

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					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)	\$40,655	(\$34,447)	\$16,955	\$53,827	\$70,782	(\$18,350)	\$28,721	\$10,371	\$21,442	\$34,897	\$56,339
6	GF			General Fund	(\$75,102)	\$35,148	(\$39,954)	(\$38,648)	\$30,570	(\$8,078)	(\$18,400)	\$28,400	\$10,000	\$20,595	\$34,405	\$55,000
7	SGSR			State Government Special Revenue Fund	0	2,816	2,816	199	2,262	2,461	50	321	371	847	492	1,339
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				check totals												
16																
17				HCAF BALANCE												
18																
19				2018 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		\$562,157	\$6,736		\$643,095	\$604,218		\$587,256	\$61,105	
23																
24																
25				FEDERAL TANF BALANCE												
26				2018 February Forecast Balance	\$38,651	\$14,574		\$0	\$0		\$38,651	\$14,574		\$0	\$0	
27				DHS Proposals (cumulative)												
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	792	792	1	1	2
33				Elderly & Disabled (ED)	0	0	0	0	0	0	0	(532)	(532)	(2,018)	(1,708)	(3,726)
34				LTC Facilities (LF)	0	0	0	0	0	0	0	350	350	696	1,067	1,763
35				LTC Waivers (LW)	0	0	0	0	0	0	0	8,307	8,307	17,285	29,191	46,476
36				Adults without Children (AD)	0	0	0	0	0	0	0	0	0	0	0	0
37					0	0	0	12,073	29,002	41,075	0	8,917	8,917	15,964	28,551	44,515
38																
39																
40																
41																
42				DEPARTMENT OF HUMAN SERVICES	(75,102)	22,973	(52,129)	21,260	58,907	80,167	(18,400)	16,512	(1,888)	15,893	28,360	44,253
43	GF			General Fund	(75,102)	20,282	(54,820)	(45,100)	27,203	(17,897)	(18,400)	16,512	(1,888)	15,893	28,360	44,253
44	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
45	HCAF			Health Care Access Fund	0	2,691	2,691	22,408	29,270	51,678	0	0	0	0	0	0
46	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
47	LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0
48	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
49	DED			Statutory Funds	0	0	0	43,952	2,434	46,386	0	0	0	0	0	0
50																
51				DEPARTMENT OF HEALTH	0	15,299	15,299	12,651	11,629	24,280	50	11,958	12,008	5,138	6,141	11,279
52	GF			General Fund	0	12,483	12,483	6,452	3,367	9,819	0	11,853	11,853	4,687	6,045	10,732
53	SGSR			State Government Special Revenue Fund	0	2,816	2,816	199	2,262	2,461	50	105	155	451	96	547
54	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
55	TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0
56	CWF			Clean Water Fund	0	0	0	0	0	0	0	0	0	0	0	0
57	DED			Dedicated funds	0	0	0	6,000	6,000	12,000	0	0	0	0	0	0
58	OTH			Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
59																
60				HEALTH-RELATED BOARDS	0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	216	216	396	396	792
61	GF			General Fund	0	2,383	2,383	0	0	0	0	0	0	0	0	0
62	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	216	216	396	396	792
63	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
64	DED			Statutory Funds	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
65																
66				EMERGENCY MEDICAL SERVICES REGULATORY BOARD	0	0	0	0	0	0	0	35	35	15	0	15
67	GF			General Fund	0	0	0	0	0	0	0	35	35	15	0	15

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3																
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68	SGSR			State Government Special Revenue Fund			0				0		0			0
69	DED			Statutory Funds			0				0		0			0
70																
71				COUNCIL ON DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
72	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
73	DED			Statutory Funds			0				0		0			0
74																
75				OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DIS	0	0	0	0	0	0	0	0	0	0	0	0
76	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
77	DED			Statutory Funds			0				0		0			0
78																
79				OMBUDSPERSON FOR FAMILIES	0	0	0	0	0	0	0	0	0	0	0	0
80	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
81	DED			Statutory Funds			0				0		0			0
82																
83				MNSure	0	0	0	0	0	0	0	0	0	0	0	0
84	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
85	SGSR			SGSR Fund	0	0	0	0	0	0	0	0	0	0	0	0
86							0				0		0			0
87				Department of Commerce	0	0	0	0	0	0	0	0	0	0	0	0
88	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
89	SGSR			Statutory Funds			0				0		0			0
90																
92				DEPARTMENT OF HUMAN SERVICES												
93																
94				MinnesotaCare Buy-in for Individual Market	(58,391)	2,691	(55,700)	110,143	0	110,143	0	0	0	0	0	0
95				GF TOTAL	(58,391)	0	(58,391)	58,391	0	58,391	0	0	0	0	0	0
96				HCAF TOTAL	0	2,691	2,691	10,234	0	10,234	0	0	0	0	0	0
97				DED TOTAL	0	0	0	41,518	0	41,518	0	0	0	0	0	0
98	GF	91		MNCare Buy-in Reserve	0	0	0	58,391	0	58,391	0	0	0	0	0	0
99	GF	91		Reallocate Premium Subsidy Account	(58,391)	0	(58,391)	0	0	0	0	0	0	0	0	0
100	DED	91		Reallocate Premium Subsidy Account	0	0	0	41,518	0	41,518	0	0	0	0	0	0
101	HCAF	11		Systems	0	2,691	2,691	0	0	0	0	0	0	0	0	0
102	HCAF	13		HCA Admin (FTEs 0,0,92,0)	0	0	0	8,084	0	8,084	0	0	0	0	0	0
103	HCAF	13		HCA Admin (Non-FTE)	0	0	0	2,150	0	2,150	0	0	0	0	0	0
104																
105				Preventing Inappropriate Access to Controlled Substances	0	204	204	258	258	516	0	0	0	0	0	0
106				GF TOTAL	0	204	204	0	0	0	0	0	0	0	0	0
107				DED TOTAL	0	0	0	258	258	516	0	0	0	0	0	0
108	GF	13		HCA Admin (Contract)	0	50	50	0	0	0	0	0	0	0	0	0
109	GF	11		FFIAD Admin (FTEs 0,2,0,0)	0	264	264	0	0	0	0	0	0	0	0	0
110	GF	REV1		FFP @35%	0	(110)	(110)	0	0	0	0	0	0	0	0	0
111	DED	11		FFIAD Admin (FTEs 0,2,0,0)	0	0	0	258	258	516	0	0	0	0	0	0
112																
113				Increasing Timely Access to Substance Use Disorder Treatment	0	8	8	0	0	0	0	0	0	0	0	0
114				GF TOTAL	0	8	8	0	0	0	0	0	0	0	0	0
115				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
116	GF	REV2		Transfer to GF	0	0	0	(8)	(14)	(22)	0	0	0	0	0	0
117	GF	33		Medical Assistance	0	6	6	8	14	22	0	0	0	0	0	0
118	GF	11		MMIS System Changes 29%	0	2	2	0	0	0	0	0	0	0	0	0
119																
120				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
121				GF TOTAL	0	2,089	2,089	0	0	0	0	0	0	0	0	0
122				DED TOTAL	0	0	0	2,176	2,176	4,352	0	0	0	0	0	0
123	GF	51		Health Care Grants	0	2,000	2,000	0	0	0	0	0	0	0	0	0
124	GF	13		HCA staff - (FTE 0,1.5,0,0)	0	137	137	0	0	0	0	0	0	0	0	0
125	GF	REV1		FFP @ 35%	0	(48)	(48)	0	0	0	0	0	0	0	0	0
126	DED	51		Health Care Grants	0	0	0	2,000	2,000	4,000	0	0	0	0	0	0
127	DED	13		HCA Admin (Contract)	0	0	0	23	23	46	0	0	0	0	0	0

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128	DED	13		HCA Staff	0	0	0	153	153	306	0	0	0	0	0	0
129																
130				Strengthen Vulnerable Adult Protections	289	6,583	6,872	7,360	7,311	14,671	0	0	0	0	0	0
131				GF TOTAL	289	6,583	6,872	7,360	7,311	14,671	0	0	0	0	0	0
132	GF	14		CCA Admin - Ombudsman	0	1,283	1,283	1,460	1,459	2,919	0	0	0	0	0	0
133	GF	14		CCA Admin - MAARC	0	1,400	1,400	1,492	1,587	3,079	0	0	0	0	0	0
134	GF	14		CCA Enforcement Enhancements	0	114	114	103	0	103	0	0	0	0	0	0
135	GF	14		CCA Stakeholder Engagement	0	120	120	132	132	264	0	0	0	0	0	0
136	GF	46		Children and Community Services grants	0	3,000	3,000	3,500	4,000	7,500	0	0	0	0	0	0
137	GF	11		MN.IT - state share - 24/7 staffing	0	209	209	209	209	418	0	0	0	0	0	0
				MN.IT - state share - law enforcement enhancements	0	411	411	493	82	575	0	0	0	0	0	0
138	GF	11			0	411	411	493	82	575	0	0	0	0	0	0
139	GF	11		MN.IT - single pt. of entry - SSIS - state share	113	113	226	45	45	90	0	0	0	0	0	0
140	GF	11		MN.IT - single pt. entry other	175	175	350	232	100	332	0	0	0	0	0	0
141	GF	REV1		FFP @35% CCA	0	(1,021)	(1,021)	(1,115)	(1,112)	(2,227)	0	0	0	0	0	0
142	GF	11		Operations Licensing	0	519	519	535	535	1,070	0	0	0	0	0	0
143	GF	11		Operations Appeals	0	679	679	710	710	1,420	0	0	0	0	0	0
144	GF	REV1		FFP @35% Operations	0	(419)	(419)	(436)	(436)	(872)	0	0	0	0	0	0
145																
146				Expand and Strengthen School-Linked Mental Health	0	5,223	5,223	5,248	5,248	10,496	0	0	0	0	0	0
147				GF TOTAL	0	5,223	5,223	5,248	5,248	10,496	0	0	0	0	0	0
148	GF	15		CSA Admin - MH salary	0	343	343	381	381	762	0	0	0	0	0	0
149	GF	58		School Based Mental Health Grants	0	5,000	5,000	5,000	5,000	10,000	0	0	0	0	0	0
150	GF	REV1		FFP @ 35%	0	(120)	(120)	(133)	(133)	(266)	0	0	0	0	0	0
151																
152				Clarification of Inflation Adjustments in the Disability Waiver Rate System	0	0	0	0	0	0	0	0	0	0	0	0
153				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
154	GF	33	LW	Clarify federal guidance	0	0	0	0	0	0	0	0	0	0	0	0
155																
156				Child Care Assistance Program (CCAP) Improvements	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0
157				GF TOTAL	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0
158	GF	22		MFIP/TY	0	1,902	1,902	6,085	6,556	12,641	0	0	0	0	0	0
159	GF	42		BSF	0	304	304	900	940	1,840	0	0	0	0	0	0
160	GF	11		Operations (MEC2)	0	177	177	35	35	70	0	0	0	0	0	0
161	GF	11		Operations (FTE 0,2,2,2) Due Process Appeals	0	216	216	249	249	498	0	0	0	0	0	0
162	GF	REV1		FFP @ 35%	0	(76)	(76)	(78)	(78)	(156)	0	0	0	0	0	0
163																
164				Adjustment to the Child Support Threshold and Federal Fee Increase Financing	0	382	382	382	382	764	0	0	0	0	0	0
165				GF TOTAL	0	382	382	382	382	764	0	0	0	0	0	0
166	GF	44		County hold harmless	0	382	382	382	382	764	0	0	0	0	0	0
167																
168				Refinancing Consolidated Chemical Dependence Treatment Fund Operations	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)
169				GF TOTAL	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)
170				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
171	GF	35		Swap Out 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)
172	GF	35		Transfer in admin balance from previous year	0	(9,332)	(9,332)	0	0	0	0	(9,332)	(9,332)	0	0	0
173	GF	11		GF Licensing costs	0	800	800	800	800	1,600	0	800	800	800	800	1,600
174	GF	15		GF ADAD costs	0	3,460	3,460	3,460	3,460	6,920	0	3,460	3,460	3,460	3,460	6,920
175	GF	REV1		Admin FFP @ 35%	0	(1,491)	(1,491)	(1,491)	(1,491)	(2,982)	0	(1,491)	(1,491)	(1,491)	(1,491)	(2,982)
176	GF	11		GF for CCDTF systems cost	0	2,434	2,434	2,434	2,434	4,868	0	2,434	2,434	2,434	2,434	4,868
177	GF	11		Replace lost indirect costs	0	250	250	250	250	500	0	250	250	250	250	500
178																
179				Rate Increase for Personal Care Assistance 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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180				GF TOTAL	0	12,000	12,000	12,181	11,820	24,001	0	0	0	0	0	0
181	GF	33		Rate Increase (PCA, CDCS, CSG)	0	10,080	10,080	11,961	11,820	23,781	0	0	0	0	0	0
182	GF	15		Training and Other Admin Investments	0	1,920	1,920	220	0	220	0	0	0	0	0	0
183																
184				Repeal Provider Tax Sunset	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0
185				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
186				HCAF TOTAL	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0
187	GF	33	FC	MA Families and Children	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0
188	HCAF	31		Minnesota Care	0	0	0	101	268	369	0	0	0	0	0	0
189	HCAF	REV2		Transfer to GF	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0
190	GF	REV2		Transfer from HCAF	0	0	0	(12,073)	(29,002)	(41,075)	0	0	0	0	0	0
191																
192																
193				Program Integrity Improvements for Nonemergency Medical Transportation	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0
194				GF TOTAL	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0
195	GF	33		MA Grants	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	0	0	0	0	0
196	GF	13		Health Care Admin	0	686	686	1,377	1,383	2,760	0	0	0	0	0	0
197	GF	REV1		FFP @ 35%	0	(240)	(240)	(482)	(483)	(965)	0	0	0	0	0	0
198	GF	11		HCA Admin (FTE Systems Fund)	0	42	42	62	62	124	0	0	0	0	0	0
199																
200				Premium Security Plan Account Transfer	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
201				GF TOTAL	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
202				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
203	GF	REV2		Transfer from Premium Security Plan Account	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
204																
205				Premium Security Plan Account Transfer	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	0
206				GF TOTAL	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	0
207				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
208	GF	REV2		Transfer from Premium Security Plan Account	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	0
209																
210				Transfer from System Operations Account	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0
211				GF TOTAL	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0
212				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
213	GF	REV2		Transfer from Premium Security Plan Account	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0
214																
215				Transfer from System DCT Special Health Care Receipts Account	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0
216				GF TOTAL	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0
217				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
218	GF	REV2		Transfer from DCT Account	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0
219																
220				Transfer from System Long Term Care Options Project Account	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	0
221				GF TOTAL	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	0
222				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
223	GF	REV2		Transfer from Long Term Care Account	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	0
224																
225	HF3778			Child Care Assistance Program (CCAP) Improvements	0	0	0	0	0	0	0	161	161	32	32	64
226				GF TOTAL	0	0	0	0	0	0	0	161	161	32	32	64
227	GF	11	0	Systems MEC2	0	0	0	0	0	0	0	161	161	32	32	64
228																
229				Child Welfare Training Academy	0	0	0	0	0	0	0	1,144	1,144	0	0	0
230	HF2996			GF TOTAL	0	0	0	0	0	0	0	1,144	1,144	0	0	0
231	GF	12		Child Welfare Training Academy	0	0	0	0	0	0	0	786	786	0	0	0
232	GF	12		CW Workforce Stability Study	0	0	0	0	0	0	0	0	0	0	0	0
233	GF	12		MINN-LINK Study	0	0	0	0	0	0	0	150	150	0	0	0
234	GF	12		CW Caseload Study	0	0	0	0	0	0	0	400	400	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					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												
235		GF REV1		FFP @ 35%	0	0	0	0	0	0	0	(192)	(192)	0	0	
236																
237	HF3246			Childhood Trauma Informed Policy Task Force	0	0	0	0	0	0	0	55	55	0	0	
238				GF TOTAL	0	0	0	0	0	0	0	55	55	0	0	
239		GF 12		Children & Families	0	0	0	0	0	0	0	84	84	0	0	
240		GF REV		FFP @ 35%	0	0	0	0	0	0	0	(29)	(29)	0	0	
241																
242	HF2919			Community Health Worker Telemedicine	0	0	0	0	0	0	0	1	1	1	1	
243				GF TOTAL	0	0	0	0	0	0	0	1	1	1	1	
244		GF 33	FC	MA Grants	0	0	0	0	0	0	0	1	1	1	1	
245																
246	HF3134			Children's Res Treatment Payment Effective Date	0	0	0	0	0	0	0	791	791	0	0	
247				GF TOTAL	0	0	0	0	0	0	0	791	791	0	0	
248		GF 33	FC	MA Children & Families	0	0	0	0	0	0	0	791	791	0	0	
249																
250	HF4206			Electronic Visit Verification	0	0	0	0	0	0	0	(480)	(480)	(5,046)	(5,023)	
251				GF TOTAL	0	0	0	0	0	0	0	(480)	(480)	(5,046)	(5,023)	
252		GF 33	LW	MA Grants LW	0	0	0	0	0	0	0	(1,939)	(1,939)	(6,092)	(6,386)	
253		GF 33	ED	MA Grants ED	0	0	0	0	0	0	0	(532)	(532)	(2,018)	(1,708)	
254		GF 34		Alternative Care	0	0	0	0	0	0	0	(28)	(28)	(94)	(106)	
255		GF 15		Community Supports Admin	0	0	0	0	0	0	0	418	418	425	425	
256		GF 13		SIRS Admin	0	0	0	0	0	0	0	672	672	613	627	
257		GF 13		Health Care Admin	0	0	0	0	0	0	0	338	338	130	130	
258		GF REV1		FFP @ 35%	0	0	0	0	0	0	0	(500)	(500)	(409)	(413)	
259		GF 11		MNIT	0	0	0	0	0	0	0	1,091	1,091	2,399	2,408	
260																
261	HF3139			Prescribed Pediatric Extended Care Centers	0	0	0	0	0	0	0	293	293	1,016	942	
262				GF TOTAL	0	0	0	0	0	0	0	293	293	1,016	942	
263		GF 33	LW	MA Grants LW	0	0	0	0	0	0	0	143	143	860	860	
264		GF 15		Community Supports Admin	0	0	0	0	0	0	0	58	58	115	0	
265		GF 13		Health Care Admin	0	0	0	0	0	0	0	115	115	115	115	
266		GF REV1		FFP @ 35%	0	0	0	0	0	0	0	(61)	(61)	(81)	(40)	
267		GF 11		Systems - MMIS	0	0	0	0	0	0	0	38	38	7	7	
268																
269	HF3191			Modify Disability Waiver Rate System	0	0	0	0	0	0	0	4,700	4,700	21,700	34,800	
270				GF TOTAL	0	0	0	0	0	0	0	4,700	4,700	21,700	34,800	
271		GF 33	LW	MA Grants LW	0	0	0	0	0	0	0	4,604	4,604	21,617	34,717	
272		GF 11		MnCHOICES Systems State Share	0	0	0	0	0	0	0	6	6	1	1	
273		GF 15		Community Supports Admin	0	0	0	0	0	0	0	139	139	127	127	
274		GF REV1		FFP @ 35%	0	0	0	0	0	0	0	(49)	(49)	(45)	(45)	
275																
276	HF3193			Day Training & Habilitation Services	0	0	0	0	0	0	0	5,500	5,500	900	0	
277				GF TOTAL	0	0	0	0	0	0	0	5,500	5,500	900	0	
278		GF 33	LW	MA Grants LW	0	0	0	0	0	0	0	5,499	5,499	900	0	
279		GF 11		Systems (MnChoices)	0	0	0	0	0	0	0	1	1	0	0	
280																
281	HF3251			Workforce Sustainability/Innovation Pool/Transition Grants	0	0	0	0	0	0	0	8,000	8,000	0	0	
282				GF TOTAL	0	0	0	0	0	0	0	8,000	8,000	0	0	
283		GF 55		Disabilities Grants	0	0	0	0	0	0	0	7,740	7,740	0	0	
284		GF 15		Community Supports Admin	0	0	0	0	0	0	0	400	400	0	0	
285		GF REV1		FFP @35% Operations	0	0	0	0	0	0	0	(140)	(140)	0	0	
286																
287																
288	HF3308			Vulnerable Adults Protection	0	0	0	0	0	0	0	640	640	730	730	
289				GF TOTAL	0	0	0	0	0	0	0	640	640	730	730	
290		GF 14		CCA Admin - Ombudsman	0	0	0	0	0	0	0	640	640	730	730	
291		GF 14		CCA Admin - MAARC	0	0	0	0	0	0	0	0	0	0	0	
292		GF REV1		FFP @35% Operations	0	0	0	0	0	0	0	0	0	0	0	
293																

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House						
					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												
294																	
295	HF4030				0	0	0	0	0	0	0	0	350	350	382	382	764
296					0	0	0	0	0	0	0	0	350	350	382	382	764
297		GF	33	LF	0	0	0	0	0	0	0	0	350	350	382	382	764
298																	
299	HF490				0	0	0	0	0	0	0	0	0	0	314	685	999
300					0	0	0	0	0	0	0	0	0	0	314	685	999
301		GF	33	LF	0	0	0	0	0	0	0	0	0	0	314	685	999
302																	
303	HF3406				0	0	0	0	0	0	0	0	23	23	0	0	0
304					0	0	0	0	0	0	0	0	23	23	0	0	0
305		GF	11		0	0	0	0	0	0	0	0	23	23	0	0	0
306																	
307					0	0	0	0	0	0	0	0	277	277	0	0	0
308					0	0	0	0	0	0	0	0	277	277	0	0	0
309	HF4198	GF	15		0	0	0	0	0	0	0	0	41	41	0	0	0
310		GF	58		0	0	0	0	0	0	0	0	250	250	0	0	0
311		GF	REV1		0	0	0	0	0	0	0	0	(14)	(14)	0	0	0
312																	
313	HF3542				0	0	0	0	0	0	0	0	750	750	0	0	0
314					0	0	0	0	0	0	0	0	750	750	0	0	0
315		GF	47		0	0	0	0	0	0	0	0	750	750	0	0	0
316																	
317	HF1660				0	0	0	0	0	0	0	0	750	750	0	0	0
318					0	0	0	0	0	0	0	0	750	750	0	0	0
319		GF	47		0	0	0	0	0	0	0	0	750	750	0	0	0
320																	
321	HF3734				0	0	0	0	0	0	0	0	400	400	0	0	0
322					0	0	0	0	0	0	0	0	400	400	0	0	0
323		GF	47		0	0	0	0	0	0	0	0	400	400	0	0	0
324																	
325	HF3975				0	0	0	0	0	0	0	0	75	75	0	0	0
326					0	0	0	0	0	0	0	0	75	75	0	0	0
327		GF	11		0	0	0	0	0	0	0	0	75	75	0	0	0
328																	
329	HF2574				0	0	0	0	0	0	0	0	150	150	150	150	300
330					0	0	0	0	0	0	0	0	150	150	150	150	300
331		GF	11		0	0	0	0	0	0	0	0	150	150	150	150	300
332																	
333	HF3198				0	0	0	0	0	0	0	0	251	251	0	0	0
334					0	0	0	0	0	0	0	0	251	251	0	0	0
335		GF	11		0	0	0	0	0	0	0	0	251	251	0	0	0
336																	
337	HF4135				0	0	0	0	0	0	0	0	450	450	0	0	0
338					0	0	0	0	0	0	0	0	450	450	0	0	0
339		GF	11		0	0	0	0	0	0	0	0	450	450	0	0	0
340																	
341	HF3062				0	0	0	0	0	0	0	0	1,000	1,000	0	0	0
342					0	0	0	0	0	0	0	0	1,000	1,000	0	0	0
343		GF	15		0	0	0	0	0	0	0	0	55	55	0	0	0
344		GF	59		0	0	0	0	0	0	0	0	945	945	0	0	0
345																	
346	HF1269				0	0	0	0	0	0	0	0	21	21	1	1	2
347					0	0	0	0	0	0	0	0	21	21	1	1	2
348		GF	13		0	0	0	0	0	0	0	0	25	25	0	0	0
349		GF	11		0	0	0	0	0	0	0	0	5	5	1	1	2
350		GF	REV1		0	0	0	0	0	0	0	0	(9)	(9)	0	0	0
351																	
352	HEALTH DEPARTMENT																
355																	

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					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												
356				Expand Naloxone Access and Delivery	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	
357				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	
358				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	
359	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	
360	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	
361																
				Prevent Overdoses in American Indian Communities	0	4,000	4,000	4,000	4,000	8,000	0	0	0	0	0	
362				GF TOTAL	0	4,000	4,000	0	0	0	0	0	0	0	0	
363				DED TOTAL	0	0	0	4,000	4,000	8,000	0	0	0	0	0	
364				Health Improvement	0	4,000	4,000	0	0	0	0	0	0	0	0	
365	GF	1		Health Improvement	0	4,000	4,000	0	0	0	0	0	0	0	0	
366	DED	1		Health Improvement	0	0	0	4,000	4,000	8,000	0	0	0	0	0	
367																
368				Community Prevention Action Teams	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	
369				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	
370				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	
371	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	
372	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	
373																
374				Address Elder Abuse in LTC Settings	0	6,745	6,745	3,597	2,075	5,672	0	0	0	0	0	
375				GF TOTAL	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	
376				SGSR TOTAL	0	1,557	1,557	(1,560)	3	(1,557)	0	0	0	0	0	
377	GF	3		Health Protection	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	
378	SGSR	REV		Licensing Revenue	0	0	0	(6,275)	(9,300)	(15,575)	0	0	0	0	0	
379	SGSR	3		Health Protection	0	1,557	1,557	4,715	9,303	14,018	0	0	0	0	0	
380																
381				Safe Drinking Water	0	0	0	0	0	0	0	0	0	0	0	
382				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	
383	SGSR	REV		Licensing Revenue	0	(2,117)	(2,117)	(4,234)	(4,234)	(8,468)	0	0	0	0	0	
384	SGSR	3		Health Protection	0	2,117	2,117	4,234	4,234	8,468	0	0	0	0	0	
385																
386				Medical Cannabis Operations	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	
387				SGSR TOTAL	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	
388	SGSR	1		Health Protection	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	
393																
394				Health Plan Certification Review	0	326	326	326	326	652	0	0	0	0	0	
395				GF TOTAL	0	326	326	326	326	652	0	0	0	0	0	
396	GF	3		Health Protection	0	326	326	326	326	652	0	0	0	0	0	
397																
398				Statewide Suicide Prevention Lifeline	0	969	969	969	969	1,938	0	0	0	0	0	
399				GF TOTAL	0	969	969	969	969	1,938	0	0	0	0	0	
400	GF	3		Health Protection	0	969	969	969	969	1,938	0	0	0	0	0	
401																
402	HF3308			Vulnerable Adults Protection	0	0	0	0	0	0	0	1,726	1,726	980	933	
403				GF TOTAL	0	0	0	0	0	0	0	1,726	1,726	980	933	
404				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	
405	GF	3		Health Protection	0	0	0	0	0	0	0	1,726	1,726	980	933	
406	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	
407	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	
408																
409	HF501			Statewide Suicide Prevention	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	
410				GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	1,000	2,000	
411	GF	3		Health Protection	0	0	0	0	0	0	0	1,000	1,000	1,000	2,000	
412																
413	HF1122			Speech-Language Pathology Licesure	0	0	0	0	0	0	0	7	7	22	(20)	
414				SGSR TOTAL	0	0	0	0	0	0	0	7	7	22	(20)	
415	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	(45)	(45)	(4)	(46)	
416	SGSR	3		Health Protection	0	0	0	0	0	0	0	52	52	26	26	
417																
418	HF1403			Alchol & Drug Counselor Loan Forgivness	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	
419				GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	1,000	2,000	
420	GF	1		Health Improvement	0	0	0	0	0	0	0	966	966	966	1,898	

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					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												
421		GF	1	Health Improvement	0	0	0	0	0	0	0	34	34	34	68	102
422																
423	HF3291			Statewide Tobacco Cessation Services	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505
424				GF TOTAL	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505
425		GF	1	Health Improvement	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505
426																
427				Biomedical Partnership	0	0	0	0	0	0	0	2,897	2,897	30	30	60
428				GF TOTAL	0	0	0	0	0	0	0	2,897	2,897	30	30	60
429		GF	1	Health Improvement	0	0	0	0	0	0	0	2,897	2,897	30	30	60
430																
431	HF3574			Prenatal Care Disparities Grants	0	0	0	0	0	0	0	613	613	0	0	0
432				GF TOTAL	0	0	0	0	0	0	0	613	613	0	0	0
433		GF	1	Health Improvement Grants	0	0	0	0	0	0	0	500	500	0	0	0
434		GF	1	Health Improvement Admin	0	0	0	0	0	0	0	113	113	0	0	0
435																
436	HF3139			Prescribed Pediatric Extended Care Centers	0	0	0	0	0	0	50	12	62	358	46	404
437				SGSR TOTAL	0	0	0	0	0	0	50	12	62	358	46	404
438		SGSR	REV	Licensing Revenue	0	0	0	0	0	0	50	12	62	36	12	48
439		SGSR	3	Health Protection	0	0	0	0	0	0	0	0	0	322	34	356
440																
441	HF2653			CMV Herpes Virus Information	0	0	0	0	0	0	0	127	127	127	127	254
442				GF TOTAL	0	0	0	0	0	0	0	127	127	127	127	254
443		GF	1	Health Improvement	0	0	0	0	0	0	0	127	127	127	127	254
444																
445	HF3171			Older Adult Isolation Working Group	0	0	0	0	0	0	0	85	85	0	0	0
446				GF TOTAL	0	0	0	0	0	0	0	85	85	0	0	0
447		GF	1	Health Improvement	0	0	0	0	0	0	0	85	85	0	0	0
448																
449	HF3859			TAP Program Grant	0	0	0	0	0	0	0	10	10	0	0	0
450				GF TOTAL	0	0	0	0	0	0	0	10	10	0	0	0
451		GF	1	Grant to TAP	0	0	0	0	0	0	0	10	10	0	0	0
452																
453	HF3650			Opioid Prevention Pilot E-Learning	0	0	0	0	0	0	0	2,000	2,000	0	0	0
454				GF TOTAL	0	0	0	0	0	0	0	2,000	2,000	0	0	0
455		GF	1	Health Improvement	0	0	0	0	0	0	0	2,000	2,000	0	0	0
456																
457	HF3534			Opioid Reduction Pilot	0	0	0	0	0	0	0	1,000	1,000	0	0	0
458				GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	0	0	0
459		GF	1	Health Improvement-Admin	0	0	0	0	0	0	0	112	112	0	0	0
460		GF	1	Health Improvement-Grants	0	0	0	0	0	0	0	888	888	0	0	0
461																
462	HF3643			Drug Deactivation Disposal Products	0	0	0	0	0	0	0	1,104	1,104	0	0	0
463				GF TOTAL	0	0	0	0	0	0	0	1,104	1,104	0	0	0
464		GF	1	Health Improvement-Admin	0	0	0	0	0	0	0	104	104	0	0	0
465		GF	1	Health Improvement-Grants	0	0	0	0	0	0	0	1,000	1,000	0	0	0
466																
467	HF3824			Wells & Borings Provisions Changed	0	0	0	0	0	0	0	18	18	11	11	22
468				SGSR TOTAL	0	0	0	0	0	0	0	18	18	11	11	22
469		SGSR	REV	Revenue	0	0	0	0	0	0	0	15	15	15	15	30
470		SGSR	3	Health Protection	0	0	0	0	0	0	0	3	3	(4)	(4)	(8)
471																
472	HF3856			Wells & Borings Provisions Modified	0	0	0	0	0	0	0	40	40	40	40	80
473				SGSR TOTAL	0	0	0	0	0	0	0	40	40	40	40	80
474		SGSR	REV	Revenue	0	0	0	0	0	0	0	40	40	40	40	80
475		SGSR	3	Health Protection	0	0	0	0	0	0	0	0	0	0	0	0
476																
477	HF3338			Security Screening Systems Rulemaking	0	0	0	0	0	0	0	28	28	20	19	39
478				SGSR TOTAL	0	0	0	0	0	0	0	28	28	20	19	39
479		SGSR	REV	Revenue	0	0	0	0	0	0	0	(1)	(1)	(1)	(2)	(3)
480		SGSR	3	Health Protection	0	0	0	0	0	0	0	29	29	21	21	42
1102																
1103				HEALTH RELATED BOARDS												

Line	Fund	BACT	Sub	DESCRIPTION	Governor						House					
					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											
1104																
1109	HF3023			Board of Dentistry	0	0	0	0	0	0	0	0	5	5	0	0
1110				SGSR TOTAL	0	0	0	0	0	0	0	0	5	5	0	0
1111		SGSR	2	Opioid Continuing Education Requirements	0	0	0	0	0	0	0	0	5	5	0	0
1112																
1125				Board of Nursing	0	0	0	0	0	0	0	0	162	162	384	384
1126				SGSR TOTAL	0	0	0	0	0	0	0	0	162	162	384	384
1127	HF3023	SGSR	6	Opioid Continuing Education Requirements	0	0	0	0	0	0	0	0	5	5	0	0
1128	HF3848	SGSR	6	Nurse Licensure Compact - Expenditure	0	0	0	0	0	0	0	0	157	157	6	6
1129		SGSR	REV	Nurse Licensure Compact - Revenue	0	0	0	0	0	0	0	0	0	0	378	378
1130																
1131				Board of Nursing Home Administrators	0	0	0	0	0	0	0	0	25	25	0	0
1132				SGSR TOTAL	0	0	0	0	0	0	0	0	25	25	0	0
1133	HF3195	SGSR	7	ASU Program - Council of Health Boards Study	0	0	0	0	0	0	0	0	25	25	0	0
1134																
1135	HF3023			Board of Optometry	0	0	0	0	0	0	0	0	5	5	0	0
1136				SGSR TOTAL	0	0	0	0	0	0	0	0	5	5	0	0
1137		SGSR	8	Opioid Continuing Education Requirements	0	0	0	0	0	0	0	0	5	5	0	0
1138																
1139				Board of Pharmacy	0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	0	14	14	12	12
1140				GF TOTAL	0	2,383	2,383	0	0	0	0	0	0	0	0	0
1141				SGSR TOTAL	0	0	0	0	0	0	0	0	14	14	12	12
1142				DED TOTAL	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
1143		GF	9	Improve and Enhance PMP	0	1,029	1,029	0	0	0	0	0	0	0	0	0
1144		DED	9	Improve and Enhance PMP	0	0	0	1,279	1,526	2,805	0	0	0	0	0	0
1145		GF	9	Opioid Stewardship Fee	0	1,354	1,354	0	0	0	0	0	0	0	0	0
1146		DED	REV	Opioid Stewardship Fee	0	0	0	(19,200)	(19,200)	(38,400)	0	0	0	0	0	0
1147		DED	9	Opioid Stewardship Program	0	0	0	965	965	1,930	0	0	0	0	0	0
1148	HF2987	SGSR	9	Drug Repository Expenditure	0	0	0	0	0	0	0	0	14	14	12	12
1153																
1154	HF3023			Board of Podiatric Medicine	0	0	0	0	0	0	0	0	5	5	0	0
1155				SGSR TOTAL	0	0	0	0	0	0	0	0	5	5	0	0
1156		SGSR	11	Opioid Continuing Education Requirements	0	0	0	0	0	0	0	0	5	5	0	0
1157																
1228																
1230																
1231	HF972			Emergency Medical Services Regulatory Board	0	0	0	0	0	0	0	0	35	35	15	0
1232				GF TOTAL	0	0	0	0	0	0	0	0	35	35	15	0
1233		GF	1	Adopt Rules for Administering Medications	0	0	0	0	0	0	0	0	35	35	15	0
1261																
1262																