

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					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	5,350			(28,767)
5				TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	(\$75,102)	\$39,686	(\$35,416)	\$15,986	\$52,858	\$68,844	\$0	\$25,045	\$25,045	\$10,821	\$3,717	\$14,538
6	GF			General Fund	(75,102)	34,179	(40,923)	(39,617)	29,601	(10,016)	0	28,350	28,350	7,516	3,717	11,233
7	SGSR			State Government Special Revenue Fund	0	2,816	2,816	199	2,262	2,461	0	0	0	0	0	0
8	HCAF			Health Care Access Fund	0	2,691	2,691	22,408	29,270	51,678	0	(3,305)	(3,305)	3,305	0	3,305
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				<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	
20				DHS Proposals (Cumulative)	0	(2,691)		(25,099)	(54,369)		0	(3,305)		0	0	
21				MDH Proposals (Cumulative)	0	0		0	0		0	0		0	0	
22				HCAF Ending Balance	\$643,095	\$601,527		\$813,023	\$1,005,515		\$643,095	\$600,913		\$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	
27				DHS Proposals (Cumulative)	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	
30																
31				Medical Assistance by budget Sub Code												
32				Families and Children (FC)	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0
33				Elderly & Disabled (ED)	0	9,652	9,652	10,158	9,938	20,096	0	27,040	27,040	12,179	5,410	17,589
34				LTC Facilities (LF)	0	0	0	0	0	0	0	0	0	0	0	0
35				LTC Waivers (LW)	0	0	0	0	0	0	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)
36				Adults without Children (AD)	0	0	0	0	0	0	0	0	0	0	0	0
37					0	9,652	9,652	22,231	38,940	61,171	0	25,101	25,101	6,087	(976)	5,111
38																
39				DEPARTMENT OF HUMAN SERVICES	(75,102)	22,973	(52,129)	21,260	58,907	80,167	0	25,045	25,045	10,821	3,717	14,538
40	GF			General Fund	(75,102)	20,282	(54,820)	(45,100)	27,203	(17,897)	0	28,350	28,350	7,516	3,717	11,233
41	SGSR			State Government Special Revenue Fund	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	(3,305)	(3,305)	3,305	0	3,305

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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
43	TANF			Federal TANF	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
45	OTH			Other Funds	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
47																
48	DEPARTMENT OF HEALTH				0	14,330	14,330	11,682	10,660	22,342	0	0	0	0	0	0
49	GF			General Fund	0	11,514	11,514	5,483	2,398	7,881	0	0	0	0	0	0
50	SGSR			State Government Special Revenue Fund	0	2,816	2,816	199	2,262	2,461	0	0	0	0	0	0
51	HCAF			Health Care Access Fund	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
53	CWF			Clean Water Fund	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
55	OTH			Other Funds	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	0	0	0	0	0
58	GF			General Fund	0	2,383	2,383	0	0	0	0	0	0	0	0	0
59	SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0
60	HCAF			Health Care Access Fund			0			0			0			0
61	DED			Statutory Funds	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
62																
63	EMERGENCY MEDICAL SERVICES REGULATORY BOARD				0	0	0	0	0	0	0	0	0	0	0	0
64	GF			General Fund	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
69	GF			General Fund	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
73	GF			General Fund	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
77	GF			General Fund	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
81	GF			General Fund			0			0			0			0
82	DED			Statutory Fund			0			0			0			0

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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
83																
84				DEPARTMENT OF COMMERCE	0	0	0	0	0	0	0	0	0	0	0	0
85	GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
86	SGSR			State Government Special Revenue Fund			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
91				GF TOTAL	0	0	0	58,391	0	58,391	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
93				DED TOTAL	0	0	0	41,518	0	41,518	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
95	DED	91		MinnesotaCare Buy-In Reserve (Premium Security Account)	0	0	0	41,518	0	41,518	0	0	0	0	0	0
96	HCAF	11		Systems	0	2,691	2,691	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
98	HCAF	13		Health Care Admin	0	0	0	2,150	0	2,150	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
101				GF TOTAL	0	204	204	0	0	0	0	0	0	0	0	0
102				DED TOTAL	0	0	0	258	258	516	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
104	GF	11		FFIAD Admin (FTEs 0,2,0,0)	0	264	264	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
106	DED	11		FFIAD Admin (FTEs 0,2,0,0)	0	0	0	258	258	516	0	0	0	0	0	0
107																
108				Increasing Timely Access to Substance Use Disorder Treatment	0	8	8	0	0	0	0	0	0	0	0	0
109				GF TOTAL	0	8	8	0	0	0	0	0	0	0	0	0
110	GF	REV2		Transfer to GF	0	0	0	(8)	(14)	(22)	0	0	0	0	0	0
111	GF	33	AD	Medical Assistance	0	6	6	8	14	22	0	0	0	0	0	0
112	GF	11		Systems-MMIS 29%	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
115				GF TOTAL	0	2,089	2,089	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
117	GF	51		Health Care Grants	0	2,000	2,000	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

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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
119	GF	REV1		FFP @ 35%	0	(48)	(48)	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
121	DED	13		Health Care Admin (Contract)	0	0	0	23	23	46	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
123																
124				Strengthen Vulnerable Adult Protections	289	6,583	6,872	7,360	7,311	14,671	0	0	0	0	0	0
125				GF TOTAL	289	6,583	6,872	7,360	7,311	14,671	0	0	0	0	0	0
126	GF	14		Continuing Care Admin-Ombudsman	0	1,283	1,283	1,460	1,459	2,919	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
128	GF	14		Continuing Care Admin-Enforcement Enhancements	0	114	114	103	0	103	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
130	GF	46		Children and Community Services Grants	0	3,000	3,000	3,500	4,000	7,500	0	0	0	0	0	0
131	GF	11		MN.IT-State Share 24/7 Staffing	0	209	209	209	209	418	0	0	0	0	0	0
132	GF	11		MN.IT-State Share-Law Enforcement Enhancements	0	411	411	493	82	575	0	0	0	0	0	0
133	GF	11		MN.IT-State Share-Single Point of Entry SSIS	114	113	227	45	45	90	0	0	0	0	0	0
134	GF	11		MN.IT-Single Point of Entry-Other	175	175	350	232	100	332	0	0	0	0	0	0
135	GF	REV1		FFP @ 35% (CCA Admin)	0	(1,021)	(1,021)	(1,115)	(1,112)	(2,227)	0	0	0	0	0	0
136	GF	11		Operations-Licensing	0	519	519	535	535	1,070	0	0	0	0	0	0
137	GF	11		Operations-Appeals	0	679	679	710	710	1,420	0	0	0	0	0	0
138	GF	REV1		FFP @ 35% (Operations)	0	(419)	(419)	(436)	(436)	(872)	0	0	0	0	0	0
139																
140				Expand and Strengthen School-Linked Mental Health Grants	0	5,223	5,223	5,248	5,248	10,496	0	0	0	0	0	0
141				GF TOTAL	0	5,223	5,223	5,248	5,248	10,496	0	0	0	0	0	0
142	GF	15		Community Supports Admin-MH Salary	0	343	343	381	381	762	0	0	0	0	0	0
143	GF	58		Child Mental Health Grants	0	5,000	5,000	5,000	5,000	10,000	0	0	0	0	0	0
144	GF	REV1		FFP @ 35%	0	(120)	(120)	(133)	(133)	(266)	0	0	0	0	0	0
145																
146				Telemedicine Use for School Linked Mental Health Grants Pilot Projects SF 3679	0	0	0	0	0	0	0	5,000	5,000	5,000	5,000	10,000
147				GF TOTAL	0	0	0	0	0	0	0	5,000	5,000	5,000	5,000	10,000
148	GF	15		Community Supports Admin	0	0	0	0	0	0	0	820	820	820	820	1,640
149	GF	58		Child Mental Health Grants	0	0	0	0	0	0	0	4,467	4,467	4,467	4,467	8,934
150	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(287)	(287)	(287)	(287)	(574)
151																
152				Clarification of DWRS Inflation Adjustment Revise Statute	0	0	0	0	0	0	0	0	0	0	0	0
153																
154				Child Care Assistance Program Modifications	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0

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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
155				GF TOTAL	0	2,523	2,523	7,191	7,702	14,893	0	0	0	0	0	0
156	GF	22		MFIP Child Care Assistance	0	1,902	1,902	6,085	6,556	12,641	0	0	0	0	0	0
157	GF	42		BSF Child Care Assistance Grants	0	304	304	900	940	1,840	0	0	0	0	0	0
158	GF	11		Operations Admin (MEC2)	0	177	177	35	35	70	0	0	0	0	0	0
159	GF	11		Operations Admin-Appeals (FTEs 0,2,2,2)	0	216	216	249	249	498	0	0	0	0	0	0
160	GF	REV1		FFP @ 35%	0	(76)	(76)	(78)	(78)	(156)	0	0	0	0	0	0
161																
162				Adjustment to the Child Support Threshold and Federal Fee Increase Financing	0	382	382	382	382	764	0	0	0	0	0	0
163				GF TOTAL	0	382	382	382	382	764	0	0	0	0	0	0
164	GF	44		Child Support Enforcement Grants	0	382	382	382	382	764	0	0	0	0	0	0
165																
166				Person-Centered Telepresence Platform Expension Work Group SF 3265	0	0	0	0	0	0	0	0	0	0	0	0
167				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
168	GF	11		Operations Admin	0	0	0	0	0	0	0	0	0	0	0	0
169																
170				Child Welfare Training SF 2979	0	0	0	0	0	0	0	1,255	1,255	0	0	0
171				GF TOTAL	0	0	0	0	0	0	0	1,255	1,255	0	0	0
172	GF	12		Children & Families Admin	0	0	0	0	0	0	0	1,933	1,933	0	0	0
173	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	(678)	(678)	0	0	0
174																
175				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)
176				GF TOTAL	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)	0	(8,790)	(8,790)	(4,287)	(4,340)	(8,627)
177				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
178	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)
179	GF	35		Transfer Admin Balance from Prior Year	0	(9,332)	(9,332)	0	0	0	0	(9,332)	(9,332)	0	0	0
180	GF	11		Operations Admin-Licensing Costs	0	800	800	800	800	1,600	0	800	800	800	800	1,600
181	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
182	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)
183	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
184	GF	11		Operations Admin	0	250	250	250	250	500	0	250	250	250	250	500
185																
186				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
187				GF TOTAL	0	12,000	12,000	12,181	11,820	24,001	0	0	0	0	0	0
188	GF	33	ED	MA Elderly and Disabled	0	10,080	10,080	11,961	11,820	23,781	0	0	0	0	0	0
189	GF	15		Community Supports Admin (Training and Admin)	0	1,920	1,920	220	0	220	0	0	0	0	0	0
190																

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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	
191				DWRS Competitive Workforce Factor	0	0	0	0	0	0	0	0	28,000	28,000	16,000	9,000	25,000
192				GF TOTAL	0	0	0	0	0	0	0	0	28,000	28,000	16,000	9,000	25,000
193	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	28,000	28,000	16,000	9,000	25,000
194	GF	15		Community Supports Admin (Training and Admin)	0	0	0	0	0	0	0	0	0	0	0	0	0
195																	
196				Electronic Visit Verification SF 3916	0	0	0	0	0	0	0	0	(480)	(480)	(5,046)	(5,023)	(10,069)
197				GF TOTAL	0	0	0	0	0	0	0	0	(480)	(480)	(5,046)	(5,023)	(10,069)
198				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
199	GF	11		Operations Admin-MN.IT Vendor Contract	0	0	0	0	0	0	0	0	1,013	1,013	2,321	2,391	4,712
200	GF	14		Community Supports Admin	0	0	0	0	0	0	0	0	418	418	425	425	850
201	GF	11		Operations Admin-SIRS	0	0	0	0	0	0	0	0	672	672	613	627	1,240
202	GF	13		Health Care Admin	0	0	0	0	0	0	0	0	338	338	130	130	260
203	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	0	(500)	(500)	(409)	(413)	(822)
204	GF	11		Operations Admin-MN.IT	0	0	0	0	0	0	0	0	78	78	78	17	95
205	GF	33	LW	MA Long Term Care Waivers	0	0	0	0	0	0	0	0	(1,939)	(1,939)	(6,092)	(6,386)	(12,478)
206	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	(532)	(532)	(2,018)	(1,708)	(3,726)
207	GF	34		Alternative Care	0	0	0	0	0	0	0	0	(28)	(28)	(94)	(106)	(200)
208																	
209				Repeal Provider Tax Sunset	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0	0
210				GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
211				HCAF TOTAL	0	0	0	12,174	29,270	41,444	0	0	0	0	0	0	0
212	GF	33	FC	MA Families and Children	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0	0
213	HCAF	31		Minnesota Care	0	0	0	101	268	369	0	0	0	0	0	0	0
214	HCAF	REV2		Transfer to GF	0	0	0	12,073	29,002	41,075	0	0	0	0	0	0	0
215	GF	REV2		Transfer from HCAF	0	0	0	(12,073)	(29,002)	(41,075)	0	0	0	0	0	0	0
216																	
217				Program Integrity Improvements for NEMT	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0	0
218				GF TOTAL	0	60	60	(846)	(920)	(1,766)	0	0	0	0	0	0	0
219	GF	33	ED	MA Elderly and Disabled	0	(428)	(428)	(1,803)	(1,882)	(3,685)	0	0	0	0	0	0	0
220	GF	13		Health Care Admin	0	686	686	1,377	1,383	2,760	0	0	0	0	0	0	0
221	GF	REV1		FFP @ 35%	0	(240)	(240)	(482)	(483)	(965)	0	0	0	0	0	0	0
222	GF	11		Health Care Admin-FTE Systems	0	42	42	62	62	124	0	0	0	0	0	0	0
223																	
224				Program Integrity Improvements for NEMT	0	0	0	0	0	0	0	0	60	60	(846)	(920)	(1,766)
225				GF TOTAL	0	0	0	0	0	0	0	0	60	60	(846)	(920)	(1,766)
226	GF	33	ED	MA Elderly and Disabled	0	0	0	0	0	0	0	0	(428)	(428)	(1,803)	(1,882)	(3,685)
227	GF	13		Health Care Admin	0	0	0	0	0	0	0	0	686	686	1,377	1,383	2,760
228	GF	REV1		FFP @ 35%	0	0	0	0	0	0	0	0	(240)	(240)	(482)	(483)	(965)

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					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
229	GF	11		Health Care Admin-FTE Systems	0	0	0	0	0	0	0	42	42	62	62	124
230																
231				Premium Security Plan Account Transfer	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
232				GF TOTAL	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
233				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
234	GF	REV2		Transfer from Premium Security Plan Account	0	0	0	(130,720)	0	(130,720)	0	0	0	0	0	0
235																
236				Reallocate Premium Security Account Appropriation	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0
237				GF TOTAL	(75,391)	0	(75,391)	0	0	0	0	0	0	0	0	0
238				DED TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
239	GF	REV2		MinnesotaCare Buy-In	(58,391)	0	(58,391)	0	0	0	0	0	0	0	0	0
240	GF	REV2		General Fund	(17,000)	0	(17,000)	0	0	0	0	0	0	0	0	0
241																
242				Transfer To/From HCAF	0	0	0	0	0	0	0	0	0	0	0	0
243				GF TOTAL	0	0	0	0	0	0	0	3,305	3,305	(3,305)	0	(3,305)
244				HCAF TOTAL	0	0	0	0	0	0	0	(3,305)	(3,305)	3,305	0	3,305
245	GF	REV2		Transfer to HCAF	0	0	0	0	0	0	0	3,305	3,305	0	0	0
246	HCAF	REV2		Transfer From GF	0	0	0	0	0	0	0	(3,305)	(3,305)	0	0	0
247	HCAF	REV2		Transfer to GF	0	0	0	0	0	0	0	0	0	3,305	0	3,305
248	GF	REV2		Transfer from HCAF	0	0	0	0	0	0	0	0	0	(3,305)	0	(3,305)
249																
250																
251																
252	DEPARTMENT OF HEALTH															
253																
254				Expand Naloxone Access and Delivery	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
255				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0
256				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
257	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	0
258	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
259																
260				Prevent Overdoses in American Indian Communities	0	4,000	4,000	4,000	4,000	8,000	0	0	0	0	0	0
261				GF TOTAL	0	4,000	4,000	0	0	0	0	0	0	0	0	0
262				DED TOTAL	0	0	0	4,000	4,000	8,000	0	0	0	0	0	0
263	GF	1		Health Improvement	0	4,000	4,000	0	0	0	0	0	0	0	0	0
264	DED	1		Health Improvement	0	0	0	4,000	4,000	8,000	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					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
266				Community Prevention Action Teams	0	1,000	1,000	1,000	1,000	2,000	0	0	0	0	0	0
267				GF TOTAL	0	1,000	1,000	0	0	0	0	0	0	0	0	0
268				DED TOTAL	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
269	GF	1		Health Improvement	0	1,000	1,000	0	0	0	0	0	0	0	0	0
270	DED	1		Health Improvement	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0
272				Address Elder Abuse in LTC Settings	0	6,745	6,745	3,597	2,075	5,672	0	0	0	0	0	0
273				GF TOTAL	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	0
274				SGSR TOTAL	0	1,557	1,557	(1,560)	3	(1,557)	0	0	0	0	0	0
275	GF	3		Health Protection	0	5,188	5,188	5,157	2,072	7,229	0	0	0	0	0	0
276	SGSR	REV		Licensing Revenue	0	0	0	(6,275)	(9,300)	(15,575)	0	0	0	0	0	0
277	SGSR	3		Health Protection	0	1,557	1,557	4,715	9,303	14,018	0	0	0	0	0	0
278																
279				Safe Drinking Water	0	0	0	0	0	0	0	0	0	0	0	0
280				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
281	SGSR	REV		Licensing Revenue	0	(2,117)	(2,117)	(4,234)	(4,234)	(8,468)	0	0	0	0	0	0
282	SGSR	3		Health Protection	0	2,117	2,117	4,234	4,234	8,468	0	0	0	0	0	0
283																
284				Medical Cannabis Operations	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
285				SGSR TOTAL	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
286	SGSR	1		Health Improvement	0	1,259	1,259	1,759	2,259	4,018	0	0	0	0	0	0
287																
288				Health Plan Certification Review	0	326	326	326	326	652	0	0	0	0	0	0
289				GF TOTAL	0	326	326	326	326	652	0	0	0	0	0	0
290	GF	3		Health Protection	0	326	326	326	326	652	0	0	0	0	0	0
291																
292																
293																
294																
295																
296	Health Related Boards															
297																
359				Board of Pharmacy	0	2,383	2,383	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
360				GF TOTAL	0	2,383	2,383	0	0	0	0	0	0	0	0	0
361				SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
362				DED TOTAL	0	0	0	(16,956)	(16,709)	(33,665)	0	0	0	0	0	0
363	GF	9		Improve and Enhance PMP	0	1,029	1,029	0	0	0	0	0	0	0	0	0

Line	Fund	BACT	Sub	DESCRIPTION	Governor						Senate					
					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
364	DED	9		Improve and Enhance PMP	0	0	0	1,279	1,526	2,805	0	0	0	0	0	0
365	GF	9		Opioid Stewardship Fee	0	1,354	1,354	0	0	0	0	0	0	0	0	0
366	DED	REV		Opioid Stewardship Fee	0	0	0	(19,200)	(19,200)	(38,400)	0	0	0	0	0	0
367	DED	9		Opiate Stewardship Program	0	0	0	965	965	1,930	0	0	0	0	0	0
368																