

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				<b>TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES</b>	<b>(\$133,493)</b>	<b>\$40,655</b>	<b>(\$92,838)</b>	<b>\$16,955</b>	<b>\$53,827</b>	<b>\$70,782</b>	<b>(\$18,350)</b>	<b>\$28,721</b>	<b>\$10,371</b>	<b>\$21,453</b>	<b>\$34,886</b>	<b>\$56,339</b>
6	GF			General Fund	(\$133,493)	\$35,148	(\$98,345)	(\$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	0	0	0	0	0
14																
15				check totals												
17				<b>HCAF BALANCE</b>												
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				<b>HCAF Ending Balance</b>	<b>\$643,095</b>	<b>\$601,527</b>		<b>\$562,157</b>	<b>\$6,736</b>		<b>\$643,095</b>	<b>\$604,218</b>		<b>\$587,256</b>	<b>\$61,105</b>	
26				<b>FEDERAL TANF BALANCE</b>												
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				<b>TANF Ending Balance</b>	<b>\$38,651</b>	<b>\$14,574</b>		<b>\$0</b>	<b>\$0</b>		<b>\$38,651</b>	<b>\$14,574</b>		<b>\$0</b>	<b>\$0</b>	
32				<b>Medical Assistance by budget Sub Code</b>												
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					<b>0</b>	<b>0</b>	<b>0</b>	<b>12,073</b>	<b>29,002</b>	<b>41,075</b>	<b>0</b>	<b>8,917</b>	<b>8,917</b>	<b>15,964</b>	<b>28,551</b>	<b>44,515</b>
42				<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>(133,493)</b>	<b>22,973</b>	<b>(110,520)</b>	<b>21,260</b>	<b>58,907</b>	<b>80,167</b>	<b>(18,400)</b>	<b>16,884</b>	<b>(1,516)</b>	<b>14,934</b>	<b>27,379</b>	<b>42,313</b>
43	GF			General Fund	(133,493)	20,282	(113,211)	(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				<b>DEPARTMENT OF HEALTH</b>	<b>0</b>	<b>15,299</b>	<b>15,299</b>	<b>12,651</b>	<b>11,629</b>	<b>24,280</b>	<b>50</b>	<b>11,586</b>	<b>11,636</b>	<b>6,108</b>	<b>7,111</b>	<b>13,219</b>
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				<b>HEALTH-RELATED BOARDS</b>	<b>0</b>	<b>2,383</b>	<b>2,383</b>	<b>(16,956)</b>	<b>(16,709)</b>	<b>(33,665)</b>	<b>0</b>	<b>216</b>	<b>216</b>	<b>396</b>	<b>396</b>	<b>792</b>
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				<b>EMERGENCY MEDICAL SERVICES REGULATORY BOARD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>15</b>	<b>0</b>	<b>15</b>
67	GF			General Fund	0	0	0	0	0	0	0	35	35	15	0	15

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3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
68	SGSR			State Government Special Revenue Fund			0				0		0			0
69	DED			Statutory Funds			0				0		0			0
70																
71				<b>COUNCIL ON DISABILITY</b>	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				<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DIS</b>	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				<b>OMBUDSPERSON FOR FAMILIES</b>	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				<b>MNSure</b>	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				<b>Department of Commerce</b>	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				<b>DEPARTMENT OF HUMAN SERVICES</b>												
93																
94				<b>MinnesotaCare Buy-in for Individual Market</b>	(58,391)	2,691	(55,700)	110,143	0	110,143	0	0	0	0	0	0
95				<b>GF TOTAL</b>	(58,391)	0	(58,391)	58,391	0	58,391	0	0	0	0	0	0
96				<b>HCAF TOTAL</b>	0	2,691	2,691	10,234	0	10,234	0	0	0	0	0	0
97				<b>DED TOTAL</b>	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				<b>Preventing Inappropriate Access to Controlled Substances</b>	0	204	204	258	258	516	0	0	0	0	0	0
106				<b>GF TOTAL</b>	0	204	204	0	0	0	0	0	0	0	0	0
107				<b>DED TOTAL</b>	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				<b>Increasing Timely Access to Substance Use Disorder Treatment</b>	0	8	8	0	0	0	0	8	8	0	0	0
114				<b>GF TOTAL</b>	0	8	8	0	0	0	0	8	8	0	0	0
115				<b>DED TOTAL</b>	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				<b>Supporting Integrated Local Responses to the Opioid Crisis</b>	0	2,089	2,089	2,176	2,176	4,352	0	0	0	0	0	0
121				<b>GF TOTAL</b>	0	2,089	2,089	0	0	0	0	0	0	0	0	0
122				<b>DED TOTAL</b>	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																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
128	DED	13		HCA Staff	0	0	0	153	153	306	0	0	0	0	0	
129																
130				<b>Strengthen Vulnerable Adult Protections</b>	<b>289</b>	<b>6,583</b>	<b>6,872</b>	<b>7,360</b>	<b>7,311</b>	<b>14,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
131				<b>GF TOTAL</b>	<b>289</b>	<b>6,583</b>	<b>6,872</b>	<b>7,360</b>	<b>7,311</b>	<b>14,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
132	GF	14		CCA Admin - Ombudsman	0	1,283	1,283	1,460	1,459	2,919	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	
134	GF	14		CCA Enforcement Enhancements	0	114	114	103	0	103	0	0	0	0	0	
135	GF	14		CCA Stakeholder Engagement	0	120	120	132	132	264	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	
137	GF	11		MN.IT - state share - 24/7 staffing	0	209	209	209	209	418	0	0	0	0	0	
				MN.IT - state share - law enforcement enhancements	0	411	411	493	82	575	0	0	0	0	0	
138	GF	11			0	411	411	493	82	575	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	
140	GF	11		MN.IT - single pt. entry other	175	175	350	232	100	332	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	
142	GF	11		Operations Licensing	0	519	519	535	535	1,070	0	0	0	0	0	
143	GF	11		Operations Appeals	0	679	679	710	710	1,420	0	0	0	0	0	
144	GF	REV1		FFP @35% Operations	0	(419)	(419)	(436)	(436)	(872)	0	0	0	0	0	
145																
146				<b>Expand and Strengthen School-Linked Mental Health</b>	<b>0</b>	<b>5,223</b>	<b>5,223</b>	<b>5,248</b>	<b>5,248</b>	<b>10,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
147				<b>GF TOTAL</b>	<b>0</b>	<b>5,223</b>	<b>5,223</b>	<b>5,248</b>	<b>5,248</b>	<b>10,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
148	GF	15		CSA Admin - MH salary	0	343	343	381	381	762	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	
150	GF	REV1		FFP @ 35%	0	(120)	(120)	(133)	(133)	(266)	0	0	0	0	0	
151																
152				<b>Clarification of Inflation Adjustments in the Disability Waiver Rate System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
153				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
154	GF	33	LW	Clarify federal guidance	0	0	0	0	0	0	0	0	0	0	0	
155																
156				<b>Child Care Assistance Program (CCAP) Improvements</b>	<b>0</b>	<b>2,523</b>	<b>2,523</b>	<b>7,191</b>	<b>7,702</b>	<b>14,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
157				<b>GF TOTAL</b>	<b>0</b>	<b>2,523</b>	<b>2,523</b>	<b>7,191</b>	<b>7,702</b>	<b>14,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
158	GF	22		MFIP/TY	0	1,902	1,902	6,085	6,556	12,641	0	0	0	0	0	
159	GF	42		BSF	0	304	304	900	940	1,840	0	0	0	0	0	
160	GF	11		Operations (MEC2)	0	177	177	35	35	70	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	
162	GF	REV1		FFP @ 35%	0	(76)	(76)	(78)	(78)	(156)	0	0	0	0	0	
163																
164				<b>Adjustment to the Child Support Threshold and Federal Fee Increase Financing</b>	<b>0</b>	<b>382</b>	<b>382</b>	<b>382</b>	<b>382</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
165				<b>GF TOTAL</b>	<b>0</b>	<b>382</b>	<b>382</b>	<b>382</b>	<b>382</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
166	GF	44		County hold harmless	0	382	382	382	382	764	0	0	0	0	0	
167																
168				<b>Refinancing Consolidated Chemical Dependence Treatment Fund Operations</b>	<b>0</b>	<b>(8,790)</b>	<b>(8,790)</b>	<b>(4,287)</b>	<b>(4,340)</b>	<b>(8,627)</b>	<b>0</b>	<b>(8,790)</b>	<b>(8,790)</b>	<b>(4,287)</b>	<b>(4,340)</b>	
169				<b>GF TOTAL</b>	<b>0</b>	<b>(8,790)</b>	<b>(8,790)</b>	<b>(4,287)</b>	<b>(4,340)</b>	<b>(8,627)</b>	<b>0</b>	<b>(8,790)</b>	<b>(8,790)</b>	<b>(4,287)</b>	<b>(4,340)</b>	
170				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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)	
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	
173	GF	11		GF Licensing costs	0	800	800	800	800	1,600	0	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	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)	(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	4,868	
177	GF	11		Replace lost indirect costs	0	250	250	250	250	500	0	250	250	250	500	
178																
179				<b>Rate Increase for Personal Care Assistance and Self-Directed Programs</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,181</b>	<b>11,820</b>	<b>24,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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3																
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
180				<b>GF TOTAL</b>	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		
183																
184				<b>Repeal Provider Tax Sunset</b>	0	0	0	12,174	29,270	41,444	0	0	0	0		
185				<b>GF TOTAL</b>	0	0	0	0	0	0	0	0	0	0		
186				<b>HCAF TOTAL</b>	0	0	0	12,174	29,270	41,444	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		
188	HCAF	31		Minnesota Care	0	0	0	101	268	369	0	0	0	0		
189	HCAF	REV2		Transfer to GF	0	0	0	12,073	29,002	41,075	0	0	0	0		
190	GF	REV2		Transfer from HCAF	0	0	0	(12,073)	(29,002)	(41,075)	0	0	0	0		
191																
192																
193				<b>Program Integrity Improvements for Nonemergency Medical Transportation</b>	0	60	60	(846)	(920)	(1,766)	0	60	60	(846)	(920)	
194				<b>GF TOTAL</b>	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				<b>Premium Security Plan Account Transfer</b>	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	
201				<b>GF TOTAL</b>	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	
202				<b>DED TOTAL</b>	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	
204																
205				<b>Premium Subsidy Plan</b>	(58,391)	0	(58,391)	0	0	0	0	0	0	0	0	
206				<b>GF TOTAL</b>	(58,391)	0	(58,391)	0	0	0	0	0	0	0	0	
207				<b>DED TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	
208	GF	REV		Expenditure Reduction	(58,391)	0	(58,391)	0	0	0	0	0	0	0	0	
209																
210				<b>Premium Subsidy Plan</b>	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	
211				<b>GF TOTAL</b>	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	
212				<b>DED TOTAL</b>	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				<b>Transfer from System Operations Account</b>	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	
216				<b>GF TOTAL</b>	0	0	0	0	0	0	(14,000)	0	(14,000)	0	0	
217				<b>DED TOTAL</b>	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				<b>Transfer from System DCT Special Health Care Receipts Account</b>	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	
221				<b>GF TOTAL</b>	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	
222				<b>DED TOTAL</b>	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				<b>Transfer from System Long Term Care Options Project Account</b>	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	
226				<b>GF TOTAL</b>	0	0	0	0	0	0	(2,000)	0	(2,000)	0	0	
227				<b>DED TOTAL</b>	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			<b>Child Care Assistance Program (CCAP) Improvements</b>	0	0	0	0	0	0	0	161	161	32	32	
231				<b>GF TOTAL</b>	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				<b>Child Welfare Training Academy</b>	0	0	0	0	0	0	0	1,144	1,144	0	0	
235	HF2996			<b>GF TOTAL</b>	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	

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												
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	150	150	0	0	0	
239		GF 12		CW Caseload Study	0	0	0	0	0	0	400	400	0	0	0	
240		GF REV1		FFP @ 35%	0	0	0	0	0	0	(192)	(192)	0	0	0	
241																
242	HF3246			<b>Childhood Trauma Informed Policy Task Force</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	
243				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	
244		GF 12		Children & Families	0	0	0	0	0	0	84	84	0	0	0	
245		GF REV		FFP @ 35%	0	0	0	0	0	0	(29)	(29)	0	0	0	
246																
247	HF2919			<b>Community Health Worker Telemedicine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	
248				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	
249		GF 33	FC	MA Grants	0	0	0	0	0	0	1	1	1	1	2	
250																
251	HF3132			<b>Third Party Liability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(86)</b>	<b>(86)</b>	<b>(118)</b>	<b>(66)</b>	<b>(184)</b>	
252				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(86)</b>	<b>(86)</b>	<b>(118)</b>	<b>(66)</b>	<b>(184)</b>	
253		GF REV2		MA Recoveries	0	0	0	0	0	0	(86)	(86)	(118)	(66)	(184)	
254																
255	HF3323			<b>Modify State Operated Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>500</b>	
256				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>500</b>	
257		GF REV1		Lost Cost of Care	0	0	0	0	0	0	250	250	250	250	500	
258																
259	HF3134			<b>Children's Res Treatment Payment Effective Date</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>0</b>	
260				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>0</b>	
261		GF 33	FC	MA Children & Families	0	0	0	0	0	0	791	791	0	0	0	
262																
263	HF4206			<b>Electronic Visit Verification</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(480)</b>	<b>(480)</b>	<b>(5,046)</b>	<b>(5,023)</b>	<b>(10,069)</b>	
264				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(480)</b>	<b>(480)</b>	<b>(5,046)</b>	<b>(5,023)</b>	<b>(10,069)</b>	
265		GF 33	LW	MA Grants LW	0	0	0	0	0	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)	
266		GF 33	ED	MA Grants ED	0	0	0	0	0	0	(532)	(532)	(2,018)	(1,708)	(3,726)	
267		GF 34		Alternative Care	0	0	0	0	0	0	(28)	(28)	(94)	(106)	(200)	
268		GF 15		Community Supports Admin	0	0	0	0	0	0	418	418	425	425	850	
269		GF 13		SIRS Admin	0	0	0	0	0	0	672	672	613	627	1,240	
270		GF 13		Health Care Admin	0	0	0	0	0	0	338	338	130	130	260	
271		GF REV1		FFP @ 35%	0	0	0	0	0	0	(500)	(500)	(409)	(413)	(822)	
272		GF 11		MNIT	0	0	0	0	0	0	1,091	1,091	2,399	2,408	4,807	
273																
274	HF3139			<b>Prescribed Pediatric Extended Care Centers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>293</b>	<b>1,016</b>	<b>942</b>	<b>1,958</b>	
275				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>293</b>	<b>1,016</b>	<b>942</b>	<b>1,958</b>	
276		GF 33	LW	MA Grants LW	0	0	0	0	0	0	143	143	860	860	1,720	
277		GF 15		Community Supports Admin	0	0	0	0	0	0	58	58	115	0	115	
278		GF 13		Health Care Admin	0	0	0	0	0	0	115	115	115	115	230	
279		GF REV1		FFP @ 35%	0	0	0	0	0	0	(61)	(61)	(81)	(40)	(121)	
280		GF 11		Systems - MMIS	0	0	0	0	0	0	38	38	7	7	14	
281																
282	HF3191			<b>Modify Disability Waiver Rate System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>4,700</b>	<b>21,700</b>	<b>34,800</b>	<b>56,500</b>	
283				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>4,700</b>	<b>21,700</b>	<b>34,800</b>	<b>56,500</b>	
284		GF 33	LW	MA Grants LW	0	0	0	0	0	0	4,604	4,604	21,617	34,717	56,334	
285		GF 11		MnCHOICES Systems State Share	0	0	0	0	0	0	6	6	1	1	2	
286		GF 15		Community Supports Admin	0	0	0	0	0	0	139	139	127	127	254	
287		GF REV1		FFP @ 35%	0	0	0	0	0	0	(49)	(49)	(45)	(45)	(90)	
288																
289	HF3193			<b>Day Training &amp; Habilitation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>900</b>	<b>0</b>	<b>900</b>	
290				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>900</b>	<b>0</b>	<b>900</b>	
291		GF 33	LW	MA Grants LW	0	0	0	0	0	0	5,499	5,499	900	0	900	
292		GF 11		Systems (MnChoices)	0	0	0	0	0	0	1	1	0	0	0	
293																
294	HF3251			<b>Workforce Sustainability/Innovation Pool/Transition Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
295				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

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												
423	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	
424																
425	HF501			<b>Statewide Suicide Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	
426				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	
427		GF	1	Health Protection	0	0	0	0	0	0	0	1,000	1,000	1,000	2,000	
428																
429	HF1122			<b>Speech-Language Pathology Licensure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>22</b>	<b>2</b>	
430				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>22</b>	<b>2</b>	
431	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	(45)	(45)	(4)	(50)	
432	SGSR	3		Health Protection	0	0	0	0	0	0	0	52	52	26	52	
433																
434	HF1403			<b>Alchol &amp; Drug Counselor Loan Forgivness</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	
435				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	
436		GF	1	Health Improvement	0	0	0	0	0	0	0	966	966	966	1,898	
437		GF	1	Health Improvement	0	0	0	0	0	0	0	34	34	34	102	
438																
439	HF3291			<b>Statewide Tobacco Cessation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>291</b>	<b>1,550</b>	<b>4,505</b>	
440				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>291</b>	<b>1,550</b>	<b>4,505</b>	
441		GF	1	Health Improvement	0	0	0	0	0	0	0	291	291	1,550	4,505	
442																
443				<b>Biomedical Partnership</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>2,000</b>	
444				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>2,000</b>	
445		GF	1	Health Improvement	0	0	0	0	0	0	0	1,200	1,200	1,000	2,000	
446																
447	HF3574			<b>Prenatal Care Disparities Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613</b>	<b>613</b>	<b>0</b>	<b>0</b>	
448				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613</b>	<b>613</b>	<b>0</b>	<b>0</b>	
449		GF	1	Health Improvement Grants	0	0	0	0	0	0	0	500	500	0	0	
450		GF	1	Health Improvement Admin	0	0	0	0	0	0	0	113	113	0	0	
451																
452	HF3139			<b>Prescribed Pediatric Extended Care Centers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>12</b>	<b>62</b>	<b>358</b>	<b>404</b>	
453				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>12</b>	<b>62</b>	<b>358</b>	<b>404</b>	
454		SGSR	REV	Licensing Revenue	0	0	0	0	0	0	50	12	62	36	48	
455		SGSR	3	Health Protection	0	0	0	0	0	0	0	0	0	322	356	
456																
457	HF2653			<b>CMV Herpes Virus Information</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>254</b>	
458				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>254</b>	
459		GF	1	Health Improvement	0	0	0	0	0	0	0	127	127	127	254	
460																
461	HF3171			<b>Older Adult Isolation Working Group</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>85</b>	<b>0</b>	<b>0</b>	
462				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>85</b>	<b>0</b>	<b>0</b>	
463		GF	1	Health Improvement	0	0	0	0	0	0	0	85	85	0	0	
464																
465	HF1974			<b>Mental Health Working Group</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	
466				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	
467		GF	1	Health Improvement	0	0	0	0	0	0	0	75	75	0	0	
468																
469	HF3859			<b>TAP Program Grant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	
470				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	
471		GF	1	Grant to TAP	0	0	0	0	0	0	0	10	10	0	0	
472																
473	HF3650			<b>Opioid Prevention Pilot E-Learning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	
474				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	
475		GF	1	Health Improvement	0	0	0	0	0	0	0	2,000	2,000	0	0	
476																
477	HF3534			<b>Opioid Reduction Pilot</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	
478				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	
479		GF	1	Health Improvement-Admin	0	0	0	0	0	0	0	112	112	0	0	
480		GF	1	Health Improvement-Grants	0	0	0	0	0	0	0	888	888	0	0	
481																
482	HF3643			<b>Drug Deactivation Disposal Products</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	
483				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	



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												
484	GF	1		Health Improvement-Admin	0	0	0	0	0	0	0	104	104	0	0	
485	GF	1		Health Improvement-Grants	0	0	0	0	0	0	0	1,000	1,000	0	0	
486																
487	HF3824			<b>Wells &amp; Borings Provisions Changed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>11</b>	<b>11</b>	
488				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>11</b>	<b>11</b>	
489	SGSR	REV		Revenue	0	0	0	0	0	0	0	15	15	15	30	
490	SGSR	3		Health Protection	0	0	0	0	0	0	0	3	3	(4)	(4)	
491																
492	HF3856			<b>Wells &amp; Borings Provisions Modified</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>80</b>	
493				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>80</b>	
494	SGSR	REV		Revenue	0	0	0	0	0	0	0	40	40	40	80	
495	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	
496																
497	HF3338			<b>Security Screening Systems Rulemaking</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>20</b>	<b>39</b>	
498				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>20</b>	<b>39</b>	
499	SGSR	REV		Revenue	0	0	0	0	0	0	0	(1)	(1)	(1)	(2)	
500	SGSR	3		Health Protection	0	0	0	0	0	0	0	29	29	21	42	
1122																
1123				<b>HEALTH RELATED BOARDS</b>												
1124																
1129	HF3023			<b>Board of Dentistry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	
1130				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	
1131	SGSR	2		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	
1132																
1145				<b>Board of Nursing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>162</b>	<b>384</b>	<b>768</b>	
1146				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>162</b>	<b>384</b>	<b>768</b>	
1147	HF3023	SGSR	6	Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	
1148	HF3848	SGSR	6	Nurse Licensure Compact - Expenditure	0	0	0	0	0	0	0	157	157	6	12	
1149	SGSR	REV		Nurse Licensure Compact - Revenue	0	0	0	0	0	0	0	0	0	378	756	
1150																
1151				<b>Board of Nursing Home Administrators</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	
1152				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	
1153	HF3195	SGSR	7	ASU Program - Council of Health Boards Study	0	0	0	0	0	0	0	25	25	0	0	
1154																
1155	HF3023			<b>Board of Optometry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	
1156				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	
1157	SGSR	8		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	
1158																
1159				<b>Board of Pharmacy</b>	<b>0</b>	<b>2,383</b>	<b>2,383</b>	<b>(16,956)</b>	<b>(16,709)</b>	<b>(33,665)</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>24</b>	
1160				<b>GF TOTAL</b>	<b>0</b>	<b>2,383</b>	<b>2,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1161				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>24</b>		
1162				<b>DED TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,956)</b>	<b>(16,709)</b>	<b>(33,665)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1163	GF	9		Improve and Enhance PMP	0	1,029	1,029	0	0	0	0	0	0	0	0	
1164	DED	9		Improve and Enhance PMP	0	0	0	1,279	1,526	2,805	0	0	0	0	0	
1165	GF	9		Opioid Stewardship Fee	0	1,354	1,354	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	
1167	DED	9		Opioid Stewardship Program	0	0	0	965	965	1,930	0	0	0	0	0	
1168	HF2987	SGSR	9	Drug Repository Expenditure	0	0	0	0	0	0	0	14	14	12	24	
1173																
1174	HF3023			<b>Board of Podiatric Medicine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	
1175				<b>SGSR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	
1176	SGSR	11		Opioid Continuing Education Requirements	0	0	0	0	0	0	0	5	5	0	0	
1177																
1248																
1250																
1251	HF972			<b>Emergency Medical Services Regulatory Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>15</b>	<b>15</b>	
1252				<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>15</b>	<b>15</b>	
1253	GF	1		Adopt Rules for Administering Medications	0	0	0	0	0	0	0	35	35	15	15	
1281																
1282																