

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
5				TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	(\$75,102)	\$39,686	(\$35,416)	\$15,986	\$52,858	\$68,844	(\$14,000)	\$9,007	(\$4,993)	\$6,958	\$21,950	\$28,908
6	GF			General Fund	(75,102)	34,179	(40,923)	(39,617)	29,601	(10,016)	(14,000)	8,650	(5,350)	6,887	21,880	28,767
7	SGSR			State Government Special Revenue Fund	0	2,816	2,816	199	2,262	2,461	0	357	357	71	70	141
8	HCAF			Health Care Access Fund	0	2,691	2,691	22,408	29,270	51,678	0	0	0	0	0	0
9	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
10	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
11	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
12	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
13	DED			Statutory Funds	0	0	0	32,996	(8,275)	24,721	0	0	0	0	0	0
14																
15				<i>check totals</i>												
16																
17				HCAF BALANCE												
18																
19				2017 February Forecast Balance	\$643,095	\$604,218		\$587,256	\$61,105		\$643,095	\$604,218		\$587,256	\$61,105	
20				DHS Proposals (Cumulative)	0	(2,691)		(25,099)	(54,369)		0	0		0	0	
21				MDH Proposals (Cumulative)	0	0		0	0		0	0		0	0	
22				HCAF Ending Balance	\$643,095	\$601,527		\$813,023	\$1,005,515		\$643,095	\$604,218		\$587,256	\$61,105	
23																
24																
25				FEDERAL TANF BALANCE												
26				2017 February Forecast Balance	\$38,651	\$14,574		\$0	\$0		\$38,651	\$14,574		\$0	\$0	
27				DHS Proposals (Cumulative)	0	0		0	0		0	0		0	0	
28				MDH Proposals (Cumulative)												
29				TANF Ending Balance	\$38,651	\$14,574		\$0	\$0		\$38,651	\$14,574		\$0	\$0	
30																
31				Medical Assistance by Budget Sub Code												
32				Families and Children (FC)	0	0	0	12,073	29,002	41,075	0	113	113	137	149	286
33				Elderly & Disabled (ED)	0	9,652	9,652	10,158	9,938	20,096	0	1,908	1,908	2,315	2,502	4,817
34				LTC Facilities (LF)	0	0	0	0	0	0	0	0	0	0	0	0
35				LTC Waivers (LW)	0	0	0	0	0	0	0	0	0	0	0	0
36				Adults without Children (AD)	0	0	0	0	0	0	0	1	1	1	14,896	14,897
37					0	9,652	9,652	22,231	38,940	61,171	0	2,022	2,022	2,453	17,547	20,000
38																
39				DEPARTMENT OF HUMAN SERVICES	(75,102)	22,973	(52,129)	21,260	58,907	80,167	(14,000)	2,022	(11,978)	2,453	17,547	20,000
40	GF			General Fund	(75,102)	20,282	(54,820)	(45,100)	27,203	(17,897)	(14,000)	2,022	(11,978)	2,453	17,547	20,000
41	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
42	HCAF			Health Care Access Fund	0	2,691	2,691	22,408	29,270	51,678	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
43	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
44	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
45	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
46	DED			Statutory Funds	0	0	0	43,952	2,434	46,386	0	0	0	0	0	0
47																
48	DEPARTMENT OF HEALTH				0	14,330	14,330	11,682	10,660	22,342	0	6,570	6,570	4,100	3,993	8,093
49	GF			General Fund	0	11,514	11,514	5,483	2,398	7,881	0	6,491	6,491	4,029	3,923	7,952
50	SGSR			State Government Special Revenue Fund	0	2,816	2,816	199	2,262	2,461	0	79	79	71	70	141
51	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
52	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
53	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
54	DED			Dedicated funds	0	0	0	6,000	6,000	12,000	0	0	0	0	0	0
55	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
56																
57	HEALTH-RELATED BOARDS				0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	278	278	0	0	0
58	GF			General Fund	0	2,383	2,383	0	0	0	0	0	0	0	0	0
59	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	278	278	0	0	0
60	HCAF			Health Care Access Fund			0			0			0			0
61	DED			Statutory Funds	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
62																
63	EMERGENCY MEDICAL SERVICES REGULATORY BOARD				0	0	0	0	0	0	0	0	0	0	0	0
64	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
65	SGSR			State Government Special Revenue Fund			0			0			0			0
66	DED			Statutory Funds			0			0			0			0
67																
68	COUNCIL ON DISABILITY				0	0	0	0	0	0	0	0	0	0	0	0
69	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
70	DED			Statutory Funds			0			0			0			0
71																
72	OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES				0	0	0	0	0	0	0	0	0	0	0	0
73	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
74	DED			Statutory Funds			0			0			0			0
75																
76	OMBUDSPERSON FOR FAMILIES				0	0	0	0	0	0	0	0	0	0	0	0
77	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
78	DED			Statutory Funds			0			0			0			0
79																
80	MNSURE				0	0	0	0	0	0	0	0	0	0	0	0
81	GF			General Fund			0			0			0			0
82	DED			Statutory Fund			0			0			0			0

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
83																
84				LEGISLATIVE COORDINATING COMMISSION	0	0	0	0	0	0	0	137	137	405	410	815
85	GF			General Fund	0	0	0	0	0	0	0	137	137	405	410	815
86	SGSR			State Government Special Revenue Fund			0				0		0			0
87																
88				Department of Human Services												
89																
90				MinnesotaCare Buy-In for Individual Market	0	2,691	2,691	110,143	0	110,143	0	0	0	0	0	0
91				GF TOTAL	0	0	0	58,391	0	58,391	0	0	0	0	0	0
92				HCAF TOTAL	0	2,691	2,691	10,234	0	10,234	0	0	0	0	0	0
93				DED TOTAL	0	0	0	41,518	0	41,518	0	0	0	0	0	0
94	GF	91		MinnesotaCare Buy-In Reserve	0	0	0	58,391	0	58,391	0	0	0	0	0	0
95	DED	91		MinnesotaCare Buy-In Reserve (Premium Security Account)	0	0	0	41,518	0	41,518	0	0	0	0	0	0
96	HCAF	11		Systems	0	2,691	2,691	0	0	0	0	0	0	0	0	0
97	HCAF	13		Health Care Admin (FTEs 0,0,92,0)	0	0	0	8,084	0	8,084	0	0	0	0	0	0
98	HCAF	13		Health Care Admin	0	0	0	2,150	0	2,150	0	0	0	0	0	0
99																
100				Preventing Inappropriate Access to Controlled Substances	0	204	204	258	258	516	0	0	0	0	0	0
101				GF TOTAL	0	204	204	0	0	0	0	0	0	0	0	0
102				DED TOTAL	0	0	0	258	258	516	0	0	0	0	0	0
103	GF	13		Health Care Admin (Contract)	0	50	50	0	0	0	0	0	0	0	0	0
104	GF	11		FFIAD Admin (FTEs 0,2,0,0)	0	264	264	0	0	0	0	0	0	0	0	0
105	GF	REV1		FFP @ 35%	0	(110)	(110)	0	0	0	0	0	0	0	0	0
106	DED	11		FFIAD Admin (FTEs 0,2,0,0)	0	0	0	258	258	516	0	0	0	0	0	0
107																
108				Increasing Timely Access to Substance Use Disorder Treatment	0	8	8	0	0	0	0	0	0	0	0	0
109				GF TOTAL	0	8	8	0	0	0	0	0	0	0	0	0
110	GF	REV2		Transfer to GF	0	0	0	(8)	(14)	(22)	0	0	0	0	0	0
111	GF	33	AD	Medical Assistance	0	6	6	8	14	22	0	0	0	0	0	0
112	GF	11		Systems-MMIS 29%	0	2	2	0	0	0	0	0	0	0	0	0
113																
114				Supporting Integrated Local Responses to the Opioid Crisis	0	2,089	2,089	2,176	2,176	4,352	0	0	0	0	0	0
115				GF TOTAL	0	2,089	2,089	0	0	0	0	0	0	0	0	0
116				DED TOTAL	0	0	0	2,176	2,176	4,352	0	0	0	0	0	0
117	GF	51		Health Care Grants	0	2,000	2,000	0	0	0	0	0	0	0	0	0
118	GF	13		Health Care Admin (FTEs 0,1.5,0,0)	0	137	137	0	0	0	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
119	GF	REV1		FFP @ 35%	0	(48)	(48)	0	0	0	0	0	0	0	0	0
120	DED	51		Health Care Grants	0	0	0	2,000	2,000	4,000	0	0	0	0	0	0
121	DED	13		Health Care Admin (Contract)	0	0	0	23	23	46	0	0	0	0	0	0
122	DED	13		Health Care Admin (FTEs 0,0,1.5,1.5)	0	0	0	153	153	306	0	0	0	0	0	0
123																
124				Strengthen Vulnerable Adult Protections	289	6,583	6,872	7,360	7,311	14,671	0	0	0	0	0	0
125				GF TOTAL	289	6,583	6,872	7,360	7,311	14,671	0	0	0	0	0	0
126	GF	14		Continuing Care Admin-Ombudsman	0	1,283	1,283	1,460	1,459	2,919	0	0	0	0	0	0
127	GF	14		Continuing Care Admin-MAARC	0	1,400	1,400	1,492	1,587	3,079	0	0	0	0	0	0
128	GF	14		Continuing Care Admin-Enforcement Enhancements	0	114	114	103	0	103	0	0	0	0	0	0
129	GF	14		Continuing Care Admin-Stakeholder Engagement	0	120	120	132	132	264	0	0	0	0	0	0
130	GF	46		Children and Community Services Grants	0	3,000	3,000	3,500	4,000	7,500	0	0	0	0	0	0
131	GF	11		MN.IT-State Share 24/7 Staffing	0	209	209	209	209	418	0	0	0	0	0	0
132	GF	11		MN.IT-State Share-Law Enforcement Enhancements	0	411	411	493	82	575	0	0	0	0	0	0
133	GF	11		MN.IT-State Share-Single Point of Entry SSIS	114	113	227	45	45	90	0	0	0	0	0	0
134	GF	11		MN.IT-Single Point of Entry-Other	175	175	350	232	100	332	0	0	0	0	0	0
135	GF	REV1		FFP @ 35% (CCA Admin)	0	(1,021)	(1,021)	(1,115)	(1,112)	(2,227)	0	0	0	0	0	0
136	GF	11		Operations-Licensing	0	519	519	535	535	1,070	0	0	0	0	0	0
137	GF	11		Operations-Appeals	0	679	679	710	710	1,420	0	0	0	0	0	0
138	GF	REV1		FFP @ 35% (Operations)	0	(419)	(419)	(436)	(436)	(872)	0	0	0	0	0	0
139																
140				Expand and Strengthen School-Linked Mental Health Grants	0	5,223	5,223	5,248	5,248	10,496	0	0	0	0	0	0
141				GF TOTAL	0	5,223	5,223	5,248	5,248	10,496	0	0	0	0	0	0
142	GF	15		Community Supports Admin-MH Salary	0	343	343	381	381	762	0	0	0	0	0	0
143	GF	58		Child Mental Health Grants	0	5,000	5,000	5,000	5,000	10,000	0	0	0	0	0	0
144	GF	REV1		FFP @ 35%	0	(120)	(120)	(133)	(133)	(266)	0	0	0	0	0	0
145																
146				Clarification of DWRS Inflation Adjustment Revise Statute	0	0	0	0	0	0	0	0	0	0	0	0
147																
148				Child Care Assistance Program Modifications	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0
149				GF TOTAL	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0
150	GF	22		MFIP Child Care Assistance	0	1,902	1,902	6,085	6,556	12,641	0	0	0	0	0	0
151	GF	42		BSF Child Care Assistance Grants	0	304	304	900	940	1,840	0	0	0	0	0	0
152	GF	11		Operations Admin (MEC2)	0	177	177	35	35	70	0	0	0	0	0	0
153	GF	11		Operations Admin-Appeals (FTEs 0,2,2,2)	0	216	216	249	249	498	0	0	0	0	0	0
154	GF	REV1		FFP @ 35%	0	(76)	(76)	(78)	(78)	(156)	0	0	0	0	0	0
155																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
156				Adjustment to the Child Support Threshold and Federal Fee Increase Financing	0	382	382	382	382	764	0	0	0	0	0	0
157				GF TOTAL	0	382	382	382	382	764	0	0	0	0	0	0
158	GF	44		Child Support Enforcement Grants	0	382	382	382	382	764	0	0	0	0	0	0
159																
160				Refinance CCDTF Operations	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	0	0	0	0	0
161				GF TOTAL	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	0	0	0	0	0
162				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
163	GF	35		Refinance Like Amount of GF from CCDTF	0	(4,911)	(4,911)	(9,740)	(9,793)	(19,533)	0	0	0	0	0	0
164	GF	35		Transfer Admin Balance from Prior Year	0	(9,332)	(9,332)	0	0	0	0	0	0	0	0	0
165	GF	11		Operations Admin-Licensing Costs	0	800	800	800	800	1,600	0	0	0	0	0	0
166	GF	15		Community Supports Admin-ADAD	0	3,460	3,460	3,460	3,460	6,920	0	0	0	0	0	0
167	GF	REV1		FFP @ 35%	0	(1,491)	(1,491)	(1,491)	(1,491)	(2,982)	0	0	0	0	0	0
168	GF	11		Operations Admin-Systems	0	2,434	2,434	2,434	2,434	4,868	0	0	0	0	0	0
169	GF	11		Operations Admin	0	250	250	250	250	500	0	0	0	0	0	0
170																
171				Rate Increase for PCA and Self-Directed Programs	0	12,000	12,000	12,181	11,820	24,001	0	0	0	0	0	0
172				GF TOTAL	0	12,000	12,000	12,181	11,820	24,001	0	0	0	0	0	0
173	GF	33	ED	MA Elderly and Disabled	0	10,080	10,080	11,961	11,820	23,781	0	0	0	0	0	0
174	GF	15		Community Supports Admin (Training and Admin)	0	1,920	1,920	220	0	220	0	0	0	0	0	0
175																
176				Repeal Provider Tax Sunset	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0
177				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
178				HCAF TOTAL	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0
179	GF	33	FC	MA Families and Children	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0
180	HCAF	31		Minnesota Care	0	0	0	101	268	369	0	0	0	0	0	0
181	HCAF	REV2		Transfer to GF	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0
182	GF	REV2		Transfer from HCAF	0	0	0	(12,073)	(29,002)	(41,075)	0	0	0	0	0	0
183																
184				Program Integrity Improvements for NEMT	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0
185				GF TOTAL	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0
186	GF	33	ED	MA Elderly and Disabled	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	0	0	0	0	0
187	GF	13		Health Care Admin	0	686	686	1,377	1,383	2,760	0	0	0	0	0	0
188	GF	REV1		FFP @ 35%	0	(240)	(240)	(482)	(483)	(965)	0	0	0	0	0	0
189	GF	11		Health Care Admin-FTE Systems	0	42	42	62	62	124	0	0	0	0	0	0
190																
191				Premium Security Plan Account Transfer	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
192				GF TOTAL	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
193				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
194	GF	REV2		Transfer from Premium Security Plan Account	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
195																
196				Telemedicine by Community Health Workers SF 2765	0	0	0	0	0	0	0	1	1	1	1	2
197				GF TOTAL	0	0	0	0	0	0	0	1	1	1	1	2
198				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
199	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	1	1	1	1	2
200																
201				Rate Increase for Doula Services SF 1275	0	0	0	0	0	0	0	7	7	19	23	42
202				GF TOTAL	0	0	0	0	0	0	0	7	7	19	23	42
203				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
204	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	7	7	19	23	42
205																
206				Revise 2021 Capitation Payment Delay to Exclude MA Adults without Children	0	0	0	0	0	0	0	0	0	0	14,895	14,895
207				GF TOTAL	0	0	0	0	0	0	0	0	0	0	14,895	14,895
208				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
209	GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	14,895	14,895
210																
211				Allow Full Payment for Child & Teen Checkup Services Without All Required Elements SF 2873	0	0	0	0	0	0	0	0	0	0	0	0
212				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
213	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0
214																
215				Repeal Bulk Purchasing of Incontinence Products SF 2725	0	0	0	0	0	0	0	2,014	2,014	2,433	2,628	5,061
216				GF TOTAL	0	0	0	0	0	0	0	2,014	2,014	2,433	2,628	5,061
217	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	1,908	1,908	2,315	2,502	4,817
218	GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	1	1	1	1	2
219	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	105	105	117	125	242
220																
221				Reallocate Premium Subsidy Appropriation	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0
222				GF TOTAL	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0
223				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
224	GF	REV2		MinnesotaCare Buy-In	(58,391)	0	(58,391)	0	0	0	0	0	0	0	0	0
225	GF	REV2		General Fund	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	0
226																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
227				Transfer From Systems Fund SF 2505	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0
228				GF TOTAL	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0
229				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
230	GF	REV2		GF Nondedicated Revenue	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0
231																
232																
233	DEPARTMENT OF HEALTH															
234																
235				Expand Naloxone Access and Delivery	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
236				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0
237				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
238	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	0
239	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
241				Prevent Overdoses in American Indian Communities	0	4,000	4,000	4,000	4,000	8,000	0	0	0	0	0	0
242				GF TOTAL	0	4,000	4,000	0	0	0	0	0	0	0	0	0
243				DED TOTAL	0	0	0	4,000	4,000	8,000	0	0	0	0	0	0
244	GF	1		Health Improvement	0	4,000	4,000	0	0	0	0	0	0	0	0	0
245	DED	1		Health Improvement	0	0	0	4,000	4,000	8,000	0	0	0	0	0	0
247				Community Prevention Action Teams	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
248				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0
249				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
250	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	0
251	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
253				Address Elder Abuse in LTC Settings	0	6,745	6,745	3,597	2,075	5,672	0	0	0	0	0	0
254				GF TOTAL	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	0
255				SGSR TOTAL	0	1,557	1,557	(1,560)	3	(1,557)	0	0	0	0	0	0
256	GF	3		Health Protection	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	0
257	SGSR	REV		Licensing Revenue	0	0	0	(6,275)	(9,300)	(15,575)	0	0	0	0	0	0
258	SGSR	3		Health Protection	0	1,557	1,557	4,715	9,303	14,018	0	0	0	0	0	0
260				Modifications to Long Term Care Regulation SF XXXX	0	0	0	0	0	0	0	3,040	3,040	3,923	3,923	7,846
261				GF TOTAL	0	0	0	0	0	0	0	3,040	3,040	3,923	3,923	7,846
262				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
263	GF	3		Health Protection	0	0	0	0	0	0	0	3,040	3,040	3,923	3,923	7,846

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
264	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	0
265	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	0
266																
267				Safe Drinking Water	0	0	0	0	0	0	0	0	0	0	0	0
268				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
269	SGSR	REV		Licensing Revenue	0	(2,117)	(2,117)	(4,234)	(4,234)	(8,468)	0	0	0	0	0	0
270	SGSR	3		Health Protection	0	2,117	2,117	4,234	4,234	8,468	0	0	0	0	0	0
271																
272				Medical Cannabis Operations	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
273				SGSR TOTAL	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
274	SGSR	1		Health Improvement	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
275																
276				Health Plan Certification Review	0	326	326	326	326	652	0	0	0	0	0	0
277				GF TOTAL	0	326	326	326	326	652	0	0	0	0	0	0
278	GF	3		Health Protection	0	326	326	326	326	652	0	0	0	0	0	0
279																
280				Regulation of Low-dose X-ray Security Screening Systems SF 2585	0	0	0	0	0	0	0	28	28	20	19	39
281				SGSR TOTAL	0	0	0	0	0	0	0	28	28	20	19	39
282	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	(1)	(1)	(1)	(2)	(3)	
283	SGSR	3		Health Protection	0	0	0	0	0	0	29	29	21	21	42	
284																
285				Fee Modifications-Exploratory Borings SF 3509	0	0	0	0	0	0	0	40	40	40	40	80
286				SGSR TOTAL	0	0	0	0	0	0	0	40	40	40	40	80
287	SGSR	REV		Health Protection-Revenue Loss	0	0	0	0	0	0	40	40	40	40	80	
288																
289				Regulatory Modifications-Wells & Borings SF 3431	0	0	0	0	0	0	0	11	11	11	11	22
290				SGSR TOTAL	0	0	0	0	0	0	0	11	11	11	11	22
291	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	15	15	15	15	30	
292	SGSR	3		Health Protection	0	0	0	0	0	0	(4)	(4)	(4)	(4)	(8)	
293																
294				Additional Funding for Accountable Community for Health Opioid Abuse Prevention Pilot Projects SF 3375	0	0	0	0	0	0	0	2,000	2,000	0	0	0
295				GF TOTAL	0	0	0	0	0	0	0	2,000	2,000	0	0	0
296	GF	1		Health Improvement	0	0	0	0	0	0	2,000	2,000	0	0	0	
297																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
298				Statewide Tobacco Cessation SF 3006	0	0	0	0	0	0	0	0	0	0	0	0
299				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
300	HCAF	1		Health Improvement-Grants	0	0	0	0	0	0	0	0	0	1,235	2,505	3,740
301	HCAF	1		Health Improvement-Administration	0	0	0	0	0	0	0	291	291	315	450	765
302	HCAF	1		Reduce SHIP Appropriation	0	0	0	0	0	0	0	(291)	(291)	(1,550)	(2,955)	(4,505)
303																
304																
305				Low Value Health Services Study SF 3321	0	0	0	0	0	0	0	389	389	106	0	106
306				GF TOTAL	0	0	0	0	0	0	0	389	389	106	0	106
307	GF	1		Health Improvement	0	0	0	0	0	0	0	389	389	106	0	106
308																
309				Community Paramedic Projects to Reduce Opioid Overdose and Use SF 3386	0	0	0	0	0	0	0	1,062	1,062	0	0	0
310				GF TOTAL	0	0	0	0	0	0	0	1,062	1,062	0	0	0
311	GF	1		Health Improvement-Grants	0	0	0	0	0	0	0	950	950	0	0	0
312	GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	112	112	0	0	0
313																
314																
315																
316																
317																
318	Health Related Boards															
319																
377				Board of Pharmacy	0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	278	278	0	0	0
378				GF TOTAL	0	2,383	2,383	0	0	0	0	0	0	0	0	0
379				SGSR TOTAL	0	0	0	0	0	0	0	278	278	0	0	0
380				DED TOTAL	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
381	GF	9		Improve and Enhance PMP	0	1,029	1,029	0	0	0	0	0	0	0	0	0
382	DED	9		Improve and Enhance PMP	0	0	0	1,279	1,526	2,805	0	0	0	0	0	0
383	GF	9		Opioid Stewardship Fee	0	1,354	1,354	0	0	0	0	0	0	0	0	0
384	DED	REV		Opioid Stewardship Fee	0	0	0	(19,200)	(19,200)	(38,400)	0	0	0	0	0	0
385	DED	9		Opiate Stewardship Program	0	0	0	965	965	1,930	0	0	0	0	0	0
386	SGSR	9		Migration to new IT platform for PMP	0	0	0	0	0	0	0	278	278	0	0	0
431	Other Agencies															
459																
460				Legislative Coordinating Commission	0	0	0	0	0	0	0	137	137	405	410	815
461				GF TOTAL	0	0	0	0	0	0	0	137	137	405	410	815
462	GF	1		Health Policy Commission SF 3417	0	0	0	0	0	0	0	137	137	405	410	815