

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)	\$24,045	\$5,695	\$12,326	\$25,760	\$38,086
6	GF			General Fund	(\$75,102)	\$35,148	(\$39,954)	(\$38,648)	\$30,570	(\$8,078)	(\$18,400)	\$28,400	\$10,000	\$20,606	\$34,394	\$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	(4,676)	(4,676)	(9,127)	(9,126)	(18,253)
14																
15				check totals												
17				HCAF BALANCE												
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	
26				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	
32				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
39				HCAF Provider Tax Reinstatement Revenue				(250,866)	(747,913)	(998,779)						
42				DEPARTMENT OF HUMAN SERVICES	(75,102)	22,973	(52,129)	21,260	58,907	80,167	(18,400)	16,884	(1,516)	14,934	27,379	42,313
43	GF			General Fund	(75,102)	20,282	(54,820)	(45,100)	27,203	(17,897)	(18,400)	16,884	(1,516)	14,934	27,379	42,313
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
51				DEPARTMENT OF HEALTH	0	15,299	15,299	12,651	11,629	24,280	50	11,586	11,636	6,108	7,111	13,219
52	GF			General Fund	0	12,483	12,483	6,452	3,367	9,819	0	11,481	11,481	5,657	7,015	12,672
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
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
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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					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																
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	(4,676)	(4,676)	(9,127)	(9,126)	(18,253)
84	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
85	DED			Statutory Funds	0	0	0	0	0	0	0	(4,676)	(4,676)	(9,127)	(9,126)	(18,253)
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	8	8	0	0	0
114				GF TOTAL	0	8	8	0	0	0	0	8	8	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	(8)	(14)	(22)
117	GF	33		Medical Assistance	0	6	6	8	14	22	0	6	6	8	14	22
118	GF	11		MMIS System Changes 29%	0	2	2	0	0	0	0	2	2	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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3																
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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		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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3																
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180				GF TOTAL	0	12,000	12,000	12,181	11,820	24,001	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	
182	GF	15		Training and Other Admin Investments	0	1,920	1,920	220	0	220	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	
185				GF TOTAL	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	
187	GF	33	FC	MA Families and Children	0	0	0	12,073	29,002	41,075	0	0	0	0	0	
188	HCAF	31		Minnesota Care	0	0	0	101	268	369	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	
190	GF	REV2		Transfer from HCAF	0	0	0	(12,073)	(29,002)	(41,075)	0	0	0	0	0	
191																
192																
193				Program Integrity Improvements for Nonemergency Medical Transportation	0	60	60	(846)	(920)	(1,766)	0	60	60	(846)	(920)	
194				GF TOTAL	0	60	60	(846)	(920)	(1,766)	0	60	60	(846)	(920)	
195	GF	33		MA Grants	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	(428)	(428)	(1,803)	(1,882)	
196	GF	13		Health Care Admin	0	686	686	1,377	1,383	2,760	0	686	686	1,377	1,383	
197	GF	REV1		FFP @ 35%	0	(240)	(240)	(482)	(483)	(965)	0	(240)	(240)	(482)	(483)	
198	GF	11		HCA Admin (FTE Systems Fund)	0	42	42	62	62	124	0	42	42	62	62	
199																
200				Premium Security Plan Account Transfer	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	
201				GF TOTAL	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	
202				DED TOTAL	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	
209																
210				Premium Subsidy Plan	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	
211				GF TOTAL	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	
212				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	
213	GF	REV		Expenditure Reduction	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	
214																
215				Transfer from System Operations Account	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	
216				GF TOTAL	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	
217				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	
218	GF	REV2		Transfer from System Operations Account	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	
219																
220				Transfer from System DCT Special Health Care Receipts Account	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	
221				GF TOTAL	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	
222				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	
223	GF	REV2		Transfer from DCT Account	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	
224																
225				Transfer from System Long Term Care Options Project Account	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	
226				GF TOTAL	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	
227				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	
228	GF	REV2		Transfer from Long Term Care Account	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	
229																
230	HF3778			Child Care Assistance Program (CCAP) Improvements	0	0	0	0	0	0	0	161	161	32	32	
231				GF TOTAL	0	0	0	0	0	0	0	161	161	32	32	
232	GF	11	0	Systems MEC2	0	0	0	0	0	0	0	161	161	32	32	
233																
234				Child Welfare Training Academy	0	0	0	0	0	0	0	1,144	1,144	0	0	
235	HF2996			GF TOTAL	0	0	0	0	0	0	0	1,144	1,144	0	0	
236	GF	12		Child Welfare Training Academy	0	0	0	0	0	0	0	786	786	0	0	
237	GF	12		CW Workforce Stability Study	0	0	0	0	0	0	0	0	0	0	0	
238	GF	12		MINN-LINK Study	0	0	0	0	0	0	0	150	150	0	0	
239	GF	12		CW Caseload Study	0	0	0	0	0	0	0	400	400	0	0	
240	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(192)	(192)	0	0	
241																

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												
242	HF3246			Childhood Trauma Informed Policy Task Force	0	0	0	0	0	0	0	55	55	0	0	
243				GF TOTAL	0	0	0	0	0	0	0	55	55	0	0	
244		GF	12	Children & Families	0	0	0	0	0	0	0	84	84	0	0	
245		GF	REV	FFP @ 35%	0	0	0	0	0	0	0	(29)	(29)	0	0	
246																
247	HF2919			Community Health Worker Telemedicine	0	0	0	0	0	0	0	1	1	1	1	
248				GF TOTAL	0	0	0	0	0	0	0	1	1	1	1	
249		GF	33	FC MA Grants	0	0	0	0	0	0	0	1	1	1	1	
250																
251	HF3132			Third Party Liability	0	0	0	0	0	0	0	(86)	(86)	(118)	(66)	
252				GF TOTAL	0	0	0	0	0	0	0	(86)	(86)	(118)	(66)	
253		GF	REV2	MA Recoveries	0	0	0	0	0	0	0	(86)	(86)	(118)	(66)	
254																
255	HF3323			Modify State Operated Services	0	0	0	0	0	0	0	250	250	250	250	
256				GF TOTAL	0	0	0	0	0	0	0	250	250	250	250	
257		GF	REV1	Lost Cost of Care	0	0	0	0	0	0	0	250	250	250	250	
258																
259	HF3134			Children's Res Treatment Payment Effective Date	0	0	0	0	0	0	0	791	791	0	0	
260				GF TOTAL	0	0	0	0	0	0	0	791	791	0	0	
261		GF	33	FC MA Children & Families	0	0	0	0	0	0	0	791	791	0	0	
262																
263	HF4206			Electronic Visit Verification	0	0	0	0	0	0	0	(480)	(480)	(5,046)	(5,023)	
264				GF TOTAL	0	0	0	0	0	0	0	(480)	(480)	(5,046)	(5,023)	
265		GF	33	LW MA Grants LW	0	0	0	0	0	0	0	(1,939)	(1,939)	(6,092)	(6,386)	
266		GF	33	ED MA Grants ED	0	0	0	0	0	0	0	(532)	(532)	(2,018)	(1,708)	
267		GF	34	Alternative Care	0	0	0	0	0	0	0	(28)	(28)	(94)	(106)	
268		GF	15	Community Supports Admin	0	0	0	0	0	0	0	418	418	425	425	
269		GF	13	SIRS Admin	0	0	0	0	0	0	0	672	672	613	627	
270		GF	13	Health Care Admin	0	0	0	0	0	0	0	338	338	130	130	
271		GF	REV1	FFP @ 35%	0	0	0	0	0	0	0	(500)	(500)	(409)	(413)	
272		GF	11	MNIT	0	0	0	0	0	0	0	1,091	1,091	2,399	2,408	
273																
274	HF3139			Prescribed Pediatric Extended Care Centers	0	0	0	0	0	0	0	293	293	1,016	942	
275				GF TOTAL	0	0	0	0	0	0	0	293	293	1,016	942	
276		GF	33	LW MA Grants LW	0	0	0	0	0	0	0	143	143	860	860	
277		GF	15	Community Supports Admin	0	0	0	0	0	0	0	58	58	115	0	
278		GF	13	Health Care Admin	0	0	0	0	0	0	0	115	115	115	115	
279		GF	REV1	FFP @ 35%	0	0	0	0	0	0	0	(61)	(61)	(81)	(40)	
280		GF	11	Systems - MMIS	0	0	0	0	0	0	0	38	38	7	7	
281																
282	HF3191			Modify Disability Waiver Rate System	0	0	0	0	0	0	0	4,700	4,700	21,700	34,800	
283				GF TOTAL	0	0	0	0	0	0	0	4,700	4,700	21,700	34,800	
284		GF	33	LW MA Grants LW	0	0	0	0	0	0	0	4,604	4,604	21,617	34,717	
285		GF	11	MnCHOICES Systems State Share	0	0	0	0	0	0	0	6	6	1	1	
286		GF	15	Community Supports Admin	0	0	0	0	0	0	0	139	139	127	127	
287		GF	REV1	FFP @ 35%	0	0	0	0	0	0	0	(49)	(49)	(45)	(45)	
288																
289	HF3193			Day Training & Habilitation Services	0	0	0	0	0	0	0	5,500	5,500	900	0	
290				GF TOTAL	0	0	0	0	0	0	0	5,500	5,500	900	0	
291		GF	33	LW MA Grants LW	0	0	0	0	0	0	0	5,499	5,499	900	0	
292		GF	11	Systems (MnChoices)	0	0	0	0	0	0	0	1	1	0	0	
293																
294	HF3251			Workforce Sustainability/Innovation Pool/Transition Grants	0	0	0	0	0	0	0	8,000	8,000	0	0	
295				GF TOTAL	0	0	0	0	0	0	0	8,000	8,000	0	0	
296		GF	55	Disabilities Grants	0	0	0	0	0	0	0	7,740	7,740	0	0	
297		GF	15	Community Supports Admin	0	0	0	0	0	0	0	400	400	0	0	
298		GF	REV1	FFP @35% Operations	0	0	0	0	0	0	0	(140)	(140)	0	0	
299																
300																

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												
301	HF3308			Vulnerable Adults Protection	0	0	0	0	0	0	0	780	780	485	485	970
302				GF TOTAL	0	0	0	0	0	0	0	780	780	485	485	970
303		GF	14	LTC 5 Ombudsman	0	0	0	0	0	0	0	612	612	746	746	1,492
304		GF	14	CCA Admin Working Group	0	0	0	0	0	0	0	308	308	0	0	0
305		GF	14	Education Requirements	0	0	0	0	0	0	0	10	10	0	0	0
306		GF	14	CCA Assisted Liv Report Card Reporting Grp	0	0	0	0	0	0	0	270	270	0	0	0
307		GF	REV1	FFP @35% Operations	0	0	0	0	0	0	0	(420)	(420)	(261)	(261)	(522)
308																
309																
310	HF4030			ICF/DD Facility Rate Increase	0	0	0	0	0	0	0	350	350	382	382	764
311				GF TOTAL	0	0	0	0	0	0	0	350	350	382	382	764
312		GF	33	LF MA LTC Facilities	0	0	0	0	0	0	0	350	350	382	382	764
313																
314	HF490			Border Cities Non-Profit Nursing Facilities Rate	0	0	0	0	0	0	0	0	0	314	685	999
315				GF TOTAL	0	0	0	0	0	0	0	0	0	314	685	999
316		GF	33	LF MA LTC Facilities	0	0	0	0	0	0	0	0	0	314	685	999
317																
318	HF3406			Child Support Income Determinations and Arrears Modified	0	0	0	0	0	0	0	23	23	0	0	0
319				GF TOTAL	0	0	0	0	0	0	0	23	23	0	0	0
320		GF	11	Systems (PRISM)	0	0	0	0	0	0	0	23	23	0	0	0
321																
322				Expand and Strengthen School-Linked Mental Health	0	0	0	0	0	0	0	277	277	0	0	0
323				GF TOTAL	0	0	0	0	0	0	0	277	277	0	0	0
324	HF4198	GF	15	CSA Admin - MH salary	0	0	0	0	0	0	0	41	41	0	0	0
325		GF	58	School Based Mental Health Grants	0	0	0	0	0	0	0	250	250	0	0	0
326		GF	REV1	FFP @ 35%	0	0	0	0	0	0	0	(14)	(14)	0	0	0
327																
328	HF3542			Community Action Grants	0	0	0	0	0	0	0	750	750	0	0	0
329				GF TOTAL	0	0	0	0	0	0	0	750	750	0	0	0
330		GF	47	Child & Economic Support Grants	0	0	0	0	0	0	0	750	750	0	0	0
331																
332	HF1660			Mobile Food Shelf Grant	0	0	0	0	0	0	0	750	750	0	0	0
333				GF TOTAL	0	0	0	0	0	0	0	750	750	0	0	0
334		GF	47	Child & Economic Support Grants	0	0	0	0	0	0	0	750	750	0	0	0
335																
336	HF3734			Project Legacy	0	0	0	0	0	0	0	400	400	0	0	0
337				GF TOTAL	0	0	0	0	0	0	0	400	400	0	0	0
338		GF	47	Child & Economic Support Grants	0	0	0	0	0	0	0	400	400	0	0	0
339																
340	HF3975			Hennepin Foster Family Recruitment Grant	0	0	0	0	0	0	0	75	75	0	0	0
341				GF TOTAL	0	0	0	0	0	0	0	75	75	0	0	0
342		GF	11	Grant Xfer to Hennepin County	0	0	0	0	0	0	0	75	75	0	0	0
343																
344	HF2574			Rare Disease Advisory Council	0	0	0	0	0	0	0	150	150	150	150	300
345				GF TOTAL	0	0	0	0	0	0	0	150	150	150	150	300
346		GF	11	Grant Xfer to U of M	0	0	0	0	0	0	0	150	150	150	150	300
347																
348	HF3198			OLA Study Health Ins Rate Disparities	0	0	0	0	0	0	0	251	251	0	0	0
349				GF TOTAL	0	0	0	0	0	0	0	251	251	0	0	0
350		GF	11	Grant Xfer to OLA	0	0	0	0	0	0	0	251	251	0	0	0
351																
352	HF4135			Substance Abuse Recovery Service Project	0	0	0	0	0	0	0	450	450	0	0	0
353				GF TOTAL	0	0	0	0	0	0	0	450	450	0	0	0
354		GF	11	Grant Xfer to ServMinnesota	0	0	0	0	0	0	0	450	450	0	0	0
355																
356	HF3062			Opioid Awareness Grants	0	0	0	0	0	0	0	1,000	1,000	0	0	0
357				GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	0	0	0
358		GF	15	CSA Admin	0	0	0	0	0	0	0	55	55	0	0	0
359		GF	59	CD Treatment Support Grants	0	0	0	0	0	0	0	945	945	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												
360																
361	HF1269			340B Study	0	0	0	0	0	0	0	21	21	1	1	
362				GF TOTAL	0	0	0	0	0	0	0	21	21	1	1	
363	GF	13		HCA Admin	0	0	0	0	0	0	0	25	25	0	0	
364	GF	11		Systems MMIS	0	0	0	0	0	0	0	5	5	1	1	
365	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(9)	(9)	0	0	
366																
367				HEALTH DEPARTMENT												
370																
371				Expand Naloxone Access and Delivery	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	
372				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	
373				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	
374	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	
375	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	
376																
377				Prevent Overdoses in American Indian Communities	0	4,000	4,000	4,000	4,000	8,000	0	0	0	0	0	
378				GF TOTAL	0	4,000	4,000	0	0	0	0	0	0	0	0	
379				DED TOTAL	0	0	0	4,000	4,000	8,000	0	0	0	0	0	
380	GF	1		Health Improvement	0	4,000	4,000	0	0	0	0	0	0	0	0	
381	DED	1		Health Improvement	0	0	0	4,000	4,000	8,000	0	0	0	0	0	
382																
383				Community Prevention Action Teams	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	
384				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	
385				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	
386	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	
387	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	
388																
389				Address Elder Abuse in LTC Settings	0	6,745	6,745	3,597	2,075	5,672	0	0	0	0	0	
390				GF TOTAL	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	
391				SGSR TOTAL	0	1,557	1,557	(1,560)	3	(1,557)	0	0	0	0	0	
392	GF	3		Health Protection	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	
393	SGSR	REV		Licensing Revenue	0	0	0	(6,275)	(9,300)	(15,575)	0	0	0	0	0	
394	SGSR	3		Health Protection	0	1,557	1,557	4,715	9,303	14,018	0	0	0	0	0	
395																
396				Safe Drinking Water	0	0	0	0	0	0	0	0	0	0	0	
397				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	
398	SGSR	REV		Licensing Revenue	0	(2,117)	(2,117)	(4,234)	(4,234)	(8,468)	0	0	0	0	0	
399	SGSR	3		Health Protection	0	2,117	2,117	4,234	4,234	8,468	0	0	0	0	0	
400																
401				Medical Cannabis Operations	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	
402				SGSR TOTAL	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	
403	SGSR	1		Health Protection	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	
408																
409				Health Plan Certification Review	0	326	326	326	326	652	0	0	0	0	0	
410				GF TOTAL	0	326	326	326	326	652	0	0	0	0	0	
411	GF	3		Health Protection	0	326	326	326	326	652	0	0	0	0	0	
412																
413				Statewide Suicide Prevention Lifeline	0	969	969	969	969	1,938	0	0	0	0	0	
414				GF TOTAL	0	969	969	969	969	1,938	0	0	0	0	0	
415	GF	1		Health Improvement	0	969	969	969	969	1,938	0	0	0	0	0	
416																
417	HF3308			Vulnerable Adults Protection	0	0	0	0	0	0	0	2,976	2,976	980	933	
418				GF TOTAL	0	0	0	0	0	0	0	2,976	2,976	980	933	
419				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	
420	GF	3		Health Protection	0	0	0	0	0	0	0	1,726	1,726	980	933	
421	GF	3		Health Protection - RFP	0	0	0	0	0	0	0	1,250	1,250	0	0	
422	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	
423	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	
424																
425	HF501			Statewide Suicide Prevention	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	
426				GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	
427	GF	1		Health Protection	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	

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												
428																
429	HF1122			Speech-Language Pathology Licensure	0	0	0	0	0	0	0	7	7	22	(20)	2
430				SGSR TOTAL	0	0	0	0	0	0	0	7	7	22	(20)	2
431		SGSR	REV	Licensing Revenue	0	0	0	0	0	0	0	(45)	(45)	(4)	(46)	(50)
432		SGSR	3	Health Protection	0	0	0	0	0	0	0	52	52	26	26	52
433																
434	HF1403			Alcohol & Drug Counselor Loan Forgiveness	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000
435				GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000
436		GF	1	Health Improvement	0	0	0	0	0	0	0	966	966	966	932	1,898
437		GF	1	Health Improvement	0	0	0	0	0	0	0	34	34	34	68	102
438																
439	HF3291			Statewide Tobacco Cessation Services	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505
440				GF TOTAL	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505
441		GF	1	Health Improvement	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505
442																
443				Biomedical Partnership	0	0	0	0	0	0	0	1,200	1,200	1,000	1,000	2,000
444				GF TOTAL	0	0	0	0	0	0	0	1,200	1,200	1,000	1,000	2,000
445		GF	1	Health Improvement	0	0	0	0	0	0	0	1,200	1,200	1,000	1,000	2,000
446																
447	HF3574			Prenatal Care Disparities Grants	0	0	0	0	0	0	0	613	613	0	0	0
448				GF TOTAL	0	0	0	0	0	0	0	613	613	0	0	0
449		GF	1	Health Improvement Grants	0	0	0	0	0	0	0	500	500	0	0	0
450		GF	1	Health Improvement Admin	0	0	0	0	0	0	0	113	113	0	0	0
451																
452	HF3139			Prescribed Pediatric Extended Care Centers	0	0	0	0	0	0	50	12	62	358	46	404
453				SGSR TOTAL	0	0	0	0	0	0	50	12	62	358	46	404
454		SGSR	REV	Licensing Revenue	0	0	0	0	0	0	50	12	62	36	12	48
455		SGSR	3	Health Protection	0	0	0	0	0	0	0	0	0	322	34	356
456																
457	HF2653			CMV Herpes Virus Information	0	0	0	0	0	0	0	127	127	127	127	254
458				GF TOTAL	0	0	0	0	0	0	0	127	127	127	127	254
459		GF	1	Health Improvement	0	0	0	0	0	0	0	127	127	127	127	254
460																
461	HF3171			Older Adult Isolation Working Group	0	0	0	0	0	0	0	85	85	0	0	0
462				GF TOTAL	0	0	0	0	0	0	0	85	85	0	0	0
463		GF	1	Health Improvement	0	0	0	0	0	0	0	85	85	0	0	0
464																
465	HF1974			Mental Health Working Group	0	0	0	0	0	0	0	75	75	0	0	0
466				GF TOTAL	0	0	0	0	0	0	0	75	75	0	0	0
467		GF	1	Health Improvement	0	0	0	0	0	0	0	75	75	0	0	0
468																
469	HF3859			TAP Program Grant	0	0	0	0	0	0	0	10	10	0	0	0
470				GF TOTAL	0	0	0	0	0	0	0	10	10	0	0	0
471		GF	1	Grant to TAP	0	0	0	0	0	0	0	10	10	0	0	0
472																
473	HF3650			Opioid Prevention Pilot E-Learning	0	0	0	0	0	0	0	2,000	2,000	0	0	0
474				GF TOTAL	0	0	0	0	0	0	0	2,000	2,000	0	0	0
475		GF	1	Health Improvement	0	0	0	0	0	0	0	2,000	2,000	0	0	0
476																
477	HF3534			Opioid Reduction Pilot	0	0	0	0	0	0	0	1,000	1,000	0	0	0
478				GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	0	0	0
479		GF	1	Health Improvement-Admin	0	0	0	0	0	0	0	112	112	0	0	0
480		GF	1	Health Improvement-Grants	0	0	0	0	0	0	0	888	888	0	0	0
481																
482	HF3643			Drug Deactivation Disposal Products	0	0	0	0	0	0	0	1,104	1,104	0	0	0
483				GF TOTAL	0	0	0	0	0	0	0	1,104	1,104	0	0	0
484		GF	1	Health Improvement-Admin	0	0	0	0	0	0	0	104	104	0	0	0
485		GF	1	Health Improvement-Grants	0	0	0	0	0	0	0	1,000	1,000	0	0	0
486																
487	HF3824			Wells & Borings Provisions Changed	0	0	0	0	0	0	0	18	18	11	11	22
488				SGSR TOTAL	0	0	0	0	0	0	0	18	18	11	11	22

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																
489	SGSR	REV		Revenue	0	0	0	0	0	0	0	15	15	15	15	30
490	SGSR	3		Health Protection	0	0	0	0	0	0	0	3	3	(4)	(4)	(8)
491																
492	HF3856			Wells & Borings Provisions Modified	0	0	0	0	0	0	0	40	40	40	40	80
493				SGSR TOTAL	0	0	0	0	0	0	0	40	40	40	40	80
494	SGSR	REV		Revenue	0	0	0	0	0	0	0	40	40	40	40	80
495	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	0
496																
497	HF3338			Security Screening Systems Rulemaking	0	0	0	0	0	0	0	28	28	20	19	39
498				SGSR TOTAL	0	0	0	0	0	0	0	28	28	20	19	39
499	SGSR	REV		Revenue	0	0	0	0	0	0	0	(1)	(1)	(1)	(2)	(3)
500	SGSR	3		Health Protection	0	0	0	0	0	0	0	29	29	21	21	42
1122																
1123				HEALTH RELATED BOARDS												
1124																
1129	HF3023			Board of Dentistry	0	0	0	0	0	0	0	5	5	0	0	0
1130				SGSR TOTAL	0	0	0	0	0	0	0	5	5	0	0	0
1131	SGSR	2		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	0
1132																
1145				Board of Nursing	0	0	0	0	0	0	0	162	162	384	384	768
1146				SGSR TOTAL	0	0	0	0	0	0	0	162	162	384	384	768
1147	HF3023	SGSR	6	Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	0
1148	HF3848	SGSR	6	Nurse Licensure Compact - Expenditure	0	0	0	0	0	0	0	157	157	6	6	12
1149	SGSR	REV		Nurse Licensure Compact - Revenue	0	0	0	0	0	0	0	0	0	378	378	756
1150																
1151				Board of Nursing Home Administrators	0	0	0	0	0	0	0	25	25	0	0	0
1152				SGSR TOTAL	0	0	0	0	0	0	0	25	25	0	0	0
1153	HF3195	SGSR	7	ASU Program - Council of Health Boards Study	0	0	0	0	0	0	0	25	25	0	0	0
1154																
1155	HF3023			Board of Optometry	0	0	0	0	0	0	0	5	5	0	0	0
1156				SGSR TOTAL	0	0	0	0	0	0	0	5	5	0	0	0
1157	SGSR	8		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	0
1158																
1159				Board of Pharmacy	0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	14	14	12	12	24
1160				GF TOTAL	0	2,383	2,383	0	0	0	0	0	0	0	0	0
1161				SGSR TOTAL	0	0	0	0	0	0	0	14	14	12	12	24
1162				DED TOTAL	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
1163	GF	9		Improve and Enhance PMP	0	1,029	1,029	0	0	0	0	0	0	0	0	0
1164	DED	9		Improve and Enhance PMP	0		0	1,279	1,526	2,805	0	0	0	0	0	0
1165	GF	9		Opioid Stewardship Fee	0	1,354	1,354	0	0	0	0	0	0	0	0	0
1166	DED	REV		Opioid Stewardship Fee	0	0	0	(19,200)	(19,200)	(38,400)	0	0	0	0	0	0
1167	DED	9		Opioid Stewardship Program	0	0	0	965	965	1,930	0	0	0	0	0	0
1168	HF2987	SGSR	9	Drug Repository Expenditure	0	0	0	0	0	0	0	14	14	12	12	24
1173																
1174	HF3023			Board of Podiatric Medicine	0	0	0	0	0	0	0	5	5	0	0	0
1175				SGSR TOTAL	0	0	0	0	0	0	0	5	5	0	0	0
1176	SGSR	11		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	0
1177																
1249																
1250																
1251	HF972			Emergency Medical Services Regulatory Board	0	0	0	0	0	0	0	35	35	15	0	15
1252				GF TOTAL	0	0	0	0	0	0	0	35	35	15	0	15
1253	GF	1		Adopt Rules for Administering Medications	0	0	0	0	0	0	0	35	35	15	0	15
1254	GF	1		Proposal												
1255	GF	1		Proposal												
1256																
1272																
1273	HF3543			MNSure	0	0	0	0	0	0	0	(4,676)	(4,676)	(9,127)	(9,126)	(18,253)
1274				DED TOTAL	0	0	0	0	0	0	0	(4,676)	(4,676)	(9,127)	(9,126)	(18,253)
1276	DED	REV		Reduce withhold percentage to 2%	0	0	0	0	0	0	0	(4,676)	(4,676)	(9,127)	(9,126)	(18,253)
1277																

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															
1282																