

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	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						Target	0			0
5		TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES				(\$75,102)	\$40,475	(\$34,627)	\$15,627	\$52,424	\$68,051	(\$27,150)	\$37,519	\$10,369	\$21,645	\$34,684	\$56,329	(\$14,000)	\$35,442	\$21,442	\$19,427	\$27,906	\$47,333
6		GF			General Fund	(75,102)	34,968	(40,134)	(39,976)	29,167	(10,809)	(27,200)	37,200	10,000	20,803	34,197	55,000	(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	50	319	369	842	487	1,329	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	0	0	0	0	0	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	0	0	0	0	0	0
10		LOTT			Lottery Prize Fund	0	0	0	0	0	0	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	0	0	0	0	0	0
12		CWF			Clean Water Fund	0	0	0	0	0	0	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	0	0	0	0	0	0
14																							
15		check totals																					
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		\$643,095	\$604,218		\$587,256	\$61,105	
20					DHS Proposals (Cumulative)	0	(2,691)		(25,099)	(54,369)		0	0		0	0		0	3,174		0	0	
21					MDH Proposals (Cumulative)	0	0		0	0		0	0		0	0		0	0		0	0	
22					HCAF Ending Balance	\$643,095	\$601,527		\$813,023	\$1,005,515		\$643,095	\$604,218		\$587,256	\$61,105		\$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		\$38,651	\$14,574		\$0	\$0	
27					DHS Proposals (Cumulative)	0	0		0	0		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		\$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	0	113	113	137	149	286
33					Elderly & Disabled (ED)	0	9,652	9,652	10,158	9,938	20,096	0	26,587	26,587	19,079	31,110	50,189	0	28,495	28,495	14,295	7,804	22,099
34					LTC Facilities (LF)	0	0	0	0	0	0	0	350	350	696	1,067	1,763	0	0	0	0	0	0
35					LTC Waivers (LW)	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	(1,796)	(1,796)	(5,332)	(5,626)	(10,958)	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)
36					Adults without Children (AD)	0	6	6	8	14	22	0	0	0	0	0	0	0	1	1	1	14,896	14,897
37						0	9,230	9,230	20,436	37,072	57,508	0	25,933	25,933	14,444	26,552	40,996	0	26,670	26,670	8,341	16,463	24,804
38																							
39		DEPARTMENT OF HUMAN SERVICES				(75,102)	22,793	(52,309)	19,932	57,504	77,436	(27,200)	26,327	(873)	15,238	27,289	42,527	(14,000)	27,098	13,098	13,163	21,244	34,407
40		GF			General Fund	(75,102)	20,102	(55,000)	(46,428)	25,800	(20,628)	(27,200)	26,327	(873)	15,238	27,289	42,527	(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	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	0	(3,174)	(3,174)	3,174	0	3,174
43		TANF			Federal TANF	0	0	0	0	0	0	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	0	0	0	0	0	0
45		OTH			Other Funds	0	0	0	0	0	0	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	0	0	0	0	0	0
47																							
48		DEPARTMENT OF HEALTH				0	15,299	15,299	12,651	11,629	24,280	50	10,943	10,993	6,001	7,004	13,005	0	7,929	7,929	5,859	6,252	12,111
49		GF			General Fund	0	12,483	12,483	6,452	3,367	9,819	0	10,838	10,838	5,550	6,908	12,458	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	50	105	155	451	96	547	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	0	0	0	0	0	0
52		TANF			Federal TANF	0	0	0	0	0	0	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	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	0	0	0	0	0	0
55		OTH			Other Funds	0	0	0	0	0	0	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	214	214	391	391	782	0	278	278	0	0	0
58		GF			General Fund	0	2,383	2,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

						Governor						House						Senate						
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21	
59		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	214	214	391	391	782	0	278	278	0	0	0	
60		HCAF			Health Care Access Fund			0			0			0			0			0			0	
61		DED			Statutory Funds	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0	0	0	0	0	0	0	
62																								
63		EMERGENCY MEDICAL SERVICES REGULATORY BOARD				0	0	0	0	0	0	0	35	35	15	0	15	0	0	0	0	0	0	
64		GF			General Fund	0	0	0	0	0	0	0	35	35	15	0	15	0	0	0	0	0	0	
65		SGSR			State Government Special Revenue Fund			0			0			0			0			0			0	
66		DED			Statutory Funds			0			0			0			0			0			0	
67																								
68		COUNCIL ON DISABILITY				0	0	0	0	0	0	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	0	0	0	0	0	0	
70		DED			Statutory Funds			0			0			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	0	0	0	0	0	0	
73		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
74		DED			Statutory Funds			0			0			0			0			0			0	
75																								
76		OMBUDSPERSON FOR FAMILIES				0	0	0	0	0	0	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	0	0	0	0	0	0	
78		DED			Statutory Funds			0			0			0			0			0			0	
79																								
80		MNSURE				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
81		GF			General Fund			0			0			0			0			0			0	
82		DED			Statutory Fund			0			0			0			0			0			0	
83																								
84		LEGISLATIVE COORDINATING COMMISSION				0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	137	405	410	815
85		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	137	405	410	815
86		SGSR			State Government Special Revenue Fund			0			0			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	0	0	0	0	0	0	
91					GF TOTAL	0	0	0	58,391	0	58,391	0	0	0	0	0	0	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	0	0	0	0	0	0	
93					DED TOTAL	0	0	0	41,518	0	41,518	0	0	0	0	0	0	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	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	0	0	0	0	0	0	
96		HCAF	11		Systems	0	2,691	2,691	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0	
101					GF TOTAL	0	204	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
102					DED TOTAL	0	0	0	258	258	516	0	0	0	0	0	0	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	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	0	0	0	0	0	0	
105		GF	REV1		FFP @ 35%	0	(110)	(110)	0	0	0	0	0	0	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	0	0	0	0	0	0	
107																								
108					Increasing Timely Access to Substance Use Disorder Treatment	0	8	8	0	0	0	0	8	8	8	14	22	0	0	0	0	0	0	
109					GF TOTAL	0	8	8	0	0	0	0	8	8	8	14	22	0	0	0	0	0	0	
110		GF	REV2		Transfer to GF	0	0	0	(8)	(14)	(22)	0	0	0	0	0	0	0	0	0	0	0	0	
111		GF	33	AD	Medical Assistance	0	6	6	8	14	22	0	6	6	8	14	22	0	0	0	0	0	0	

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
112		GF	11		Systems-MMIS 29%	0	2	2	0	0	0	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	0	0	0	0	0	0
115					GF TOTAL	0	2,089	2,089	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0
119		GF	REV1		FFP @ 35%	0	(48)	(48)	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0
123																							
124					Strengthen Vulnerable Adult Protections HF3308 SF 3437	289	6,583	6,872	7,360	7,311	14,671	0	780	780	485	485	970	0	0	0	0	0	0
125					GF TOTAL	289	6,583	6,872	7,360	7,311	14,671	0	780	780	485	485	970	0	0	0	0	0	0
126		GF	14		Continuing Care Admin-Ombudsman- Gov 10 new, House 5	0	1,283	1,283	1,460	1,459	2,919	0	612	612	746	746	1,492	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	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	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	0	0	0	0	0	0
		GF	14		Continuing Care Admin-Working Group	0	0	0	0	0	0	0	308	308	0	0	0	0	0	0	0	0	0
		GF	14		Continuing Care Admin-Education Requirements	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0
		GF	14		Continuing Care Admin-Assisted Living Report Card	0	0	0	0	0	0	0	270	270	0	0	0	0	0	0	0	0	0
133		GF	46		Children and Community Services Grants	0	3,000	3,000	3,500	4,000	7,500	0	0	0	0	0	0	0	0	0	0	0	0
134		GF	11		MN.IT-State Share 24/7 Staffing	0	209	209	209	209	418	0	0	0	0	0	0	0	0	0	0	0	0
135		GF	11		MN.IT-State Share-Law Enforcement Enhancements	0	411	411	493	82	575	0	0	0	0	0	0	0	0	0	0	0	0
136		GF	11		MN.IT-State Share-Single Point of Entry SSIS	114	113	227	45	45	90	0	0	0	0	0	0	0	0	0	0	0	0
137		GF	11		MN.IT-Single Point of Entry-Other	175	175	350	232	100	332	0	0	0	0	0	0	0	0	0	0	0	0
138		GF	REV1		FFP @ 35% (CCA Admin)	0	(1,021)	(1,021)	(1,115)	(1,112)	(2,227)	0	0	0	0	0	0	0	0	0	0	0	0
139		GF	11		Operations-Licensing	0	519	519	535	535	1,070	0	0	0	0	0	0	0	0	0	0	0	0
140		GF	11		Operations-Appeals	0	679	679	710	710	1,420	0	0	0	0	0	0	0	0	0	0	0	0
141		GF	REV1		FFP @ 35% (Operations)	0	(419)	(419)	(436)	(436)	(872)	0	(420)	(420)	(261)	(261)	(522)	0	0	0	0	0	0
142																							
143					Expand and Strengthen School-Linked Mental Health Grants	0	5,223	5,223	5,248	5,248	10,496	0	277	277	0	0	0	0	5,000	5,000	5,000	5,000	10,000
144					GF TOTAL	0	5,223	5,223	5,248	5,248	10,496	0	277	277	0	0	0	0	5,000	5,000	5,000	5,000	10,000
145		GF	15		Community Supports Admin-MH Salary	0	343	343	381	381	762	0	41	41	0	0	0	0	343	343	381	381	762
146		GF	58		Child Mental Health Grants	0	5,000	5,000	5,000	5,000	10,000	0	250	250	0	0	0	0	4,777	4,777	4,752	4,752	9,504
147		GF	REV1		FFP @ 35%	0	(120)	(120)	(133)	(133)	(266)	0	(14)	(14)	0	0	0	0	(120)	(120)	(133)	(133)	(266)
148																							
149					American Indian Child Welfare Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0	0	0
150					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0	0	0
151		GF	45		Children's Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0	0	0
152																							
153					Community Action Grants HF 3542	0	0	0	0	0	0	0	750	750	0	0	0	0	0	0	0	0	0
154					GF TOTAL	0	0	0	0	0	0	0	750	750	0	0	0	0	0	0	0	0	0
155		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	0	750	750	0	0	0	0	0	0	0	0	0
156																							
157					Mobile Food Shelf Grant HF 1660	0	0	0	0	0	0	0	750	750	0	0	0	0	0	0	0	0	0
158					GF TOTAL	0	0	0	0	0	0	0	750	750	0	0	0	0	0	0	0	0	0
159		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	0	750	750	0	0	0	0	0	0	0	0	0
160																							
161					Project Legacy HF 3734	0	0	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0
162					GF TOTAL	0	0	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
163		GF	47		Child & Economic Support Grants	0	0	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0
164																							
165					Clarification of DWRS Inflation Adjustment Revise Statute	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
166																							
167					Child Care Assistance Program Modifications	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0	0	0	0	0	0	0
168					GF TOTAL	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0	0	0	0	0	0	0
169		GF	22		MFIP Child Care Assistance	0	1,902	1,902	6,085	6,556	12,641	0	0	0	0	0	0	0	0	0	0	0	0
170		GF	42		BSF Child Care Assistance Grants	0	304	304	900	940	1,840	0	0	0	0	0	0	0	0	0	0	0	0
171		GF	11		Operations Admin (MEC2)	0	177	177	35	35	70	0	0	0	0	0	0	0	0	0	0	0	0
172		GF	11		Operations Admin-Appeals (FTEs 0,2,2,2)	0	216	216	249	249	498	0	0	0	0	0	0	0	0	0	0	0	0
173		GF	REV1		FFP @ 35%	0	(76)	(76)	(78)	(78)	(156)	0	0	0	0	0	0	0	0	0	0	0	0
174																							
175					Adjustment to the Child Support Threshold and Federal Fee Increase Financing	0	382	382	382	382	764	0	0	0	0	0	0	0	0	0	0	0	0
176					GF TOTAL	0	382	382	382	382	764	0	0	0	0	0	0	0	0	0	0	0	0
177		GF	44		Child Support Enforcement Grants	0	382	382	382	382	764	0	0	0	0	0	0	0	0	0	0	0	0
178																							
179					Person-Centered Telepresence Platform Expansion Work Group SF 3265	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0
180					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0
181		GF	11		Operations Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0
182																							
183					Child Care Assistance Program Modifications HF 3778	0	0	0	0	0	0	0	161	161	32	32	64	0	0	0	0	0	0
184					GF TOTAL	0	0	0	0	0	0	0	161	161	32	32	64	0	0	0	0	0	0
185		GF	11		Operations Admin-Systems MEC2	0	0	0	0	0	0	0	161	161	32	32	64	0	0	0	0	0	0
186																							
187					Hennepin County Foster Family Recruitment Grant HF 3975	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0
188					GF TOTAL	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0
189		GF	11		Operations Admin-Grant	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0
190																							
191					Rare Disease Advisory Council HF 2574 Transfer to University of MN	0	0	0	0	0	0	0	150	150	150	150	300	0	0	0	0	0	0
192					GF TOTAL	0	0	0	0	0	0	0	150	150	150	150	300	0	0	0	0	0	0
193		GF	11		Operations Admin-Grant	0	0	0	0	0	0	0	150	150	150	150	300	0	0	0	0	0	0
194																							
195					OLA Study of Health Insurance Rate Disparities HF 3198	0	0	0	0	0	0	0	251	251	0	0	0	0	0	0	0	0	0
196					GF TOTAL	0	0	0	0	0	0	0	251	251	0	0	0	0	0	0	0	0	0
197		GF	11		Operations Admin-Grant	0	0	0	0	0	0	0	251	251	0	0	0	0	0	0	0	0	0
198																							
199					Substance Abuse Recovery Service Project (ServMinnesota) HF 4135	0	0	0	0	0	0	0	450	450	0	0	0	0	0	0	0	0	0
200					GF TOTAL	0	0	0	0	0	0	0	450	450	0	0	0	0	0	0	0	0	0
201		GF	11		Operations Admin-Grant	0	0	0	0	0	0	0	450	450	0	0	0	0	0	0	0	0	0
202																							
203					340B Study HF 1269	0	0	0	0	0	0	0	21	21	1	1	2	0	0	0	0	0	0
204					GF TOTAL	0	0	0	0	0	0	0	21	21	1	1	2	0	0	0	0	0	0
205		GF	13		Health Care Admin	0	0	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0
206		GF	11		Operations Admin-Systems MMIS	0	0	0	0	0	0	0	5	5	1	1	2	0	0	0	0	0	0
207		GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(9)	(9)	0	0	0	0	0	0	0	0	0
208																							

					Governor						House						Senate						
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
209					Child Support Income Determinations and Arrears Modifications HF 3406	0	0	0	0	0	0	0	23	23	0	0	0	0	0	0	0	0	0
210					GF TOTAL	0	0	0	0	0	0	0	23	23	0	0	0	0	0	0	0	0	0
211		GF	11		Operations Admin-Systems PRISM	0	0	0	0	0	0	0	23	23	0	0	0	0	0	0	0	0	0
212																							
213					Child Welfare Training SF 2979 HF 2996	0	0	0	0	0	0	0	1,144	1,144	0	0	0	0	1,255	1,255	0	0	0
214					GF TOTAL	0	0	0	0	0	0	0	1,144	1,144	0	0	0	0	1,255	1,255	0	0	0
215		GF	12		Children & Families Admin	0	0	0	0	0	0	0	786	786	0	0	0	0	1,933	1,933	0	0	0
216		GF	12		Children & Families Admin-Minn-LINK Study	0	0	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0
217		GF	12		Children & Families Admin-Child Welfare Caseload Study	0	0	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0
218		GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(192)	(192)	0	0	0	0	(678)	(678)	0	0	0
219																							
220					Live Well at Home Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
221					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
222		GF	14		Continuing Care Admin	0	0	0	0	0	0	0	(170)	(170)	0	0	0	0	0	0	0	0	0
223		GF	14		Continuing Care Admin-Grants	0	0	0	0	0	0	0	170	170	0	0	0	0	0	0	0	0	0
224																							
225					Opioid Awareness Grants HF 3062	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0
226					GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0
227		GF	15		Community Support Admin	0	0	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0
228		GF	59		CD Treatment Support Grants	0	0	0	0	0	0	0	945	945	0	0	0	0	0	0	0	0	0
229																							
230					Childhood Trauma Informed Policy Task Force HF 3246	0	0	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0
231					GF TOTAL	0	0	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0
232		GF	12		Children & Families Admin	0	0	0	0	0	0	0	84	84	0	0	0	0	0	0	0	0	0
233		GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(29)	(29)	0	0	0	0	0	0	0	0	0
234																							
235					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)	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)
236					GF TOTAL	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)
237					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
238		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)	0	(4,911)	(4,911)	(9,740)	(9,793)	(19,533)
239		GF	35		Transfer Admin Balance from Prior Year	0	(9,332)	(9,332)	0	0	0	0	(9,332)	(9,332)	0	0	0	0	(9,332)	(9,332)	0	0	0
240		GF	11		Operations Admin-Licensing Costs	0	800	800	800	800	1,600	0	800	800	800	800	1,600	0	800	800	800	800	1,600
241		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	0	3,460	3,460	3,460	3,460	6,920
242		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)	0	(1,491)	(1,491)	(1,491)	(1,491)	(2,982)
243		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	0	2,434	2,434	2,434	2,434	4,868
244		GF	11		Operations Admin	0	250	250	250	250	500	0	250	250	250	250	500	0	250	250	250	250	500
245																							
246					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	0	0	0	0	0	0
247					GF TOTAL	0	12,000	12,000	12,181	11,820	24,001	0	0	0	0	0	0	0	0	0	0	0	0
248		GF	33	ED	MA Elderly and Disabled	0	10,080	10,080	11,961	11,820	23,781	0	0	0	0	0	0	0	0	0	0	0	0
249		GF	15		Community Supports Admin (Training and Admin)	0	1,920	1,920	220	0	220	0	0	0	0	0	0	0	0	0	0	0	0
250																							
251					DWRS Competitive Workforce Factor SF 2889 HF3191	0	0	0	0	0	0	0	27,643	27,643	23,096	34,896	57,992	0	27,643	27,643	15,889	8,980	24,869
252					GF TOTAL	0	0	0	0	0	0	0	27,643	27,643	23,096	34,896	57,992	0	27,643	27,643	15,889	8,980	24,869
253		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	27,547	27,547	23,000	34,800	57,800	0	27,547	27,547	15,801	8,892	24,693
254		GF	11		Operations Admin-MN.IT	0	0	0	0	0	0	0	6	6	6	6	12	0	6	6	6	6	12
255		GF	15		Community Support Admin	0	0	0	0	0	0	0	139	139	139	139	278	0	139	139	127	127	254
256		GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(49)	(49)	(49)	(49)	(98)	0	(49)	(49)	(45)	(45)	(90)
257																							
258					Electronic Visit Verification SF 3916 HF 4206	0	0	0	0	0	0	0	(480)	(480)	(5,246)	(5,223)	(10,469)	0	(480)	(480)	(5,046)	(5,023)	(10,069)

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
259					GF TOTAL	0	0	0	0	0	0	0	(480)	(480)	(5,246)	(5,223)	(10,469)	0	(480)	(480)	(5,046)	(5,023)	(10,069)
260		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	0	1,013	1,013	2,321	2,391	4,712
261		GF	14		Community Supports Admin	0	0	0	0	0	0	0	418	418	425	425	850	0	418	418	425	425	850
262		GF	11		Operations Admin-SIRS	0	0	0	0	0	0	0	672	672	613	627	1,240	0	672	672	613	627	1,240
263		GF	13		Health Care Admin	0	0	0	0	0	0	0	338	338	130	130	260	0	338	338	130	130	260
264		GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(500)	(500)	(409)	(413)	(822)	0	(500)	(500)	(409)	(413)	(822)
265		GF	11		Operations Admin-MN.IT	0	0	0	0	0	0	0	78	78	78	17	95	0	78	78	78	17	95
266		GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	(1,939)	(1,939)	(6,192)	(6,486)	(12,678)	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)
267		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	(532)	(532)	(2,118)	(1,808)	(3,926)	0	(532)	(532)	(2,018)	(1,708)	(3,726)
268		GF	34		Alternative Care	0	0	0	0	0	0	0	(28)	(28)	(94)	(106)	(200)	0	(28)	(28)	(94)	(106)	(200)
269																							
270					Repeal Provider Tax Sunset	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0	0	0	0	0	0	0
271					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
272					HCAF TOTAL	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0	0	0	0	0	0	0
273		GF	33	FC	MA Families and Children	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0	0	0	0	0	0	0
274		HCAF	31		Minnesota Care	0	0	0	101	268	369	0	0	0	0	0	0	0	0	0	0	0	0
275		HCAF	REV2		Transfer to GF	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0	0	0	0	0	0	0
276		GF	REV2		Transfer from HCAF	0	0	0	(12,073)	(29,002)	(41,075)	0	0	0	0	0	0	0	0	0	0	0	0
277																							
278					Program Integrity Improvements for NEMT	0	60	60	(846)	(920)	(1,766)	0	60	60	(846)	(920)	(1,766)	0	60	60	(846)	(920)	(1,766)
279					GF TOTAL	0	60	60	(846)	(920)	(1,766)	0	60	60	(846)	(920)	(1,766)	0	60	60	(846)	(920)	(1,766)
280		GF	33	ED	MA Elderly and Disabled	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	(428)	(428)	(1,803)	(1,882)	(3,685)
281		GF	13		Health Care Admin	0	686	686	1,377	1,383	2,760	0	686	686	1,377	1,383	2,760	0	686	686	1,377	1,383	2,760
282		GF	REV1		FFP @ 35%	0	(240)	(240)	(482)	(483)	(965)	0	(240)	(240)	(482)	(483)	(965)	0	(240)	(240)	(482)	(483)	(965)
283		GF	11		Health Care Admin-FTE Systems	0	42	42	62	62	124	0	42	42	62	62	124	0	42	42	62	62	124
284																							
285					Prescribed Pediatric Extended Care Centers Rate Establishment HF 3139	0	(180)	(180)	(1,328)	(1,403)	(2,731)	0	293	293	1,016	942	1,958	0	0	0	0	0	0
286					GF TOTAL	0	(180)	(180)	(1,328)	(1,403)	(2,731)	0	293	293	1,016	942	1,958	0	0	0	0	0	0
287		GF	33	LW	MA Long Term Care Waivers	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	143	143	860	860	1,720	0	0	0	0	0	0
288		GF	15		Community Support Admin	0	686	686	1,377	1,383	2,760	0	58	58	115	0	115	0	0	0	0	0	0
289		GF	13		Health Care Admin	0	(240)	(240)	(482)	(483)	(965)	0	115	115	115	115	230	0	0	0	0	0	0
290		GF	REV1		FFP @ 35%	0	(240)	(240)	(482)	(483)	(965)	0	(61)	(61)	(81)	(40)	(121)	0	0	0	0	0	0
291		GF	11		Operatons Admin-Systems MMIS	0	42	42	62	62	124	0	38	38	7	7	14	0	0	0	0	0	0
292																							
293					ICF/DD Facility Rate Increase HF 4030	0	0	0	0	0	0	0	350	350	382	382	764	0	0	0	0	0	0
294					GF TOTAL	0	0	0	0	0	0	0	350	350	382	382	764	0	0	0	0	0	0
295		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	0	350	350	382	382	764	0	0	0	0	0	0
296																							
297					Border Cities Non-Profit Nursing Facilities Rate Increase HF 490	0	0	0	0	0	0	0	0	0	314	685	999	0	0	0	0	0	0
298					GF TOTAL	0	0	0	0	0	0	0	0	0	314	685	999	0	0	0	0	0	0
299		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	0	0	0	0	0	314	685	999	0	0	0	0	0	0
300																							
301					Premium Security Plan Account Transfer	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0	0	0	0	0	0	0
302					GF TOTAL	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0	0	0	0	0	0	0
303		GF	REV2		Transfer from Premium Security Plan Account	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0	0	0	0	0	0	0
304																							
305					Telemedicine by Community Health Workers SF 2765	0	0	0	0	0	0	0	1	1	1	1	2	0	1	1	1	1	2
306					GF TOTAL	0	0	0	0	0	0	0	1	1	1	1	2	0	1	1	1	1	2
307					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
308		GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	1	1	1	1	2	0	1	1	1	1	2
309																							

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
310					Rate Increase for Doula Services SF 1275	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	19	23	42
311					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	19	23	42
312					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
313		GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	19	23	42
314																							
315					Third Party Liability Modifications HF 3132	0	0	0	0	0	0	0	(86)	(86)	(118)	(66)	(184)	0	0	0	0	0	0
316					GF TOTAL	0	0	0	0	0	0	0	(86)	(86)	(118)	(66)	(184)	0	0	0	0	0	0
317		GF	REV2		Nondedicated Revenue-MA Recoveries	0	0	0	0	0	0	0	(86)	(86)	(118)	(66)	(184)	0	0	0	0	0	0
318																							
319					Modifications to SOS Discharge Plans HF 3323	0	0	0	0	0	0	0	250	250	250	250	500	0	0	0	0	0	0
320					GF TOTAL	0	0	0	0	0	0	0	250	250	250	250	500	0	0	0	0	0	0
321		GF	REV2		Nondedicated Revenue-Reduced Cost of Care Recoveries	0	0	0	0	0	0	0	250	250	250	250	500	0	0	0	0	0	0
322																							
323					Revise 2021 Capitation Payment Delay to Exclude MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,895	14,895
324					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,895	14,895
325					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
326		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,895	14,895
327																							
328					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	0	0	0	0	0	0
329					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330		GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
331																							
332					Extend State Only Funding for Children's Residential Treatment Facilities HF 3134	0	0	0	0	0	0	0	791	791	0	0	0	0	0	0	0	0	0
333					GF TOTAL	0	0	0	0	0	0	0	791	791	0	0	0	0	0	0	0	0	0
334		GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	791	791	0	0	0	0	0	0	0	0	0
335																							
336					Repeal Bulk Purchasing of Incontinence Products SF 2725	0	0	0	0	0	0	0	0	0	0	0	0	0	2,014	2,014	2,433	2,628	5,061
337					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	2,014	2,014	2,433	2,628	5,061
338		GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	1,908	1,908	2,315	2,502	4,817
339		GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2
340		GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	105	105	117	125	242
341																							
342					Reallocate Premium Subsidy Appropriation	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
343					GF TOTAL	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
344					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
345		GF	REV2		MinnesotaCare Buy-In	(58,391)	0	(58,391)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
346		GF	REV2		General Fund	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
347																							
348					Transfer From Systems Fund SF 2505	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0
349					GF TOTAL	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0
350					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
351		GF	REV2		GF Nondedicated Revenue	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0
352																							
353					Transfer from Systems Fund-DCT Special Health Care Receipts Account	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0	0	0	0	0	0	0
354					GF TOTAL	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0	0	0	0	0	0	0
355					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
356		GF	REV2		GF Nondedicated Revenue	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0	0	0	0	0	0	0
357																							

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
358					Transfer from Systems Fund-Operations Account (DWRS)	0	0	0	0	0	0	(8,800)	0	(8,800)	0	0	0	0	0	0	0	0	0
359					GF TOTAL	0	0	0	0	0	0	(8,800)	0	(8,800)	0	0	0	0	0	0	0	0	0
360					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
361		GF	REV2		GF Nondedicated Revenue	0	0	0	0	0	0	(8,800)	0	(8,800)	0	0	0	0	0	0	0	0	0
362																							
363					Transfer from Systems Fund-LTC Options Project Account	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	0	0	0	0	0	0	0
364					GF TOTAL	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	0	0	0	0	0	0	0
365					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
366		GF	REV2		GF Nondedicated Revenue	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	0	0	0	0	0	0	0
367																							
368					Transfer To/From HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
369					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	3,174	3,174	(3,174)	0	(3,174)
370					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,174)	(3,174)	3,174	0	3,174
371		GF	REV2		Transfer to HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0	3,174	3,174	0	0	0
372		HCAF	REV2		Transfer from GF	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,174)	(3,174)	0	0	0
373		HCAF	REV2		Transfer to GF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,174	0	3,174
374		GF	REV2		Transfer from HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,174)	0	(3,174)
375																							
376																							
377	DEPARTMENT OF HEALTH																						
378																							
379					Expand Naloxone Access and Delivery	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
380					GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
381					DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
382		GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
383		DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
384																							
385					Prevent Overdoses in American Indian Communities	0	4,000	4,000	4,000	4,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0
386					GF TOTAL	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
387					DED TOTAL	0	0	0	4,000	4,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0
388		GF	1		Health Improvement	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
389		DED	1		Health Improvement	0	0	0	4,000	4,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0
390																							
391					Community Prevention Action Teams	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
392					GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
393					DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
394		GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
395		DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
396																							
397					Address Elder Abuse in LTC Settings	0	6,745	6,745	3,597	2,075	5,672	0	2,976	2,976	980	933	1,913	0	3,040	3,040	3,923	3,923	7,846
398					GF TOTAL	0	5,188	5,188	5,157	2,072	7,229	0	2,976	2,976	980	933	1,913	0	3,040	3,040	3,923	3,923	7,846
399					SGSR TOTAL	0	1,557	1,557	(1,560)	3	(1,557)	0	0	0	0	0	0	0	0	0	0	0	0
400		GF	3		Health Protection	0	5,188	5,188	5,157	2,072	7,229	0	2,976	2,976	980	933	1,913	0	3,040	3,040	3,923	3,923	7,846
401		SGSR	REV		Licensing Revenue	0	0	0	(6,275)	(9,300)	(15,575)	0	0	0	0	0	0	0	0	0	0	0	0
402		SGSR	3		Health Protection	0	1,557	1,557	4,715	9,303	14,018	0	0	0	0	0	0	0	0	0	0	0	0
403																							
404					Safe Drinking Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
405					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
406		SGSR	REV		Licensing Revenue	0	(2,117)	(2,117)	(4,234)	(4,234)	(8,468)	0	0	0	0	0	0	0	0	0	0	0	0
407		SGSR	3		Health Protection	0	2,117	2,117	4,234	4,234	8,468	0	0	0	0	0	0	0	0	0	0	0	0
408																							

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
409					Medical Cannabis Operations	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0	0	1,259	1,259	1,759	2,259	4,018
410					SGSR TOTAL	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0	0	1,259	1,259	1,759	2,259	4,018
411		SGSR	1		Health Improvement	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0	0	1,259	1,259	1,759	2,259	4,018
412																							
413					Health Plan Certification Review	0	326	326	326	326	652	0	0	0	0	0	0	0	0	0	0	0	0
414					GF TOTAL	0	326	326	326	326	652	0	0	0	0	0	0	0	0	0	0	0	0
415		GF	3		Health Protection	0	326	326	326	326	652	0	0	0	0	0	0	0	0	0	0	0	0
416																							
417					Regulation of Low-dose X-ray Security Screening Systems SF 2585 HF 3338	0	0	0	0	0	0	0	28	28	20	19	39	0	28	28	20	19	39
418					SGSR TOTAL	0	0	0	0	0	0	0	28	28	20	19	39	0	28	28	20	19	39
419		SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	(1)	(1)	(1)	(2)	(3)	0	(1)	(1)	(1)	(2)	(3)
420		SGSR	3		Health Protection	0	0	0	0	0	0	0	29	29	21	21	42	0	29	29	21	21	42
421																							
422					Fee Modifications-Exploratory Borings SF 3509 HF3856	0	0	0	0	0	0	0	40	40	40	40	80	0	40	40	40	40	80
423					SGSR TOTAL	0	0	0	0	0	0	0	40	40	40	40	80	0	40	40	40	40	80
424		SGSR	REV		Health Protection-Revenue Loss	0	0	0	0	0	0	0	40	40	40	40	80	0	40	40	40	40	80
425																							
426					Regulatory Modifications-Wells & Borings SF 3431	0	0	0	0	0	0	0	18	18	11	11	22	0	11	11	11	11	22
427					SGSR TOTAL	0	0	0	0	0	0	0	18	18	11	11	22	0	11	11	11	11	22
428		SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	15	15	15	15	30	0	15	15	15	15	30
429		SGSR	3		Health Protection	0	0	0	0	0	0	0	3	3	(4)	(4)	(8)	0	(4)	(4)	(4)	(4)	(8)
430																							
431					Speech-Language Pathology Licensure HF 1122	0	0	0	0	0	0	0	7	7	22	(20)	2	0	0	0	0	0	0
432					SGSR TOTAL	0	0	0	0	0	0	0	7	7	22	(20)	2	0	0	0	0	0	0
433		SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	(45)	(45)	(4)	(46)	(50)	0	0	0	0	0	0
434		SGSR	3		Health Protection	0	0	0	0	0	0	0	52	52	26	26	52	0	0	0	0	0	0
435																							
436					Prescribed Pediatric Extended Care Centers Regulatory Modifications HF 3139	0	0	0	0	0	0	50	12	62	358	46	404	0	0	0	0	0	0
437					SGSR TOTAL	0	0	0	0	0	0	50	12	62	358	46	404	0	0	0	0	0	0
438		SGSR	REV		Licensing Revenue	0	0	0	0	0	0	50	12	62	36	12	48	0	0	0	0	0	0
439		SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	322	34	356	0	0	0	0	0	0
440																							
441					Additional Funding for Accountable Community for Health Opioid Abuse Prevention Pilot Projects SF 3375 HF 3650	0	0	0	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0
442					GF TOTAL	0	0	0	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0
443		GF	1		Health Improvement	0	0	0	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0
444																							
445					Statewide Tobacco Cessation SF 3006	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505	0	0	0	0	0	0
446					GF TOTAL	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505	0	0	0	0	0	0
447					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
448		GF	1		Health Improvement-Grants	0	0	0	0	0	0	0	291	291	1,550	2,955	4,505	0	0	0	0	0	0
449		HCAF	1		Health Improvement-Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	2,505	3,740
450		HCAF	1		Health Improvement-Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	291	291	315	450	765
451		HCAF	1		Reduce SHIP Appropriation	0	0	0	0	0	0	0	0	0	0	0	0	0	(291)	(291)	(1,550)	(2,955)	(4,505)
452																							
453					Low Value Health Services Study SF 3321	0	0	0	0	0	0	0	0	0	0	0	0	0	389	389	106	0	106
454					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	389	389	106	0	106
455		GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	389	389	106	0	106

					Governor						House						Senate						
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
456																							
457					CMV Herpes Virus Information HF 2653	0	0	0	0	0	0	0	127	127	127	127	254	0	0	0	0	0	0
458					GF TOTAL	0	0	0	0	0	0	0	127	127	127	127	254	0	0	0	0	0	0
459		GF	1		Health Improvement	0	0	0	0	0	0	0	127	127	127	127	254	0	0	0	0	0	0
460																							
461					Older Adult Isolation Working Group HF 3171	0	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	0
462					GF TOTAL	0	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	0
463		GF	1		Health Improvement	0	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	0
464																							
465					Mental Health Working Group HF 1974	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0
466					GF TOTAL	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0
467		GF	1		Health Improvement	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0
468																							
469					TAP Program Grant HF 3859	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0
470					GF TOTAL	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0
471		GF	1		Health Improvement	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0
472																							
473					Community Paramedic Projects to Reduce Opioid Overdose and Use SF 3386	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	1,062	1,062	0	0	0
474					GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	1,062	1,062	0	0	0
475		GF	1		Health Improvement-Grants	0	0	0	0	0	0	0	888	888	0	0	0	0	950	950	0	0	0
476		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	112	112	0	0	0	0	112	112	0	0	0
477																							
478					Drug Deactivation Disposal Products HF 3643	0	0	0	0	0	0	0	1,104	1,104	0	0	0	0	0	0	0	0	0
479					GF TOTAL	0	0	0	0	0	0	0	1,104	1,104	0	0	0	0	0	0	0	0	0
480		GF	1		Health Improvement-Grants	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0
481		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	104	104	0	0	0	0	0	0	0	0	0
482																							
483					Alcohol and Drug Counselor Loan Forgiveness HF1403	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
484					GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
485		GF	1		Health Improvement-Grants	0	0	0	0	0	0	0	888	888	888	888	1,776	0	0	0	0	0	0
486		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	112	112	112	112	224	0	0	0	0	0	0
487																							
488					Prenatal Care Disparities Grants HF 3574	0	0	0	0	0	0	0	613	613	0	0	0	0	0	0	0	0	0
489					GF TOTAL	0	0	0	0	0	0	0	613	613	0	0	0	0	0	0	0	0	0
490		GF	1		Health Improvement-Grants	0	0	0	0	0	0	0	500	500	0	0	0	0	0	0	0	0	0
491		GF	1		Health Improvement-Administration	0	0	0	0	0	0	0	113	113	0	0	0	0	0	0	0	0	0
492																							
493					Suicide Prevention Grant HF 501	0	969	969	969	969	1,938	0	1,000	1,000	1,000	1,000	2,000	0	100	100	0	0	0
494					GF TOTAL	0	969	969	969	969	1,938	0	1,000	1,000	1,000	1,000	2,000	0	100	100	0	0	0
495		GF	1		Health Improvement	0	969	969	969	969	1,938	0	1,000	1,000	1,000	1,000	2,000	0	100	100	0	0	0
496																							
497					Biomedical Partnership	0	0	0	0	0	0	0	557	557	893	893	1,786	0	0	0	0	0	0
498					GF TOTAL	0	0	0	0	0	0	0	557	557	893	893	1,786	0	0	0	0	0	0
499		GF	1		Health Improvement	0	0	0	0	0	0	0	557	557	893	893	1,786	0	0	0	0	0	0
500																							
501	Health Related Boards																						
502																							
508					Board of Dentistry	0	0	0	0	0	0	0	3	3	(5)	(5)	(10)	0	0	0	0	0	0
509					SGSR TOTAL	0	0	0	0	0	0	0	3	3	(5)	(5)	(10)	0	0	0	0	0	0
510		SGSR	2		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0
511		SGSR	2		Licensure Modifications	0	0	0	0	0	0	0	8	8	5	5	10	0	0	0	0	0	0

						Governor						House						Senate					
Line		Fund	BACT	Sub	DESCRIPTION	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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
512		SGSR	REV		Licensure Modifications-Revenue	0	0	0	0	0	0	0	(10)	(10)	(10)	(10)	(20)	0	0	0	0	0	0
538																							
539					Board of Nursing	0	0	0	0	0	0	0	162	162	384	384	768	0	0	0	0	0	0
540					SGSR TOTAL	0	0	0	0	0	0	0	162	162	384	384	768	0	0	0	0	0	0
541		SGSR	REV		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0
542		SGSR	REV		Nurse Licensure Compact-Revenue Loss	0	0	0	0	0	0	0	0	0	378	378	756	0	0	0	0	0	0
543		SGSR	6		Nurse Licensure Compact	0	0	0	0	0	0	0	157	157	6	6	12	0	0	0	0	0	0
544																							
545					Board of Nursing Home Administrators	0	0	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0
546					SGSR TOTAL	0	0	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0
547		SGSR	7		ASU Program-Council of Health Boards Study	0	0	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0
548																							
549					Board of Optometry	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0
550					SGSR TOTAL	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0
551		SGSR	8		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0
552																							
553					Board of Pharmacy	0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	14	14	12	12	24	0	278	278	0	0	0
554					GF TOTAL	0	2,383	2,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
555					SGSR TOTAL	0	0	0	0	0	0	0	14	14	12	12	24	0	278	278	0	0	0
556					DED TOTAL	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0	0	0	0	0	0	0
557		GF	9		Improve and Enhance PMP	0	1,029	1,029	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
558		DED	9		Improve and Enhance PMP	0	0	0	1,279	1,526	2,805	0	0	0	0	0	0	0	0	0	0	0	0
559		GF	9		Opioid Stewardship Fee	0	1,354	1,354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
560		DED	REV		Opioid Stewardship Fee	0	0	0	(19,200)	(19,200)	(38,400)	0	0	0	0	0	0	0	0	0	0	0	0
561		DED	9		Opiate Stewardship Program	0	0	0	965	965	1,930	0	0	0	0	0	0	0	0	0	0	0	0
562		SGSR	9		Drug Repository HF 2987	0	0	0	0	0	0	0	14	14	12	12	24	0	0	0	0	0	0
563		SGSR	9		Migration to new IT platform for PMP	0	0	0	0	0	0	0	0	0	0	0	0	0	278	278	0	0	0
571																							
572					Board of Podiatric Medicine	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0
573					SGSR TOTAL	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0
574		SGSR	11		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0
607																							
608	Other Agencies																						
609																							
610					Emergency Medical Services Regulatory Board	0	0	0	0	0	0	0	35	35	15	0	15	0	0	0	0	0	0
611					GF TOTAL	0	0	0	0	0	0	0	35	35	15	0	15	0	0	0	0	0	0
612		GF	1		Rulemaking for Administration of Medicines HF 972	0	0	0	0	0	0	0	35	35	15	0	15	0	0	0	0	0	0
627																							
628					MNSure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
629					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
630		DED	REV		Revenue Loss-Reduction of Withhold HF 3543	0	0	0	0	0	0	0	4,676	4,676	9,127	9,126	18,253	0	0	0	0	0	0
631		DED	EXP		Expenditure Reduction HF 3543	0	0	0	0	0	0	0	(4,676)	(4,676)	(9,127)	(9,126)	(18,253)	0	0	0	0	0	0
632																							
633					Legislative Coordinating Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	137	137	405	410	815
634					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	137	137	405	410	815
635		GF	1		Health Policy Commission SF 3417	0	0	0	0	0	0	0	0	0	0	0	0	0	137	137	405	410	815