

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference						
					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																			
5						<i>Target</i>																	
5				TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	(\$27,150)	\$37,351	\$10,201	\$21,588	\$34,573	\$56,161	(\$14,000)	\$35,442	\$21,442	\$19,427	\$27,906	\$47,333	(\$18,624)	\$36,594	\$17,970	\$14,930	\$19,596	\$34,526	
6	GF			General Fund	(27,200)	37,032	9,832	20,746	34,086	54,832	(14,000)	37,000	23,000	14,423	25,577	40,000	(18,624)	37,368	18,744	13,315	19,193	32,508	
7	SGSR			State Government Special Revenue Fund	50	319	369	842	487	1,329	0	1,616	1,616	1,830	2,329	4,159	0	437	437	404	403	807	
8	HCAF			Health Care Access Fund	0	0	0	0	0	0	0	(3,174)	(3,174)	3,174	0	3,174	0	(1,211)	(1,211)	1,211	0	1,211	
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14																							
15				<i>check totals</i>																			
16																							
17				HCAF BALANCE																			
18																							
19				2017 February Forecast Balance	\$643,095	\$604,218		\$587,256	\$61,105		\$643,095	\$604,218		\$587,256	\$61,105		\$643,095	\$604,218		\$587,256	\$61,105		
20				DHS Proposals (Cumulative)	0	0		0	0		0	3,174		0	0		0	1,211		0	0		
21				MDH Proposals (Cumulative)	0	0		0	0		0	0		0	0		0	0		0	0		
22				HCAF Ending Balance	\$643,095	\$604,218		\$587,256	\$61,105		\$643,095	\$607,392		\$587,256	\$61,105		\$643,095	\$605,429		\$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)	0	0		0	0		0	0		0	0		0	0		0	0		
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	792	792	1	1	2	0	113	113	137	149	286	0	548	548	(15)	(13)	(28)	
33				Elderly & Disabled (ED)	0	26,587	26,587	19,079	31,110	50,189	0	28,495	28,495	14,295	7,804	22,099	0	28,059	28,059	9,462	15,265	24,727	
34				LTC Facilities (LF)	0	350	350	696	1,067	1,763	0	0	0	0	0	0	0	350	350	696	1,067	1,763	
35				LTC Waivers (LW)	0	(1,796)	(1,796)	(5,332)	(5,626)	(10,958)	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)	
36				Adults without Children (AD)	0	0	0	0	0	0	0	1	1	1	14,896	14,897	0	(1)	(1)	(3)	(4)	(7)	
37				0	25,933	25,933	14,444	26,552	40,996	0	26,670	26,670	8,341	16,463	24,804	0	27,017	27,017	4,048	9,929	13,977		
38																							
39				DEPARTMENT OF HUMAN SERVICES	(27,200)	26,159	(1,041)	15,181	27,178	42,359	(14,000)	27,098	13,098	13,163	21,244	34,407	(18,624)	28,976	10,352	12,201	16,994	29,195	
40	GF			General Fund	(27,200)	26,159	(1,041)	15,181	27,178	42,359	(14,000)	30,272	16,272	9,989	21,244	31,233	(18,624)	30,187	11,563	10,990	16,994	27,984	
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	0	0	0	0	0	0	(3,174)	(3,174)	3,174	0	3,174	0	(1,211)	(1,211)	1,211	0	1,211	
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
47																							
48				DEPARTMENT OF HEALTH	50	10,943	10,993	6,001	7,004	13,005	0	7,929	7,929	5,859	6,252	12,111	0	7,123	7,123	1,991	1,859	3,850	
49	GF			General Fund	0	10,838	10,838	5,550	6,908	12,458	0	6,591	6,591	4,029	3,923	7,952	0	7,044	7,044	1,920	1,789	3,709	
50	SGSR			State Government Special Revenue Fund	50	105	155	451	96	547	0	1,338	1,338	1,830	2,329	4,159	0	79	79	71	70	141	
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	0	0	0	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																							

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
57				HEALTH-RELATED BOARDS	0	214	214	391	391	782	0	278	278	0	0	0	0	358	358	333	333	666
58	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59	SGSR			State Government Special Revenue Fund	0	214	214	391	391	782	0	278	278	0	0	0	0	358	358	333	333	666
60	HCAF			Health Care Access Fund			0			0			0									0
61	DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62																						
63				EMERGENCY MEDICAL SERVICES REGULATORY BOARD	0	35	35	15	0	15	0	0	0	0	0	0	0	0	0	0	0	0
64	GF			General Fund	0	35	35	15	0	15	0	0	0	0	0	0	0	0	0	0	0	0
65	SGSR			State Government Special Revenue Fund			0			0			0									0
66	DED			Statutory Funds			0			0			0									0
67																						
68				COUNCIL ON DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0	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
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
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
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
82	DED			Statutory Fund			0			0			0									0
83																						
84				LEGISLATIVE COORDINATING COMMISSION	0	0	0	0	0	0	0	137	137	405	410	815	0	137	137	405	410	815
85	GF			General Fund	0	0	0	0	0	0	0	137	137	405	410	815	0	137	137	405	410	815
86	SGSR			State Government Special Revenue Fund			0			0			0		0							0
87																						
88				Department of Human Services																		
89																						
90				MinnesotaCare Buy-In for Individual Market	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
92				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
94	GF	91		MinnesotaCare Buy-In Reserve	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
96	HCAF	11		Systems	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
98	HCAF	13		Health Care Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
99																						
100				Preventing Inappropriate Access to Controlled Substances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
101				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
102				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
103	GF	13		Health Care Admin (Contract)	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
105	GF	REV1		FFP @ 35%	0	0	0	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	0	0	0	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	8	14	22	0	0	0	0	0	0	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
109				GF TOTAL	0	8	8	8	14	22	0	0	0	0	0	0	0	0	0	0	0	0
110	GF	REV2		Transfer to GF	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
112	GF	11		Systems-MMIS 29%	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113																						
114				Supporting Integrated Local Responses to the Opioid Crisis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
116				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
117	GF	51		Health Care Grants	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
119	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
120	DED	51		Health Care Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
121	DED	13		Health Care Admin (Contract)	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
123																						
124				Strengthen Vulnerable Adult Protections HF3308 SF 3437	0	780	780	485	485	970	0	0	0	0	0	0	2,012	2,012	1,674	1,599	3,273	
125				GF TOTAL	0	780	780	485	485	970	0	0	0	0	0	0	2,012	2,012	1,674	1,599	3,273	
126	GF	14		Continuing Care Admin-Ombudsman- Gov 10 new, House 5	0	612	612	746	746	1,492	0	0	0	0	0	0	1,313	1,313	1,459	1,459	2,918	
127	GF	14		Continuing Care Admin-MAARC	0	0	0	0	0	0	0	0	0	0	0	0	690	690	690	690	1,380	
128	GF	14		Continuing Care Admin-Enforcement Enhancements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
129	GF	14		Continuing Care Admin-Stakeholder Engagement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
130	GF	14		Continuing Care Admin-Working Group	0	308	308	0	0	0	0	0	0	0	0	0	350	350	0	0	0	0
131	GF	14		Continuing Care Admin-Education Requirements	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
132	GF	14		Continuing Care Admin-Assisted Living Report Card	0	270	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	GF	46		Children and Community Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	GF	11		MN.IT-State Share 24/7 Staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
135	GF	11		MN.IT-	0	0	0	0	0	0	0	0	0	0	0	0	482	482	277	202	479	
136	GF	11		MN.IT-State Share-Law Enforcement Enhancements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
137	GF	11		MN.IT-State Share-Single Point of Entry SSIS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
138	GF	11		MN.IT-Single Point of Entry-Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	GF	REV1		FFP @ 35% (CCA Admin)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
140	GF	11		Operations-Licensing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
141	GF	11		Operations-Appeals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
142	GF	REV1		FFP @ 35% (Operations)	0	(420)	(420)	(261)	(261)	(522)	0	0	0	0	0	0	(823)	(823)	(752)	(752)	(1,504)	
143																						
144				Expand and Strengthen School-Linked Mental Health Grants	0	277	277	0	0	0	0	5,000	5,000	5,000	5,000	10,000	0	0	0	0	0	0
145				GF TOTAL	0	277	277	0	0	0	0	5,000	5,000	5,000	5,000	10,000	0	0	0	0	0	0
146	GF	15		Community Supports Admin-MH Salary	0	41	41	0	0	0	0	343	343	381	381	762	0	0	0	0	0	0
147	GF	58		Child Mental Health Grants	0	250	250	0	0	0	0	4,777	4,777	4,752	4,752	9,504	0	0	0	0	0	0
148	GF	REV1		FFP @ 35%	0	(14)	(14)	0	0	0	0	(120)	(120)	(133)	(133)	(266)	0	0	0	0	0	0
149																						
150				American Indian Child Welfare Initiatives	0	0	0	0	0	0	0	365	365	0	0	0	0	365	365	0	0	0
151				GF TOTAL	0	0	0	0	0	0	0	365	365	0	0	0	0	365	365	0	0	0
152	GF	45		Children's Services Grants	0	0	0	0	0	0	0	365	365	0	0	0	0	365	365	0	0	0
153																						
154				Community Action Grants HF 3542	0	750	750	0	0	0	0	0	0	0	0	0	0	200	200	150	150	300
155				GF TOTAL	0	750	750	0	0	0	0	0	0	0	0	0	0	200	200	150	150	300
156	GF	47		Child & Economic Support Grants	0	750	750	0	0	0	0	0	0	0	0	0	0	200	200	150	150	300
157																						

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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	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
158				Mobile Food Shelf Grant HF 1660	0	750	750	0	0	0	0	0	0	0	0	0	0	117	117	115	115	230
159				GF TOTAL	0	750	750	0	0	0	0	0	0	0	0	0	0	117	117	115	115	230
160	GF	47		Child & Economic Support Grants	0	750	750	0	0	0	0	0	0	0	0	0	0	117	117	115	115	230
161																						
162				Project Legacy HF 3734	0	400	400	0	0	0	0	0	0	0	0	0	0	200	200	0	0	0
163				GF TOTAL	0	400	400	0	0	0	0	0	0	0	0	0	0	200	200	0	0	0
164	GF	47		Child & Economic Support Grants	0	400	400	0	0	0	0	0	0	0	0	0	0	200	200	0	0	0
165																						
166				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
167																						
168				Child Care Assistance Program Modifications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
169				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
170	GF	22		MFIP Child Care Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
171	GF	42		BSF Child Care Assistance Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
172	GF	11		Operations Admin (MEC2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
173	GF	11		Operations Admin-Appeals (FTEs 0,2,2,2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
174	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
175																						
176				Adjustment to the Child Support Threshold and Federal Fee Increase Financing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
177				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
178	GF	11		Operations Admin-Systems (PRISM)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
179	GF	44		Child Support Enforcement Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
180																						
181				Person-Centered Telepresence Platform Expansion Work Group SF 3265	0	0	0	0	0	0	0	23	23	0	0	0	0	0	0	0	0	0
182				GF TOTAL	0	0	0	0	0	0	0	23	23	0	0	0	0	0	0	0	0	0
183	GF	11		Operations Admin	0	0	0	0	0	0	0	23	23	0	0	0	0	0	0	0	0	0
184																						
185				Child Care Assistance Program Modifications HF 3778	0	161	161	32	32	64	0	0	0	0	0	0	0	0	0	0	0	0
186				GF TOTAL	0	161	161	32	32	64	0	0	0	0	0	0	0	0	0	0	0	0
187	GF	11		Operations Admin-Systems MEC2	0	161	161	32	32	64	0	0	0	0	0	0	0	0	0	0	0	0
188																						
189				Hennepin County Foster Family Recruitment Grant HF 3975	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
190				GF TOTAL	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
191	GF	45		Children's Services Grants	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
192																						
193				Rare Disease Advisory Council HF 2574 Transfer to University of MN	0	150	150	150	150	300	0	0	0	0	0	0	0	150	150	150	150	300
194				GF TOTAL	0	150	150	150	150	300	0	0	0	0	0	0	0	150	150	150	150	300
195	GF	11		Operations Admin-Grant	0	150	150	150	150	300	0	0	0	0	0	0	0	150	150	150	150	300
196																						
197				OLA Study of Health Insurance Rate Disparities HF 3198	0	251	251	0	0	0	0	0	0	0	0	0	0	251	251	0	0	0
198				GF TOTAL	0	251	251	0	0	0	0	0	0	0	0	0	0	251	251	0	0	0
199	GF	11		Operations Admin-Grant	0	251	251	0	0	0	0	0	0	0	0	0	0	251	251	0	0	0
200																						
201				Substance Abuse Recovery Service Project (ServeMinnesota) HF 4135	0	450	450	0	0	0	0	0	0	0	0	0	0	309	309	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
202				GF TOTAL	0	450	450	0	0	0	0	0	0	0	0	0	0	309	309	0	0	0
203	GF	11		Operations Admin-Grant	0	450	450	0	0	0	0	0	0	0	0	0	0	309	309	0	0	0
204																						
205				340B Study HF 1269	0	21	21	1	1	2	0	0	0	0	0	0	0	0	0	0	0	0
206				GF TOTAL	0	21	21	1	1	2	0	0	0	0	0	0	0	0	0	0	0	0
207	GF	13		Health Care Admin	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
208	GF	11		Operations Admin-Systems MMIS	0	5	5	1	1	2	0	0	0	0	0	0	0	0	0	0	0	0
209	GF	REV1		FFP @ 35%	0	(9)	(9)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
210																						
211				Child Support Income Determinations and Arrears Modifications HF 3406	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0
212				GF TOTAL	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0
213	GF	11		Operations Admin-Systems PRISM	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0
214																						
215				Child Welfare Training SF 2979 HF 2996	0	1,144	1,144	0	0	0	0	1,255	1,255	0	0	0	0	0	0	0	0	0
216				GF TOTAL	0	1,144	1,144	0	0	0	0	1,255	1,255	0	0	0	0	0	0	0	0	0
217	GF	12		Children & Families Admin	0	786	786	0	0	0	0	1,933	1,933	0	0	0	0	0	0	0	0	0
218	GF	12		Children & Families Admin-Minn-LINK Study	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
219	GF	12		Children & Families Admin-Child Welfare Caseload Study	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
220	GF	REV1		FFP @ 35%	0	(192)	(192)	0	0	0	0	(678)	(678)	0	0	0	0	0	0	0	0	0
221																						
222				Live Well at Home Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
223				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
224	GF	53		Aging and Adult Services Grants-Reallocation	0	(170)	(170)	0	0	0	0	0	0	0	0	0	0	(170)	(170)	0	0	0
225	GF	53		Aging and Adult Services Grants-Directed Grants	0	170	170	0	0	0	0	0	0	0	0	0	0	170	170	0	0	0
226																						
227				Opioid Awareness Grants HF 3062	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	250	250	0	0	0
228				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	250	250	0	0	0
229	GF	15		Community Support Admin	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0
230	GF	59		CD Treatment Support Grants	0	945	945	0	0	0	0	0	0	0	0	0	0	195	195	0	0	0
231																						
232				Opioid Epidemic Response Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	1,051	1,051	1,000	1,000	2,000
233				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	1,051	1,051	1,000	1,000	2,000
234	GF	15		Community Support Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
235	GF	59		CD Treatment Support Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	1,051	1,051	1,000	1,000	2,000
236																						
237				CD Provider Rate Increase 1.7%	0	0	0	0	0	0	0	0	0	0	0	0	0	2,404	2,404	3,493	4,052	7,545
238				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	2,404	2,404	3,493	4,052	7,545
239	GF	33		Medical Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	314	314	542	573	1,115
240	GF	35		CD Treatment Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,090	2,951	3,479	6,430
241																						
242				Eliminate County Share for Officer-Involved Community Based Care Coordination	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	61	156	217
243				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	61	156	217
244	GF	33		MA Adults Without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	21	59	80
245	GF	33		MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	40	97	137
246																						
247				Childhood Trauma Informed Policy Task Force HF 3246	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0
248				GF TOTAL	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0
249	GF	12		Children & Families Admin	0	84	84	0	0	0	0	0	0	0	0	0	0	84	84	0	0	0
250	GF	REV1		FFP @ 35%	0	(29)	(29)	0	0	0	0	0	0	0	0	0	0	(29)	(29)	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference						
					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	
251																							
252					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)
253					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)
254					DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
255	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)
256	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
257	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
258	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
259	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)
260	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
261	GF	11			Operations Admin	0	250	250	250	250	500	0	250	250	250	250	500	0	250	250	250	250	500
262																							
263					Modifications to Pharmacy Payment Methodology-340B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(77)	(86)	(163)
264					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(77)	(86)	(163)
265	GF	33	ED		MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(28)	(88)	(94)	(182)
266	GF	33	AD		MA Adults Without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1)	(3)	(4)	(7)
267	GF	33	FC		MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(11)	(35)	(37)	(72)
268	GF	11			Operations Admin-Systems MMIS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	5	5	10
269	GF	13			Health Care Admin-Contract	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	67	67	134
270	GF	REV1			FFP @ 35%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(11)	(23)	(23)	(46)
271																							
272					DSH Modifications for Pharmacy Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	0	0
273					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	0	0
274	GF	33	ED		MA Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	0	0
275																							
276					Pharmacy Reimbursement Modifications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	744	744	1,564	(55)
277					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	744	744	1,564	(55)
278	GF	33			MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	529	1,092	(38)
279	GF	33			MA Adults Without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	42	(2)	40
280	GF	33			MA Families and Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	430	(15)	415
281																							
282					Rate Increase for PCA and Self-Directed Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
283					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
284	GF	33	ED		MA Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
285	GF	15			Community Supports Admin (Training and Admin)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
286																							
287					DWRS Competitive Workforce Factor SF 2889 HF3191* House & Conference Committee positions include a change to the statutory schedule of inflation adjustments. This provision has increased general fund costs in FY 22-23	0	27,643	27,643	23,096	34,896	57,992	0	27,643	27,643	15,889	8,980	24,869	0	27,643	27,643	13,459	19,032	32,491
288					GF TOTAL	0	27,643	27,643	23,096	34,896	57,992	0	27,643	27,643	15,889	8,980	24,869	0	27,643	27,643	13,459	19,032	32,491
289	GF	33	ED		MA Elderly and Disabled	0	27,547	27,547	23,000	34,800	57,800	0	27,547	27,547	15,801	8,892	24,693	0	27,547	27,547	13,371	18,949	32,320
290	GF	11			Operations Admin-MN.IT	0	6	6	6	6	12	0	6	6	6	12	0	0	0	6	6	1	7
291	GF	15			Community Support Admin	0	139	139	139	139	278	0	139	139	127	127	254	0	139	139	127	127	254
292	GF	REV1			FFP @ 35%	0	(49)	(49)	(49)	(49)	(98)	0	(49)	(49)	(45)	(45)	(90)	0	(49)	(49)	(45)	(45)	(90)
293																							
294					Electronic Visit Verification SF 3916 HF 4206	0	(480)	(480)	(5,246)	(5,223)	(10,469)	0	(480)	(480)	(5,046)	(5,023)	(10,069)	0	(480)	(480)	(5,046)	(5,023)	(10,069)
295					GF TOTAL	0	(480)	(480)	(5,246)	(5,223)	(10,469)	0	(480)	(480)	(5,046)	(5,023)	(10,069)	0	(480)	(480)	(5,046)	(5,023)	(10,069)
296	GF	11			Operations Admin-MN.IT Vendor Contract	0	1,013	1,013	2,321	2,391	4,712	0	1,013	1,013	2,321	2,391	4,712	0	1,013	1,013	2,321	2,391	4,712
297	GF	15			Community Supports Admin	0	418	418	425	425	850	0	418	418	425	425	850	0	418	418	425	425	850
298	GF	11			Operations Admin-SIRS	0	672	672	613	627	1,240	0	672	672	613	627	1,240	0	672	672	613	627	1,240

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
299	GF	13		Health Care Admin	0	338	338	130	130	260	0	338	338	130	130	260	0	338	338	130	130	260
300	GF	REV1		FFP @ 35%	0	(500)	(500)	(409)	(413)	(822)	0	(500)	(500)	(409)	(413)	(822)	0	(500)	(500)	(409)	(413)	(822)
301	GF	11		Operations Admin-MN.IT	0	78	78	78	17	95	0	78	78	78	17	95	0	78	78	78	17	95
302	GF	33	LW	MA Long Term Care Waivers	0	(1,939)	(1,939)	(6,192)	(6,486)	(12,678)	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)
303	GF	33	ED	MA Elderly and Disabled	0	(532)	(532)	(2,118)	(1,808)	(3,926)	0	(532)	(532)	(2,018)	(1,708)	(3,726)	0	(532)	(532)	(2,018)	(1,708)	(3,726)
304	GF	34		Alternative Care	0	(28)	(28)	(94)	(106)	(200)	0	(28)	(28)	(94)	(106)	(200)	0	(28)	(28)	(94)	(106)	(200)
305																						
306				Repeal Provider Tax Sunset	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
307				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
308				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
309	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
310	HCAF	31		Minnesota Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
311	HCAF	REV2		Transfer to GF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
312	GF	REV2		Transfer from HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
313																						
314				Program Integrity Improvements for NEMT	0	18	18	(908)	(982)	(1,890)	0	60	60	(846)	(920)	(1,766)	0	18	18	(908)	(982)	(1,890)
315				GF TOTAL	0	18	18	(908)	(982)	(1,890)	0	60	60	(846)	(920)	(1,766)	0	18	18	(908)	(982)	(1,890)
316	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)
317	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
318	GF	REV1		FFP @ 35%	0	(240)	(240)	(482)	(483)	(965)	0	(240)	(240)	(482)	(483)	(965)	0	(240)	(240)	(482)	(483)	(965)
319	GF	11		Health Care Admin-FTE Systems	0	0	0	0	0	0	0	42	42	62	62	124	0	0	0	0	0	0
320																						
321				Prescribed Pediatric Extended Care Centers Rate Establishment HF 3139	0	293	293	1,016	942	1,958	0	0	0	0	0	0	0	0	0	0	0	0
322				GF TOTAL	0	293	293	1,016	942	1,958	0	0	0	0	0	0	0	0	0	0	0	0
323	GF	33	LW	MA Long Term Care Waivers	0	143	143	860	860	1,720	0	0	0	0	0	0	0	0	0	0	0	0
324	GF	15		Community Support Admin	0	58	58	115	0	115	0	0	0	0	0	0	0	0	0	0	0	0
325	GF	13		Health Care Admin	0	115	115	115	115	230	0	0	0	0	0	0	0	0	0	0	0	0
326	GF	REV1		FFP @ 35%	0	(61)	(61)	(81)	(40)	(121)	0	0	0	0	0	0	0	0	0	0	0	0
327	GF	11		Operatons Admin-Systems MMIS	0	38	38	7	7	14	0	0	0	0	0	0	0	0	0	0	0	0
328																						
329				ICF/DD Facility Rate Increase HF 4030	0	350	350	382	382	764	0	0	0	0	0	0	0	0	350	350	382	382
330				GF TOTAL	0	350	350	382	382	764	0	0	0	0	0	0	0	0	350	350	382	382
331	GF	33	LF	MA Long Term Care Facilities	0	350	350	382	382	764	0	0	0	0	0	0	0	350	350	382	382	764
332																						
333				Border Cities Non-Profit Nursing Facilities Rate Increase HF 490	0	0	0	314	685	999	0	0	0	0	0	0	0	0	0	0	314	685
334				GF TOTAL	0	0	0	314	685	999	0	0	0	0	0	0	0	0	0	0	314	685
335	GF	33	LF	MA Long Term Care Facilities	0	0	0	314	685	999	0	0	0	0	0	0	0	0	0	0	314	685
336																						
337				Premium Security Plan Account Transfer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
338				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
339	GF	REV2		Transfer from Premium Security Plan Account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340																						
341				Telemedicine by Community Health Workers SF 2765 HF 2919	0	1	1	1	1	2	0	1	1	1	1	2	0	1	1	1	1	2
342				GF TOTAL	0	1	1	1	1	2	0	1	1	1	1	2	0	1	1	1	1	2
343				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
344	GF	33	FC	MA Families and Children	0	1	1	1	1	2	0	1	1	1	1	2	0	1	1	1	1	2
345																						
346				Rate Increase for Doula Services SF 1275	0	0	0	0	0	0	0	7	7	19	23	42	0	7	7	19	23	42
347				GF TOTAL	0	0	0	0	0	0	0	7	7	19	23	42	0	7	7	19	23	42
348				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
349	GF	33	FC	MA Families and Children	0	0	0	0	0	0	0	7	7	19	23	42	0	7	7	19	23	42
350																						
351				Third Party Liability Modifications HF 3132	0	(212)	(212)	(113)	(115)	(228)	0	0	0	0	0	0	0	(212)	(212)	(113)	(115)	(228)
352				GF TOTAL	0	(212)	(212)	(113)	(115)	(228)	0	0	0	0	0	0	0	(212)	(212)	(113)	(115)	(228)
353	GF	REV2		Nondedicated Revenue-MA Recoveries	0	(212)	(212)	(113)	(115)	(228)	0	0	0	0	0	0	0	(212)	(212)	(113)	(115)	(228)
354																						
355				Modifications to SOS Discharge Plans HF 3323	0	250	250	250	250	500	0	0	0	0	0	0	0	250	250	250	250	500
356				GF TOTAL	0	250	250	250	250	500	0	0	0	0	0	0	0	250	250	250	250	500
357	GF	11		Operations Admin	0	64	64	59	59	118	0	0	0	0	0	0	0	64	64	59	59	118
358	GF	REV1		FFP @ 35%	0	(23)	(23)	(21)	(21)	(42)	0	0	0	0	0	0	0	(23)	(23)	(21)	(21)	(42)
359	GF	REV2		Nondedicated Revenue-Reduced Cost of Care Recoveries	0	209	209	212	212	424	0	0	0	0	0	0	0	209	209	212	212	424
360																						
361				Revise 2021 Capitation Payment Delay to Exclude MA Adults without Children	0	0	0	0	0	0	0	0	0	0	14,895	14,895	0	0	0	0	0	0
362				GF TOTAL	0	0	0	0	0	0	0	0	0	0	14,895	14,895	0	0	0	0	0	0
363				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
364	GF	33	AD	MA Adults without Children	0	0	0	0	0	0	0	0	0	0	14,895	14,895	0	0	0	0	0	0
365																						
366				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
367				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
368	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
369																						
370				Extend State Only Funding for Children's Residential Treatment Facilities HF 3134	0	791	791	0	0	0	0	0	0	0	0	0	0	551	551	0	0	0
371				GF TOTAL	0	791	791	0	0	0	0	0	0	0	0	0	0	551	551	0	0	0
372	GF	33	FC	MA Families and Children	0	791	791	0	0	0	0	0	0	0	0	0	0	551	551	0	0	0
373																						
374				Repeal Bulk Purchasing of Incontinence Products SF 2725 (Included in CC Position)	0	0	0	0	0	0	0	2,014	2,014	2,433	2,628	5,061	0	0	0	0	0	0
375				GF TOTAL	0	0	0	0	0	0	2,014	2,014	2,433	2,628	5,061	0	0	0	0	0	0	
376	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	1,908	1,908	2,315	2,502	4,817	0	0	0	0	0	0	
377	GF	33	AD	MA Adults without Children	0	0	0	0	0	0	1	1	1	1	2	0	0	0	0	0	0	
378	GF	33	FC	MA Families and Children	0	0	0	0	0	0	105	105	117	125	242	0	0	0	0	0	0	
379																						
380				Reallocate Premium Subsidy Appropriation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
381				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
382				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
383	GF	REV2		MinnesotaCare Buy-In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
384	GF	REV2		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
385																						
386				Transfer from Systems Fund SF 2505 HF 3138	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0
387				GF TOTAL	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0
388				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
389	GF	REV2		GF Nondedicated Revenue	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0	(14,000)	0	(14,000)	0	0	0
390																						
391				Transfer from Systems Fund-DCT Special Health Care Receipts Account	(2,400)	0	(2,400)	0	0	0	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0
392				GF TOTAL	(2,400)	0	(2,400)	0	0	0	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0
393				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
394	GF	REV2		GF Nondedicated Revenue	(2,400)	0	(2,400)	0	0	0	0	0	0	0	0	0	(2,400)	0	(2,400)	0	0	0
395																						
396				Transfer from Systems Fund-Operations Account (DWRS)	(8,800)	0	(8,800)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
397				GF TOTAL	(8,800)	0	(8,800)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
398				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
399	GF	REV2		GF Nondedicated Revenue	(8,800)	0	(8,800)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
400																						
401				Transfer from Systems Fund-LTC Options Project Account	(2,000)	0	(2,000)	0	0	0	0	0	0	0	0	0	(2,224)	0	(2,224)	0	0	0
402				GF TOTAL	(2,000)	0	(2,000)	0	0	0	0	0	0	0	0	0	(2,224)	0	(2,224)	0	0	0
403				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
404	GF	REV2		GF Nondedicated Revenue	(2,000)	0	(2,000)	0	0	0	0	0	0	0	0	0	(2,224)	0	(2,224)	0	0	0
405																						
406				Transfer To/From HCAF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
407				GF TOTAL	0	0	0	0	0	0	0	3,174	3,174	(3,174)	0	(3,174)	0	1,211	1,211	(1,211)	0	(1,211)
408				HCAF TOTAL	0	0	0	0	0	0	0	(3,174)	(3,174)	3,174	0	3,174	0	(1,211)	(1,211)	1,211	0	1,211
409	GF	REV2		Transfer to HCAF	0	0	0	0	0	0	0	3,174	3,174	0	0	0	0	1,211	1,211	0	0	0
410	HCAF	REV2		Transfer from GF	0	0	0	0	0	0	0	(3,174)	(3,174)	0	0	0	0	(1,211)	(1,211)	0	0	0
411	HCAF	REV2		Transfer to GF	0	0	0	0	0	0	0	0	0	3,174	0	3,174	0	0	0	1,211	0	1,211
412	GF	REV2		Transfer from HCAF	0	0	0	0	0	0	0	0	(3,174)	0	(3,174)	0	0	0	(1,211)	0	(1,211)	0
413																						
414																						
415	DEPARTMENT OF HEALTH																					
416																						
417				Expand Naloxone Access and Delivery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
418				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
419				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
420	GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
421	DED	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
422																						
423				Prevent Overdoses in American Indian Communities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
424				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
425				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
426	GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
427	DED	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
428																						
429				Community Prevention Action Teams	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
430				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
431				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
432	GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
433	DED	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
434																						
435				Address Elder Abuse in LTC Settings	0	2,976	2,976	980	933	1,913	0	3,040	3,040	3,923	3,923	7,846	0	2,490	2,490	1,420	1,289	2,709
436				GF TOTAL	0	2,976	2,976	980	933	1,913	0	3,040	3,040	3,923	3,923	7,846	0	2,490	2,490	1,420	1,289	2,709
437				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
438	GF	3		Health Protection	0	2,976	2,976	980	933	1,913	0	3,040	3,040	3,923	3,923	7,846	0	2,490	2,490	1,420	1,289	2,709
439	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
440	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
441																						
442				Safe Drinking Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
443				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
444	SGSR	REV		Licensing Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
445	SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
446																						
447				Medical Cannabis Operations	0	0	0	0	0	0	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
448				SGSR TOTAL	0	0	0	0	0	0	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
449	SGSR	1		Health Improvement	0	0	0	0	0	0	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
450																						
451				Health Plan Certification Review	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
452				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
453	GF	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
454																						
455				Regulation of Low-dose X-ray Security Screening Systems SF 2585 HF 3338	0	28	28	20	19	39	0	28	28	20	19	39	0	28	28	20	19	39
456				SGSR TOTAL	0	28	28	20	19	39	0	28	28	20	19	39	0	28	28	20	19	39
457	SGSR	REV		Licensing Revenue	0	(1)	(1)	(1)	(2)	(3)	0	(1)	(1)	(1)	(2)	(3)	0	(1)	(1)	(1)	(2)	(3)
458	SGSR	3		Health Protection	0	29	29	21	21	42	0	29	29	21	21	42	0	29	29	21	21	42
459																						
460				Fee Modifications-Exploratory Borings SF 3509 HF3856	0	40	40	40	40	80	0	40	40	40	40	80	0	40	40	40	40	80
461				SGSR TOTAL	0	40	40	40	40	80	0	40	40	40	40	80	0	40	40	40	40	80
462	SGSR	REV		Health Protection-Revenue Loss	0	40	40	40	40	80	0	40	40	40	40	80	0	40	40	40	40	80
463																						
464				Regulatory Modifications-Wells & Borings SF 3431	0	18	18	11	11	22	0	11	11	11	11	22	0	11	11	11	11	22
465				SGSR TOTAL	0	18	18	11	11	22	0	11	11	11	11	22	0	11	11	11	11	22
466	SGSR	REV		Licensing Revenue	0	15	15	15	15	30	0	15	15	15	15	30	0	15	15	15	15	30
467	SGSR	3		Health Protection	0	3	3	(4)	(4)	(8)	0	(4)	(4)	(4)	(4)	(8)	0	(4)	(4)	(4)	(4)	(8)
468																						
469				Speech-Language Pathology Assistants Licensure HF 1122	0	7	7	22	(20)	2	0	0	0	0	0	0	0	0	0	0	0	0
470				SGSR TOTAL	0	7	7	22	(20)	2	0	0	0	0	0	0	0	0	0	0	0	0
471	SGSR	REV		Licensing Revenue	0	(45)	(45)	(4)	(46)	(50)	0	0	0	0	0	0	0	0	0	0	0	0
472	SGSR	3		Health Protection	0	52	52	26	26	52	0	0	0	0	0	0	0	0	0	0	0	0
473																						
474				Prescribed Pediatric Extended Care Centers Regulatory Modifications HF 3139	50	12	62	358	46	404	0	0	0	0	0	0	0	0	0	0	0	0
475				SGSR TOTAL	50	12	62	358	46	404	0	0	0	0	0	0	0	0	0	0	0	0
476	SGSR	REV		Licensing Revenue	50	12	62	36	12	48	0	0	0	0	0	0	0	0	0	0	0	0
477	SGSR	3		Health Protection	0	0	0	322	34	356	0	0	0	0	0	0	0	0	0	0	0	0
478																						
479				Additional Funding for Accountable Community for Health Opioid Abuse Prevention Pilot Projects SF 3375 HF 3650	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0
480				GF TOTAL	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0
481	GF	1		Health Improvement	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0
482																						
483				Statewide Tobacco Cessation SF 3006	0	291	291	1,550	2,955	4,505	0	0	0	0	0	0	0	0	0	0	0	0
484				GF TOTAL	0	291	291	1,550	2,955	4,505	0	0	0	0	0	0	0	0	0	0	0	0
485				HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
486	GF	1		Health Improvement-Grants	0	291	291	1,550	2,955	4,505	0	0	0	0	0	0	0	0	0	0	0	0
487	HCAF	1		Health Improvement-Grants	0	0	0	0	0	0	0	0	1,235	2,505	3,740	0	0	0	1,235	2,505	3,740	0

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
488	HCAF	1		Health Improvement-Administration	0	0	0	0	0	0	0	291	291	315	450	765	0	291	291	315	450	765
489	HCAF	1		Reduce SHIP Appropriation	0	0	0	0	0	0	0	(291)	(291)	(1,550)	(2,955)	(4,505)	0	(291)	(291)	(1,550)	(2,955)	(4,505)
490																						
491				Low Value Health Services Study SF 3321	0	0	0	0	0	0	0	389	389	106	0	106	0	0	0	0	0	0
492				GF TOTAL	0	0	0	0	0	0	0	389	389	106	0	106	0	0	0	0	0	0
493	GF	1		Health Improvement	0	0	0	0	0	0	0	389	389	106	0	106	0	0	0	0	0	0
494																						
495				CMV Herpes Virus Information HF 2653	0	127	127	127	127	254	0	0	0	0	0	0	0	0	0	0	0	0
496				GF TOTAL	0	127	127	127	127	254	0	0	0	0	0	0	0	0	0	0	0	0
497	GF	1		Health Improvement	0	127	127	127	127	254	0	0	0	0	0	0	0	0	0	0	0	0
498																						
499				Older Adult Isolation Working Group HF 3171	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
500				GF TOTAL	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
501	GF	1		Health Improvement	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502																						
503				Mental Health Working Group HF 1974	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0	0	0
504				GF TOTAL	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0	0	0
505	GF	1		Health Improvement	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0	0	0
506																						
507				TAP Program Grant HF 3859	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
508				GF TOTAL	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
509	GF	1		Health Improvement	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
510																						
511				Community Paramedic Projects to Reduce Opioid Overdose and Use SF 3386 HF3534	0	1,000	1,000	0	0	0	0	1,062	1,062	0	0	0	0	1,000	1,000	0	0	0
512				GF TOTAL	0	1,000	1,000	0	0	0	0	1,062	1,062	0	0	0	0	1,000	1,000	0	0	0
513	GF	1		Health Improvement-Grants	0	888	888	0	0	0	0	950	950	0	0	0	0	1,000	1,000	0	0	0
514	GF	1		Health Improvement-Administration	0	112	112	0	0	0	0	112	112	0	0	0	0	0	0	0	0	0
515																						
516				Drug Deactivation Disposal Products HF 3643	0	1,104	1,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
517				GF TOTAL	0	1,104	1,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
518	GF	1		Health Improvement-Grants	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
519	GF	1		Health Improvement-Administration	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
520																						
521				Alcohol and Drug Counselor Loan Forgiveness HF1403	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
522				GF TOTAL	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
523	GF	1		Health Improvement-Grants	0	888	888	888	888	1,776	0	0	0	0	0	0	0	0	0	0	0	0
524	GF	1		Health Improvement-Administration	0	112	112	112	112	224	0	0	0	0	0	0	0	0	0	0	0	0
525																						
526				Prenatal Care Disparities Grants HF 3574	0	613	613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
527				GF TOTAL	0	613	613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
528	GF	1		Health Improvement-Grants	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
529	GF	1		Health Improvement-Administration	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
530																						
531				Suicide Prevention Grant HF 501	0	1,000	1,000	1,000	1,000	2,000	0	100	100	0	0	0	0	969	969	0	0	0
532				GF TOTAL	0	1,000	1,000	1,000	1,000	2,000	0	100	100	0	0	0	0	969	969	0	0	0
533	GF	1		Health Improvement	0	1,000	1,000	1,000	1,000	2,000	0	100	100	0	0	0	0	969	969	0	0	0
534																						
535				Biomedical Partnership	0	557	557	893	893	1,786	0	0	0	0	0	0	0	500	500	500	500	1,000

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
536				GF TOTAL	0	557	557	893	893	1,786	0	0	0	0	0	0	500	500	500	500	1,000	
537	GF	1		Health Improvement	0	557	557	893	893	1,786	0	0	0	0	0	0	500	500	500	500	1,000	
538																						
539				Health Related Boards																		
540																						
546				Board of Dentistry	0	3	3	(5)	(5)	(10)	0	0	0	0	0	0	3	3	(5)	(5)	(10)	
547				SGSR TOTAL	0	3	3	(5)	(5)	(10)	0	0	0	0	0	0	3	3	(5)	(5)	(10)	
548	SGSR	2		Opioid Continuing Education Requirements	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
549	SGSR	2		Licensure Modifications	0	8	8	5	5	10	0	0	0	0	0	0	8	8	5	5	10	
550	SGSR	REV		Licensure Modifications-Revenue	0	(10)	(10)	(10)	(10)	(20)	0	0	0	0	0	0	(10)	(10)	(10)	(10)	(20)	
576																						
577				Board of Nursing	0	162	162	384	384	768	0	0	0	0	0	0	5	5	0	0	0	
578				SGSR TOTAL	0	162	162	384	384	768	0	0	0	0	0	0	5	5	0	0	0	
579	SGSR	6		Opioid Continuing Education Requirements	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
580	SGSR	REV		Nurse Licensure Compact-Revenue Loss	0	0	0	378	378	756	0	0	0	0	0	0	0	0	0	0	0	
581	SGSR	6		Nurse Licensure Compact	0	157	157	6	6	12	0	0	0	0	0	0	0	0	0	0	0	
582																						
583				Board of Nursing Home Administrators	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
584				SGSR TOTAL	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
585	SGSR	7		ASU Program-Council of Health Boards Study	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
586																						
587				Board of Optometry	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
588				SGSR TOTAL	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
589	SGSR	8		Opioid Continuing Education Requirements	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
590																						
591				Board of Pharmacy	0	14	14	12	12	24	0	278	278	0	0	0	340	340	338	338	676	
592				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
593				SGSR TOTAL	0	14	14	12	12	24	0	278	278	0	0	0	340	340	338	338	676	
594				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
595	GF	9		Improve and Enhance PMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
596	DED	9		Improve and Enhance PMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
597	GF	9		Opioid Stewardship Fee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
598	DED	REV		Opioid Stewardship Fee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
599	DED	9		Opiate Stewardship Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
600	SGSR	9		Drug Repository HF 2987	0	14	14	12	12	24	0	0	0	0	0	0	14	14	12	12	24	
601	SGSR	9		Migration to new IT platform for PMP	0	0	0	0	0	0	0	278	278	0	0	0	326	326	326	326	652	
609																						
610				Board of Podiatric Medicine	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
611				SGSR TOTAL	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
612	SGSR	11		Opioid Continuing Education Requirements	0	5	5	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
645																						
646				Other Agencies																		
647																						
648				Emergency Medical Services Regulatory Board	0	35	35	15	0	15	0	0	0	0	0	0	0	0	0	0	0	
649				GF TOTAL	0	35	35	15	0	15	0	0	0	0	0	0	0	0	0	0	0	
650	GF	1		Rulemaking for Administration of Medicines HF 972	0	35	35	15	0	15	0	0	0	0	0	0	0	0	0	0	0	
665																						
666				MNSure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
667				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
668	DED	REV		Revenue Loss-Reduction of Withhold HF 3543	0	4,676	4,676	9,127	9,126	18,253	0	0	0	0	0	0	0	0	0	0	0	
669	DED	EXP		Expenditure Reduction HF 3543	0	(4,676)	(4,676)	(9,127)	(9,126)	(18,253)	0	0	0	0	0	0	0	0	0	0	0	
670																						
671				Legislative Coordinating Commission	0	0	0	0	0	0	0	137	137	405	410	815	0	137	137	405	410	815

Line	Fund	BACT	Sub	DESCRIPTION	House						Senate						Conference					
					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
672				GF TOTAL	0	0	0	0	0	0	0	137	137	405	410	815	0	137	137	405	410	815
673	GF	1		Health Policy Commission SF 3417	0	0	0	0	0	0	0	137	137	405	410	815	0	137	137	405	410	815