

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				<b>TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES</b>	<b>(\$75,102)</b>	<b>\$39,686</b>	<b>(\$35,416)</b>	<b>\$15,986</b>	<b>\$52,858</b>	<b>\$68,844</b>	<b>(\$14,000)</b>	<b>\$9,007</b>	<b>(\$4,993)</b>	<b>\$6,958</b>	<b>\$21,950</b>	<b>\$28,908</b>
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				<b>HCAF BALANCE</b>												
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				<b>HCAF Ending Balance</b>	<b>\$643,095</b>	<b>\$601,527</b>		<b>\$813,023</b>	<b>\$1,005,515</b>		<b>\$643,095</b>	<b>\$604,218</b>		<b>\$587,256</b>	<b>\$61,105</b>	
23																
24																
25				<b>FEDERAL TANF BALANCE</b>												
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				<b>TANF Ending Balance</b>	<b>\$38,651</b>	<b>\$14,574</b>		<b>\$0</b>	<b>\$0</b>		<b>\$38,651</b>	<b>\$14,574</b>		<b>\$0</b>	<b>\$0</b>	
30																
31				<b>Medical Assistance by Budget Sub Code</b>												
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					<b>0</b>	<b>9,652</b>	<b>9,652</b>	<b>22,231</b>	<b>38,940</b>	<b>61,171</b>	<b>0</b>	<b>2,022</b>	<b>2,022</b>	<b>2,453</b>	<b>17,547</b>	<b>20,000</b>
38																
39				<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>(75,102)</b>	<b>22,973</b>	<b>(52,129)</b>	<b>21,260</b>	<b>58,907</b>	<b>80,167</b>	<b>(14,000)</b>	<b>2,022</b>	<b>(11,978)</b>	<b>2,453</b>	<b>17,547</b>	<b>20,000</b>
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

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					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	<b>DEPARTMENT OF HEALTH</b>				<b>0</b>	<b>14,330</b>	<b>14,330</b>	<b>11,682</b>	<b>10,660</b>	<b>22,342</b>	<b>0</b>	<b>6,570</b>	<b>6,570</b>	<b>4,100</b>	<b>3,993</b>	<b>8,093</b>
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	<b>HEALTH-RELATED BOARDS</b>				<b>0</b>	<b>2,383</b>	<b>2,383</b>	<b>(16,956)</b>	<b>(16,709)</b>	<b>(33,665)</b>	<b>0</b>	<b>278</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>EMERGENCY MEDICAL SERVICES REGULATORY BOARD</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>COUNCIL ON DISABILITY</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>OMBUDSPERSON FOR FAMILIES</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>MNSURE</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>LEGISLATIVE COORDINATING COMMISSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>137</b>	<b>405</b>	<b>410</b>	<b>815</b>
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				<b>Department of Human Services</b>												
89																
90				<b>MinnesotaCare Buy-In for Individual Market</b>	<b>0</b>	<b>2,691</b>	<b>2,691</b>	<b>110,143</b>	<b>0</b>	<b>110,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
91				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,391</b>	<b>0</b>	<b>58,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92				<b>HCAF TOTAL</b>	<b>0</b>	<b>2,691</b>	<b>2,691</b>	<b>10,234</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
93				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,518</b>	<b>0</b>	<b>41,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Preventing Inappropriate Access to Controlled Substances</b>	<b>0</b>	<b>204</b>	<b>204</b>	<b>258</b>	<b>258</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101				<b>GF TOTAL</b>	<b>0</b>	<b>204</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
102				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>258</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Increasing Timely Access to Substance Use Disorder Treatment</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
109				<b>GF TOTAL</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Supporting Integrated Local Responses to the Opioid Crisis</b>	<b>0</b>	<b>2,089</b>	<b>2,089</b>	<b>2,176</b>	<b>2,176</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
115				<b>GF TOTAL</b>	<b>0</b>	<b>2,089</b>	<b>2,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
116				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,176</b>	<b>2,176</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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

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					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				<b>Strengthen Vulnerable Adult Protections</b>	<b>289</b>	<b>6,583</b>	<b>6,872</b>	<b>7,360</b>	<b>7,311</b>	<b>14,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
125				<b>GF TOTAL</b>	<b>289</b>	<b>6,583</b>	<b>6,872</b>	<b>7,360</b>	<b>7,311</b>	<b>14,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Expand and Strengthen School-Linked Mental Health Grants</b>	<b>0</b>	<b>5,223</b>	<b>5,223</b>	<b>5,248</b>	<b>5,248</b>	<b>10,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
141				<b>GF TOTAL</b>	<b>0</b>	<b>5,223</b>	<b>5,223</b>	<b>5,248</b>	<b>5,248</b>	<b>10,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Clarification of DWRS Inflation Adjustment Revise Statute</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
147																
148				<b>Child Care Assistance Program Modifications</b>	<b>0</b>	<b>2,523</b>	<b>2,523</b>	<b>7,191</b>	<b>7,702</b>	<b>14,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
149				<b>GF TOTAL</b>	<b>0</b>	<b>2,523</b>	<b>2,523</b>	<b>7,191</b>	<b>7,702</b>	<b>14,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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																

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					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				<b>Adjustment to the Child Support Threshold and Federal Fee Increase Financing</b>	0	382	382	382	382	764	0	0	0	0	0	0
157				<b>GF TOTAL</b>	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				<b>Refinance CCDTF Operations</b>	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	0	0	0	0	0
161				<b>GF TOTAL</b>	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	0	0	0	0	0
162				<b>DED TOTAL</b>	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				<b>Rate Increase for PCA and Self-Directed Programs</b>	0	12,000	12,000	12,181	11,820	24,001	0	0	0	0	0	0
172				<b>GF TOTAL</b>	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				<b>Repeal Provider Tax Sunset</b>	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0
177				<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0
178				<b>HCAF TOTAL</b>	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				<b>Program Integrity Improvements for NEMT</b>	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0
185				<b>GF TOTAL</b>	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				<b>Premium Security Plan Account Transfer</b>	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
192				<b>GF TOTAL</b>	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				<b>DED TOTAL</b>	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				<b>Telemedicine by Community Health Workers SF 2765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
197				<b>GF TOTAL</b>	0	0	0	0	0	0	0	1	1	1	1	2
198				<b>DED TOTAL</b>	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				<b>Rate Increase for Doula Services SF 1275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>19</b>	<b>23</b>	<b>42</b>
202				<b>GF TOTAL</b>	0	0	0	0	0	0	0	7	7	19	23	42
203				<b>DED TOTAL</b>	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				<b>Revise 2021 Capitation Payment Delay to Exclude MA Adults without Children</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,895</b>	<b>14,895</b>
207				<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0	14,895	14,895
208				<b>DED TOTAL</b>	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				<b>Allow Full Payment for Child &amp; Teen Checkup Services Without All Required Elements SF 2873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
212				<b>GF TOTAL</b>	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				<b>Repeal Bulk Purchasing of Incontinence Products SF 2725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>2,014</b>	<b>2,433</b>	<b>2,628</b>	<b>5,061</b>
216				<b>GF TOTAL</b>	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				<b>Reallocate Premium Subsidy Appropriation</b>	<b>(75,391)</b>	<b>0</b>	<b>(75,391)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222				<b>GF TOTAL</b>	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0
223				<b>DED TOTAL</b>	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				<b>Transfer From Systems Fund SF 2505</b>	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0
228				<b>GF TOTAL</b>	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0
229				<b>DED TOTAL</b>	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	<b>DEPARTMENT OF HEALTH</b>															
234																
235				<b>Expand Naloxone Access and Delivery</b>	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
236				<b>GF TOTAL</b>	0	1,000	1,000	0	0	0	0	0	0	0	0	0
237				<b>DED TOTAL</b>	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				<b>Prevent Overdoses in American Indian Communities</b>	0	4,000	4,000	4,000	4,000	8,000	0	0	0	0	0	0
242				<b>GF TOTAL</b>	0	4,000	4,000	0	0	0	0	0	0	0	0	0
243				<b>DED TOTAL</b>	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				<b>Community Prevention Action Teams</b>	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
248				<b>GF TOTAL</b>	0	1,000	1,000	0	0	0	0	0	0	0	0	0
249				<b>DED TOTAL</b>	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				<b>Address Elder Abuse in LTC Settings</b>	0	6,745	6,745	3,597	2,075	5,672	0	0	0	0	0	0
254				<b>GF TOTAL</b>	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	0
255				<b>SGSR TOTAL</b>	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				<b>Modifications to Long Term Care Regulation SF XXXX</b>	0	0	0	0	0	0	0	3,040	3,040	3,923	3,923	7,846
261				<b>GF TOTAL</b>	0	0	0	0	0	0	0	3,040	3,040	3,923	3,923	7,846
262				<b>SGSR TOTAL</b>	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				<b>Safe Drinking Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
268				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Medical Cannabis Operations</b>	<b>0</b>	<b>1,259</b>	<b>1,259</b>	<b>1,759</b>	<b>2,259</b>	<b>4,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
273				<b>SGSR TOTAL</b>	<b>0</b>	<b>1,259</b>	<b>1,259</b>	<b>1,759</b>	<b>2,259</b>	<b>4,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
274	SGSR	1		Health Improvement	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
275																
276				<b>Health Plan Certification Review</b>	<b>0</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
277				<b>GF TOTAL</b>	<b>0</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
278	GF	3		Health Protection	0	326	326	326	326	652	0	0	0	0	0	0
279																
280				<b>Regulation of Low-dose X-ray Security Screening Systems SF 2585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>20</b>	<b>19</b>	<b>39</b>
281				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>20</b>	<b>19</b>	<b>39</b>
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				<b>Fee Modifications-Exploratory Borings SF 3509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>80</b>
286				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>80</b>
287	SGSR	REV		Health Protection-Revenue Loss	0	0	0	0	0	0	40	40	40	40	80	
288																
289				<b>Regulatory Modifications-Wells &amp; Borings SF 3431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>22</b>
290				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>22</b>
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				<b>Additional Funding for Accountable Community for Health Opioid Abuse Prevention Pilot Projects SF 3375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
295				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				<b>Statewide Tobacco Cessation SF 3006</b>	0	0	0	0	0	0	0	0	0	0	0	0
299				<b>HCAF TOTAL</b>	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				<b>Low Value Health Services Study SF 3321</b>	0	0	0	0	0	0	0	389	389	106	0	106
306				<b>GF TOTAL</b>	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				<b>Community Paramedic Projects to Reduce Opioid Overdose and Use SF 3386</b>	0	0	0	0	0	0	0	1,062	1,062	0	0	0
310				<b>GF TOTAL</b>	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	<b>Health Related Boards</b>															
319																
377				<b>Board of Pharmacy</b>	0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	278	278	0	0	0
378				<b>GF TOTAL</b>	0	2,383	2,383	0	0	0	0	0	0	0	0	0
379				<b>SGSR TOTAL</b>	0	0	0	0	0	0	0	278	278	0	0	0
380				<b>DED TOTAL</b>	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	<b>Other Agencies</b>															
459																
460				<b>Legislative Coordinating Commission</b>	0	0	0	0	0	0	0	137	137	405	410	815
461				<b>GF TOTAL</b>	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