: Increases in non-dedicated revenues are shown as negatives in this tracking																								
5		**TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES**				**$0**	**($544,000)**	**($595,964)**	**($1,139,964)**	**($498,312)**	**($585,532)**	**($1,083,844)**	**$0**	**$144,292**	**$203,768**	**$348,059**	**$222,824**	**$247,197**	**$470,021**	**$0**	**($326,013)**	**$38,522**	**($287,491)**	**$312,114**	**$216,967**	**$529,081**
6		GF			General Fund	0	(668,963)	(483,697)	(1,152,660)	(485,685)	(585,530)	(1,071,215)	0	144,317	195,842	340,158	230,494	247,984	478,478	0	(304,935)	3,035	(301,900)	324,731	217,068	541,799
7		SGSR			State Government Special Revenue Fund	0	93	(2)	91	(22)	(2)	(24)	0	1,581	(666)	915	(699)	(793)	(1,492)	0	1,840	(45)	1,795	(18)	(107)	(125)
8		HCAF			Health Care Access Fund	0	124,870	(112,265)	12,605	(12,605)	0	(12,605)	0	3,568	3,409	6,977	(6,977)	0	(6,977)	0	(22,921)	35,526	12,605	(12,605)	0	(12,605)
9		TANF			Federal TANF	0	0	0	0	0	0	0	0	(5,177)	5,177	0	0	0	0	0	0	0	0	0	0	0
10		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	3	6	9	6	6	12	0	3	6	9	6	6	12
11		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12		CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14																										
15		***check totals***																								
16																										
17		**HCAF BALANCE**																								
18																										
19					2015 February Forecast Balance		$124,870	$12,605		$0	$0			$124,870	$12,605		$0	$0			$124,870	$12,605		$0	$0	
20					DHS Proposals (Cumulative)	0	(142,370)	(47,605)		(52,500)	(70,000)		0	1,426	3,045		16,060	22,111		0	27,165	(4,083)		13,810	19,111	
21					MDH Proposals (Cumulative)	0	17,500	35,000		52,500	70,000		0	(4,994)	(10,022)		(16,060)	(22,111)		0	(4,244)	(8,522)		(13,810)	(19,111)	
22					**HCAF Ending Balance**	**$0**	**$0**	**$0**		**$0**	**$0**		**$0**	**$121,302**	**$5,628**		**$0**	**$0**		**$0**	**$147,791**	**$0**		**$0**	**$0**	
23																										
24																										
25		**FEDERAL TANF BALANCE**																								
26					2015 February Forecast Balance		$13,762	$0		$0	$0			$13,762	$0		$0	$0			$13,762	$0		$0	$0	
27					DHS Proposals (Cumulative)	0	(7,827)	(15,654)		(23,481)	(31,308)		0	(6,536)	(23,426)		(35,139)	(46,852)		0	0	0		0	0	
28					MDH Proposals (Cumulative)		7,827	15,654		23,481	31,308			11,713	23,426		35,139	46,852			0	0		0	0	
29					**TANF Ending Balance**	**$0**	**$13,762**	**$0**		**$0**	**$0**		**$0**	**$18,939**	**$0**		**$0**	**$0**		**$0**	**$13,762**	**$0**		**$0**	**$0**	
42		**DEPARTMENT OF HUMAN SERVICES**				**0**	**(531,036)**	**(581,710)**	**(1,112,746)**	**(482,305)**	**(569,545)**	**(1,051,850)**	**0**	**131,840**	**190,419**	**322,258**	**208,623**	**233,077**	**441,700**	**0**	**(344,648)**	**19,380**	**(325,268)**	**293,168**	**198,097**	**491,265**
43		GF			General Fund	0	(681,233)	(494,772)	(1,176,005)	(495,027)	(594,872)	(1,089,899)	0	126,727	175,142	301,868	209,919	227,409	437,328	0	(317,486)	(11,875)	(329,360)	311,055	203,392	514,447
44		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45		HCAF			Health Care Access Fund	0	142,370	(94,765)	47,605	4,895	17,500	22,395	0	(1,426)	(1,619)	(3,045)	(13,015)	(6,051)	(19,066)	0	(27,165)	31,248	4,083	(17,893)	(5,301)	(23,194)
46		TANF			Federal TANF	0	7,827	7,827	15,654	7,827	7,827	15,654	0	6,536	16,890	23,426	11,713	11,713	23,426	0	0	0	0	0	0	0
47		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	3	6	9	6	6	12	0	3	6	9	6	6	12
48		OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50																										
51		**DEPARTMENT OF HEALTH**					**(13,474)**	**(14,642)**	**(28,116)**	**(16,182)**	**(16,162)**	**(32,344)**		**12,995**	**14,120**	**27,115**	**14,972**	**14,891**	**29,863**		**18,021**	**18,324**	**36,345**	**18,341**	**18,265**	**36,606**
52		GF			General Fund		11,822	10,634	22,456	9,114	9,114	18,228		17,969	20,849	38,818	20,724	20,724	41,448		11,999	14,038	26,037	13,018	13,018	26,036
53		SGSR			State Government Special Revenue Fund		31	51	82	31	51	82		1,745	(44)	1,701	(77)	(171)	(248)		1,778	8	1,786	35	(54)	(19)
54		HCAF			Health Care Access Fund		(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)		4,994	5,028	10,022	6,038	6,051	12,089		4,244	4,278	8,522	5,288	5,301	10,589
55		TANF			Federal TANF		(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)		(11,713)	(11,713)	(23,426)	(11,713)	(11,713)	(23,426)		0	0	0	0	0	0
56		CWF			Clean Water Fund		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
57		DED			Dedicated funds		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
58		OTH			Other Funds		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
59																										
60		**HEALTH-RELATED BOARDS**					**62**	**(53)**	**9**	**(53)**	**(53)**	**(106)**		**62**	**(53)**	**9**	**(53)**	**(53)**	**(106)**		**62**	**(53)**	**9**	**(53)**	**(53)**	**(106)**
61		GF			General Fund				0			0				0			0				0			0
62		SGSR			State Government Special Revenue Fund		62	(53)	9	(53)	(53)	(106)		62	(53)	9	(53)	(53)	(106)		62	(53)	9	(53)	(53)	(106)
63		HCAF			Health Care Access Fund				0			0				0			0				0			0
64		DED			Statutory Funds				0			0				0			0				0			0
65																										
66		**EMERGENCY MEDICAL SERVICES REGULATORY BOARD**					**32**	**31**	**63**	**31**	**31**	**62**		**(454)**	**(321)**	**(775)**	**(321)**	**(321)**	**(642)**		**163**	**296**	**459**	**296**	**296**	**592**
67		GF			General Fund		32	31	63	31	31	62		(454)	(321)	(775)	(321)	(321)	(642)		163	296	459	296	296	592
68		SGSR			State Government Special Revenue Fund				0			0				0			0				0			0
69		DED			Statutory Funds				0			0				0			0				0			0
70																										
71		**COUNCIL ON DISABILITY**					**181**	**147**	**328**	**147**	**147**	**294**		**116**	**93**	**209**	**93**	**93**	**186**		**8**	**15**	**23**	**15**	**15**	**30**
72		GF			General Fund		181	147	328	147	147	294		116	93	209	93	93	186		8	15	23	15	15	30
73		DED			Statutory Funds				0			0				0			0				0			0
74																										
75		**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**					**25**	**50**	**75**	**50**	**50**	**100**		**293**	**413**	**706**	**413**	**413**	**826**		**113**	**228**	**341**	**228**	**228**	**456**
76		GF			General Fund		25	50	75	50	50	100		293	413	706	413	413	826		113	228	341	228	228	456
77		DED			Statutory Funds				0			0				0			0				0			0

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
78																										
79			**OMBUDSPERSON FOR FAMILIES**					**0**	**0**	**0**	**0**	**0**	**0**		**(334)**	**(334)**	**(668)**	**(334)**	**(334)**	**(668)**		**58**	**119**	**177**	**119**	**119**	**238**
80			GF			General Fund		0	0	0	0	0	0		(334)	(334)	(668)	(334)	(334)	(668)		58	119	177	119	119	238
81			DED			Statutory Funds				0			0				0			0				0			0
82																										
83			**MNSURE**					**0**	**0**	**0**	**0**	**0**	**0**		**(226)**	**(569)**	**(795)**	**(569)**	**(569)**	**(1,138)**		**0**	**0**	**0**	**0**	**0**	**0**
84			GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
85			SGSR			State Government Special Revenue Fund		0	0	0	0	0	0		(226)	(569)	(795)	(569)	(569)	(1,138)		0	0	0	0	0	0
86																										
87			**DEPARTMENT OF COMMERCE**					**210**	**213**	**423**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**210**	**213**	**423**	**0**	**0**	**0**
88			GF			General Fund		210	213	423	0	0	0		0	0	0	0	0	0		210	213	423	0	0	0
89			SGSR			State Government Special Revenue Fund		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
90																										
91																										
92			**Department of Human Services**																							
93						**Simplify Child Care Assistance Requirements**		**0**	**0**	**0**	**0**	**0**	**0**		**389**	**1,179**	**1,568**	**1,321**	**1,341**	**2,662**		**0**	**0**	**0**	**0**	**0**	**0**
94						**GF TOTAL**		0	0	0	0	0	0		389	1,179	1,568	1,321	1,341	2,662		0	0	0	0	0	0
95				GF	22	MFIP CC Grants (change in authorized hours)		0	0	0	0	0	0		156	576	732	670	687	1,357		0	0	0	0	0	0
96				GF	42	BSF Child Care Grants (change authorized hours)		0	0	0	0	0	0		96	328	424	373	373	746		0	0	0	0	0	0
97				GF	22	MFIP CC Grants (overpayments)		0	0	0	0	0	0		60	125	185	128	131	259		0	0	0	0	0	0
98				GF	42	BSF Child Care Grants (overpayments)		0	0	0	0	0	0		77	150	227	150	150	300		0	0	0	0	0	0
99																										
100	SF 1199 Hayden					**Reduce the Basic Sliding Fee Child Care Waiting List**		**0**	**0**	**0**	**0**	**0**	**0**		**9,600**	**9,600**	**19,200**	**12,012**	**12,013**	**24,025**		**5,013**	**5,014**	**10,027**	**5,800**	**5,800**	**11,600**
101						**GF TOTAL**		0	0	0	0	0	0		9,600	9,600	19,200	12,012	12,013	24,025		5,013	5,014	10,027	5,800	5,800	11,600
102				GF	42	BSF Child Care Assistance Grants		0	0	0	0	0	0		10,000	10,000	20,000	12,412	12,413	24,825		5,413	5,414	10,827	6,200	6,200	12,400
103				GF	22	MFIP / TY Childcare		0	0	0	0	0	0		(400)	(400)	(800)	(400)	(400)	(800)		(400)	(400)	(800)	(400)	(400)	(800)
104																										
105						**Basic Sliding Fee Underspending**		**(3,170)**	**0**	**(3,170)**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**(3,017)**	**0**	**(3,017)**	**0**	**0**	**0**
106						**GF TOTAL**		(3,170)	0	(3,170)	0	0	0		0	0	0	0	0	0		(3,017)	0	(3,017)	0	0	0
107				GF	42	BSF Child Care Assistance Grants		(3,170)	0	(3,170)	0	0	0		0	0	0	0	0	0		(3,017)	0	(3,017)	0	0	0
108				DED	REV	BSF Child Care Assistance Grants		(3,170)	0	(3,170)	0	0	0		0	0	0	0	0	0		(3,017)	0	(3,017)	0	0	0
109				DED	EXP	BSF Child Care Assistance Grants		3,170	0	3,170	0	0	0		0	0	0	0	0	0		3,017	0	3,017	0	0	0
110																										
111	SF 835-A25 Lourey					**Child Care Assistance Attendance Records Audit Recoveries**		**0**	**0**	**0**	**0**	**0**	**0**		**(106)**	**(100)**	**(206)**	**(62)**	**(38)**	**(100)**		**(106)**	**(100)**	**(206)**	**(62)**	**(38)**	**(100)**
112						**GF TOTAL**		0	0	0	0	0	0		(106)	(100)	(206)	(62)	(38)	(100)		(106)	(100)	(206)	(62)	(38)	(100)
113				GF	42	BSF Child Care Assistance Grants		0	0	0	0	0	0		(53)	(50)	(103)	(31)	(19)	(50)		(53)	(50)	(103)	(31)	(19)	(50)
114				GF	22	MFIP / TY Childcare		0	0	0	0	0	0		(53)	(50)	(103)	(31)	(19)	(50)		(53)	(50)	(103)	(31)	(19)	(50)
115																										
116						**Parent Aware Quality Rating and Improvement System**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
117						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
118				GF	43	Child Care Development Grants		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
119				GF	12	CFS Operations (FTE's 3,3,3,3)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
120				GF	12	CFS Admin. Other Operating		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
121				GF	REV1	FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
122																										
123	SF 1207 Lourey					**Administrative Simplification-Income Calculation**		**91**	**187**	**278**	**210**	**210**	**420**		**91**	**187**	**278**	**210**	**210**	**420**		**91**	**187**	**278**	**210**	**210**	**420**
124						**GF TOTAL**		91	187	278	210	210	420		91	187	278	210	210	420		91	187	278	210	210	420
125				GF	21	MFIP/DWP Grants		0	115	115	126	126	252		0	115	115	126	126	252		0	115	115	126	126	252
126				GF	22	MFIP Child Care Assistance		0	9	9	11	11	22		0	9	9	11	11	22		0	9	9	11	11	22
127				GF	23	General Assistance Grants		0	35	35	40	41	81		0	35	35	40	41	81		0	35	35	40	41	81
128				GF	42	BSF Child Care Assistance Grants		0	28	28	33	32	65		0	28	28	33	32	65		0	28	28	33	32	65
129				GF	11	Finance and Management-MAXIS		91	0	91	0	0	0		91	0	91	0	0	0		91	0	91	0	0	0
130																										
131	SF 775 Goodwin					**Family Law Modifications (Child Support)**		**137**	**16**	**153**	**16**	**16**	**32**		**97**	**9**	**106**	**9**	**9**	**18**		**97**	**9**	**106**	**9**	**9**	**18**
132						**GF TOTAL**		137	16	153	16	16	32		97	9	106	9	9	18		97	9	106	9	9	18
133				GF	11	Finance and Management		86	16	102	16	16	32		30	9	39	9	9	18		30	9	39	9	9	18
134				GF	11	Finance and Management-CSED		51	0	51	0	0	0		67	0	67	0	0	0		67	0	67	0	0	0
135																										
136	New					**Child Support Disregard $100 for MFIP Families**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**3,438**	**4,477**	**7,915**	**4,503**	**4,513**	**9,016**

							House							Senate						Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
137						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		3,438	4,477	7,915	4,503	4,513	9,016
138			GF	21		MFIP/DWP		0	0	0	0	0	0		0	0	0	0	0	0		3,438	4,477	7,915	4,503	4,513	9,016
139																											
140						**Child Support Working Group**		**12**	**0**	**12**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**12**	**0**	**12**	**0**	**0**	**0**
141						**GF TOTAL**		12	0	12	0	0	0		0	0	0	0	0	0		12	0	12	0	0	0
142			GF	11		CFS Operations		12	0	12	0	0	0		0	0	0	0	0	0		12	0	12	0	0	0
143																											
144						**White Earth Nation Transfer Funding**		**0**	**0**	**0**	**0**	**0**	**0**		**1,400**	**1,400**	**2,800**	**1,400**	**1,400**	**2,800**		**0**	**0**	**0**	**0**	**0**	**0**
145						**GF TOTAL**		0	0	0	0	0	0		1,400	1,400	2,800	1,400	1,400	2,800		0	0	0	0	0	0
146			GF	46		Child and Community Services Grants		0	0	0	0	0	0		1,400	1,400	2,800	1,400	1,400	2,800		0	0	0	0	0	0
147																											
148	SF 1078 Champion					**Administrative Simplification-Service Coordination**		**0**	**0**	**0**	**0**	**0**	**0**		**10**	**0**	**10**	**0**	**0**	**0**		**10**	**0**	**10**	**0**	**0**	**0**
149						**GF TOTAL**		0	0	0	0	0	0		10	0	10	0	0	0		10	0	10	0	0	0
150			GF	11		Finance and Management		0	0	0	0	0	0		10	0	10	0	0	0		10	0	10	0	0	0
151																											
152						**Red Lake Tribal TANF**		**159**	**125**	**284**	**425**	**425**	**850**		**159**	**125**	**284**	**425**	**425**	**850**		**0**	**0**	**0**	**0**	**0**	**0**
153						**GF TOTAL**		159	125	284	425	425	850		159	125	284	425	425	850		0	0	0	0	0	0
154			GF	41		Support Services Grants		125	125	250	352	352	704		125	125	250	352	352	704		0	0	0	0	0	0
155			GF	11		Operations -Office of Indian Policy (FTE 0,0,1,1)		0	0	0	112	112	224		0	0	0	112	112	224		0	0	0	0	0	0
156			GF	11		Operations (MAXIS) transfer out		34	0	34	0	0	0		34	0	34	0	0	0		0	0	0	0	0	0
157			GF	REV1		FFP @ 35%		0	0	0	(39)	(39)	(78)		0	0	0	(39)	(39)	(78)		0	0	0	0	0	0
158																											
159						**American Indian Family Early Intervention Program**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,865**	**1,865**	**3,730**		**0**	**0**	**0**	**0**	**0**	**0**
160						**GF TOTAL**		0	0	0	0	0	0		1,000	1,000	2,000	1,865	1,865	3,730		0	0	0	0	0	0
161			GF	45		Children Services Grants (grants to tribes)		0	0	0	0	0	0		935	935	1,870	1,800	1,800	3,600		0	0	0	0	0	0
162			GF	12		CFS Operations (evaluation)		0	0	0	0	0	0		100	100	200	100	100	200		0	0	0	0	0	0
163			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(35)	(35)	(70)	(35)	(35)	(70)		0	0	0	0	0	0
164																											
165						**Transfer Ombudsperson for Families**		**0**	**0**	**0**	**0**	**0**	**0**		**392**	**453**	**845**	**453**	**453**	**906**		**0**	**0**	**0**	**0**	**0**	**0**
166						**GF TOTAL**		0	0	0	0	0	0		392	453	845	453	453	906		0	0	0	0	0	0
167			GF	12		Base Appropriation		0	0	0	0	0	0		334	334	668	334	334	668		0	0	0	0	0	0
168			GF	12		Operating Adjustment 1.8%		0	0	0	0	0	0		58	119	177	119	119	238		0	0	0	0	0	0
169																											
170	SF 500 Hoffman					**Child Support Arrears Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**58**	**74**	**132**	**38**	**12**	**50**		**58**	**74**	**132**	**38**	**12**	**50**
171						**GF TOTAL**		0	0	0	0	0	0		58	74	132	38	12	50		58	74	132	38	12	50
172			GF	11		Finance & Management		0	0	0	0	0	0		46	12	58	12	12	24		46	12	58	12	12	24
173			GF	11		CFS Operations (CSE)		0	0	0	0	0	0		12	0	12	0	0	0		12	0	12	0	0	0
174			GF	21		MFIP/DWP Grants		0	0	0	0	0	0		0	62	62	26	0	26		0	62	62	26	0	26
175																											
176	In CC					**Tribal Customary Adoption Grants (Reallocates Base Appropriations)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
177						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
179						**Integrated Care for High Risk Pregnant Women**		**0**	**0**	**0**	**0**	**0**	**0**		**71**	**200**	**271**	**(16)**	**(1,304)**	**(1,320)**		**71**	**200**	**271**	**(16)**	**(1,304)**	**(1,320)**
180						**GF TOTAL**		0	0	0	0	0	0		71	200	271	(16)	(1,304)	(1,320)		71	200	271	(16)	(1,304)	(1,320)
181			GF	33	FC	MA Grants-FC		0	0	0	0	0	0		0	(578)	(578)	(1,541)	(2,311)	(3,852)		0	(578)	(578)	(1,541)	(2,311)	(3,852)
182			GF	51		Health Care Grants		0	0	0	0	0	0		0	696	696	1,443	989	2,432		0	696	696	1,443	989	2,432
183			GF	13		HCA Operations (FTE's .75, 1.25, 1.25, .25)		0	0	0	0	0	0		109	126	235	126	28	154		109	126	235	126	28	154
184			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(38)	(44)	(82)	(44)	(10)	(54)		(38)	(44)	(82)	(44)	(10)	(54)
185																											
186						**Oral Health Initiative**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
187						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
188						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
189			GF	33	ED	MA Grants-Elderly & Disabled		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
190			GF	33	AD	MA Grants- Adults		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
191			GF	33	FC	MA Grants-Families & Children		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
192			HCAF	31		MinnesotaCare		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
193			GF	11		Operations (MMIS) transfer out		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
194			GF	13		HCA Admin. (FTE's 0,1,1,1)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
195			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
196																										
197	SF 801 Rosen					**Dental Program Changes**		**0**	**0**	**0**	**0**	**0**	**0**		**2,503**	**12,227**	**14,730**	**14,018**	**15,917**	**29,935**		**0**	**0**	**0**	**0**	**0**	**0**
198						**GF TOTAL**		0	0	0	0	0	0		3,152	14,338	17,490	16,219	18,134	34,353		0	0	0	0	0	0
199						**HCAF TOTAL**		0	0	0	0	0	0		(649)	(2,111)	(2,760)	(2,201)	(2,217)	(4,418)		0	0	0	0	0	0
200			GF	33	FC	MA Grants-Elderly & Disabled		0	0	0	0	0	0		3,152	14,338	17,490	16,219	18,134	34,353		0	0	0	0	0	0
201			HCAF	31		MinnesotaCare		0	0	0	0	0	0		(649)	(2,111)	(2,760)	(2,201)	(2,217)	(4,418)		0	0	0	0	0	0
202																										
203						**Dental Provider Rate Increase 5%**		**1,213**	**2,110**	**3,323**	**2,262**	**2,401**	**4,663**		**0**	**0**	**0**	**0**	**0**	**0**		**1,213**	**2,110**	**3,323**	**2,262**	**2,401**	**4,663**
204						**GF TOTAL**		1,066	2,110	3,176	2,262	2,401	4,663		0	0	0	0	0	0		1,066	2,110	3,176	2,262	2,401	4,663
205						**HCAF TOTAL**		147	0	147	0	0	0		0	0	0	0	0	0		147	0	147	0	0	0
206			GF	33	FC	MA Grants-Elderly & Disabled		1,066	2,110	3,176	2,262	2,401	4,663		0	0	0	0	0	0		1,066	2,110	3,176	2,262	2,401	4,663
207			HCAF	31		MinnesotaCare		147	0	147	0	0	0		0	0	0	0	0	0		147	0	147	0	0	0
208																										
209	SF 4 Sheran					**Child Protection Oversight**		**26,128**	**26,052**	**52,180**	**26,072**	**26,072**	**52,144**		**26,128**	**26,052**	**52,180**	**16,072**	**16,072**	**32,144**		**26,128**	**26,052**	**52,180**	**26,072**	**26,072**	**52,144**
210						**GF TOTAL**		26,128	26,052	52,180	26,072	26,072	52,144		26,128	26,052	52,180	16,072	16,072	32,144		26,128	26,052	52,180	26,072	26,072	52,144
211			GF	45		Children's Services Grants-Counties		22,000	22,000	44,000	22,000	22,000	44,000		22,000	22,000	44,000	12,000	12,000	24,000		23,350	23,350	46,700	23,350	23,350	46,700
212	Sen=Counties		GF	45		Children's Services Grants-non-profits		3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	3,000	3,000	6,000		1,650	1,650	3,300	1,650	1,650	3,300
213			GF	12		CFS Administration (FTE's 11,11,11,11)		1,298	1,142	2,440	1,141	1,141	2,282		1,298	1,142	2,440	1,141	1,141	2,282		1,298	1,142	2,440	1,141	1,141	2,282
214			GF	12		CFS Administration		438	476	914	508	508	1,016		438	476	914	508	508	1,016		438	476	914	508	508	1,016
215			GF	REV1		FFP @ 35%		(608)	(566)	(1,174)	(577)	(577)	(1,154)		(608)	(566)	(1,174)	(577)	(577)	(1,154)		(608)	(566)	(1,174)	(577)	(577)	(1,154)
216																										
217						**Child Protection- HF191**		**907**	**860**	**1,767**	**861**	**861**	**1,722**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
218						**GF TOTAL**		907	860	1,767	861	861	1,722		0	0	0	0	0	0		0	0	0	0	0	0
219			GF	12		CFS Operations		1,392	1,323	2,715	1,335	1,335	2,670		0	0	0	0	0	0		0	0	0	0	0	0
220			GF	REV1		FFP @ 35%		(487)	(463)	(950)	(474)	(474)	(948)		0	0	0	0	0	0		0	0	0	0	0	0
221			GF	11		CFS Administration		2	0	2	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
222																										
223						**Eliminate Application Fee for Child Support Services**		**34**	**0**	**34**	**0**	**0**	**0**		**34**	**0**	**34**	**0**	**0**	**0**		**34**	**0**	**34**	**0**	**0**	**0**
224						**GF TOTAL**		34	0	34	0	0	0		34	0	34	0	0	0		34	0	34	0	0	0
225			GF	11		Operations (PRISM) transfer out		34	0	34	0	0	0		34	0	34	0	0	0		34	0	34	0	0	0
226																										
227	SF 844 Benson					**Return on Taxpayer Investment Program**		**0**	**0**	**0**	**0**	**0**	**0**		**156**	**156**	**312**	**156**	**156**	**312**		**0**	**0**	**0**	**0**	**0**	**0**
228						**GF TOTAL**		0	0	0	0	0	0		156	156	312	156	156	312		0	0	0	0	0	0
229			GF	11		Operations -Transfer to MMB		0	0	0	0	0	0		156	156	312	156	156	312		0	0	0	0	0	0
230																										
231	SF 1229 Rosen					**EMA Legal Referral Grants**		**0**	**0**	**0**	**0**	**0**	**0**		**150**	**150**	**300**	**150**	**150**	**300**		**100**	**100**	**200**	**100**	**100**	**200**
232						**GF TOTAL**		0	0	0	0	0	0		150	150	300	150	150	300		100	100	200	100	100	200
233			GF	51		Health Care Grants		0	0	0	0	0	0		150	150	300	150	150	300		100	100	200	100	100	200
234																										
235	SF 137 Clausen					**Family Assets for Independence in MN (FAIM)**		**0**	**0**	**0**	**0**	**0**	**0**		**100**	**100**	**200**	**100**	**100**	**200**		**75**	**75**	**150**	**75**	**75**	**150**
236						**GF TOTAL**		0	0	0	0	0	0		100	100	200	100	100	200		75	75	150	75	75	150
237			GF	47		Children and Economic Support Grants		0	0	0	0	0	0		100	100	200	100	100	200		75	75	150	75	75	150
238																										
239	SF 1428 Westrom					**Stearns County GRH Administrative Support for Veterans Services**		**85**	**85**	**170**	**85**	**85**	**170**		**26**	**26**	**52**	**0**	**0**	**0**		**85**	**85**	**170**	**85**	**85**	**170**
240						**GF TOTAL**		85	85	170	85	85	170		26	26	52	0	0	0		85	85	170	85	85	170
241			GF	47		Children and Economic Support Grants		85	85	170	85	85	170		26	26	52	0	0	0		85	85	170	85	85	170
242																										
243	SF 316 Hayden					**Healthy Eating Here at Home**		**0**	**0**	**0**	**0**	**0**	**0**		**250**	**250**	**500**	**250**	**250**	**500**		**0**	**0**	**0**	**0**	**0**	**0**
244						**GF TOTAL**		0	0	0	0	0	0		250	250	500	250	250	500		0	0	0	0	0	0
245			GF	47		Children and Economic Support Grants		0	0	0	0	0	0		183	193	376	193	193	386		0	0	0	0	0	0
246			GF	12		Children and Families		0	0	0	0	0	0		103	88	191	88	88	176		0	0	0	0	0	0
247			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(36)	(31)	(67)	(31)	(31)	(62)		0	0	0	0	0	0
248																										
249						**Northstar Care Foster Care Residence Settings and Funding Clarification**		**(4,110)**	**(3,263)**	**(7,373)**	**2,315**	**8,543**	**10,858**		**(4,110)**	**(3,262)**	**(7,372)**	**2,314**	**8,543**	**10,857**		**(4,110)**	**(3,262)**	**(7,372)**	**2,314**	**8,543**	**10,857**
250						**GF TOTAL**		(4,110)	(3,263)	(7,373)	2,315	8,543	10,858		(4,110)	(3,262)	(7,372)	2,314	8,543	10,857		(4,110)	(3,262)	(7,372)	2,314	8,543	10,857
251			GF	49		Northstar Care-Grants		(45,206)	(49,600)	(94,806)	(49,599)	(49,599)	(99,198)		(45,206)	(49,599)	(94,805)	(49,599)	(49,599)	(99,198)		(45,206)	(49,599)	(94,805)	(49,599)	(49,599)	(99,198)
252			GF	26		Northstar Care-Forecasted grants		41,096	46,337	87,433	51,914	58,142	110,056		41,096	46,337	87,433	51,913	58,142	110,055		41,096	46,337	87,433	51,913	58,142	110,055
253																										
254						**Increase Funding for the Minnesota Food Assistance Program**		**0**	**0**	**0**	**0**	**0**	**0**		**462**	**645**	**1,107**	**854**	**1,092**	**1,946**		**287**	**465**	**752**	**649**	**859**	**1,508**

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
255						**GF TOTAL**		0	0	0	0	0	0		462	645	1,107	854	1,092	1,946		287	465	752	649	859	1,508
256			GF	47		Children & Econ. Support Grants		0	0	0	0	0	0		462	645	1,107	854	1,092	1,946		287	465	752	649	859	1,508
257																											
258						**Hunger Solutions-Mobile Food Shelf**		**1,000**	**1,000**	**2,000**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**0**	**0**	**0**
259						**GF TOTAL**		1,000	1,000	2,000	0	0	0		0	0	0	0	0	0		1,000	1,000	2,000	0	0	0
260			GF	47		Children & Econ. Support Grants		1,000	1,000	2,000	0	0	0		0	0	0	0	0	0		1,000	1,000	2,000	0	0	0
261																											
262	Delay 6 mo					**Behavioral Health Homes**		**0**	**0**	**0**	**0**	**0**	**0**		**2,173**	**4,744**	**6,917**	**8,077**	**15,733**	**23,810**		**638**	**4,744**	**5,382**	**8,077**	**15,733**	**23,810**
263						**GF TOTAL**		0	0	0	0	0	0		2,173	4,744	6,917	8,077	15,733	23,810		638	4,744	5,382	8,077	15,733	23,810
264			GF	33	FC	MA Grants F &C		0	0	0	0	0	0		1,535	3,785	5,320	7,118	14,774	21,892		0	3,785	3,785	7,118	14,774	21,892
265			GF	13		Health Care Admin. (FTE's 3,4,4,4)		0	0	0	0	0	0		384	416	800	416	416	832		384	416	800	416	416	832
266			GF	13		HCA Admin. Other Operating		0	0	0	0	0	0		410	860	1,270	860	860	1,720		410	860	1,270	860	860	1,720
267			GF	15		CMHS Operations (FTE's 1.25, 2,2,2)		0	0	0	0	0	0		184	198	382	198	198	396		184	198	382	198	198	396
268			GF	11		Operations (MMIS) transfer out		0	0	0	0	0	0		4	1	5	1	1	2		4	1	5	1	1	2
269			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(344)	(516)	(860)	(516)	(516)	(1,032)		(344)	(516)	(860)	(516)	(516)	(1,032)
270																											
271	SF 238 Eaton					**MA EPD**		**2,655**	**2,634**	**5,289**	**2,634**	**2,634**	**5,268**		**2,655**	**2,634**	**5,289**	**2,634**	**2,634**	**5,268**		**2,205**	**2,634**	**4,839**	**2,634**	**2,634**	**5,268**
272						**GF TOTAL**		2,655	2,634	5,289	2,634	2,634	5,268		2,655	2,634	5,289	2,634	2,634	5,268		2,205	2,634	4,839	2,634	2,634	5,268
273			GF	33	ED	Medical Assistance		2,700	2,700	5,400	2,700	2,700	5,400		2,700	2,700	5,400	2,700	2,700	5,400		2,250	2,700	4,950	2,700	2,700	5,400
274			GF	14		Continuing Care Admin.		(101)	(101)	(202)	(101)	(101)	(202)		(101)	(101)	(202)	(101)	(101)	(202)		(101)	(101)	(202)	(101)	(101)	(202)
275			GF	REV1		FFP @ 35%		35	35	70	35	35	70		35	35	70	35	35	70		35	35	70	35	35	70
276			GF	11		Operations (MAXIS)		21	0	21	0	0	0		21	0	21	0	0	0		21	0	21	0	0	0
277																											
278	SF 543 Hoffman					**MA Elderly & Disabled Spend Down Eligibility to 85% 1-1-2017 and 95% 1-1-2019**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**3,465**	**3,465**	**7,224**	**11,118**	**18,342**		**0**	**0**	**0**	**0**	**0**	**0**
279						**GF TOTAL**		0	0	0	0	0	0		0	3,465	3,465	7,224	11,118	18,342		0	0	0	0	0	0
280			GF	33	ED	Medical Assistance		0	0	0	0	0	0		0	3,465	3,465	7,224	11,118	18,342		0	0	0	0	0	0
281																											
282						**MA Elderly & Disabled Spend Down Eligibility to 80%**		**0**	**3,378**	**3,378**	**3,465**	**3,612**	**7,077**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**3,378**	**3,378**	**3,465**	**3,612**	**7,077**
283						**GF TOTAL**		0	3,378	3,378	3,465	3,612	7,077		0	0	0	0	0	0		0	3,378	3,378	3,465	3,612	7,077
284			GF	33	ED	Medical Assistance		0	3,378	3,378	3,465	3,612	7,077		0	0	0	0	0	0		0	3,378	3,378	3,465	3,612	7,077
285																											
286	SF 142 Goodwin					**Beltrami County MH Services Grant**		**1,000**	**1,000**	**2,000**	**0**	**0**	**0**		**500**	**0**	**500**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**0**	**0**	**0**
287						**GF TOTAL**		1,000	1,000	2,000	0	0	0		500	0	500	0	0	0		1,000	1,000	2,000	0	0	0
288			GF	57		Adult Mental Health Grants		1,000	1,000	2,000	0	0	0		500	0	500	0	0	0		1,000	1,000	2,000	0	0	0
289																											
290	SF 2035 Cohen					**Transitional Housing-Ramsey County**		**0**	**0**	**0**	**0**	**0**	**0**		**321**	**0**	**321**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
291						**GF TOTAL**		0	0	0	0	0	0		321	0	321	0	0	0		0	0	0	0	0	0
292			GF	47		Children and Economic Support Grants		0	0	0	0	0	0		321	0	321	0	0	0		0	0	0	0	0	0
293																											
294	Eken Sheran Eaton					**Suicide Prevention Grants-Text for Life**		**0**	**0**	**0**	**0**	**0**	**0**		**500**	**500**	**1,000**	**0**	**0**	**0**		**500**	**500**	**1,000**	**500**	**500**	**1,000**
295						**GF TOTAL**		0	0	0	0	0	0		500	500	1,000	0	0	0		500	500	1,000	500	500	1,000
296			GF	58		Adult Mental Health Grants		0	0	0	0	0	0		500	500	1,000	0	0	0		500	500	1,000	500	500	1,000
297																											
298	SF 501 Wiklund					**Health Disparities Data Analysis**		**0**	**0**	**0**	**0**	**0**	**0**		**162**	**162**	**324**	**162**	**162**	**324**		**162**	**162**	**324**	**162**	**162**	**324**
299						**GF TOTAL**		0	0	0	0	0	0		162	162	324	162	162	324		162	162	324	162	162	324
300			GF	13		Adult Mental Health Grants		0	0	0	0	0	0		250	250	500	250	250	500		250	250	500	250	250	500
301			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(88)	(88)	(176)	(88)	(88)	(176)		(88)	(88)	(176)	(88)	(88)	(176)
302																											
303	SF 796 Eken					**Safe Place for Newborns Awareness**		**350**	**0**	**350**	**0**	**0**	**0**		**150**	**0**	**150**	**0**	**0**	**0**		**350**	**0**	**350**	**0**	**0**	**0**
304						**GF TOTAL**		350	0	350	0	0	0		150	0	150	0	0	0		350	0	350	0	0	0
305			GF	45		Children's Services Grants		350	0	350	0	0	0		150	0	150	0	0	0		350	0	350	0	0	0
306																											
307	SF 1691 Hawj					**SE Asian Veterans MH Grants**		**0**	**0**	**0**	**0**	**0**	**0**		**100**	**0**	**100**	**0**	**0**	**0**		**100**	**0**	**100**	**0**	**0**	**0**
308						**GF TOTAL**		0	0	0	0	0	0		100	0	100	0	0	0		100	0	100	0	0	0
309			GF	57		Adult Mental Health Grants		0	0	0	0	0	0		100	0	100	0	0	0		100	0	100	0	0	0
310																											
311						**Early Childhood Mental Health Consultation**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
312						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
313			GF	58		Child Mental Health Grants			0	0	0	0	0			0	0	0	0	0			0	0	0	0	0
314																											

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
315						**School- based Diversion for Students with Co-occurring Disorders**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**65**	**65**	**161**	**161**	**322**		**0**	**65**	**65**	**161**	**161**	**322**
316						**GF TOTAL**		0	0	0	0	0	0		0	65	65	161	161	322		0	65	65	161	161	322
317			GF	15		CMHS Admin. Other Operating		0	0	0	0	0	0		0	100	100	247	247	494		0	100	100	247	247	494
318			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	(35)	(35)	(86)	(86)	(172)		0	(35)	(35)	(86)	(86)	(172)
319																											
320	SF 716 Eaton					**MA Plan for Coverage of Clubhouse Program Services**		**0**	**0**	**0**	**0**	**0**	**0**		**67**	**67**	**134**	**0**	**0**	**0**		**67**	**67**	**134**	**0**	**0**	**0**
321						**GF TOTAL**		0	0	0	0	0	0		67	67	134	0	0	0		67	67	134	0	0	0
322			GF	15		CMHS Admin. Other Operating		0	0	0	0	0	0		103	103	206	0	0	0		103	103	206	0	0	0
323			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(36)	(36)	(72)	0	0	0		(36)	(36)	(72)	0	0	0
324																											
325						**Clubhouse Services-First Episode HF 1063**		**4,548**	**4,360**	**8,908**	**3,146**	**3,146**	**6,292**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
326						**GF TOTAL**		4,548	4,360	8,908	3,146	3,146	6,292		0	0	0	0	0	0		0	0	0	0	0	0
327			GF	58		Children's Mental Health Grants		600	500	1,100	500	500	1,000		0	0	0	0	0	0		0	0	0	0	0	0
328			GF	57		Adult Mental Health Grants		3,700	3,700	7,400	2,500	2,500	5,000		0	0	0	0	0	0		0	0	0	0	0	0
329			GF	15		Chemical and Mental Health Administration		382	246	628	224	224	448		0	0	0	0	0	0		0	0	0	0	0	0
330			GF	REV1		FFP @ 35%		(134)	(86)	(220)	(78)	(78)	(156)		0	0	0	0	0	0		0	0	0	0	0	0
331																											
332						**Services and Supports for First Episode Psychosis**		**0**	**260**	**260**	**310**	**375**	**685**		**0**	**260**	**260**	**310**	**375**	**685**		**0**	**260**	**260**	**310**	**375**	**685**
333						**GF TOTAL**		0	260	260	310	375	685		0	260	260	310	375	685		0	260	260	310	375	685
334	Senate		GF	58		Child Mental Health Grants		0	177	177	236	301	537		0	177	177	236	301	537		0	177	177	236	301	537
335			GF	15		CMHS Admin. (FTE's 0,2,2,2)		0	128	128	113	113	226		0	128	128	113	113	226		0	128	128	113	113	226
336			GF	REV1		FFP @ 35%		0	(45)	(45)	(39)	(39)	(78)		0	(45)	(45)	(39)	(39)	(78)		0	(45)	(45)	(39)	(39)	(78)
337																											
338						**Improvement and Expansion of Mental Health Crisis Services**		**0**	**0**	**0**	**0**	**0**	**0**		**2,331**	**2,324**	**4,655**	**2,987**	**3,697**	**6,684**		**0**	**0**	**0**	**0**	**0**	**0**
339						**GF TOTAL**		0	0	0	0	0	0		2,331	2,115	4,446	2,987	3,697	6,684		0	0	0	0	0	0
340						**HCAF TOTAL**		0	0	0	0	0	0		0	209	209	0	0	0		0	0	0	0	0	0
341			GF	33	FC	MA Grants-Mental health F & C		0	0	0	0	0	0		0	0	0	37	147	184		0	0	0	0	0	0
342			GF	57		Adult Mental health Grants		0	0	0	0	0	0		1,035	831	1,866	1,353	1,653	3,006		0	0	0	0	0	0
343			HCAF	57		Adult Mental health Grants		0	0	0	0	0	0		0	209	209	0	0	0		0	0	0	0	0	0
344			GF	58		Children Mental health Grants		0	0	0	0	0	0		1,035	1,040	2,075	1,353	1,653	3,006		0	0	0	0	0	0
345			GF	11		Operations (MMIS)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
346			GF	15		CMHS Admin. (FTE's 2, 2, 2, 2)		0	0	0	0	0	0		252	226	478	226	226	452		0	0	0	0	0	0
347			GF	15		CMHS Admin. Other Operating		0	0	0	0	0	0		150	150	300	150	150	300		0	0	0	0	0	0
348			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(141)	(132)	(273)	(132)	(132)	(264)		0	0	0	0	0	0
349																											
350						**Mental Health Crisis Services HF 1062**		**3,500**	**4,500**	**8,000**	**4,500**	**4,500**	**9,000**		**0**	**0**	**0**	**0**	**0**	**0**		**3,826**	**4,744**	**8,570**	**4,744**	**4,743**	**9,487**
351						**GF TOTAL**		3,500	4,500	8,000	4,500	4,500	9,000		0	0	0	0	0	0		3,826	4,744	8,570	4,744	4,743	9,487
352						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
353			GF	57		Adult Mental health Grants		1,500	2,000	3,500	2,000	2,000	4,000		0	0	0	0	0	0		1,500	2,000	3,500	2,000	2,000	4,000
354			GF	15		CMHS Administration		0	0	0	0	0	0		0	0	0	0	0	0		502	376	878	376	375	751
355			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		(176)	(132)	(308)	(132)	(132)	(264)
356			GF	58		Children Mental health Grants		2,000	2,500	4,500	2,500	2,500	5,000		0	0	0	0	0	0		2,000	2,500	4,500	2,500	2,500	5,000
357																											
358						**Expansion of Respite Care**		**282**	**565**	**847**	**500**	**500**	**1,000**		**282**	**565**	**847**	**500**	**500**	**1,000**		**282**	**565**	**847**	**500**	**500**	**1,000**
359						**GF TOTAL**		282	565	847	500	500	1,000		282	565	847	500	500	1,000		282	565	847	500	500	1,000
360			GF	58		Child Mental health Grants		250	500	750	500	500	1,000		250	500	750	500	500	1,000		250	500	750	500	500	1,000
361			GF	15		CMHS Operations		50	100	150	0	0	0		50	100	150	0	0	0		50	100	150	0	0	0
362			GF	REV1		FFP @ 35%		(18)	(35)	(53)	0	0	0		(18)	(35)	(53)	0	0	0		(18)	(35)	(53)	0	0	0
363																											
364						**Dementia Grants**		**832**	**823**	**1,655**	**310**	**375**	**685**		**0**	**0**	**0**	**0**	**0**	**0**		**832**	**823**	**1,655**	**824**	**824**	**1,648**
365						**GF TOTAL**		832	823	1,655	310	375	685		0	0	0	0	0	0		832	823	1,655	824	824	1,648
366			GF	53		Regional and Local Grants		750	750	1,500	236	301	537		0	0	0	0	0	0		750	750	1,500	750	750	1,500
367			GF	14		Continuing Care Administration		126	112	238	113	113	226		0	0	0	0	0	0		126	112	238	113	113	226
368			GF	REV1		FFP @ 35%		(44)	(39)	(83)	(39)	(39)	(78)		0	0	0	0	0	0		(44)	(39)	(83)	(39)	(39)	(78)
369																											
370						**Deaf and Hard of Hearing Grants**		**1,000**	**1,000**	**2,000**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**772**	**825**	**1,597**	**0**	**0**	**0**
371						**GF TOTAL**		1,000	1,000	2,000	0	0	0		0	0	0	0	0	0		772	825	1,597	0	0	0
372			GF	54		Deaf and Hard of Hearing Grants		1,000	1,000	2,000	0	0	0		0	0	0	0	0	0		350	500	850	0	0	0
373			GF	14		Continuing Care Administration		0	0	0	0	0	0		0	0	0	0	0	0		650	500	1,150	0	0	0
374			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		(228)	(175)	(403)	0	0	0

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
375																										
376						**Certify Behavioral Health Clinics**		**0**	**0**	**0**	**0**	**0**	**0**		**190**	**208**	**398**	**0**	**0**	**0**		**190**	**208**	**398**	**0**	**0**	**0**
377						**GF TOTAL**		0	0	0			0		190	208	398			0		190	208	398			0
378			GF	15		Chemical Mental Health (FTE's 1,1,0,0)		0	0	0			0		132	120	252			0		132	120	252			0
379			GF	15		CMH Operations Other Operating		0	0	0			0		160	200	360			0		160	200	360			0
380			GF	REV1		FFP @ 35%		0	0	0			0		(102)	(112)	(214)			0		(102)	(112)	(214)			0
381																										
382						**Build Community Capacity to Address Adverse Childhood Experiences**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**400**	**396**	**796**		**0**	**0**	**0**	**400**	**396**	**796**
383						**GF TOTAL**		0	0	0	0	0	0		0	0	0	400	396	796		0	0	0	400	396	796
384			GF	58		Child Mental Health Grants				0	0	0	0				0	363	363	726				0	363	363	726
385			GF	15		CMHS Admin. (FTE's 0, 0,.45,.45)				0	0	0	0				0	57	51	108				0	57	51	108
386			GF	REV1		FFP @ 35%				0	0	0	0				0	(20)	(18)	(38)				0	(20)	(18)	(38)
387																										
388	House=Delay					**Psychiatric Residential Treatment Facility**		**315**	**495**	**810**	**5,438**	**9,522**	**14,960**		**2,124**	**4,492**	**6,616**	**9,801**	**13,885**	**23,686**		**2,124**	**4,492**	**6,616**	**9,801**	**13,885**	**23,686**
389						**GF TOTAL**		315	495	810	5,438	9,522	14,960		2,124	4,492	6,616	9,801	13,885	23,686		2,124	4,492	6,616	9,801	13,885	23,686
390			GF	33	FC	MA Grants F & C		0	0	0	4,830	8,934	13,764		1,809	3,997	5,806	9,193	13,297	22,490		1,809	3,997	5,806	9,193	13,297	22,490
391			GF	15		Chemical Mental Health Admin. (FTE's 1,1,3,3)		163	133	296	405	374	779		163	133	296	405	374	779		163	133	296	405	374	779
392			GF	15		CMHS Admin. Other		255	255	510	205	205	410		255	255	510	205	205	410		255	255	510	205	205	410
393			GF	15		CMHS Admin.-other operating		62	62	124	0	0	0		62	62	124	0	0	0		62	62	124	0	0	0
394			GF	11		Operations (MMIS) transfer out		3	1	4	1	1	2		3	1	4	1	1	2		3	1	4	1	1	2
395			GF	15		CMHS admin. Contract with MDH Staff -two fte's		0	202	202	211	211	422		0	202	202	211	211	422		0	202	202	202	211	422
396			GF	REV1		FFP @ 35%		(168)	(158)	(326)	(214)	(203)	(417)		(168)	(158)	(326)	(214)	(203)	(417)		(168)	(158)	(326)	(214)	(203)	(417)
397																										
398						**Close Child & Adolescent Behavioral Health Services**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**(67)**	**(67)**	**(1,141)**	**(1,141)**	**(2,282)**		**0**	**0**	**0**	**0**	**0**	**0**
399						**GF TOTAL**		0	0	0	0	0	0		0	(67)	(67)	(1,141)	(1,141)	(2,282)		0	0	0	0	0	0
400			GF	61		SOS-Mental Health (FTE's: 0, -36.7,-36.7,-36.7)		0	0	0	0	0	0		0	(4,267)	(4,267)	(5,341)	(5,341)	(10,682)		0	0	0	0	0	0
401			GF	REV2		Cost of Care		0	0	0	0	0	0		0	4,200	4,200	4,200	4,200	8,400		0	0	0	0	0	0
402																										
403						**Stabilize Mental Health Services Payment Structure**		**0**	**0**	**0**	**0**	**0**	**0**		**2,730**	**2,817**	**5,547**	**2,898**	**3,140**	**6,038**		**2,730**	**2,817**	**5,547**	**2,898**	**3,140**	**6,038**
404						**GF TOTAL**		0	0	0	0	0	0		2,696	2,770	5,466	2,835	3,055	5,890		2,696	2,770	5,466	2,835	3,055	5,890
405						**HCAF TOTAL**		0	0	0	0	0	0		34	47	81	63	85	148		34	47	81	63	85	148
406			GF	33	FC	MA Grants		0	0	0	0	0	0		345	465	810	628	848	1,476		345	465	810	628	848	1,476
407			HCAF	31		MNCare Grants		0	0	0	0	0	0		34	47	81	63	85	148		34	47	81	63	85	148
408			GF	57		Adult Mental Health Grants		0	0	0	0	0	0		2,125	2,125	4,250	2,125	2,125	4,250		2,125	2,125	4,250	2,125	2,125	4,250
409			GF	15		CMHS Salaries (Fte's 1,1,1,1)		0	0	0	0	0	0		141	127	268	127	127	254		141	127	268	127	127	254
410			GF	15		CMHS Other Admin.		0	0	0	0	0	0		200	150	350	0	0	0		200	150	350	0	0	0
411			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(115)	(97)	(212)	(45)	(45)	(90)		(115)	(97)	(212)	(45)	(45)	(90)
412																										
413						**Public Psychiatric Residency Collaboration**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
414						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
415			GF	61		SOS Mental Health Services (U of MN tuition)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
416																										
417	Gov 11 Addl Beds					**Increased Capacity for Individuals with Complex Conditions**		**0**	**0**	**0**	**0**	**0**	**0**		**1,925**	**1,925**	**3,850**	**1,925**	**1,925**	**3,850**		**3,338**	**3,081**	**6,419**	**3,081**	**3,081**	**6,162**
418						**GF TOTAL**		0	0	0	0	0	0		1,925	1,925	3,850	1,925	1,925	3,850		3,338	3,081	6,419	3,081	3,081	6,162
419						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
420			GF	61		SOS Mental Health -One new IRTS and two new CBHHs - (FTEs 50.77, 50.77, 92.32, 133.87)		0	0	0	0	0	0		3,047	3,047	6,094	3,047	3,047	6,094		4,108	4,108	8,216	4,108	4,108	8,216
421			GF	REV2		SOS-Cost of Care Receipts		0	0	0	0	0	0		(1,122)	(1,122)	(2,244)	(1,122)	(1,122)	(2,244)		(770)	(1,027)	(1,797)	(1,027)	(1,027)	(2,054)
422			DED	REV2		SOS-Specialty Care Receipts		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
423			DED	REV		SOS Specialty care receipts		0	0	0	0	0	0	(4,200)	0	0	0	0	0	0	(4,200)	0	0	0	0	0	0
424			DED	TRO		SOS Specialty care receipts-transfer out		0	0	0	0	0	0	4,200	0	0	0	0	0	0	4,200	0	0	0	0	0	0
425			GF	TRI		SOS Mental Health Transfer In		0	0	0	0	0	0	(1,000)	0	0	0	0	0	0	(1,000)	0	0	0	0	0	0
426			GF	EXP		SOS Mental Health Exp.		0	0	0	0	0	0	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	0
427			DED	TRI		SOS-Enterprise Services (MSOCS-transfer in)		0	0	0	0	0	0	(3,200)	0	0	0	0	0	0	(3,200)	0	0	0	0	0	0
428			DED	EXP		SOS-Enterprise Services (MSOCS-expense)		0	0	0	0	0	0	3,200	0	0	0	0	0	0	3,200	0	0	0	0	0	0
429																										
430						**Minnesota Security Hospital Conditional Licensing Corrections**		**0**	**0**	**0**	**0**	**0**	**0**		**5,545**	**5,645**	**11,190**	**5,645**	**5,645**	**11,290**		**5,545**	**5,645**	**11,190**	**5,645**	**5,645**	**11,290**
431						**GF TOTAL**		0	0	0	0	0	0		5,545	5,645	11,190	5,645	5,645	11,290		5,545	5,645	11,190	5,645	5,645	11,290
432			GF	63		MN Security Hospital		0	0	0	0	0	0		6,161	6,272	12,433	6,272	6,272	12,544		6,161	6,272	12,433	6,272	6,272	12,544

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
433			GF	REV2		Cost of Care Recoveries		0	0	0	0	0	0		(616)	(627)	(1,243)	(627)	(627)	(1,254)		(616)	(627)	(1,243)	(627)	(627)	(1,254)
434																											
435	SF 551 Wiklund					**Housing with Supports Grants**		**0**	**0**	**0**	**0**	**0**	**0**		**1,581**	**3,073**	**4,654**	**3,073**	**3,073**	**6,146**		**1,581**	**3,073**	**4,654**	**3,073**	**3,073**	**6,146**
436						**GF TOTAL**		0	0	0	0	0	0		756	1,350	2,106	3,073	3,073	6,146		756	1,350	2,106	3,073	3,073	6,146
437						**HCAF TOTAL**		0	0	0	0	0	0		825	1,723	2,548	0	0	0		825	1,723	2,548	0	0	0
438			GF	57		Adult Mental Health Grants		0	0	0	0	0	0		675	1,277	1,952	3,000	3,000	6,000		675	1,277	1,952	3,000	3,000	6,000
439			HCAF	57		Adult Mental Health Grants		0	0	0	0	0	0		825	1,723	2,548	0	0	0		825	1,723	2,548	0	0	0
440			GF	15		CMHS Operations (FTE's 1,1,1,1)		0	0	0	0	0	0		125	113	238	113	113	226		125	113	238	113	113	226
441			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(44)	(40)	(84)	(40)	(40)	(80)		(44)	(40)	(84)	(40)	(40)	(80)
442																											
443						**Assertive Community Treatment Quality Improvement and Expansion**		**0**	**0**	**0**	**0**	**0**	**0**		**571**	**751**	**1,322**	**760**	**745**	**1,505**		**571**	**751**	**1,322**	**760**	**745**	**1,505**
444						**GF TOTAL**		0	0	0	0	0	0		571	751	1,322	760	745	1,505		571	751	1,322	760	745	1,505
445			GF	57		Adult Mental Health Grants		0	0	0	0	0	0		250	500	750	500	500	1,000		250	500	750	500	500	1,000
446			GF	15		CMHS Operations (FTE's 1,1,1,1)		0	0	0	0	0	0		140	128	268	128	128	256		140	128	268	128	128	256
447			GF	15		CMHS Administration		0	0	0	0	0	0		354	258	612	272	257	529		354	258	612	272	257	529
448			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(173)	(135)	(308)	(140)	(140)	(280)		(173)	(135)	(308)	(140)	(140)	(280)
449																											
450						**Transition Initiatives Flexibility**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
451						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
452			GF	33	LW	MA Grants		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
453			GF	33	**ED**	MA Grants		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
454																											
455						**Repeal Never Implemented Grants to Mental Health Specialty Treatment Services (Transfer from DED to GF)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**(2,000)**	**(2,000)**	**0**	**0**	**0**		**0**	**(2,000)**	**(2,000)**	**0**	**0**	**0**
456						**GF TOTAL**		0	0	0	0	0	0		0	(2,000)	(2,000)	0	0	0		0	(2,000)	(2,000)	0	0	0
457			GF	REV2		Transfer from 246.18 Subd. 8		0	0	0	0	0	0		0	(2,000)	(2,000)	0	0	0		0	(2,000)	(2,000)	0	0	0
459	In CC					**Withdrawal Management System Modification**																					
460																											
461						**Housing and Supportive Services for People with Disabilities (GRH)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
462						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
463						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
464			GF	25		Group Residential Grants (GRH) Housing grants Difficulty of Care		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
465			GF	23		General Assistance		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
466			GF	24		MN Supplemental Aid (MSA)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
467			GF	REV2		GRH Recoveries-non-dedicated		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
468			DED	REV		GRH Recoveries-dedicated		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
469			DED	EXP		Children & Families Admin.		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
470			GF	47		Child & Econ. Support Grants		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
471			GF	11		Operations-Internal Audit (FTE's 2,2,2,2)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
472			GF	12		Children & Families Admin. FTE's (2,2,2,2)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
473			GF	12		Children & Families Admin. Other		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
474			GF	13		Health Care Admin. (FTE's 1,1,1,1)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
475			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
476			GF	11		Operations-(MAXIS) transfer out		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
477			GF	11		Operations-(MMIS) transfer out		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
478																											
479	SF 928 Hayden					**Group Residential Housing Reform**		**35**	**(903)**	**(868)**	**(1,187)**	**(1,501)**	**(2,688)**		**35**	**(903)**	**(868)**	**(1,187)**	**(1,501)**	**(2,688)**		**35**	**(903)**	**(868)**	**(1,187)**	**(1,501)**	**(2,688)**
480						**GF TOTAL**		35	(903)	(868)	(1,187)	(1,501)	(2,688)		35	(903)	(868)	(1,187)	(1,501)	(2,688)		35	(903)	(868)	(1,187)	(1,501)	(2,688)
481						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
482			GF	25		Group Residential Grants (GRH) Housing grants		(274)	(827)	(1,101)	(899)	(971)	(1,870)		(274)	(827)	(1,101)	(899)	(971)	(1,870)		(274)	(827)	(1,101)	(899)	(971)	(1,870)
483			GF	REV2		GRH Recoveries-non-dedicated		(55)	(238)	(293)	(450)	(692)	(1,142)		(55)	(238)	(293)	(450)	(692)	(1,142)		(55)	(238)	(293)	(450)	(692)	(1,142)
484			DED	REV		GRH Recoveries-dedicated		(29)	(128)	(157)	(243)	(373)	(616)		(29)	(128)	(157)	(243)	(373)	(616)		(29)	(128)	(157)	(243)	(373)	(616)
485			DED	EXP		Children & Families Admin.		29	128	157	243	373	616		29	128	157	243	373	616		29	128	157	243	373	616
486			DED	REV		Operations-Background Study Revenue		0	(7)	(7)	(20)	(20)	(40)		0	(7)	(7)	(20)	(20)	(40)		0	(7)	(7)	(20)	(20)	(40)
487			DED	EXP		Operations-Background Study Revenue		0	7	7	20	20	40		0	7	7	20	20	40		0	7	7	20	20	40
488			GF	11		Operations-(MMIS) transfer out		32	6	38	6	6	12		32	6	38	6	6	12		32	6	38	6	6	12
489			GF	13		Health Care Admin. (FTE's 1,1,1,1)		86	72	158	72	72	144		86	72	158	72	72	144		86	72	158	72	72	144
490			GF	REV1		FFP @ 35%		(100)	(84)	(184)	(84)	(84)	(168)		(100)	(84)	(184)	(84)	(84)	(168)		(100)	(84)	(184)	(84)	(84)	(168)
491			GF	11		Operations-Compliance		199	168	367	168	168	336		199	168	367	168	168	336		199	168	367	168	168	336

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
492			GF	11		Operations-MAXIS		147	0	147	0	0	0		147	0	147	0	0	0		147	0	147	0	0	0
493																											
494						**Data Collection Support for Plan to Prevent and End Homelessness**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
495						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
496			GF	12		Children & Families Administration		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
497			GF	12		Children & Families Admin. (FTE's 1,1,1,1)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
498			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
499																											
500						**AMRTC Cost of Care Increase to 100% for Days Not Meeting Hospital Criteria**		**0**	**0**	**0**	**0**	**0**	**0**		**(1,000)**	**(750)**	**(1,750)**	**(500)**	**(500)**	**(1,000)**		**(1,000)**	**(750)**	**(1,750)**	**(500)**	**(500)**	**(1,000)**
501						**GF TOTAL**		0	0	0	0	0	0		(1,000)	(750)	(1,750)	(500)	(500)	(1,000)		(1,000)	(750)	(1,750)	(500)	(500)	(1,000)
502			GF	REV2		Cost of Care non-dedicated revenue		0	0	0	0	0	0		(1,000)	(750)	(1,750)	(500)	(500)	(1,000)		(1,000)	(750)	(1,750)	(500)	(500)	(1,000)
503																											
504						**Consolidated Chemical Dependency Treatment Fund Rate Change**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
505						**GF TOTAL**		0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0
506						**DED TOTAL**		0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0
507			GF	62		Mental Health Services		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
508			GF	35		CCDTF Grants		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
509			DED	Rev		CD Treatment Fund Balance		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
510			DED	TRO		CD Treatment Fund transfer out		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
511			GF	TRI		SOS Adult Mental Health		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
512			GF	EXP		SOS Adult Mental Health		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
513			DED	TRI		SOS Enterprise Services-CARE		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
514			DED	EXP		SOS Enterprise Services-CARE		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
515																											
516						**CARE Facilities Remain Open**		**0**	**0**	**0**	**0**	**0**	**0**		**7,334**	**4,419**	**11,753**	**4,454**	**4,472**	**8,926**		**9,563**	**5,726**	**15,289**	**5,472**	**5,491**	**10,963**
517						**GF TOTAL**		0	0	0	0	0	0		7,334	4,419	11,753	4,454	4,472	8,926		9,563	5,726	15,289	5,472	5,491	10,963
518						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
519			GF	62		Mental Health Services		0	0	0	0	0	0		8,058	5,615	13,673	5,615	5,615	11,230		9,626	6,113	15,739	5,991	5,991	11,982
520			GF	35		Mental Health Services-One Time Separation Costs		0	0	0	0	0	0		789	0	789	0	0	0		0	0	0	0	0	0
521			GF	35		CCDTF		0	0	0	0	0	0		0	0	0	0	0	0		(63)	(387)	(450)	(519)	(500)	(1,019)
522			GF	35		CCDTF Grants-(Move to Non-IMD)		0	0	0	0	0	0		(2,255)	(3,007)	(5,262)	(3,007)	(3,007)	(6,014)		0	0	0	0	0	0
523			GF	35		CCDTF Grants-New Rate-SOS		0	0	0	0	0	0		452	1,100	1,552	1,120	1,126	2,246		0	0	0	0	0	0
524			GF	35		CCDTF Grants-New Rate-Private Providers		0	0	0	0	0	0		290	711	1,001	726	738	1,464		0	0	0	0	0	0
525			DED	Rev		CD Treatment Fund Balance		0	0	0	0	0	0	(3,500)	0	0	0	0	0	0	(3,500)	0	0	0	0	0	0
526			DED	TRO		CD Treatment Fund transfer out		0	0	0	0	0	0	3,500	0	0	0	0	0	0	3,500	0	0	0	0	0	0
527			GF	TRI		SOS Adult Mental Health		0	0	0	0	0	0	(1,500)	0	0	0	0	0	0	(1,500)	0	0	0	0	0	0
528			GF	EXP		SOS Adult Mental Health		0	0	0	0	0	0	1,500	0	0	0	0	0	0	1,500	0	0	0	0	0	0
529			DED	TRI		SOS Enterprise Services-CARE		0	0	0	0	0	0	(2,000)	0	0	0	0	0	0	(2,000)	0	0	0	0	0	0
530			DED	EXP		SOS Enterprise Services-CARE		0	0	0	0	0	0	2,000	0	0	0	0	0	0	2,000	0	0	0	0	0	0
531																											
532						**Delay Fergus Falls Closure to 7-1-19**		**0**	**385**	**385**	**2,817**	**2,817**	**5,634**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
533						**GF TOTAL**		0	385	385	2,817	2,817	5,634	0	0	0	0	0	0	0		0	0	0	0	0	0
534						**DED TOTAL**		0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0
535			GF	62		Mental Health Services		0	385	385	2,817	2,817	5,634		0	0	0	0	0	0		0	0	0	0	0	0
536																											
537	SF 633 Franzen					**2% CD Provider Rate Increase**		**0**	**0**	**0**	**0**	**0**	**0**		**1,495**	**2,140**	**3,635**	**2,262**	**2,340**	**4,602**		**1,495**	**2,140**	**3,635**	**2,262**	**2,340**	**4,602**
538						**GF TOTAL**		0	0	0	0	0	0		1,495	2,140	3,635	2,262	2,340	4,602		1,495	2,140	3,635	2,262	2,340	4,602
539			GF	35		CCDTF Grants-2% Provider Increase		0	0	0	0	0	0		1,495	2,140	3,635	2,262	2,340	4,602		1,495	2,140	3,635	2,262	2,340	4,602
540																											
541						**2.5% CD Provider Rate Increase**		**1,934**	**2,733**	**4,667**	**2,886**	**2,982**	**5,868**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
542						**GF TOTAL**		1,934	2,733	4,667	2,886	2,982	5,868		0	0	0	0	0	0		0	0	0	0	0	0
543			GF	35		CCDTF Grants		1,731	2,364	4,095	2,444	2,510	4,954		0	0	0	0	0	0		0	0	0	0	0	0
544			GF	33	ED	Medical Assistance		27	57	84	64	68	132		0	0	0	0	0	0		0	0	0	0	0	0
545			GF	33	AD	Medical Assistance		0	25	25	63	78	141		0	0	0	0	0	0		0	0	0	0	0	0
546			GF	33	FC	Medical Assistance		90	210	300	238	249	487		0	0	0	0	0	0		0	0	0	0	0	0
547			GF	15		Chemical and Mental Health		133	119	252	119	119	238		0	0	0	0	0	0		0	0	0	0	0	0
548			GF	REV1		FFP @ 35%		(47)	(42)	(89)	(42)	(42)	(84)		0	0	0	0	0	0		0	0	0	0	0	0
549																											
550						**Jensen Settlement Administrative Costs**		**0**	**0**	**0**	**0**	**0**	**0**		**1,989**	**1,955**	**3,944**	**1,955**	**1,955**	**3,910**		**1,989**	**1,955**	**3,944**	**1,955**	**1,955**	**3,910**
551						**GF TOTAL**		0	0	0	0	0	0		1,989	1,955	3,944	1,955	1,955	3,910		1,989	1,955	3,944	1,955	1,955	3,910

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
552			GF	61		State Operated Services		0	0	0	0	0	0		210	210	420	210	210	420		210	210	420	210	210	420
553			GF	11		Operations-Settlement Office (FTE's 5,5,5,5)		0	0	0	0	0	0		632	564	1,196	564	564	1,128		632	564	1,196	564	564	1,128
554			GF	11		Operations - Other administration		0	0	0	0	0	0		872	872	1,744	872	872	1,744		872	872	1,744	872	872	1,744
555			GF	14		Continuing Care Administration (FTE's 4,5,5,5)		0	0	0	0	0	0		458	547	1,005	547	547	1,094		458	547	1,005	547	547	1,094
556			GF	14		CCA Other Administration		0	0	0	0	0	0		775	701	1,476	701	701	1,402		775	701	1,476	701	701	1,402
557			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(958)	(939)	(1,897)	(939)	(939)	(1,878)		(958)	(939)	(1,897)	(939)	(939)	(1,878)
558																											
559						**State Quality Council**		**1,316**	**1,755**	**3,071**	**1,755**	**1,755**	**3,510**		**0**	**0**	**0**	**0**	**0**	**0**		**573**	**600**	**1,173**	**600**	**600**	**1,200**
560						**GF TOTAL**		1,316	1,755	3,071	1,755	1,755	3,510		0	0	0	0	0	0		573	600	1,173	600	600	1,200
561			GF	55		Disabilities Grants-Counties		400	400	800	400	400	800		0	0	0	0	0	0		573	600	1,173	600	600	1,200
562			GF	14		Continuing Care Administration-Annual Survey		350	350	700	350	350	700		0	0	0	0	0	0		0	0	0	0	0	0
563			GF	14		CCA Administration-State Quality Council		381	381	762	381	381	762		0	0	0	0	0	0		0	0	0	0	0	0
564			GF	14		CCA Administration-Regional Quality Councils		678	1,353	2,031	1,353	1,353	2,706		0	0	0	0	0	0		0	0	0	0	0	0
565			GF	REV1		FFP @ 35%		(493)	(729)	(1,222)	(729)	(729)	(1,458)		0	0	0	0	0	0		0	0	0	0	0	0
567						**TEFRA Parental Fees-10% Reduction**		**422**	**422**	**844**	**422**	**422**	**844**		**0**	**0**	**0**	**0**	**0**	**0**		**422**	**422**	**844**	**422**	**422**	**844**
568						**GF TOTAL**		422	422	844	422	422	844		0	0	0	0	0	0		422	422	844	422	422	844
569			GF	REV2		Medical Assistance		422	422	844	422	422	844		0	0	0	0	0	0		422	422	844	422	422	844
570																											
571						**State Operated Services Operating Adjustment**		**0**	**0**	**0**	**0**	**0**	**0**		**2,160**	**4,359**	**6,519**	**4,359**	**4,359**	**8,718**		**2,160**	**4,359**	**6,519**	**4,359**	**4,359**	**8,718**
572						**GF TOTAL**		0	0	0	0	0	0		2,160	4,359	6,519	4,359	4,359	8,718		2,160	4,359	6,519	4,359	4,359	8,718
573			GF	61		SOS Mental Health (FTE's Preserved 21.8, 44, 44, 44)		0	0	0	0	0	0		1,579	3,187	4,766	3,187	3,187	6,374		1,579	3,187	4,766	3,187	3,187	6,374
574			GF	63		SOS Forensic Services (FTE's Preserved 13.7, 27.7, 27.7, 27.7)		0	0	0	0	0	0		1,084	2,188	3,272	2,188	2,188	4,376		1,084	2,188	3,272	2,188	2,188	4,376
575			GF	REV2		Cost of Care non-dedicated revenue		0	0	0	0	0	0		(503)	(1,016)	(1,519)	(1,016)	(1,016)	(2,032)		(503)	(1,016)	(1,519)	(1,016)	(1,016)	(2,032)
576																											
577	SF 702 Sheran					**Civil Commitment Reviews**		**605**	**582**	**1,187**	**582**	**582**	**1,164**		**302**	**582**	**884**	**582**	**582**	**1,164**		**302**	**582**	**884**	**582**	**582**	**1,164**
578						**GF TOTAL**		605	582	1,187	582	582	1,164		302	582	884	582	582	1,164		302	582	884	582	582	1,164
579			GF	61		SOS Mental Health		292	263	555	263	263	526		146	263	409	263	263	526		146	263	409	263	263	526
580			GF	63		SOS Forensic Services		348	354	702	354	354	708		174	354	528	354	354	708		174	354	528	354	354	708
581			GF	REV2		Cost of Care non-dedicated revenue		(35)	(35)	(70)	(35)	(35)	(70)		(18)	(35)	(53)	(35)	(35)	(70)		(18)	(35)	(53)	(35)	(35)	(70)
582																											
583						**MN Sex Offender Program Operating Adjustment**		**0**	**0**	**0**	**0**	**0**	**0**		**3,350**	**4,405**	**7,755**	**4,405**	**4,405**	**8,810**		**3,350**	**4,405**	**7,755**	**4,405**	**4,405**	**8,810**
584						**GF TOTAL**		0	0	0	0	0	0		3,350	4,405	7,755	4,405	4,405	8,810		3,350	4,405	7,755	4,405	4,405	8,810
585			GF	71		MSOP (FTE's Preserved 16, 33,33,33)		0	0	0	0	0	0		3,941	5,182	9,123	5,182	5,182	10,364		3,941	5,182	9,123	5,182	5,182	10,364
586			GF	REV2		County Share @ avg of 15%		0	0	0	0	0	0		(591)	(777)	(1,368)	(777)	(777)	(1,554)		(591)	(777)	(1,368)	(777)	(777)	(1,554)
587																											
588						**MN Sex Offender Program Reform**		**0**	**0**	**0**	**0**	**0**	**0**		**2,501**	**4,251**	**6,752**	**1,626**	**1,626**	**3,252**		**0**	**0**	**0**	**0**	**0**	**0**
589						**GF TOTAL**		0	0	0	0	0	0		2,501	4,251	6,752	1,626	1,626	3,252		0	0	0	0	0	0
590			GF	71		MSOP (FTE's 14,14,14,14)		0	0	0	0	0	0		2,787	4,537	7,324	1,912	1,912	3,824		0	0	0	0	0	0
591			GF	REV2		Cost of Care non-dedicated revenue		0	0	0	0	0	0		(286)	(286)	(572)	(286)	(286)	(572)		0	0	0	0	0	0
592																											
593						**MN Sex Offender Program County Share for Provisional Discharges**		**0**	**0**	**0**	**0**	**0**	**0**		**(94)**	**(187)**	**(281)**	**(280)**	**(373)**	**(653)**		**0**	**0**	**0**	**0**	**0**	**0**
594						**GF TOTAL**		0	0	0	0	0	0		(94)	(187)	(281)	(280)	(373)	(653)		0	0	0	0	0	0
595			GF	REV2		County Share non-dedicated revenue		0	0	0	0	0	0		(94)	(187)	(281)	(280)	(373)	(653)		0	0	0	0	0	0
600																											
601						**Child Support Conformity with the Affordable Care Act**		**92**	**0**	**92**	**0**	**0**	**0**		**92**	**0**	**92**	**0**	**0**	**0**		**92**	**0**	**92**	**0**	**0**	**0**
602						**GF TOTAL**		92	0	92	0	0	0		92	0	92	0	0	0		92	0	92	0	0	0
603			GF	11		Operations (PRISM) transfer out		92	0	92	0	0	0		92	0	92	0	0	0		92	0	92	0	0	0
604										0			0				0			0				0			0
605						**Adult Foster Care and Foster Parent Liability Insurance**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**333**	**333**	**666**	**333**	**333**	**666**
606						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		333	333	666	333	333	666
607			GF	12		Children & Families Administration		0	0	0	0	0	0		0	0	0	0	0	0		512	512	1,024	512	512	1,024
608			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		(179)	(179)	(358)	(179)	(179)	(358)
609																											
610						**Federal Compliance to Document Runaways and Sex-Trafficked Youth from Foster Care**		**203**	**20**	**223**	**20**	**20**	**40**		**203**	**20**	**223**	**20**	**20**	**40**		**203**	**20**	**223**	**20**	**20**	**40**
611						**GF TOTAL**		203	20	223	20	20	40		203	20	223	20	20	40		203	20	223	20	20	40
612			GF	11		Operations (SSIS) transfer out		52	0	52	0	0	0		52	0	52	0	0	0		52	0	52	0	0	0

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
613			GF	11		Operations (PRISM) transfer out		139	20	159	20	20	40		139	20	159	20	20	40		139	20	159	20	20	40
614			GF	12		CFS administration		12	0	12	0	0	0		12	0	12	0	0	0		12	0	12	0	0	0
615																											
616						**Treatment of Assets for Long Term Care Eligibility**		**0**	**0**	**0**	**0**	**0**	**0**		**529**	**4,695**	**5,224**	**7,391**	**7,786**	**15,177**		**529**	**4,695**	**5,224**	**7,391**	**7,786**	**15,177**
617						**GF TOTAL**		0	0	0	0	0	0		529	4,695	5,224	7,391	7,786	15,177		529	4,695	5,224	7,391	7,786	15,177
618			GF	33	ED	MA Grants-ED		0	0	0	0	0	0		529	4,695	5,224	7,391	7,786	15,177		529	4,695	5,224	7,391	7,786	15,177
619																											
620						**MinnesotaCare Federal Basic Health Program Compliance**		**120**	**0**	**120**	**0**	**0**	**0**		**120**	**104**	**224**	**109**	**113**	**222**		**120**	**104**	**224**	**109**	**113**	**222**
621						**HCAF TOTAL**		120	0	120	0	0	0		120	104	224	109	113	222		120	104	224	109	113	222
622			HCAF	31		MNCare-Grants		120	0	120	0	0	0		120	104	224	109	113	222		120	104	224	109	113	222
623																											
624						**Health Care Federal Compliance**		**118**	**104**	**222**	**105**	**105**	**210**		**118**	**104**	**222**	**105**	**105**	**210**		**118**	**104**	**222**	**105**	**105**	**210**
625						**GF TOTAL**		118	104	222	105	105	210		118	104	222	105	105	210		118	104	222	105	105	210
626			GF	33	FC	MA Grants-FC		70	94	164	95	95	190		70	94	164	95	95	190		70	94	164	95	95	190
627			GF	11		Operations (MMIS) transfer out		48	10	58	10	10	20		48	10	58	10	10	20		48	10	58	10	10	20
628																											
629						**DHS and County Resources for Technology Development and Operations**		**0**	**0**	**0**	**0**	**0**	**0**		**5,149**	**6,523**	**11,672**	**6,523**	**6,523**	**13,046**		**0**	**0**	**0**	**0**	**0**	**0**
630						**GF TOTAL**		0	0	0	0	0	0		8,182	9,288	17,470	9,743	9,743	19,486		0	0	0	0	0	0
631						**HCAF TOTAL**		0	0	0	0	0	0		(3,033)	(2,765)	(5,798)	(3,220)	(3,220)	(6,440)		0	0	0	0	0	0
632			GF	11		Operations- (Transfer Out)		0	0	0	0	0	0		5,180	2,590	7,770	3,045	3,045	6,090		0	0	0	0	0	0
633			HCAF	11		Operations- IT state share (Transfer Out)		0	0	0	0	0	0		1,820	910	2,730	455	455	910		0	0	0	0	0	0
634			GF	11		Operations- (Transfer Out) Operating costs		0	0	0	0	0	0		3,002	6,698	9,700	6,698	6,698	13,396		0	0	0	0	0	0
635			HCAF	13		Health Care Admin.		0	0	0	0	0	0		(4,853)	(3,675)	(8,528)	(3,675)	(3,675)	(7,350)		0	0	0	0	0	0
636																											
637						**MN.IT Reimburse Excess Charges for Shared Technology Services**		**0**	**0**	**0**	**0**	**0**	**0**		**(7,200)**	**0**	**(7,200)**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
638						**GF TOTAL**		0	0	0	0	0	0		(7,200)	0	(7,200)	0	0	0		0	0	0	0	0	0
639			GF	REV2		Finance and Management Operations		0	0	0	0	0	0		(7,200)	0	(7,200)	0	0	0		0	0	0	0	0	0
640			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
641																											
642	SF 981 Rosen					**Telemedicine**		**104**	**609**	**713**	**925**	**1,811**	**2,736**		**104**	**669**	**773**	**925**	**1,811**	**2,736**		**49**	**295**	**344**	**584**	**889**	**1,473**
643						**GF TOTAL**		94	608	702	816	1,651	2,467		94	609	703	816	1,651	2,467		45	268	313	530	807	1,337
644						**HCAF TOTAL**		10	1	11	109	160	269		10	60	70	109	160	269		4	27	31	54	82	136
645			GF	33	FC	Medical Assistance		29	186	215	338	497	835		89	608	697	815	1,650	2,465		40	267	307	529	806	1,335
646			GF	33	ED	Medical Assistance		60	418	478	461	1,124	1,585		0	0	0	0	0	0		0	0	0	0	0	0
647			GF	33	AD	Medical Assistance		0	4	4	16	29	45		0	0	0	0	0	0		0	0	0	0	0	0
648			HCAF	31		Minnesota Care		10	1	11	109	160	269		10	60	70	109	160	269		4	27	31	54	82	136
649			GF	11		Operations-MMIS		5	0	5	1	1	2		5	1	6	1	1	2		5	1	6	1	1	2
650																											
651	SF 1292 Sheran					**Nonemergency Medical Transportation**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**3,726**	**3,726**	**6,840**	**7,728**	**14,568**		**0**	**3,726**	**3,726**	**6,840**	**7,728**	**14,568**
652						**GF TOTAL**		0	0	0	0	0	0		0	3,726	3,726	6,840	7,728	14,568		0	3,726	3,726	6,840	7,728	14,568
653						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
654			GF	33	FC	Medical Assistance		0	0	0	0	0	0		0	3,722	3,722	6,839	7,727	14,566		0	3,722	3,722	6,839	7,727	14,566
655			GF	11		Operations-MMIS		0	0	0	0	0	0		0	4	4	1	1	2		0	4	4	1	1	2
656																											
657						**Operating Adjustment**		**0**	**0**	**0**	**0**	**0**	**0**		**1,894**	**3,822**	**5,716**	**3,822**	**3,822**	**7,644**		**1,894**	**3,822**	**5,716**	**3,822**	**3,822**	**7,644**
658						**GF TOTAL**		0	0	0	0	0	0		1,431	2,888	4,319	2,888	2,888	5,776		1,431	2,888	4,319	2,888	2,888	5,776
659						**HCAF TOTAL**		0	0	0	0	0	0		460	928	1,388	928	928	1,856		460	928	1,388	928	928	1,856
660						**LOTT TOTAL**		0	0	0	0	0	0		3	6	9	6	6	12		3	6	9	6	6	12
661			GF	11		Operations (FTE's Preserved 19,38.3,38,3,38.3)		0	0	0	0	0	0		1,172	2,365	3,537	2,365	2,365	4,730		1,172	2,365	3,537	2,365	2,365	4,730
662			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(410)	(828)	(1,238)	(828)	(828)	(1,656)		(410)	(828)	(1,238)	(828)	(828)	(1,656)
663			GF	11		Operations-(DHS Systems-transfer out)		0	0	0	0	0	0		185	374	559	374	374	748		185	374	559	374	374	748
664			GF	11		Operations- MN-IT at DHS transfer out)		0	0	0	0	0	0		484	977	1,461	977	977	1,954		484	977	1,461	977	977	1,954
665			HCAF	13		Operations and Health Care (FTE's Preserved 5.5, 11.1,11.1,11.1)		0	0	0	0	0	0		460	928	1,388	928	928	1,856		460	928	1,388	928	928	1,856
666			Lott	15		CMHS FTEs preserved (.04, .1, .1, .1)		0	0	0	0	0	0		3	6	9	6	6	12		3	6	9	6	6	12
667																											

							House						Senate						Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
668						**Public Programs Eligibility Verification Audit**		**(146,907)**	**(153,331)**	**(300,238)**	**(164,198)**	**(175,567)**	**(339,765)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
669						**GF TOTAL**		(146,907)	(153,331)	(300,238)	(164,198)	(175,567)	(339,765)		0	0	0	0	0	0		0	0	0	0	0	0
670			GF	33		Medical Assistance		(136,455)	(142,392)	(278,847)	(152,620)	(163,740)	(316,360)		0	0	0	0	0	0		0	0	0	0	0	0
671			GF	21		MFIP/DWP		(2,524)	(2,665)	(5,189)	(3,043)	(3,043)	(6,086)		0	0	0	0	0	0		0	0	0	0	0	0
672			GF	22		MFIP Child Care Assistance		(2,848)	(3,050)	(5,898)	(3,166)	(3,295)	(6,461)		0	0	0	0	0	0		0	0	0	0	0	0
673			GF	23		General Assistance		(1,543)	(1,618)	(3,161)	(1,674)	(1,720)	(3,394)		0	0	0	0	0	0		0	0	0	0	0	0
674			GF	34		Alternative Care		(1,230)	(1,207)	(2,437)	(1,207)	(1,207)	(2,414)		0	0	0	0	0	0		0	0	0	0	0	0
675			GF	35		CD Entitlement Grants		(2,307)	(2,399)	(4,706)	(2,488)	(2,562)	(5,050)		0	0	0	0	0	0		0	0	0	0	0	0
676																												
677						**Periodic Data Matching for Continued Eligibility**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**1,275**	**(27,119)**	**(25,844)**	**(64,237)**	**(74,079)**	**(138,316)**
678						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		1,275	(22,215)	(20,940)	(49,965)	(57,848)	(107,813)
679						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	(4,904)	(4,904)	(14,272)	(16,231)	(30,503)
680			GF	33		Medical Assistance		0	0	0	0	0	0		0	0	0	0	0	0		(304)	(24,504)	(24,808)	(52,631)	(60,216)	(112,847)
681			GF	35		CD Entitlement Grants		0	0	0	0	0	0		0	0	0	0	0	0		(3)	(486)	(489)	(1,528)	(1,905)	(3,433)
682			HCAF	31		Minnesota Care		0	0	0	0	0	0		0	0	0	0	0	0		0	(5,020)	(5,020)	(14,533)	(16,497)	(31,030)
683			GF	51		Health Care Grants		0	0	0	0	0	0		0	0	0	0	0	0		26	1,276	1,302	2,166	2,212	4,378
684			GF	11		Operations		0	0	0	0	0	0		0	0	0	0	0	0		120	1,479	1,599	2,292	2,343	4,635
685			GF	11		Operations-Systems Transfer		0	0	0	0	0	0		0	0	0	0	0	0		1,478	538	2,016	538	538	1,076
686			HCAF	13		Minnesota Care Operations		0	0	0	0	0	0		0	0	0	0	0	0		0	116	116	261	266	527
687			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		(42)	(518)	(560)	(802)	(820)	(1,622)
688																												
689						**Administrative Reduction-Central Office**		**(15,217)**	**(14,585)**	**(29,802)**	**(14,585)**	**(14,585)**	**(29,170)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
690						**GF TOTAL**		(15,217)	(14,585)	(29,802)	(14,585)	(14,585)	(29,170)		0	0	0	0	0	0		0	0	0	0	0	0
691			GF	11		Operations		(15,075)	(14,436)	(29,511)	(14,436)	(14,436)	(28,872)		0	0	0	0	0	0		0	0	0	0	0	0
692			GF	12		Children and Families Operations		(1,142)	(1,142)	(2,284)	(1,142)	(1,142)	(2,284)		0	0	0	0	0	0		0	0	0	0	0	0
693			GF	13		Health Care Operations		(2,107)	(2,109)	(4,216)	(2,109)	(2,109)	(4,218)		0	0	0	0	0	0		0	0	0	0	0	0
694			GF	14		Continuing Care Operations		(4,450)	(4,114)	(8,564)	(4,114)	(4,114)	(8,228)		0	0	0	0	0	0		0	0	0	0	0	0
695			GF	15		Chemical and Mental Health Operations		(637)	(637)	(1,274)	(637)	(637)	(1,274)		0	0	0	0	0	0		0	0	0	0	0	0
696			GF	REV1		FFP @ 35%		8,194	7,853	16,047	7,853	7,853	15,706		0	0	0	0	0	0		0	0	0	0	0	0
697																												
698	SF 139 Lourey					**Assister Payments for Public Program Enrollments**		**0**	**0**	**0**	**0**	**0**	**0**		**1,420**	**1,696**	**3,116**	**1,732**	**1,757**	**3,489**		**0**	**0**	**0**	**0**	**0**	**0**
699						**GF TOTAL**		0	0	0	0	0	0		1,420	1,696	3,116	1,732	1,757	3,489		0	0	0	0	0	0
700			GF	51		Health Care Grants		0	0	0	0	0	0		1,372	1,648	3,020	1,684	1,709	3,393		0	0	0	0	0	0
701			GF	13		Health Care Administration		0	0	0	0	0	0		74	74	148	74	74	148		0	0	0	0	0	0
702			GF	REV1		Administrative FFP 35%		0	0	0	0	0	0		(26)	(26)	(52)	(26)	(26)	(52)		0	0	0	0	0	0
703																												
704	SF 988 Clausen	SF 988 Clausen	House + Rate Increase			**Exempt DME Providers from Medicare Competitive Bidding**		**2,434**	**3,172**	**5,606**	**3,448**	**3,738**	**7,186**		**993**	**1,296**	**2,289**	**1,408**	**1,526**	**2,934**		**2,434**	**3,172**	**5,606**	**3,448**	**3,738**	**7,186**
705						**GF TOTAL**		2,434	3,172	5,606	3,448	3,738	7,186		993	1,296	2,289	1,408	1,526	2,934		2,434	3,172	5,606	3,448	3,738	7,186
706			GF	33	FC	Medical Assistance		292	374	666	398	424	822		119	153	272	163	173	336		292	374	666	398	424	822
707			GF	33	ED	Medical Assistance		2,138	2,790	4,928	3,034	3,295	6,329		874	1,140	2,014	1,239	1,346	2,585		2,138	2,790	4,928	3,034	3,295	6,329
708			GF	33	AD	Medical Assistance		0	7	7	15	18	33		0	3	3	6	7	13		0	7	7	15	18	33
709			GF	11		Health Care Administration		4	1	5	1	1	2		0	0	0	0	0	0		4	1	5	1	1	2
710																												
711						**Strengthening Recovery Act Contract Effectiveness**		**(27)**	**(43)**	**(70)**	**(43)**	**(43)**	**(86)**		**(27)**	**(43)**	**(70)**	**(43)**	**(43)**	**(86)**		**(27)**	**(43)**	**(70)**	**(43)**	**(43)**	**(86)**
712						**GF TOTAL**		(27)	(43)	(70)	(43)	(43)	(86)		(27)	(43)	(70)	(43)	(43)	(86)		(27)	(43)	(70)	(43)	(43)	(86)
713			GF	REV2		MA Fraud Recoveries-non-dedicated revenue		(200)	(200)	(400)	(200)	(200)	(400)		(200)	(200)	(400)	(200)	(200)	(400)		(200)	(200)	(400)	(200)	(200)	(400)
714			GF	11		Operations-RAC Staff (FTEs 2,2,2,2)		266	241	507	241	241	482		266	241	507	241	241	482		266	241	507	241	241	482
715			GF	REV1		FFP @ 35%		(93)	(84)	(177)	(84)	(84)	(168)		(93)	(84)	(177)	(84)	(84)	(168)		(93)	(84)	(177)	(84)	(84)	(168)
716																												
717	SF 63 Eken					**MA Coverage for Social Workers and LMFT**		**0**	**0**	**0**	**0**	**0**	**0**		**58**	**227**	**285**	**329**	**350**	**679**		**58**	**227**	**285**	**329**	**350**	**679**
718						**GF TOTAL**		0	0	0	0	0	0		53	207	260	301	321	622		53	207	260	301	321	622
719						**HCAF TOTAL**		0	0	0	0	0	0		5	20	25	28	29	57		5	20	25	28	29	57
720			GF	33	FC	Medical Assistance		0	0	0	0	0	0		53	207	260	301	321	622		53	207	260	301	321	622
721			HCAF	31		Minnesota Care		0	0	0	0	0	0		5	20	25	28	29	57		5	20	25	28	29	57
722																												
723						**Background Studies for Special Circumstances**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
724						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
725			DED	Rev		Operations (BACT 11) -Background Studies-Exp.		553	351	904	351	351	702		553	351	904	351	351	702		553	351	904	351	351	702

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
726			DED	Exp		Operations (BACT 11 Background Studies-Rev.		(553)	(351)	(904)	(351)	(351)	(702)		(553)	(351)	(904)	(351)	(351)	(702)		(553)	(351)	(904)	(351)	(351)	(702)
727																											
728						**Medication Therapy Management Program Updates**		**(5)**	**(36)**	**(41)**	**(39)**	**(39)**	**(78)**		**(5)**	**(36)**	**(41)**	**(39)**	**(39)**	**(78)**		**(5)**	**(36)**	**(41)**	**(39)**	**(39)**	**(78)**
729						**GF TOTAL**		(5)	(36)	(41)	(39)	(39)	(78)		(5)	(36)	(41)	(39)	(39)	(78)		(5)	(36)	(41)	(39)	(39)	(78)
730			GF	33	FC	MA Grants-Family & Children		(5)	(36)	(41)	(39)	(39)	(78)		(5)	(36)	(41)	(39)	(39)	(78)		(5)	(36)	(41)	(39)	(39)	(78)
731																											
732						**Prescription Drug Prior Authorization**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**2,174**	**2,174**	**5,719**	**6,320**	**12,039**		**0**	**0**	**0**	**0**	**0**	**0**
733						**GF TOTAL**		0	0	0	0	0	0		0	1,238	1,238	3,289	3,666	6,955		0	0	0	0	0	0
734						**HCAF TOTAL**		0	0	0	0	0	0		0	936	936	2,430	2,654	5,084		0	0	0	0	0	0
735			GF	33	FC	Medical Assistance		0	0	0	0	0	0		0	1,238	1,238	3,289	3,666	6,955		0	0	0	0	0	0
736			HCAF	31		Minnesota Care		0	0	0	0	0	0		0	936	936	2,430	2,654	5,084		0	0	0	0	0	0
737																											
738						**Opioid Prescribing Improvement and Monitoring Program**		**0**	**0**	**0**	**0**	**0**	**0**		**54**	**(21)**	**33**	**(21)**	**(21)**	**(42)**		**54**	**(21)**	**33**	**(21)**	**(21)**	**(42)**
739						**GF TOTAL**		0	0	0	0	0	0		54	(21)	33	(21)	(21)	(42)		54	(21)	33	(21)	(21)	(42)
740			GF	33	FC	MA F & C		0	0	0	0	0	0		(58)	(118)	(176)	(118)	(118)	(236)		(58)	(118)	(176)	(118)	(118)	(236)
741			GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)		0	0	0	0	0	0		172	149	321	149	149	298		172	149	321	149	149	298
742			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(60)	(52)	(112)	(52)	(52)	(104)		(60)	(52)	(112)	(52)	(52)	(104)
743																											
744	SF 1530 Hoffman					**Pharmacy Provider Consumer Choice**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
745						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
746			GF	33	FC	MA F & C		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
747																											
748						**Expansion of Minnesota Restricted Recipient Program**		**(4)**	**(515)**	**(519)**	**(529)**	**(533)**	**(1,062)**		**(4)**	**(515)**	**(519)**	**(529)**	**(533)**	**(1,062)**		**(4)**	**(515)**	**(519)**	**(529)**	**(533)**	**(1,062)**
749						**GF TOTAL**		(4)	(515)	(519)	(529)	(533)	(1,062)		(4)	(515)	(519)	(529)	(533)	(1,062)		(4)	(515)	(519)	(529)	(533)	(1,062)
750			GF	11		Operations-MRRP Staff (FTEs 3,3,3,3)		374	332	706	332	332	664		374	332	706	332	332	664		374	332	706	332	332	664
751			GF	33	FC	MA Grants FC - saving		(197)	(686)	(883)	(700)	(704)	(1,404)		(197)	(686)	(883)	(700)	(704)	(1,404)		(197)	(686)	(883)	(700)	(704)	(1,404)
752			GF	REV1		FFP @ 75% clinical professional		(94)	(83)	(177)	(83)	(83)	(166)		(94)	(83)	(177)	(83)	(83)	(166)		(94)	(83)	(177)	(83)	(83)	(166)
753			GF	REV1		FFP @ 35% regular administration		(87)	(78)	(165)	(78)	(78)	(156)		(87)	(78)	(165)	(78)	(78)	(156)		(87)	(78)	(165)	(78)	(78)	(156)
754																											
755						**Inpatient Hospital Payment Changes**		**2,226**	**2,864**	**5,090**	**3,210**	**3,427**	**6,637**		**3,226**	**3,864**	**7,090**	**4,210**	**4,427**	**8,637**		**2,278**	**2,818**	**5,096**	**3,038**	**3,175**	**6,213**
756						**GF TOTAL**		2,226	2,864	5,090	3,210	3,427	6,637		3,226	3,864	7,090	4,210	4,427	8,637		2,278	2,818	5,096	3,038	3,175	6,213
757			GF	33	ED	MA Grants ED		1,029	1,318	2,347	1,469	1,582	3,051		1,029	1,318	2,347	1,469	1,582	3,051		591	837	1,428	932	1,004	1,936
758			GF	33	AD	MA Grants AD		0	60	60	143	176	319		0	60	60	143	176	319		0	38	38	91	112	203
759			GF	33	AD	Additional Money for Behavioral Health Services		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
760			GF	33	FC	MA Grants FC		1,197	1,486	2,683	1,598	1,669	3,267		1,197	1,486	2,683	1,598	1,669	3,267		687	943	1,630	1,015	1,059	2,074
761																											
762						**Gillette Hospital MA Rate Increase**		**1,735**	**2,204**	**3,939**	**2,338**	**2,480**	**4,818**		**0**	**0**	**0**	**0**	**0**	**0**		**1,735**	**2,204**	**3,939**	**2,338**	**2,480**	**4,818**
763						**GF TOTAL**		1,735	2,204	3,939	2,338	2,480	4,818		0	0	0	0	0	0		1,735	2,204	3,939	2,338	2,480	4,818
764			GF	33	ED	MA Grants ED		1,731	2,203	3,934	2,337	2,479	4,816		0	0	0	0	0	0		1,731	2,203	3,934	2,337	2,479	4,816
765			GF	11		Operations-Systems		4	1	5	1	1	2		0	0	0	0	0	0		4	1	5	1	1	2
766																											
767	SF 1576 Sheran					**Primary Care Rate Increase (1% 7-1-15, .25% 11-1-17)**		**0**	**0**	**0**	**0**	**0**	**0**		**1,781**	**3,906**	**5,687**	**4,698**	**5,631**	**10,329**		**0**	**0**	**0**	**0**	**0**	**0**
768						**HCAF TOTAL**		0	0	0	0	0	0		1,781	3,906	5,687	4,698	5,631	10,329		0	0	0	0	0	0
769			HCAF	33	FC	MA Grants ED		0	0	0	0	0	0		1,447	2,874	4,321	3,462	4,153	7,615		0	0	0	0	0	0
770			HCAF	31		Minnesota Care		0	0	0	0	0	0		334	1,032	1,366	1,236	1,478	2,714		0	0	0	0	0	0
771																											
772						**MA 10% Rate Increase for Physical, Occupational, Speech Therapies**		**167**	**180**	**347**	**178**	**176**	**354**		**0**	**0**	**0**	**0**	**0**	**0**		**167**	**180**	**347**	**178**	**176**	**354**
773						**GF TOTAL**		167	180	347	178	176	354		0	0	0	0	0	0		167	180	347	178	176	354
774			GF	33	FC	Medical Assistance		50	54	104	53	53	106		0	0	0	0	0	0		50	54	104	53	53	106
775			GF	33	ED	Medical Assistance		117	126	243	125	123	248		0	0	0	0	0	0		117	126	243	125	123	248
776																											
777						**Minnesota Care Repeal**		**(144,031)**	**(419,234)**	**(563,265)**	**(462,769)**	**(477,605)**	**(940,374)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
778						**GF TOTAL**		3,767	7,283	11,050	7,484	7,473	14,957		0	0	0	0	0	0		0	0	0	0	0	0
779						**HCAF TOTAL**		(147,798)	(426,517)	(574,315)	(470,253)	(485,078)	(955,331)		0	0	0	0	0	0		0	0	0	0	0	0
780			HCAF	31		Minnesota Care		(155,571)	(451,744)	(607,315)	(487,808)	(503,053)	(990,861)		0	0	0	0	0	0		0	0	0	0	0	0
781			HCAF	31		Minnesota Care Premium Revenue		15,734	34,068	49,802	34,847	35,168	70,015		0	0	0	0	0	0		0	0	0	0	0	0
782			HCAF	13		Health Care Administration Layoffs		(1,760)	(1,508)	(3,268)	(9,959)	(9,860)	(19,819)		0	0	0	0	0	0		0	0	0	0	0	0
783			GF	13		Health Care Administration Layoffs		0	(40)	(40)	(40)	(40)	(80)		0	0	0	0	0	0		0	0	0	0	0	0
784			GF	13		Health Care Administration Contract		0	0	0	200	200	400		0	0	0	0	0	0		0	0	0	0	0	0

							House							Senate							Conference				
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
785			GF	13		Health Care Administration FTE		0	0	0	118	101	219		0	0	0	0	0	0		0	0	0	0	0	0
786			GF	13		HCA Cost Allocation Change		3,175	7,303	10,478	7,303	7,303	14,606		0	0	0	0	0	0		0	0	0	0	0	0
787			HCAF	13		HCA Cost Allocation Change		(6,201)	(7,333)	(13,534)	(7,333)	(7,333)	(14,666)		0	0	0	0	0	0		0	0	0	0	0	0
788			GF	REV1		FFP @ 35%		0	14	14	(97)	(91)	(188)		0	0	0	0	0	0		0	0	0	0	0	0
789			GF	11		Central Office Administration-Systems		560	0	560	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
790			GF	11		Central Office Administration-Systems MMIS		32	6	38	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
791																											
792						**FY 2015 General Fund Appropriation to HCAF for MA Expenditures**		**(196,000)**	**0**	**(196,000)**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**(455,000)**	**0**	**(455,000)**	**0**	**0**	**0**
793						**GF TOTAL**		(196,000)	0	(196,000)	0	0	0		0	0	0	0	0	0		(455,000)	0	(455,000)	0	0	0
794						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
795			GF	33	FC	Medical Assistance		(196,000)	0	(196,000)	0	0	0		0	0	0	0	0	0		(455,000)	0	(455,000)	0	0	0
796			HCAF	33		Medical Assistance		196,000	0	196,000	0	0	0		0	0	0	0	0	0		455,000	0	455,000	0	0	0
797			HCAF	REV2		FY 2015 Appropriation Carryforward		(196,000)	0	(196,000)	0	0	0		0	0	0	0	0	0		(455,000)	0	(455,000)	0	0	0
798																											
799						**HCAF Appropriation for MA Expenditures**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**5,149**	**6,523**	**11,672**	**6,523**	**6,523**	**13,046**
800						**GF TOTAL**		(301,088)	(331,751)	(632,839)	(476,236)	(275,118)	(751,354)		0	0	0	0	0	0		8,182	(73,406)	(65,224)	(42,034)	(56,843)	(98,877)
801						**HCAF TOTAL**		301,088	331,751	632,839	476,236	275,118	751,354		0	0	0	0	0	0		(3,033)	79,929	76,896	48,557	63,366	111,923
802			GF	33	FC	Medical Assistance		(301,088)	(331,751)	(632,839)	(476,236)	(275,118)	(751,354)		0	0	0	0	0	0		0	(82,694)	(82,694)	(51,777)	(66,586)	(118,363)
803			HCAF	33	FC	Medical Assistance		301,088	331,751	632,839	476,236	275,118	751,354		0	0	0	0	0	0		0	82,694	82,694	51,777	66,586	118,363
804			GF	11		Operations		0	0	0	0	0	0		0	0	0	0	0	0		8,182	9,288	17,470	9,743	9,743	19,486
805			HCAF	11		Operations		0	0	0	0	0	0		0	0	0	0	0	0		(3,033)	(2,765)	(5,798)	(3,220)	(3,220)	(6,440)
806																											
807						**Accelerate Repeal of 2% Provider Tax**		**0**	**0**	**0**	**0**	**227,300**	**227,300**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
808						**HCAF TOTAL**		0	0	0	0	227,300	227,300		0	0	0	0	0	0		0	0	0	0	0	0
809			HCAF	REV2		Repeal Provider Tax 12/31/2018		0	0	0	0	227,300	227,300		0	0	0	0	0	0		0	0	0	0	0	0
810																											
811						**Minnesota Care Premiums and Cost Sharing Increases**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**(22,564)**	**(42,452)**	**(65,016)**	**(46,863)**	**(48,680)**	**(95,543)**
812						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		(22,564)	(42,452)	(65,016)	(46,863)	(48,680)	(95,543)
813			HCAF	31		Minnesota Care		0	0	0	0	0	0		0	0	0	0	0	0		(10,155)	(27,058)	(37,213)	(31,118)	(32,797)	(63,915)
814			HCAF	31		Minnesota Care		0	0	0	0	0	0		0	0	0	0	0	0		(12,409)	(15,394)	(27,803)	(15,745)	(15,883)	(31,628)
815																											
816						**Managed Care Administrative Costs Efficiency**		**(50,000)**	**(50,000)**	**(100,000)**	**(50,000)**	**(50,000)**	**(100,000)**		**(5,331)**	**(14,762)**	**(20,093)**	**(20,742)**	**(22,578)**	**(43,320)**		**(4,929)**	**(13,340)**	**(18,269)**	**(14,906)**	**(16,115)**	**(31,021)**
817						**GF TOTAL**		(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)		(3,852)	(10,086)	(13,938)	(15,537)	(16,994)	(32,531)		(3,608)	(9,166)	(12,774)	(10,251)	(11,122)	(21,373)
818						**HCAF TOTAL**		0	0	0	0	0	0		(1,479)	(4,676)	(6,155)	(5,205)	(5,584)	(10,789)		(1,321)	(4,174)	(5,495)	(4,655)	(4,993)	(9,648)
819			GF	33	FC	Medical Assistance		(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)		(3,852)	(10,086)	(13,938)	(15,537)	(16,994)	(32,531)		(3,608)	(9,166)	(12,774)	(10,251)	(11,122)	(21,373)
820			HCAF	31	FC	Minnesota Care		0	0	0	0	0	0		(1,479)	(4,676)	(6,155)	(5,205)	(5,584)	(10,789)		(1,321)	(4,174)	(5,495)	(4,655)	(4,993)	(9,648)
821																											
822						**Remove MA Forecast Inflation**		**(40,000)**	**(40,000)**	**(80,000)**	**(100,000)**	**(162,500)**	**(262,500)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
823						**GF TOTAL**		(30,000)	(40,000)	(70,000)	(100,000)	(162,500)	(262,500)		0	0	0	0	0	0		0	0	0	0	0	0
824						**HCAF TOTAL**		(10,000)	0	(10,000)	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
825			GF	33	FC	Medical Assistance		(30,000)	(40,000)	(70,000)	(100,000)	(162,500)	(262,500)		0	0	0	0	0	0		0	0	0	0	0	0
826			HCAF	31	FC	Minnesota Care		(10,000)	0	(10,000)	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
827																											
828						**Reprice Statewide Competitive Bidding**		**(25,000)**	**(25,000)**	**(50,000)**	**(25,000)**	**(25,000)**	**(50,000)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
829						**GF TOTAL**		(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)		0	0	0	0	0	0		0	0	0	0	0	0
830			GF	33	FC	Medical Assistance		(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)		0	0	0	0	0	0		0	0	0	0	0	0
831																											
832						**Managed Care Payment Delay**		**0**	**(135,000)**	**(135,000)**	**135,000**	**(135,000)**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**(135,000)**	**(135,000)**	**135,000**	**0**	**135,000**
833						**GF TOTAL**		0	(135,000)	(135,000)	135,000	(135,000)	0		0	0	0	0	0	0		0	(135,000)	(135,000)	135,000	0	135,000
834			GF	33	FC	Medical Assistance		0	(135,000)	(135,000)	135,000	(135,000)	0		0	0	0	0	0	0		0	(135,000)	(135,000)	135,000	0	135,000
835																											
836	SF 655 Hayden					**MA Crossover Claims FQHC**		**0**	**0**	**0**	**0**	**0**	**0**		**105**	**327**	**432**	**335**	**343**	**678**		**105**	**327**	**432**	**335**	**343**	**678**
837						**GF TOTAL**		0	0	0	0	0	0		105	327	432	335	343	678		105	327	432	335	343	678
838			GF	33	ED	MA Grants ED		0	0	0	0	0	0		105	327	432	335	343	678		105	327	432	335	343	678
839																											
840	SF 567 Hoffman					**Automated Dispensing OTC Drugs in LTC Facilities**		**0**	**(2)**	**(2)**	**(5)**	**1**	**(4)**		**0**	**(2)**	**(2)**	**(2)**	**(2)**	**(4)**		**0**	**(2)**	**(2)**	**(2)**	**(2)**	**(4)**
841						**GF TOTAL**		0	(2)	(2)	(5)	1	(4)		0	(2)	(2)	(2)	(2)	(4)		0	(2)	(2)	(2)	(2)	(4)
842			GF	33	ED	MA Grants ED		(1)	(3)	(4)	(6)	0	(6)		(1)	(3)	(4)	(3)	(3)	(6)		(1)	(3)	(4)	(3)	(3)	(6)
843			GF	11		Systems-MMIS		1	1	2	1	1	2		1	1	2	1	1	2		1	1	2	1	1	2
844																											

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
845	SF 176 Rosen					**Community Medical Response EMT**		**16**	**0**	**16**	**0**	**0**	**0**		**16**	**0**	**16**	**0**	**0**	**0**		**16**	**0**	**16**	**0**	**0**	**0**
846						**GF TOTAL**		16	0	16	0	0	0		16	0	16	0	0	0		16	0	16	0	0	0
847			GF	13		Health Care Administration		25	0	25	0	0	0		25	0	25	0	0	0		25	0	25	0	0	0
848			GF	REV1		Admin @35%		(9)	0	(9)	0	0	0		(9)	0	(9)	0	0	0		(9)	0	(9)	0	0	0
849																											
850						**Improving Third Party Liability Recoveries**		**(642)**	**(1,352)**	**(1,994)**	**(1,352)**	**(1,352)**	**(2,704)**		**(642)**	**(1,352)**	**(1,994)**	**(1,352)**	**(1,352)**	**(2,704)**		**(642)**	**(1,352)**	**(1,994)**	**(1,352)**	**(1,352)**	**(2,704)**
851						**GF TOTAL**		(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)		(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)		(642)	(1,352)	(1,994)	(1,352)	(1,352)	(2,704)
852			GF	REV2		MA Recoveries-non-dedicated revenue		(700)	(1,400)	(2,100)	(1,400)	(1,400)	(2,800)		(700)	(1,400)	(2,100)	(1,400)	(1,400)	(2,800)		(700)	(1,400)	(2,100)	(1,400)	(1,400)	(2,800)
853			GF	13		Health Care Admin. (FTE's 1,1,1,1)		90	74	164	74	74	148		90	74	164	74	74	148		90	74	164	74	74	148
854			GF	REV1		FFP @ 35%		(32)	(26)	(58)	(26)	(26)	(52)		(32)	(26)	(58)	(26)	(26)	(52)		(32)	(26)	(58)	(26)	(26)	(52)
855																											
856						**Changes to MA Lien Processes**		**0**	**0**	**0**	**0**	**0**	**0**		**(76)**	**(25)**	**(101)**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
857						**GF TOTAL**		0	0	0	0	0	0		(76)	(25)	(101)	0	0	0		0	0	0	0	0	0
858			GF	REV2		MA Lien Recoveries-non-dedicated revenue		0	0	0			0		(76)	(25)	(101)			0		0	0	0			0
859																											
860	SF 275 Hayden					**Health Care Delivery Pilot Program Report**		**0**	**0**	**0**	**0**	**0**	**0**		**10**	**0**	**10**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
861						**GF TOTAL**		0	0	0	0	0	0		10	0	10	0	0	0		0	0	0	0	0	0
862			GF	13		Health Care Grants		0	0	0			0		10	0	10			0		0	0	0			0
863																											
864						**Long-Term Care Purchasing and Financing**		**0**	**0**	**0**	**0**	**0**	**0**		**1,026**	**987**	**2,013**	**1,024**	**1,024**	**2,048**		**0**	**0**	**0**	**0**	**0**	**0**
865						**GF TOTAL**		0	0	0	0	0	0		1,026	987	2,013	1,024	1,024	2,048		0	0	0	0	0	0
866			GF	52		Other Long-Term Care Grants (HCBS Innovation Pool)		0	0	0	0	0	0		755	755	1,510	750	750	1,500		0	0	0	0	0	0
867			GF	53		Aging & Adult Services grants		0	0	0	0	0	0		125	125	250	200	200	400		0	0	0	0	0	0
868			GF	14		CCA Admin. HCBS Innovation Pool (FTE's, 1,1,1,1)		0	0	0	0	0	0		125	114	239	114	114	228		0	0	0	0	0	0
869			GF	14		CCA Admin. Other Admin.		0	0	0	0	0	0		100	50	150	0	0	0		0	0	0	0	0	0
870			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(79)	(57)	(136)	(40)	(40)	(80)		0	0	0	0	0	0
871																											
872						**HCBS Incentive Pool HF973**		**0**	**1,425**	**1,425**	**1,574**	**1,999**	**3,573**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**1,425**	**1,425**	**1,574**	**1,999**	**3,573**
873						**GF TOTAL**		0	1,425	1,425	1,574	1,999	3,573		0	0	0	0	0	0		0	1,425	1,425	1,574	1,999	3,573
874			GF	52		Other Long-Term Care Grants (HCBS Innovation Pool)		0	1,344	1,344	1,500	1,925	3,425		0	0	0	0	0	0		0	1,344	1,344	1,500	1,925	3,425
875			GF	14		CCA Admin. HCBS Innovation Pool (FTE's, 1,1,1,1)		0	125	125	114	114	228		0	0	0	0	0	0		0	125	125	114	114	228
876			GF	REV1		FFP @ 35%		0	(44)	(44)	(40)	(40)	(80)		0	0	0	0	0	0		0	(44)	(44)	(40)	(40)	(80)
877																											
878	SF 1274 Pappas					**Self-Directed Work Force Negotiations**		**0**	**0**	**0**	**0**	**0**	**0**		**6,277**	**9,950**	**16,227**	**10,467**	**11,043**	**21,510**		**6,277**	**9,950**	**16,227**	**10,467**	**11,043**	**21,510**
879						**GF TOTAL**		0	0	0	0	0	0		6,277	9,950	16,227	10,467	11,043	21,510		6,277	9,950	16,227	10,467	11,043	21,510
880			GF	33	LW	MA LTC Waivers		0	0	0	0	0	0		4,645	7,243	11,888	7,626	8,052	15,678		4,645	7,243	11,888	7,626	8,052	15,678
881			GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		1,569	2,447	4,016	2,576	2,720	5,296		1,569	2,447	4,016	2,576	2,720	5,296
882			GF	34		Alternative Care Grants		0	0	0	0	0	0		63	98	161	103	109	212		63	98	161	103	109	212
883			GF	14		Continuing Care Administration		0	0	0	0	0	0		0	250	250	250	250	500		0	250	250	250	250	500
884			GF	Rev1		FFP @ 35%		0	0	0	0	0	0		0	(88)	(88)	(88)	(88)	(176)		0	(88)	(88)	(88)	(88)	(176)
885																											
886	SF 432-Eaton SF 734 Hayden					**MFIP Grants-$100 Increase**		**0**	**0**	**0**	**0**	**0**	**0**		**28,800**	**39,408**	**68,208**	**39,401**	**39,456**	**78,857**		**0**	**0**	**0**	**0**	**0**	**0**
887						**GF TOTAL**		0	0	0	0	0	0		22,264	22,518	44,782	27,688	27,743	55,431		0	0	0	0	0	0
888						**TANF TOTAL**		0	0	0	0	0	0		6,536	16,890	23,426	11,713	11,713	23,426		0	0	0	0	0	0
889			GF	21		MFIP \ DWP Grants		0	0	0	0	0	0		(1,156)	(1,156)	(2,312)	1,875	2,196	4,071		0	0	0	0	0	0
890			TANF	21		MFIP \ DWP Grants		0	0	0	0	0	0		6,436	15,016	21,452	11,713	11,713	23,426		0	0	0	0	0	0
891	Sen=Reduce		GF	REV2		Eliminate GF Transfer from TANF for WFC		0	0	0	0	0	0		23,400	23,633	47,033	24,025	23,713	47,738		0	0	0	0	0	0
892			TANF	21		MFIP \ DWP Grants		0	0	0	0	0	0		23,400	23,633	47,033	24,025	23,713	47,738		0	0	0	0	0	0
893			TANF	91		TANF Technical Activities-Working Family Credit		0	0	0	0	0	0		(23,400)	(23,633)	(47,033)	(24,025)	(23,713)	(47,738)		0	0	0	0	0	0
894			GF	22		MFIP\TY Childcare		0	0	0	0	0	0		10	41	51	1,788	1,834	3,622		0	0	0	0	0	0
895			TANF	91		MFIP\TY Childcare		0	0	0	0	0	0		100	1,874	1,974	0	0	0		0	0	0	0	0	0
896			GF	11		Operations-MAXIS		0	0	0	0	0	0		10	0	10	0	0	0		0	0	0	0	0	0
897																											
898						**TANF to MFIP**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
899						**GF TOTAL**		(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)		0	0	0	0	0	0		0	0	0	0	0	0
900						**TANF TOTAL**		7,827	7,827	15,654	7,827	7,827	15,654		0	0	0	0	0	0		0	0	0	0	0	0
901			GF	21		MFIP \ DWP Grants		(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)		0	0	0	0	0	0		0	0	0	0	0	0
902			TANF	21		MFIP \ DWP Grants		7,827	7,827	15,654	7,827	7,827	15,654		0	0	0	0	0	0		0	0	0	0	0	0
903																											
904	SF 548 Dibble SF551 Wiklund					**Homeless Youth Act**		**1,000**	**1,000**	**2,000**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
905						**GF TOTAL**		1,000	1,000	2,000	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
906			GF	47		Child & Economic Support Grants		933	943	1,876	0	0	0		933	943	1,876	943	943	1,886		933	943	1,876	943	943	1,886
907			GF	12		CFS Operations (FTE's 1,1,1,1)		103	88	191	0	0	0		103	88	191	88	88	176		103	88	191	88	88	176
908			GF	REV1		FFP @ 35%		(36)	(31)	(67)	0	0	0		(36)	(31)	(67)	(31)	(31)	(62)		(36)	(31)	(67)	(31)	(31)	(62)
909																											
910	SF 552 Pappas					**Safe Harbor for Sexually Exploited Youth**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**		**800**	**800**	**1,600**	**800**	**800**	**1,600**		**800**	**800**	**1,600**	**800**	**800**	**1,600**
911						**GF TOTAL**		1,000	1,000	2,000	1,000	1,000	2,000		800	800	1,600	800	800	1,600		800	800	1,600	800	800	1,600
912			GF	47		Child & Economic Support Grants		1,000	1,000	2,000	1,000	1,000	2,000		800	800	1,600	800	800	1,600		800	800	1,600	800	800	1,600
913																											
914	SF 551 Wiklund					**Emergency Support Services**		**0**	**0**	**0**	**0**	**0**	**0**		**250**	**250**	**500**	**250**	**250**	**500**		**250**	**250**	**500**	**250**	**250**	**500**
915						**GF TOTAL**		0	0	0	0	0	0		250	250	500	250	250	500		250	250	500	250	250	500
916			GF	47		Child & Economic Support Grants		0	0	0	0	0	0		250	250	500	250	250	500		250	250	500	250	250	500
917																											
918	SF 551 Wiklund					**Long Term Homelessnes Services and Supports**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
919						**GF TOTAL**		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
920			GF	47		Child & Economic Support Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
921																											
922	SF948 Franzen					**Reducing Incidence of Fetal Alcohol Spectrum Disorder (FASD)**		**0**	**0**	**0**	**0**	**0**	**0**		**540**	**540**	**1,080**	**540**	**540**	**1,080**		**250**	**250**	**500**	**250**	**250**	**500**
923						**GF TOTAL**		0	0	0	0	0	0		540	540	1,080	540	540	1,080		250	250	500	250	250	500
924			GF	59		CD treatment support grants		0	0	0	0	0	0		540	540	1,080	540	540	1,080		250	250	500	250	250	500
925																											
926						**Chemical Dependency Prevention HF 1145**		**150**	**150**	**300**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**150**	**150**	**300**	**0**	**0**	**0**
927						**GF TOTAL**		150	150	300	0	0	0		0	0	0	0	0	0		150	150	300	0	0	0
928			GF	59		CD Treatment Support Grants		150	150	300	0	0	0		0	0	0	0	0	0		150	150	300	0	0	0
929																											
930	SF 39 Hoffman					**ABLE ACT Accounts**		**73**	**32**	**105**	**0**	**0**	**0**		**73**	**32**	**105**	**0**	**0**	**0**		**73**	**32**	**105**	**0**	**0**	**0**
931						**GF TOTAL**		73	32	105	0	0	0		73	32	105	0	0	0		73	32	105	0	0	0
932						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
933			GF	14		CCA Operations (FTEs 1.0, 0.5, 0, 0)		113	49	162	0	0	0		113	49	162	0	0	0		113	49	162	0	0	0
934			GF	REV1		FFP @ 35%		(40)	(17)	(57)	0	0	0		(40)	(17)	(57)	0	0	0		(40)	(17)	(57)	0	0	0
935			DED	REV		ABLE Dedicated Revenue		0	(49)	(49)	(98)	(98)	(196)		0	(49)	(49)	(98)	(98)	(196)		0	(49)	(49)	(98)	(98)	(196)
936			DED	EXP		ABLE Dedicated Expense (FTEs 0, 0.5, 1.0, 1.0)		0	49	49	98	98	196		0	49	49	98	98	196		0	49	49	98	98	196
937																											
938	No CC					**Supportive Housing Pay for Performance**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
939						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
940			GF	33		Medical Assistance				0			0				0			0		0	0	0	0	0	0
941			GF	33		Medical Assistance				0			0				0			0		0	0	0	0	0	0
942																											
943	SF 336 Sheran					**Employer Contributions for Permanently Disabled Employees**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**17**	**17**	**34**	**51**	**85**		**0**	**17**	**17**	**34**	**51**	**85**
944						**GF TOTAL**		0	0	0	0	0	0		0	17	17	34	51	85		0	17	17	34	51	85
945			GF	63		SOS-Forensic Services		0	0	0	0	0	0		0	17	17	34	51	85		0	17	17	34	51	85
946													0							0							0
947	SF 825-14A Benson					**Managed Care Audits**		**358**	**326**	**684**	**326**	**326**	**652**		**358**	**326**	**684**	**326**	**326**	**652**		**358**	**326**	**684**	**326**	**326**	**652**
948						**GF TOTAL**		358	326	684	326	326	652		358	326	684	326	326	652		358	326	684	326	326	652
949			GF	11		Operations (FTE's 2,2,2,2)		229	200	429	200	200	400		229	200	429	200	200	400		229	200	429	200	200	400
950			GF	13		Health Care Administration (FTE's 1.5,1.5,1.5,1.5)		172	151	323	151	151	302		172	151	323	151	151	302		172	151	323	151	151	302
951			GF	13		Professional -Technical Contracts		150	150	300	150	150	300		150	150	300	150	150	300		150	150	300	150	150	300
952			GF	REV1		FFP @ 35%		(193)	(175)	(368)	(175)	(175)	(350)		(193)	(175)	(368)	(175)	(175)	(350)		(193)	(175)	(368)	(175)	(175)	(350)
953													0							0							0
954						**Repeal 2012 OLA Audit**		**(1,197)**	**0**	**(1,197)**	**(1,197)**	**0**	**(1,197)**		**0**	**0**	**0**	**0**	**0**	**0**		**(1,842)**	**0**	**(1,842)**	**(1,842)**	**0**	**(1,842)**
955						**HCAF TOTAL**		(1,197)	0	(1,197)	(1,197)	0	(1,197)		0	0	0	0	0	0		(1,842)	0	(1,842)	(1,842)	0	(1,842)
956			HCAF	13		Health Care Administration		(102)	0	(102)	(102)	0	(102)		0	0	0	0	0	0		(102)	0	(102)	(102)	0	(102)
957			HCAF	13		Health Care Administration-Transfer to OLA		(1,740)	0	(1,740)	(1,740)	0	(1,740)		0	0	0	0	0	0		(1,740)	0	(1,740)	(1,740)	0	(1,740)
958			HCAF	REV2		FFP @ 35%		645	0	645	645	0	645		0	0	0	0	0	0		0	0	0	0	0	0
959																											
960	SF 1275 Hayden					**Establishing the Minnesota Task Force on Health Care Financing**		**0**	**0**	**0**	**0**	**0**	**0**		**500**	**0**	**500**	**0**	**0**	**0**		**500**	**0**	**500**	**0**	**0**	**0**

							House						Senate						Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
961						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		500	0	500	0	0	0
962						**HCAF TOTAL**		0	0	0	0	0	0		500	0	500	0	0	0		0	0	0	0	0	0
963			GF	13		Health Care Administration (FTE's 1,0, 0, 0)		0	0	0	0	0	0		0	0	0	0	0	0		124	0	124	0	0	0
964			GF	13		Health Care Administration -Professional Contracts		0	0	0	0	0	0		0	0	0	0	0	0		646	0	646	0	0	0
965			GF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		(270)	0	(270)	0	0	0
966			HCAF	13		Health Care Administration (FTE's 1,0, 0, 0)		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
967			HCAF	13		Health Care Administration -Professional Contracts		0	0	0	0	0	0		500	0	500	0	0	0		0	0	0	0	0	0
968			HCAF	REV1		FFP @ 35%		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
969																											
970						**Nursing Facility Workforce Enhancement**		**0**	**0**	**0**	**0**	**0**	**0**		**7,790**	**17,340**	**25,130**	**17,432**	**17,484**	**34,916**		**0**	**0**	**0**	**0**	**0**	**0**
971						**GF TOTAL**		0	0	0	0	0	0		7,790	17,340	25,130	17,432	17,484	34,916		0	0	0	0	0	0
972			GF	33	LF	MA Grants		0	0	0	0	0	0		7,660	17,340	25,000	17,432	17,484	34,916		0	0	0	0	0	0
973			GF	14		Continuing Care Admin - P/T contract		0	0	0	0	0	0		200	0	200	0	0	0		0	0	0	0	0	0
974			GF	REV1		FFP @ 35%		0	0	0	0	0	0		(70)	0	(70)	0	0	0		0	0	0	0	0	0
975																											
976						**Nursing Facility Payment Reform**		**36,380**	**101,857**	**138,237**	**128,353**	**160,702**	**289,055**		**0**	**0**	**0**	**0**	**0**	**0**		**36,380**	**101,857**	**138,237**	**128,353**	**160,702**	**289,055**
977						**GF TOTAL**		36,380	101,857	138,237	128,353	160,702	289,055		0	0	0	0	0	0		36,380	101,857	138,237	128,353	160,702	289,055
978			GF	33	LF	Medical Assistance		33,968	88,717	122,685	104,748	124,889	229,637		0	0	0	0	0	0		33,968	88,717	122,685	104,748	124,889	229,637
979			GF	33	ED	Medical Assistance		0	7,604	7,604	15,728	25,328	41,056		0	0	0	0	0	0		0	7,604	7,604	15,728	25,328	41,056
980			GF	33	LW	Medical Assistance		0	944	944	1,937	3,063	5,000		0	0	0	0	0	0		0	944	944	1,937	3,063	5,000
981			GF	33		Medical Assistance		1,563	3,994	5,557	4,712	5,617	10,329		0	0	0	0	0	0		1,563	3,994	5,557	4,712	5,617	10,329
982			GF	34		Alternative Care		0	368	368	1,023	1,600	2,623		0	0	0	0	0	0		0	368	368	1,023	1,600	2,623
983			GF	14		Continuing Care Admin		1,260	315	1,575	315	315	630		0	0	0	0	0	0		1,260	315	1,575	315	315	630
984			GF	11		Continuing Care Admin-Systems		30	25	55	0	0	0		0	0	0	0	0	0		30	25	55	0	0	0
985			GF	REV1		FFP @ 35%		(441)	(110)	(551)	(110)	(110)	(220)		0	0	0	0	0	0		(441)	(110)	(551)	(110)	(110)	(220)
986																											
987						**ICF/DD-HCBS 5% One Time Rate Increase**		**0**	**90,487**	**90,487**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
988						**GF TOTAL**		0	90,487	90,487	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
989			GF	33	LW	Medical Assistance		0	69,464	69,464	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
990			GF	33	LF	Medical Assistance		0	3,964	3,964	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
991			GF	33	ED	Medical Assistance		0	13,195	13,195	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
992			GF	33	FC	Medical Assistance		0	10	10	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
993			GF	34		Alternative Care		0	1,136	1,136	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
994			GF	55		Disabilities Grants		0	880	880	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
995			GF	55		DT&H County Grants		0	507	507	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
996			GF	54		Deaf and Hard of Hearing Grants		0	86	86	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
997			GF	53		Aging and Adult Services Grants		0	1,245	1,245	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
998																											
999						**Health Care Workforce Scholarships HF 614**		**538**	**797**	**1,335**	**861**	**930**	**1,791**		**0**	**0**	**0**	**0**	**0**	**0**		**538**	**797**	**1,335**	**861**	**930**	**1,791**
1000						**GF TOTAL**		538	797	1,335	861	930	1,791		0	0	0	0	0	0		538	797	1,335	861	930	1,791
1001			GF	33	LF	Medical Assistance (External Fixed Rate)		538	797	1,335	861	930	1,791		0	0	0	0	0	0		538	797	1,335	861	930	1,791
1002																											
1003						**Disability Waiver Rate Setting Changes**		**0**	**0**	**0**	**250**	**(1,670)**	**(1,420)**		**0**	**0**	**0**	**250**	**(1,670)**	**(1,420)**		**0**	**0**	**0**	**250**	**(1,670)**	**(1,420)**
1004						**GF TOTAL**		0	0	0	250	(1,670)	(1,420)		0	0	0	250	(1,670)	(1,420)		0	0	0	250	(1,670)	(1,420)
1005			GF	33	ED	Medical Assistance		0	0	0	0	(1,881)	(1,881)		0	0	0	0	(1,881)	(1,881)		0	0	0	0	(1,881)	(1,881)
1006			GF	14		Continuing Care Admin		0	0	0	385	325	710		0	0	0	385	325	710		0	0	0	385	325	710
1007			GF	REV1		FFP @ 35%		0	0	0	(135)	(114)	(249)		0	0	0	(135)	(114)	(249)		0	0	0	(135)	(114)	(249)
1008																											
1009						**Governor's Prekindergarten Proposal MFIP/Child Care Impact**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1010						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1011			GF	22		MFIP \ TY Childcare		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1012																											
1013						**Change in 16A.724 Transfer**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1014						**GF TOTAL**		0	0	0	0	0	0		0	0	0	10,754	4,630	15,384		0	0	0	0	0	0
1015						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	(10,754)	(4,630)	(15,384)		0	0	0	0	0	0
1016			GF	REV2		Transfer To/From HCAF		0	0	0	0	0	0		0	0	0	10,754	4,630	15,384		0	0	0	0	0	0
1017			HCAF	REV2		Transfer To/From HCAF		0	0	0	0	0	0		0	0	0	(10,754)	(4,630)	(15,384)		0	0	0	0	0	0
1018																											
1019																											
1020	**DEPARTMENT OF HEALTH**																										
1021																											

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
1022						**Addressing Local Public Health Needs in Greater Minnesota**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1023						**GF TOTAL**		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
1024			GF	1		Office of Performance Improvement		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
1025																											
1026	SF 1349 Wiklund SF 998 Franzen					**Evidence-Based Family Home Visiting**		**0**	**0**	**0**	**0**	**0**	**0**		**650**	**2,000**	**2,650**	**2,000**	**2,000**	**4,000**		**650**	**2,000**	**2,650**	**2,000**	**2,000**	**4,000**
1027						**GF TOTAL**		0	0	0	0	0	0		650	2,000	2,650	2,000	2,000	4,000		650	2,000	2,650	2,000	2,000	4,000
1028			GF	1		Community and Family Health		0	0	0	0	0	0		650	2,000	2,650	2,000	2,000	4,000		650	2,000	2,650	2,000	2,000	4,000
1029																											
1030						**Family Planning Special Projects**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1031						**GF TOTAL**		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
1032			GF	1		Community & Family Health		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
1033																											
1034						**Positive Alternatives**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1035						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1036			GF	1		Community & Family Health		0	0	0	0	0	0		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1038	SF 552 Pappas					**Safe Harbor for Sexually Exploited Youth**		**150**	**150**	**300**	**150**	**150**	**300**		**700**	**700**	**1,400**	**700**	**700**	**1,400**		**700**	**700**	**1,400**	**700**	**700**	**1,400**
1039						**GF TOTAL**		150	150	300	150	150	300		700	700	1,400	700	700	1,400		700	700	1,400	700	700	1,400
1040			GF	1		Health Promotion and Chronic Disease		150	150	300	150	150	300		700	700	1,400	700	700	1,400		700	700	1,400	700	700	1,400
1041																											
1042	SF 310 Hayden					**Violence Against Asian Women Work Group**		**0**	**0**	**0**	**0**	**0**	**0**		**200**	**0**	**200**	**0**	**0**	**0**		**200**	**0**	**200**	**0**	**0**	**0**
1043						**GF TOTAL**		0	0	0	0	0	0		200	0	200	0	0	0		200	0	200	0	0	0
1044			GF	1		Health Promotion and Chronic Disease		0	0	0	0	0	0		200	0	200	0	0	0		200	0	200	0	0	0
1045																											
1046						**Advance Care Planning Grant**		**250**	**0**	**250**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**250**	**0**	**250**	**0**	**0**	**0**
1047						**GF TOTAL**		250	0	250	0	0	0		0	0	0	0	0	0		250	0	250	0	0	0
1048			GF	1		Health Promotion and Chronic Disease		250	0	250	0	0	0		0	0	0	0	0	0		250	0	250	0	0	0
1050	SF 3 Clausen					**Health Professionals Education Loan Forgiveness**		**0**	**0**	**0**	**0**	**0**	**0**		**3,131**	**3,131**	**6,262**	**3,131**	**3,131**	**6,262**		**2,631**	**2,631**	**5,262**	**2,631**	**2,631**	**5,262**
1051						**HCAF TOTAL**		0	0	0	0	0	0		3,131	3,131	6,262	3,131	3,131	6,262		2,631	2,631	5,262	2,631	2,631	5,262
1052			HCAF	1		Health Policy		0	0	0	0	0	0		3,131	3,131	6,262	3,131	3,131	6,262		2,631	2,631	5,262	2,631	2,631	5,262
1053																											
1054						**Health Care Workforce**		**6,556**	**6,556**	**13,112**	**6,556**	**6,556**	**13,112**		**0**	**0**	**0**	**0**	**0**	**0**		**2,500**	**2,500**	**5,000**	**2,500**	**2,500**	**5,000**
1055						**GF TOTAL**		6,556	6,556	13,112	6,556	6,556	13,112		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
1056			GF	1		Loans		3,056	3,056	6,112	3,056	3,056	6,112		0	0	0	0	0	0		0	0	0	0	0	0
1057			GF	1		Residencies		1,500	1,500	3,000	1,500	1,500	3,000		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
1058			GF	1		HCBS Scholarships		2,000	2,000	4,000	2,000	2,000	4,000		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1060						**MERC Contingent Transfer**		**0**	**0**	**0**	**0**	**0**	**0**		**(1,000)**	**(1,000)**	**(2,000)**	**0**	**0**	**0**		**(1,000)**	**(1,000)**	**(2,000)**	**0**	**0**	**0**
1061						**HCAF TOTAL**		0	0	0	0	0	0		(1,000)	(1,000)	(2,000)	0	0	0		(1,000)	(1,000)	(2,000)	0	0	0
1062			HCAF	REV		Health Policy		0	0	0	0	0	0		(1,000)	(1,000)	(2,000)	0	0	0		(1,000)	(1,000)	(2,000)	0	0	0
1064						**MERC Increase**		**2,243**	**2,277**	**4,520**	**2,277**	**2,277**	**4,554**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1065						**GF TOTAL**		2,243	2,277	4,520	2,277	2,277	4,554		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1066			GF	1		Health Promotion and Chronic Disease		2,243	2,277	4,520	2,277	2,277	4,554		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1068	SF 1049 Hayden					**International Graduate Medical Education**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
1069						**HCAF TOTAL**		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
1070			HCAF	1		Health Promotion and Chronic Disease		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
1072	SF 359 Franzen					**MN Poison Information Center**		**800**	**800**	**1,600**	**800**	**800**	**1,600**		**750**	**750**	**1,500**	**750**	**750**	**1,500**		**750**	**750**	**1,500**	**750**	**750**	**1,500**
1073						**GF TOTAL**		800	800	1,600	800	800	1,600		750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500
1074			GF	1		Health Promotion and Chronic Disease		800	800	1,600	800	800	1,600		750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500
1076	SF 1071 Wiger					**Health Care Workplace Violence Prevention**		**0**	**0**	**0**	**0**	**0**	**0**		**50**	**0**	**50**	**0**	**0**	**0**		**50**	**0**	**50**	**0**	**0**	**0**
1077						**GF TOTAL**		0	0	0	0	0	0		50	0	50	0	0	0		50	0	50	0	0	0
1078			GF	1		Health Protection		0	0	0	0	0	0		50	0	50	0	0	0		50	0	50	0	0	0
1080	SF 790 Franzen					**MN Stroke System**		**350**	**350**	**700**	**350**	**350**	**700**		**350**	**350**	**700**	**350**	**350**	**700**		**350**	**350**	**700**	**350**	**350**	**700**
1081						**GF TOTAL**		350	350	700	350	350	700		350	350	700	350	350	700		350	350	700	350	350	700

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
1082			GF	1		Health Promotion and Chronic Disease		350	350	700	350	350	700		350	350	700	350	350	700		350	350	700	350	350	700
1084						**Administrative Reduction 15%**		**(1,228)**	**(1,227)**	**(2,455)**	**(1,227)**	**(1,227)**	**(2,454)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1085						**GF TOTAL**		(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)		0	0	0	0	0	0		0	0	0	0	0	0
1086			GF	4		Administrative Support Services		(1,228)	(1,227)	(2,455)	(1,227)	(1,227)	(2,454)		0	0	0	0	0	0		0	0	0	0	0	0
1088						**Ambulance Service in Underserved Areas**		**200**	**0**	**200**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1089						**GF TOTAL**		200	0	200	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1090			GF	1		Health Promotion and Chronic Disease		200	0	200	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1092						**Organ Donation**		**200**	**0**	**200**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**200**	**0**	**200**	**0**	**0**	**0**
1093						**GF TOTAL**		200	0	200	0	0	0		0	0	0	0	0	0		200	0	200	0	0	0
1094			GF	1		Health Promotion and Chronic Disease		200	0	200	0	0	0		0	0	0	0	0	0		200	0	200	0	0	0
1096	SF 1391 Hoffman					**Somali Women's Health**		**250**	**0**	**250**	**0**	**0**	**0**		**125**	**125**	**250**	**0**	**0**	**0**		**110**	**0**	**110**	**0**	**0**	**0**
1097						**GF TOTAL**		250	0	250	0	0	0		125	125	250	0	0	0		110	0	110	0	0	0
1098			GF	1		Health Promotion and Chronic Disease		250	0	250	0	0	0		125	125	250	0	0	0		100	0	100	0	0	0
1099			GF	1		Administration		0	0	0	0	0	0		0	0	0	0	0	0		10	0	10	0	0	0
1101						**Federally Qualified Health Centers**		**1,000**	**1,000**	**2,000**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**0**	**0**	**0**
1102						**GF TOTAL**		1,000	1,000	2,000	0	0	0		0	0	0	0	0	0		1,000	1,000	2,000	0	0	0
1103			GF	1		Health Promotion and Chronic Disease		1,000	1,000	2,000	0	0	0		0	0	0	0	0	0		1,000	1,000	2,000	0	0	0
1105	SF 501 Wiklund					**Health Disparities Data Analysis**		**0**	**0**	**0**	**0**	**0**	**0**		**250**	**250**	**500**	**250**	**250**	**500**		**250**	**250**	**500**	**250**	**250**	**500**
1106						**GF TOTAL**		0	0	0	0	0	0		250	250	500	250	250	500		250	250	500	250	250	500
1107			GF	1		Health Policy		0	0	0	0	0	0		250	250	500	250	250	500		250	250	500	250	250	500
1109	SF 1580 Carlson					**Epinephrine Access**		**0**	**0**	**0**	**0**	**0**	**0**		**8**	**4**	**12**	**4**	**4**	**8**		**8**	**4**	**12**	**4**	**4**	**8**
1110						**GF TOTAL**		0	0	0	0	0	0		8	4	12	4	4	8		8	4	12	4	4	8
1111			GF	1		Health Promotion and Chronic Disease		0	0	0	0	0	0		8	4	12	4	4	8		8	4	12	4	4	8
1113	SF 636 Hawj					**Early Dental Prevention Initiative**		**0**	**0**	**0**	**0**	**0**	**0**		**172**	**140**	**312**	**140**	**140**	**280**		**172**	**140**	**312**	**140**	**140**	**280**
1114						**GF TOTAL**		0	0	0	0	0	0		172	140	312	140	140	280		172	140	312	140	140	280
1115			GF	1		Health Promotion and Chronic Disease		0	0	0	0	0	0		172	140	312	140	140	280		172	140	312	140	140	280
1117						**Smile Healthy Grants**		**500**	**500**	**1,000**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1118						**GF TOTAL**		500	500	1,000	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1119			GF	1		Health Promotion and Chronic Disease		500	500	1,000	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1121						**MCO Audits HF 2035**		**40**	**0**	**40**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1122						**GF TOTAL**		40	0	40	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1123			GF	1		Health Promotion and Chronic Disease		40	0	40	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1125						**Steve's Law-Opiate Antagonist**		**270**	**20**	**290**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**270**	**20**	**290**	**0**	**0**	**0**
1126						**GF TOTAL**		270	20	290	0	0	0		0	0	0	0	0	0		270	20	290	0	0	0
1127			GF	1		Health Promotion and Chronic Disease		270	20	290	0	0	0		0	0	0	0	0	0		270	20	290	0	0	0
1129						**Suicide Prevention**		**241**	**208**	**449**	**208**	**208**	**416**		**0**	**0**	**0**	**0**	**0**	**0**		**241**	**208**	**449**	**208**	**208**	**416**
1130						**GF TOTAL**		241	208	449	208	208	416		0	0	0	0	0	0		241	208	449	208	208	416
1131			GF	1		Health Promotion and Chronic Disease		241	208	449	208	208	416		0	0	0	0	0	0		241	208	449	208	208	416
1133	SF 643 Hayden					**Health Care Grants for Uninsured Individuals**		**0**	**0**	**0**	**0**	**0**	**0**		**1,500**	**1,500**	**3,000**	**1,500**	**1,500**	**3,000**		**1,250**	**1,250**	**2,500**	**1,250**	**1,250**	**2,500**
1134						**HCAF TOTAL**		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000		1,250	1,250	2,500	1,250	1,250	2,500
1135			HCAF	1		Health Policy		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000		1,250	1,250	2,500	1,250	1,250	2,500
1137						**Statewide Health Improvement Program**		**(17,500)**	**(17,500)**	**(35,000)**	**(17,500)**	**(17,500)**	**(35,000)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1138						**HCAF TOTAL**		(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)		0	0	0	0	0	0		0	0	0	0	0	0
1139			HCAF	1		Health Policy		(17,500)	(17,500)	(35,000)	(17,500)	(17,500)	(35,000)		0	0	0	0	0	0		0	0	0	0	0	0
1141	SF 1818 Wiklund					**APCD Changes**		**0**	**0**	**0**	**0**	**0**	**0**		**272**	**211**	**483**	**221**	**234**	**455**		**272**	**211**	**483**	**221**	**234**	**455**
1142						**HCAF TOTAL**		0	0	0	0	0	0		269	208	477	218	231	449		269	208	477	218	231	449
1143						**SGSR TOTAL**		0	0	0	0	0	0		3	3	6	3	3	6		3	3	6	3	3	6
1144			HCAF	1		Health Policy		0	0	0	0	0	0		269	208	477	218	231	449		269	208	477	218	231	449

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
1145			SGSR	1		Health Policy		0	0	0	0	0	0		3	3	6	3	3	6		3	3	6	3	3	6
1155	SF934 Franzen					**Prescription Drug Prior Authorization**		**0**	**0**	**0**	**0**	**0**	**0**		**65**	**52**	**117**	**52**	**52**	**104**		**0**	**0**	**0**	**0**	**0**	**0**
1156						**SGSR TOTAL**		0	0	0	0	0	0		65	52	117	52	52	104		0	0	0	0	0	0
1157			SGSR	3		Health Regulation		0	0	0	0	0	0		65	52	117	52	52	104		0	0	0	0	0	0
1158																											
1159						**Vulnerable Adults and State-Owned Facilities**		**0**	**0**	**0**	**0**	**0**	**0**		**1,514**	**1,514**	**3,028**	**1,514**	**1,514**	**3,028**		**1,514**	**1,514**	**3,028**	**1,514**	**1,514**	**3,028**
1160						**GF TOTAL**		0	0	0	0	0	0		0	1,514	1,514	1,514	1,514	3,028		0	1,514	1,514	1,514	1,514	3,028
1161						**SGSR TOTAL**		0	0	0	0	0	0		1,514	0	1,514	0	0	0		1,514	0	1,514	0	0	0
1162			GF	3		Health Regulation		0	0	0	0	0	0		0	1,514	1,514	1,514	1,514	3,028		0	1,514	1,514	1,514	1,514	3,028
1163			SGSR	3		Health Regulation		0	0	0	0	0	0		1,514	0	1,514	0	0	0		1,514	0	1,514	0	0	0
1172																											
1173						**Operating Adjustment**		**0**	**0**	**0**	**0**	**0**	**0**		**392**	**791**	**1,183**	**791**	**791**	**1,582**		**392**	**791**	**1,183**	**791**	**791**	**1,582**
1174						**GF TOTAL**		0	0	0	0	0	0		298	602	900	602	602	1,204		298	602	900	602	602	1,204
1175						**HCAF TOTAL**		0	0	0	0	0	0		94	189	283	189	189	378		94	189	283	189	189	378
1176			GF	1		Health Improvement & Policy		0	0	0	0	0	0		149	301	450	301	301	602		149	301	450	301	301	602
1177			HCAF	1		Health Improvement & Policy		0	0	0	0	0	0		94	189	283	189	189	378		94	189	283	189	189	378
1178			GF	3		Health Protection		0	0	0	0	0	0		125	254	379	254	254	508		125	254	379	254	254	508
1179			GF	4		Health Operations		0	0	0	0	0	0		24	47	71	47	47	94		24	47	71	47	47	94
1180																											
1181	SF 1836 Hayden					**Menthol Cigarette Study**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1182						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1183			HCAF	1		Reduce SHIP Base Funding		0	0	0	0	0	0		(200)	0	(200)	0	0	0		(200)	0	(200)	0	0	0
1184			HCAF	1		Health Promotion and Chronic Disease		0	0	0	0	0	0		200	0	200	0	0	0		200	0	200	0	0	0
1185																											
1186	New					**Health Projected Spending & Outcome Reports**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1187						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1188			HCAF	1		Reduce SHIP Base Funding		0	0	0	0	0	0		0	0	0	0	0	0		(261)	(110)	(371)	(110)	(110)	(220)
1189			HCAF	1		Health Promotion and Chronic Disease		0	0	0	0	0	0		0	0	0	0	0	0		261	110	371	110	110	220
1190																											
1191						**Home Nurse Visiting**		**(7,827)**	**(7,827)**	**(15,654)**	**(7,827)**	**(7,827)**	**(15,654)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1192						**TANF TOTAL**		(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)		0	0	0	0	0	0		0	0	0	0	0	0
1193			TANF	1		Health Promotion and Chronic Disease		(7,827)	(7,827)	(15,654)	(7,827)	(7,827)	(15,654)		0	0	0	0	0	0		0	0	0	0	0	0
1194																											
1195						**Reverse Previously Enacted TANF Refinancing**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1196						**GF TOTAL**		0	0	0	0	0	0		11,713	11,713	23,426	11,713	11,713	23,426		0	0	0	0	0	0
1197						**TANF TOTAL**		0	0	0	0	0	0		(11,713)	(11,713)	(23,426)	(11,713)	(11,713)	(23,426)		0	0	0	0	0	0
1198			TANF	1		Family Planning Grants		0	0	0	0	0	0		(1,156)	(1,156)	(2,312)	(1,156)	(1,156)	(2,312)		0	0	0	0	0	0
1199			GF	1		Family Planning Grants		0	0	0	0	0	0		1,156	1,156	2,312	1,156	1,156	2,312		0	0	0	0	0	0
1200			TANF	1		Home Visiting and Nutritional Services		0	0	0	0	0	0		(3,579)	(3,579)	(7,158)	(3,579)	(3,579)	(7,158)		0	0	0	0	0	0
1201			GF	1		Home Visiting and Nutritional Services		0	0	0	0	0	0		3,579	3,579	7,158	3,579	3,579	7,158		0	0	0	0	0	0
1202			TANF	1		Reduce Racial Disparities in Infant Mortality		0	0	0	0	0	0		(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)		0	0	0	0	0	0
1203			GF	1		Reduce Racial Disparities in Infant Mortality		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000		0	0	0	0	0	0
1204			TANF	1		Family Home Visiting		0	0	0	0	0	0		(4,978)	(4,978)	(9,956)	(4,978)	(4,978)	(9,956)		0	0	0	0	0	0
1205			GF	1		Family Home Visiting		0	0	0	0	0	0		4,978	4,978	9,956	4,978	4,978	9,956		0	0	0	0	0	0
1206																											
1207	SF 175 Hayden					**Regional EMS Grants Program from EMSRB**		**0**	**0**	**0**	**0**	**0**	**0**		**703**	**701**	**1,404**	**701**	**701**	**1,402**		**0**	**0**	**0**	**0**	**0**	**0**
1208						**GF TOTAL**		0	0	0	0	0	0		703	701	1,404	701	701	1,402		0	0	0	0	0	0
1209						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1210			GF	1		Health Policy		0	0	0	0	0	0		703	701	1,404	701	701	1,402		0	0	0	0	0	0
1211																											
1212						**Abortion Facility Licensure**		**22**	**42**	**64**	**22**	**42**	**64**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1213						**SGSR TOTAL**		22	42	64	22	42	64		0	0	0	0	0	0		0	0	0	0	0	0
1214			SGSR	3		Health Regulation		41	61	102	41	61	102		0	0	0	0	0	0		0	0	0	0	0	0
1215			SGSR	REV		Health Regulation		(19)	(19)	(38)	(19)	(19)	(38)		0	0	0	0	0	0		0	0	0	0	0	0
1216																											
1217						**Lodging Establishment Definition**		**9**	**9**	**18**	**9**	**9**	**18**		**0**	**0**	**0**	**0**	**0**	**0**		**9**	**9**	**18**	**9**	**9**	**18**
1218						**SGSR TOTAL**		9	9	18	9	9	18		0	0	0	0	0	0		9	9	18	9	9	18
1219			SGSR	3		Health Regulation		17	17	34	17	17	34		0	0	0	0	0	0		17	17	34	17	17	34
1220			SGSR	REV		Health Regulation		(8)	(8)	(16)	(8)	(8)	(16)		0	0	0	0	0	0		(8)	(8)	(16)	(8)	(8)	(16)
1221																											

							House							Senate							Conference					
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
1222						**Protecting Vulnerable Adults: Supplemental Nursing Services Agencies (SNSA)**		**0**	**0**	**0**	**0**	**0**	**0**		**(3)**	**(3)**	**(6)**	**(3)**	**(3)**	**(6)**		**(3)**	**(3)**	**(6)**	**(3)**	**(3)**	**(6)**
1223						**SGSR TOTAL**		0	0	0	0	0	0		(3)	(3)	(6)	(3)	(3)	(6)		(3)	(3)	(6)	(3)	(3)	(6)
1224			SGSR	3		Health Regulation		0	0	0	0	0	0		83	83	166	83	83	166		83	83	166	83	83	166
1225			SGSR	REV		Health Regulation		0	0	0	0	0	0		(86)	(86)	(172)	(86)	(86)	(172)		(86)	(86)	(172)	(86)	(86)	(172)
1226																											
1227						**Mortuary Science: Updating Establishments & Enhancing Practitioner Skills**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1228						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1229			SGSR	3		Health Regulation		0	0	0	0	0	0		187	187	374	187	187	374		187	187	374	187	187	374
1230			SGSR	REV		Health Regulation		0	0	0	0	0	0		(187)	(187)	(374)	(187)	(187)	(374)		(187)	(187)	(374)	(187)	(187)	(374)
1231																											
1232						**Dementia Care Training Implementation**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**9**	**9**	**18**	**18**	**36**		**0**	**9**	**9**	**18**	**18**	**36**
1233						**SGSR TOTAL**		0	0	0	0	0	0		0	9	9	18	18	36		0	9	9	18	18	36
1234			SGSR	3		Health Regulation		0	0	0	0	0	0		0	11	11	22	22	44		0	11	11	22	22	44
1235			SGSR	REV		Health Regulation		0	0	0	0	0	0		0	(2)	(2)	(4)	(4)	(8)		0	(2)	(2)	(4)	(4)	(8)
1236																											
1237						**Health Information Exchange Oversight Program**		**0**	**0**	**0**	**0**	**0**	**0**		**6**	**0**	**6**	**0**	**0**	**0**		**6**	**0**	**6**	**0**	**0**	**0**
1238						**SGSR TOTAL**		0	0	0	0	0	0		6	0	6	0	0	0		6	0	6	0	0	0
1239			SGSR	1		Health Policy		0	0	0	0	0	0		101	124	225	157	124	281		101	124	225	157	124	281
1240			SGSR	REV		Health Policy		0	0	0	0	0	0		(95)	(124)	(219)	(157)	(124)	(281)		(95)	(124)	(219)	(157)	(124)	(281)
1241																											
1242						**Protection from Lead & Radon Hazards**		**0**	**0**	**0**	**0**	**0**	**0**		**249**	**(10)**	**239**	**8**	**(81)**	**(73)**		**249**	**(10)**	**239**	**8**	**(81)**	**(73)**
1243						**SGSR TOTAL**		0	0	0	0	0	0		249	(10)	239	8	(81)	(73)		249	(10)	239	8	(81)	(73)
1244			SGSR	3		Environmental Health		0	0	0	0	0	0		249	321	570	632	610	1,242		249	321	570	632	610	1,242
1245			SGSR	REV		Environmental Health		0	0	0	0	0	0		0	(331)	(331)	(624)	(691)	(1,315)		0	(331)	(331)	(624)	(691)	(1,315)
1246																											
1247						**Retail Food Safety Unified Regulation**		**0**	**0**	**0**	**0**	**0**	**0**		**(89)**	**(95)**	**(184)**	**(155)**	**(160)**	**(315)**		**0**	**0**	**0**	**0**	**0**	**0**
1248						**SGSR TOTAL**		0	0	0	0	0	0		(89)	(95)	(184)	(155)	(160)	(315)		0	0	0	0	0	0
1249			SGSR	3		Environmental Health		0	0	0	0	0	0		424	418	842	358	353	711		0	0	0	0	0	0
1250			SGSR	REV		Environmental Health		0	0	0	0	0	0		(513)	(513)	(1,026)	(513)	(513)	(1,026)		0	0	0	0	0	0
1251																											
1252						**Drinking Water Protection**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1253						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1254			SGSR	3		Environmental Health		0	0	0	0	0	0		1,209	2,417	3,626	2,417	2,417	4,834		0	0	0	0	0	0
1255			SGSR	REV		Environmental Health		0	0	0	0	0	0		(1,209)	(2,417)	(3,626)	(2,417)	(2,417)	(4,834)		0	0	0	0	0	0
1256																											
1887																											
1888	**Health Related Boards**																										
1889																											
1890						**Board of Chiropractic Examiners**		**7**	**13**	**20**	**13**	**13**	**26**		**7**	**13**	**20**	**13**	**13**	**26**		**7**	**13**	**20**	**13**	**13**	**26**
1891						**SGSR TOTAL**		7	13	20	13	13	26		7	13	20	13	13	26		7	13	20	13	13	26
1892			SGSR	1		Operating Adjustment		7	13	20	13	13	26		7	13	20	13	13	26		7	13	20	13	13	26
1893																											
1894						**Board of Dentistry**		**(288)**	**(274)**	**(562)**	**(274)**	**(274)**	**(548)**		**(288)**	**(274)**	**(562)**	**(274)**	**(274)**	**(548)**		**(288)**	**(274)**	**(562)**	**(274)**	**(274)**	**(548)**
1895						**SGSR TOTAL**		**(288)**	**(274)**	**(562)**	**(274)**	**(274)**	**(548)**		**(288)**	**(274)**	**(562)**	**(274)**	**(274)**	**(548)**		**(288)**	**(274)**	**(562)**	**(274)**	**(274)**	**(548)**
1896			SGSR	2		Operating Adjustment 1.8%		84	84	168	84	84	168		84	84	168	84	84	168		84	84	168	84	84	168
1897			SGSR	Rev		Fee Revenue		(385)	(385)	(770)	(385)	(385)	(770)		(385)	(385)	(770)	(385)	(385)	(770)		(385)	(385)	(770)	(385)	(385)	(770)
1898			SGSR	2		Operating Adjustment-HPSP		13	27	40	27	27	54		13	27	40	27	27	54		13	27	40	27	27	54
1899																											
1900						**Board of Dietetics and Nutrition Practice**		**1**	**3**	**4**	**3**	**3**	**6**		**1**	**3**	**4**	**3**	**3**	**6**		**1**	**3**	**4**	**3**	**3**	**6**
1901						**SGSR TOTAL**		1	3	4	3	3	6		1	3	4	3	3	6		1	3	4	3	3	6
1902			SGSR	3		Operating Adjustment		1	3	4	3	3	6		1	3	4	3	3	6		1	3	4	3	3	6
1903																											
1904						**Board of Marriage & Family Therapy**		**4**	**7**	**11**	**7**	**7**	**14**		**4**	**7**	**11**	**7**	**7**	**14**		**4**	**7**	**11**	**7**	**7**	**14**
1905						**SGSR TOTAL**		4	7	11	7	7	14		4	7	11	7	7	14		4	7	11	7	7	14
1906			SGSR	4		Operating Adjustment		4	7	11	7	7	14		4	7	11	7	7	14		4	7	11	7	7	14
1907																											
1908						**Board of Medical Practice**		**28**	**57**	**85**	**57**	**57**	**114**		**28**	**57**	**85**	**57**	**57**	**114**		**28**	**57**	**85**	**57**	**57**	**114**
1909						**SGSR TOTAL**		28	57	85	57	57	114		28	57	85	57	57	114		28	57	85	57	57	114
1910			SGSR	5		Operating Adjustment		28	57	85	57	57	114		28	57	85	57	57	114		28	57	85	57	57	114
1911																											
1912						**Board of Nursing**		**55**	**109**	**164**	**109**	**109**	**218**		**55**	**109**	**164**	**109**	**109**	**218**		**55**	**109**	**164**	**109**	**109**	**218**

							House							Senate							Conference				
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
1913						**SGSR TOTAL**		55	109	164	109	109	218		55	109	164	109	109	218		55	109	164	109	109	218
1914			SGSR	6		Operating Adjustment		55	109	164	109	109	218		55	109	164	109	109	218		55	109	164	109	109	218
1915																											
1916						**Board of Nursing Home Administrators**		**481**	**178**	**659**	**178**	**178**	**356**		**481**	**178**	**659**	**178**	**178**	**356**		**481**	**178**	**659**	**178**	**178**	**356**
1917						**SGSR TOTAL**		481	178	659	178	178	356		481	178	659	178	178	356		481	178	659	178	178	356
1918			SGSR	7		Operating Adjustment- 1.8%		2	4	6	4	4	8		2	4	6	4	4	8		2	4	6	4	4	8
1919			SGSR	7		Operating Adjustment -ASU		14	29	43	29	29	58		14	29	43	29	29	58		14	29	43	29	29	58
1920			SGSR	7		MN-IT Data Center & Tridion Costs		145	145	290	145	145	290		145	145	290	145	145	290		145	145	290	145	145	290
1921			SGSR	7		Retirement Costs		320	0	320	0	0	0		320	0	320	0	0	0		320	0	320	0	0	0
1922																											
1923						**Board of Optometry**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1924						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0
1925			SGSR	8		Small Agency base Budget Increase		30	35	65	35	35	70		30	35	65	35	35	70		30	35	65	35	35	70
1926			SGSR	REV		Fee Increase		(30)	(35)	(65)	(35)	(35)	(70)		(30)	(35)	(65)	(35)	(35)	(70)		(30)	(35)	(65)	(35)	(35)	(70)
1927																											
1928						**Board of Pharmacy**		**(265)**	**(224)**	**(489)**	**(224)**	**(224)**	**(448)**		**(265)**	**(224)**	**(489)**	**(224)**	**(224)**	**(448)**		**(265)**	**(224)**	**(489)**	**(224)**	**(224)**	**(448)**
1929						**SGSR TOTAL**		(265)	(224)	(489)	(224)	(224)	(448)		(265)	(224)	(489)	(224)	(224)	(448)		(265)	(224)	(489)	(224)	(224)	(448)
1930			SGSR	9		Operating Adjustment- 4.8%		114	155	269	155	155	310		114	155	269	155	155	310		114	155	269	155	155	310
1931			SGSR	REV		Fee Increase		(379)	(379)	(758)	(379)	(379)	(758)		(379)	(379)	(758)	(379)	(379)	(758)		(379)	(379)	(758)	(379)	(379)	(758)
1932																											
1933						**Board of Physical Therapy**		**4**	**9**	**13**	**9**	**9**	**18**		**4**	**9**	**13**	**9**	**9**	**18**		**4**	**9**	**13**	**9**	**9**	**18**
1934						**SGSR TOTAL**		4	9	13	9	9	18		4	9	13	9	9	18		4	9	13	9	9	18
1935			SGSR	10		Operating Adjustment- 1.8%		4	9	13	9	9	18		4	9	13	9	9	18		4	9	13	9	9	18
1936																											
1937						**Board of Podiatric Medicine**		**1**	**2**	**3**	**2**	**2**	**4**		**1**	**2**	**3**	**2**	**2**	**4**		**1**	**2**	**3**	**2**	**2**	**4**
1938						**SGSR TOTAL**		1	2	3	2	2	4		1	2	3	2	2	4		1	2	3	2	2	4
1939			SGSR	11		Operating Adjustment- 1.8%		1	2	3	2	2	4		1	2	3	2	2	4		1	2	3	2	2	4
1940																											
1941						**Board of Psychology**		**12**	**22**	**34**	**22**	**22**	**44**		**12**	**22**	**34**	**22**	**22**	**44**		**12**	**22**	**34**	**22**	**22**	**44**
1942						**SGSR TOTAL**		12	22	34	22	22	44		12	22	34	22	22	44		12	22	34	22	22	44
1943			SGSR	12		Operating Adjustment- 1.8%		12	22	34	22	22	44		12	22	34	22	22	44		12	22	34	22	22	44
1944																											
1945						**Board of Social Work**		**11**	**25**	**36**	**25**	**25**	**50**		**11**	**25**	**36**	**25**	**25**	**50**		**11**	**25**	**36**	**25**	**25**	**50**
1946						**SGSR TOTAL**		11	25	36	25	25	50		11	25	36	25	25	50		11	25	36	25	25	50
1947			SGSR	13		Operating Adjustment- 1.8%		14	28	42	28	28	56		14	28	42	28	28	56		14	28	42	28	28	56
1948			SGSR	Rev		Fee increases		(3)	(3)	(6)	(3)	(3)	(6)		(3)	(3)	(6)	(3)	(3)	(6)		(3)	(3)	(6)	(3)	(3)	(6)
1949																											
1950						**Board of Veterinary Medicine**		**4**	**7**	**11**	**7**	**7**	**14**		**4**	**7**	**11**	**7**	**7**	**14**		**4**	**7**	**11**	**7**	**7**	**14**
1951						**SGSR TOTAL**		4	7	11	7	7	14		4	7	11	7	7	14		4	7	11	7	7	14
1952			SGSR	14		Operating Adjustment- 1.8%		4	7	11	7	7	14		4	7	11	7	7	14		4	7	11	7	7	14
1953																											
1954						**Board of Behavioral Health & Therapy**		**7**	**13**	**20**	**13**	**13**	**26**		**7**	**13**	**20**	**13**	**13**	**26**		**7**	**13**	**20**	**13**	**13**	**26**
1955						**SGSR TOTAL**		7	13	20	13	13	26		7	13	20	13	13	26		7	13	20	13	13	26
1956			SGSR	15		Operating Adjustment- 1.8%		7	13	20	13	13	26		7	13	20	13	13	26		7	13	20	13	13	26
2011																											
2012	**Other Agencies**																										
2013																											
2014						**Emergency Medical Services Regulatory Board**		**32**	**31**	**63**	**31**	**31**	**62**		**(454)**	**(321)**	**(775)**	**(321)**	**(321)**	**(642)**		**163**	**296**	**459**	**296**	**296**	**592**
2015						**GF TOTAL**		32	31	63	31	31	62		(454)	(321)	(775)	(321)	(321)	(642)		163	296	459	296	296	592
2016			GF	1		Operating Adjustment- 1.8%		0	0	0	0	0	0		131	265	396	265	265	530		131	265	396	265	265	530
2017	SF 175 Hayden		GF	1		Regional EMS Grants To MDH		0	0	0	0	0	0		(617)	(617)	(1,234)	(617)	(617)	(1,234)		0	0	0	0	0	0
2018	SF176 Rosen		GF	1		Community Medical Response EMTs		32	31	63	31	31	62		32	31	63	31	31	62		32	31	63	31	31	62
2019																											
2020						**Council on Disability**		**181**	**147**	**328**	**147**	**147**	**294**		**116**	**93**	**209**	**93**	**93**	**186**		**8**	**15**	**23**	**15**	**15**	**30**
2021						**GF TOTAL**		181	147	328	147	147	294		116	93	209	93	93	186		8	15	23	15	15	30
2022			GF	1		Operating Adjustment- 1.8%		0	0	0	0	0	0		8	15	23	15	15	30		8	15	23	15	15	30
2023	SF 1524 Carlson		GF	1		1 FTE & Computer System Upgrade		0	0	0	0	0	0		108	78	186	78	78	156		0	0	0	0	0	0
2024	HF 1632		GF	1		Technology & Building Codes		181	147	328	147	147	294		0	0	0	0	0	0		0	0	0	0	0	0
2025																											
2026						**Ombudsman for Mental Health and Developmental Disabilities**		**25**	**50**	**75**	**50**	**50**	**100**		**293**	**413**	**706**	**413**	**413**	**826**		**113**	**228**	**341**	**228**	**228**	**456**
2027						**GF TOTAL**		25	50	75	50	50	100		293	413	706	413	413	826		113	228	341	228	228	456
2028			GF	1		Operating Adjustment- 1.8%		0	0	0	0	0	0		113	228	341	228	228	456		113	228	341	228	228	456
2029			GF	1		Jensen Settlement / Olmstead Plan Implementation		0	0	0	0	0	0		180	185	365	185	185	370		0	0	0	0	0	0

							House							Senate							Conference				
Line		BPAS #	Fund	BACT	Sub	DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
2030			GF	1		State Quality Council		25	50	75	50	50	100		0	0	0	0	0	0		0	0	0	0	0	0
2031																											
2032						**Ombudsperson for Families**		**0**	**0**	**0**	**0**	**0**	**0**		**(334)**	**(334)**	**(668)**	**(334)**	**(334)**	**(668)**		**58**	**119**	**177**	**119**	**119**	**238**
2033						**GF TOTAL**		0	0	0	0	0	0		(334)	(334)	(668)	(334)	(334)	(668)		58	119	177	119	119	238
2034			GF	1		Operating Adjustment- 1.8%		0	0	0	0	0	0		(334)	(334)	(668)	(334)	(334)	(668)		58	119	177	119	119	238
2035																											
2036						**MnSure**		**0**	**0**	**0**	**0**	**0**	**0**		**(226)**	**(569)**	**(795)**	**(569)**	**(569)**	**(1,138)**		**0**	**0**	**0**	**0**	**0**	**0**
2037						**SGSR TOTAL**		0	0	0	0	0	0		(226)	(569)	(795)	(569)	(569)	(1,138)		0	0	0	0	0	0
2038			SGSR	1		MnSure		0	0	0	0	0	0		94,026	42,865	136,891	42,717	42,717	85,434		0	0	0	0	0	0
2039			SGSR	REV		Transfer from MnSure DED Fund		0	0	0	0	0	0		(94,252)	(43,434)	(137,686)	(43,286)	(43,286)	(86,572)		0	0	0	0	0	0
2040																											
2041						**Department of Commerce**		**210**	**213**	**423**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**210**	**213**	**423**	**0**	**0**	**0**
2042						**GF TOTAL**		210	213	423	0	0	0		0	0	0	0	0	0		210	213	423	0	0	0
2043			GF	1		MNSure Waiver Request HF 5		210	213	423	0	0	0		0	0	0	0	0	0		210	213	423	0	0	0