

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								Target	0			0
5				TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	(\$75,102)	\$39,686	(\$35,416)	\$15,986	\$52,858	\$68,844	(\$14,000)	\$35,442	\$21,442	\$19,427	\$27,906	\$47,333
6	GF			General Fund	(75,102)	34,179	(40,923)	(39,617)	29,601	(10,016)	(14,000)	37,000	23,000	14,423	25,577	40,000
7	SGSR			State Government Special Revenue Fund	0	2,816	2,816	199	2,262	2,461	0	1,616	1,616	1,830	2,329	4,159
8	HCAF			Health Care Access Fund	0	2,691	2,691	22,408	29,270	51,678	0	(3,174)	(3,174)	3,174	0	3,174
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	3,174		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	\$607,392		\$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	28,495	28,495	14,295	7,804	22,099
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	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)
36				Adults without Children (AD)	0	6	6	8	14	22	0	1	1	1	14,896	14,897
37					0	9,658	9,658	22,239	38,954	61,193	0	26,670	26,670	8,341	16,463	24,804
38																
39				DEPARTMENT OF HUMAN SERVICES	(75,102)	22,973	(52,129)	21,260	58,907	80,167	(14,000)	27,098	13,098	13,163	21,244	34,407
40	GF			General Fund	(75,102)	20,282	(54,820)	(45,100)	27,203	(17,897)	(14,000)	30,272	16,272	9,989	21,244	31,233
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	(3,174)	(3,174)	3,174	0	3,174

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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	DEPARTMENT OF HEALTH				0	14,330	14,330	11,682	10,660	22,342	0	7,929	7,929	5,859	6,252	12,111
49	GF			General Fund	0	11,514	11,514	5,483	2,398	7,881	0	6,591	6,591	4,029	3,923	7,952
50	SGSR			State Government Special Revenue Fund	0	2,816	2,816	199	2,262	2,461	0	1,338	1,338	1,830	2,329	4,159
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

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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
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

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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				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				Expand and Sustain School-Linked Mental Health Grants and Telemedicine Use SF 3679	0	0	0	0	0	0	0	5,000	5,000	5,000	5,000	10,000
147				GF TOTAL	0	0	0	0	0	0	0	5,000	5,000	5,000	5,000	10,000
148	GF	15		Community Supports Admin-MH Salary	0	0	0	0	0	0	0	343	343	381	381	762
149	GF	58		Child Mental Health Grants	0	0	0	0	0	0	0	4,777	4,777	4,752	4,752	9,504
150	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(120)	(120)	(133)	(133)	(266)
151																
152				American Indian Child Welfare Initiatives	0	0	0	0	0	0	0	365	365	0	0	0
153				GF TOTAL	0	0	0	0	0	0	0	365	365	0	0	0
154	GF	45		Children's Services Grants	0	0	0	0	0	0	0	365	365	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				Clarification of DWRS Inflation Adjustment Revise Statute	0	0	0	0	0	0	0	0	0	0	0	0
157																
158				Child Care Assistance Program Modifications	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0
159				GF TOTAL	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0
160	GF	22		MFIP Child Care Assistance	0	1,902	1,902	6,085	6,556	12,641	0	0	0	0	0	0
161	GF	42		BSF Child Care Assistance Grants	0	304	304	900	940	1,840	0	0	0	0	0	0
162	GF	11		Operations Admin (MEC2)	0	177	177	35	35	70	0	0	0	0	0	0
163	GF	11		Operations Admin-Appeals (FTEs 0,2,2,2)	0	216	216	249	249	498	0	0	0	0	0	0
164	GF	REV1		FFP @ 35%	0	(76)	(76)	(78)	(78)	(156)	0	0	0	0	0	0
165																
166				Adjustment to the Child Support Threshold and Federal Fee Increase Financing	0	382	382	382	382	764	0	0	0	0	0	0
167				GF TOTAL	0	382	382	382	382	764	0	0	0	0	0	0
168	GF	44		Child Support Enforcement Grants	0	382	382	382	382	764	0	0	0	0	0	0
169																
170				Person-Centered Telepresence Platform Expansion Work Group SF 3265	0	0	0	0	0	0	0	23	23	0	0	0
171				GF TOTAL	0	0	0	0	0	0	0	23	23	0	0	0
172	GF	11		Operations Admin	0	0	0	0	0	0	0	23	23	0	0	0
173																
174				Child Welfare Training SF 2979	0	0	0	0	0	0	0	1,255	1,255	0	0	0
175				GF TOTAL	0	0	0	0	0	0	0	1,255	1,255	0	0	0
176	GF	12		Children & Families Admin	0	0	0	0	0	0	0	1,933	1,933	0	0	0
177	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(678)	(678)	0	0	0
178																
179				Refinance CCDTF Operations	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)
180				GF TOTAL	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)
181				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
182	GF	35		Refinance Like Amount of GF from CCDTF	0	(4,911)	(4,911)	(9,740)	(9,793)	(19,533)	0	(4,911)	(4,911)	(9,740)	(9,793)	(19,533)
183	GF	35		Transfer Admin Balance from Prior Year	0	(9,332)	(9,332)	0	0	0	0	(9,332)	(9,332)	0	0	0
184	GF	11		Operations Admin-Licensing Costs	0	800	800	800	800	1,600	0	800	800	800	800	1,600
185	GF	15		Community Supports Admin-ADAD	0	3,460	3,460	3,460	3,460	6,920	0	3,460	3,460	3,460	3,460	6,920
186	GF	REV1		FFP @ 35%	0	(1,491)	(1,491)	(1,491)	(1,491)	(2,982)	0	(1,491)	(1,491)	(1,491)	(1,491)	(2,982)
187	GF	11		Operations Admin-Systems	0	2,434	2,434	2,434	2,434	4,868	0	2,434	2,434	2,434	2,434	4,868
188	GF	11		Operations Admin	0	250	250	250	250	500	0	250	250	250	250	500
189																
190				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

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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
191				GF TOTAL	0	12,000	12,000	12,181	11,820	24,001	0	0	0	0	0	0
192	GF	33	ED	MA Elderly and Disabled	0	10,080	10,080	11,961	11,820	23,781	0	0	0	0	0	0
193	GF	15		Community Supports Admin (Training and Admin)	0	1,920	1,920	220	0	220	0	0	0	0	0	0
194																
195				DWRS Competitive Workforce Factor SF 2889	0	0	0	0	0	0	0	27,643	27,643	15,889	8,980	24,869
196				GF TOTAL	0	0	0	0	0	0	0	27,643	27,643	15,889	8,980	24,869
197	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	27,547	27,547	15,801	8,892	24,693
198	GF	11		Operations Admin-MN.IT	0	0	0	0	0	0	0	6	6	6	6	12
199	GF	15		Community Support Admin	0	0	0	0	0	0	0	139	139	127	127	254
200	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(49)	(49)	(45)	(45)	(90)
201																
202				Electronic Visit Verification SF 3916	0	0	0	0	0	0	0	(480)	(480)	(5,046)	(5,023)	(10,069)
203				GF TOTAL	0	0	0	0	0	0	0	(480)	(480)	(5,046)	(5,023)	(10,069)
204	GF	11		Operations Admin-MN.IT Vendor Contract	0	0	0	0	0	0	0	1,013	1,013	2,321	2,391	4,712
205	GF	14		Community Supports Admin	0	0	0	0	0	0	0	418	418	425	425	850
206	GF	11		Operations Admin-SIRS	0	0	0	0	0	0	0	672	672	613	627	1,240
207	GF	13		Health Care Admin	0	0	0	0	0	0	0	338	338	130	130	260
208	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(500)	(500)	(409)	(413)	(822)
209	GF	11		Operations Admin-MN.IT	0	0	0	0	0	0	0	78	78	78	17	95
210	GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)
211	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	(532)	(532)	(2,018)	(1,708)	(3,726)
212	GF	34		Alternative Care	0	0	0	0	0	0	0	(28)	(28)	(94)	(106)	(200)
213																
214				Repeal Provider Tax Sunset	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0
215				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
216				HCAF TOTAL	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0
217	GF	33	FC	MA Families and Children	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0
218	HCAF	31		Minnesota Care	0	0	0	101	268	369	0	0	0	0	0	0
219	HCAF	REV2		Transfer to GF	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0
220	GF	REV2		Transfer from HCAF	0	0	0	(12,073)	(29,002)	(41,075)	0	0	0	0	0	0
221																
222				Program Integrity Improvements for NEMT	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0
223				GF TOTAL	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0
224	GF	33	ED	MA Elderly and Disabled	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	0	0	0	0	0
225	GF	13		Health Care Admin	0	686	686	1,377	1,383	2,760	0	0	0	0	0	0
226	GF	REV1		FFP @ 35%	0	(240)	(240)	(482)	(483)	(965)	0	0	0	0	0	0
227	GF	11		Health Care Admin-FTE Systems	0	42	42	62	62	124	0	0	0	0	0	0
228																

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
229				Program Integrity Improvements for NEMT	0	0	0	0	0	0	0	60	60	(846)	(920)	(1,766)
230				GF TOTAL	0	0	0	0	0	0	0	60	60	(846)	(920)	(1,766)
231	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	(428)	(428)	(1,803)	(1,882)	(3,685)
232	GF	13		Health Care Admin	0	0	0	0	0	0	0	686	686	1,377	1,383	2,760
233	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(240)	(240)	(482)	(483)	(965)
234	GF	11		Health Care Admin-FTE Systems	0	0	0	0	0	0	0	42	42	62	62	124
235																
236				Premium Security Plan Account Transfer	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
237				GF TOTAL	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
238				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
239	GF	REV2		Transfer from Premium Security Plan Account	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
240																
241				Telemedicine by Community Health Workers SF 2765	0	0	0	0	0	0	0	1	1	1	1	2
242				GF TOTAL	0	0	0	0	0	0	0	1	1	1	1	2
243				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
244	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	1	1	1	1	2
245																
246				Rate Increase for Doula Services SF 1275	0	0	0	0	0	0	0	7	7	19	23	42
247				GF TOTAL	0	0	0	0	0	0	0	7	7	19	23	42
248				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
249	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	7	7	19	23	42
250																
251				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
252				GF TOTAL	0	0	0	0	0	0	0	0	0	0	14,895	14,895
253				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
254	GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	14,895	14,895
255																
256				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
257				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
258	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0
259																
260				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
261				GF TOTAL	0	0	0	0	0	0	0	2,014	2,014	2,433	2,628	5,061
262	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	1,908	1,908	2,315	2,502	4,817

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	
263	GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	1	1	1	1	2
264	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	0	105	105	117	125	242
265																	
266				Reallocate Premium Subsidy Appropriation	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0	0
267				GF TOTAL	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0	0
268				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
269	GF	REV2		MinnesotaCare Buy-In	(58,391)	0	(58,391)	0	0	0	0	0	0	0	0	0	0
270	GF	REV2		General Fund	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	0	0
271																	
272				Transfer From Systems Fund SF 2505	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0	0
273				GF TOTAL	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0	0
274				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
275	GF	REV2		GF Nondedicated Revenue	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0	0
276																	
277				Transfer To/From HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0
278				GF TOTAL	0	0	0	0	0	0	0	3,174	3,174	(3,174)	0	(3,174)	0
279				HCAF TOTAL	0	0	0	0	0	0	0	(3,174)	(3,174)	3,174	0	3,174	0
280	GF	REV2		Transfer to HCAF	0	0	0	0	0	0	0	3,174	3,174	0	0	0	0
281	HCAF	REV2		Transfer from GF	0	0	0	0	0	0	0	(3,174)	(3,174)	0	0	0	0
282	HCAF	REV2		Transfer to GF	0	0	0	0	0	0	0	0	0	3,174	0	3,174	0
283	GF	REV2		Transfer from HCAF	0	0	0	0	0	0	0	0	0	0	(3,174)	0	(3,174)
284																	
285																	
286	DEPARTMENT OF HEALTH																
287																	
288				Expand Naloxone Access and Delivery	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0
289				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0
290				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0
291	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0
292	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0
293																	
294				Prevent Overdoses in American Indian Communities	0	4,000	4,000	4,000	4,000	8,000	0	0	0	0	0	0	0
295				GF TOTAL	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0
296				DED TOTAL	0	0	0	4,000	4,000	8,000	0	0	0	0	0	0	0
297	GF	1		Health Improvement	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0
298	DED	1		Health Improvement	0	0	0	4,000	4,000	8,000	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
300				Community Prevention Action Teams	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
301				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0
302				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
303	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	0
304	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
306				Address Elder Abuse in LTC Settings	0	6,745	6,745	3,597	2,075	5,672	0	0	0	0	0	0
307				GF TOTAL	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	0
308				SGSR TOTAL	0	1,557	1,557	(1,560)	3	(1,557)	0	0	0	0	0	0
309	GF	3		Health Protection	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	0
310	SGSR	REV		Licensing Revenue	0	0	0	(6,275)	(9,300)	(15,575)	0	0	0	0	0	0
311	SGSR	3		Health Protection	0	1,557	1,557	4,715	9,303	14,018	0	0	0	0	0	0
313				Modifications to Long Term Care Regulation SF 3437	0	0	0	0	0	0	0	3,040	3,040	3,923	3,923	7,846
314				GF TOTAL	0	0	0	0	0	0	0	3,040	3,040	3,923	3,923	7,846
315				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
316	GF	3		Health Protection	0	0	0	0	0	0	0	3,040	3,040	3,923	3,923	7,846
317	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	0
318	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	0
319																
320				Safe Drinking Water	0	0	0	0	0	0	0	0	0	0	0	0
321				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
322	SGSR	REV		Licensing Revenue	0	(2,117)	(2,117)	(4,234)	(4,234)	(8,468)	0	0	0	0	0	0
323	SGSR	3		Health Protection	0	2,117	2,117	4,234	4,234	8,468	0	0	0	0	0	0
324																
325				Medical Cannabis Operations	0	1,259	1,259	1,759	2,259	4,018	0	1,259	1,259	1,759	2,259	4,018
326				SGSR TOTAL	0	1,259	1,259	1,759	2,259	4,018	0	1,259	1,259	1,759	2,259	4,018
327	SGSR	1		Health Improvement	0	1,259	1,259	1,759	2,259	4,018	0	1,259	1,259	1,759	2,259	4,018
328																
329				Health Plan Certification Review	0	326	326	326	326	652	0	0	0	0	0	0
330				GF TOTAL	0	326	326	326	326	652	0	0	0	0	0	0
331	GF	3		Health Protection	0	326	326	326	326	652	0	0	0	0	0	0
332																
333				Regulation of Low-dose X-ray Security Screening Systems SF 2585	0	0	0	0	0	0	0	28	28	20	19	39
334				SGSR TOTAL	0	0	0	0	0	0	0	28	28	20	19	39
335	SGSR	REV		Licensing Revenue	0	0	0	0	0	0		(1)	(1)	(1)	(2)	(3)
336	SGSR	3		Health Protection	0	0	0	0	0	0	0	29	29	21	21	42

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
337																
				Fee Modifications-Exploratory Borings SF 3509												
338					0	0	0	0	0	0	0	0	40	40	40	80
339				SGSR TOTAL	0	0	0	0	0	0	0	40	40	40	40	80
340	SGSR	REV		Health Protection-Revenue Loss	0	0	0	0	0	0	0	40	40	40	40	80
341																
				Regulatory Modifications-Wells & Borings SF 3431												
342					0	0	0	0	0	0	0	11	11	11	11	22
343				SGSR TOTAL	0	0	0	0	0	0	0	11	11	11	11	22
344	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	15	15	15	15	30
345	SGSR	3		Health Protection	0	0	0	0	0	0	0	(4)	(4)	(4)	(4)	(8)
346																
				Additional Funding for Accountable Community for Health Opioid Abuse Prevention Pilot Projects SF 3375												
347					0	0	0	0	0	0	0	2,000	2,000	0	0	0
348				GF TOTAL	0	0	0	0	0	0	0	2,000	2,000	0	0	0
349	GF	1		Health Improvement	0	0	0	0	0	0	0	2,000	2,000	0	0	0
350																
				Statewide Tobacco Cessation SF 3006												
351					0	0	0	0	0	0	0	0	0	0	0	0
352				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
353	HCAF	1		Health Improvement-Grants	0	0	0	0	0	0	0	0	0	1,235	2,505	3,740
354	HCAF	1		Health Improvement-Administration	0	0	0	0	0	0	0	291	291	315	450	765
355	HCAF	1		Reduce SHIP Appropriation	0	0	0	0	0	0	0	(291)	(291)	(1,550)	(2,955)	(4,505)
356																
357																
				Low Value Health Services Study SF 3321												
358					0	0	0	0	0	0	0	389	389	106	0	106
359				GF TOTAL	0	0	0	0	0	0	0	389	389	106	0	106
360	GF	1		Health Improvement	0	0	0	0	0	0	0	389	389	106	0	106
361																
				Community Paramedic Projects to Reduce Opioid Overdose and Use SF 3386												
362					0	0	0	0	0	0	0	1,062	1,062	0	0	0
363				GF TOTAL	0	0	0	0	0	0	0	1,062	1,062	0	0	0
364	GF	1		Health Improvement-Grants	0	0	0	0	0	0	0	950	950	0	0	0
365	GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	112	112	0	0	0
366																
				Suicide Prevention Grant												
367					0	0	0	0	0	0	0	100	100	0	0	0
368				GF TOTAL	0	0	0	0	0	0	0	100	100	0	0	0
369	GF	1		Health Improvement	0	0	0	0	0	0	0	100	100	0	0	0
370																

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
371																
372																
373																
374																
375	Health Related Boards															
376																
434				Board of Pharmacy	0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	278	278	0	0	0
435				GF TOTAL	0	2,383	2,383	0	0	0	0	0	0	0	0	0
436				SGSR TOTAL	0	0	0	0	0	0	0	278	278	0	0	0
437				DED TOTAL	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
438		GF	9	Improve and Enhance PMP	0	1,029	1,029	0	0	0	0	0	0	0	0	0
439		DED	9	Improve and Enhance PMP	0	0	0	1,279	1,526	2,805	0	0	0	0	0	0
440		GF	9	Opioid Stewardship Fee	0	1,354	1,354	0	0	0	0	0	0	0	0	0
441		DED	REV	Opioid Stewardship Fee	0	0	0	(19,200)	(19,200)	(38,400)	0	0	0	0	0	0
442		DED	9	Opiate Stewardship Program	0	0	0	965	965	1,930	0	0	0	0	0	0
443		SGSR	9	Migration to new IT platform for PMP	0	0	0	0	0	0	0	278	278	0	0	0
488	Other Agencies															
516																
517				Legislative Coordinating Commission	0	0	0	0	0	0	0	137	137	405	410	815
518				GF TOTAL	0	0	0	0	0	0	0	137	137	405	410	815
519		GF	1	Health Policy Commission SF 3417	0	0	0	0	0	0	0	137	137	405	410	815