

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
3																			
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
5					TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	(\$1,200)	\$837,352	\$890,558	1,727,910	\$996,364	\$1,026,615	2,022,979	(\$1,200)	\$685,942	\$816,681	1,502,623	\$900,365	\$934,231	1,834,596
6		GF			General Fund	(1,200)	770,632	(72,489)	698,143	842,032	405,473	1,247,505	(1,200)	726,732	282,868	1,009,600	542,842	246,658	789,500
7		SGSR			State Government Special Revenue Fund	0	13,283	16,854	30,137	16,704	16,704	33,408		13,385	16,980	30,365	16,771	16,771	33,542
8		HCAF			Health Care Access Fund	0	30,033	925,114	955,147	98,737	560,692	659,429		(77,579)	495,585	418,006	299,891	624,609	924,500
9		TANF			Federal TANF	0	1,404	5,753	7,157	23,611	27,951	51,562		1,404	5,922	7,326	25,581	30,398	55,979
10		LOTT			Lottery Fund	0	0	0	0	0	0	0		0	0	0	0	0	0
11		DED			Statutory Funds	0	0	0	0	0	0	0		0	0	0	0	0	0
12		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0		0	0	0	0	0	0
13		FED			Federal Fund	0	22,000	15,326	37,326	15,280	15,795	31,075		22,000	15,326	37,326	15,280	15,795	31,075
14																			
17																			
18					HCAF BALANCE														
19																			
20					2023 February Forecast Balance	\$944,209	\$748,104	\$1,010,905		\$1,313,229	\$1,615,046		\$944,209	\$748,104	\$1,010,905		\$1,313,229	\$1,615,046	
21					DHS Proposals (Cumulative)		15,411	924,248		1,007,253	1,552,214			(93,179)	385,254		668,558	1,276,580	
22					MDH Proposals (Cumulative)		13,822	30,099		45,831	61,562			13,330	29,012		44,129	59,246	
23					SF 2934 Human Services									26	85		151	220	
24					SF 2265 (Cumulative)								(1,936)	3,000	3,000		3,000	3,000	
25					HCAF Ending Balance	\$944,209	\$718,871	\$56,558		\$260,145	\$1,270		\$946,145	\$824,927	\$593,554		\$597,391	\$276,000	
26																			
33																			
34					Medical Assistance by Eligibility Category														
35					Families and Children (FC)		(4,336)	3,639	(697)	23,906	34,925	58,831		(9,388)	20,024	10,636	27,845	40,292	68,137
36					Elderly & Disabled (ED)		17,617	21,993	39,610	20,581	21,275	41,856		27,494	53,917	81,411	51,485	54,148	105,633
37					LTC Facilities (LF)		0	0	0	0	0	0		0	0	0	0	0	0
38					LTC Waivers (LW)		0	0	0	0	0	0		0	0	0	0	0	0
39					Adults without Children (AD)		3,522	6,487	10,009	6,657	7,046	13,703		1,995	8,109	10,104	5,706	6,305	12,011
40							16,803	32,119	48,922	51,144	63,246	114,390		20,101	82,050	102,151	85,036	100,745	185,781
41																			
42																			
43					DEPARTMENT OF HUMAN SERVICES		608,203	664,646	1,272,849	807,372	838,019	1,645,391		477,177	612,974	1,090,151	721,095	759,228	1,480,323
44		GF			General Fund		569,120	(265,806)	303,314	684,940	248,776	933,716		546,684	112,757	659,441	396,394	104,477	500,871
45		SGSR			State Government Special Revenue Fund		268	536	804	536	536	1,072		268	536	804	536	536	1,072
46		HCAF			Health Care Access Fund		15,411	908,837	924,248	83,005	544,961	627,966		(93,179)	478,433	385,254	283,304	608,022	891,326
47		TANF			Federal TANF		1,404	5,753	7,157	23,611	27,951	51,562		1,404	5,922	7,326	25,581	30,398	55,979
51		FED			Federal Fund		22,000	15,326	37,326	15,280	15,795	31,075		22,000	15,326	37,326	15,280	15,795	31,075
53					DEPARTMENT OF HEALTH	(1,200)	200,134	200,180	400,314	176,881	176,546	353,427	(1,200)	156,443	141,503	297,946	128,103	127,360	255,463
54		GF			General Fund	(1,200)	176,251	171,313	347,564	148,559	148,225	296,784	(1,200)	133,052	113,231	246,283	100,396	99,653	200,049
55		SGSR			State Government Special Revenue Fund		10,061	12,590	22,651	12,590	12,590	25,180		10,061	12,590	22,651	12,590	12,590	25,180
56		HCAF			Health Care Access Fund		13,822	16,277	30,099	15,732	15,731	31,463		13,330	15,682	29,012	15,117	15,117	30,234
60																			
61					HEALTH-RELATED LICENSING BOARDS		2,954	3,728	6,682	3,578	3,578	7,156		4,278	4,322	8,600	4,113	4,113	8,226

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
62		GF			General Fund		0	0	0	0	0	0		1,222	468	1,690	468	468	936
63		SGSR			State Government Special Revenue Fund		2,954	3,728	6,682	3,578	3,578	7,156		3,056	3,854	6,910	3,645	3,645	7,290
67																			
68					EMERGENCY MEDICAL SERVICES REGULATORY BOARD		541	600	1,141	600	600	1,200		3,024	2,400	5,424	2,400	2,400	4,800
69		GF			General Fund		541	600	1,141	600	600	1,200		3,024	2,400	5,424	2,400	2,400	4,800
80																			
81					OMBUDSPERSON FOR FAMILIES		15	32	47	32	32	64		15	32	47	32	32	64
82		GF			General Fund		15	32	47	32	32	64		15	32	47	32	32	64
84																			
85					OMBUDSPERSON FOR AMERICAN INDIAN FAMILIES		146	150	296	150	150	300		146	150	296	150	150	300
86		GF			General Fund		146	150	296	150	150	300		146	150	296	150	150	300
88																			
89					OMBUDSPERSON FOR FOSTER YOUTH		16	33	49	33	33	66		16	33	49	33	33	66
90		GF			General Fund		16	33	49	33	33	66		16	33	49	33	33	66
93																			
94					RARE DISEASE ADVISORY COUNCIL		654	602	1,256	602	602	1,204		654	602	1,256	602	602	1,204
95		GF			General Fund		654	602	1,256	602	602	1,204		654	602	1,256	602	602	1,204
98																			
99		MNsure					11,895	14,996	26,891	3,591	3,530	7,121		29,717	46,996	76,713	35,591	32,070	67,661
100		GF			General Fund		11,095	14,996	26,091	3,591	3,530	7,121		27,447	45,526	72,973	34,121	30,600	64,721
101		HCAF			Health Care Access Fund		800	0	800	0	0	0		2,270	1,470	3,740	1,470	1,470	2,940
102																			
103					DEPARTMENT OF REVENUE		40	4	44	4	4	8		40	4	44	4	4	8
104		GF			General Fund		40	4	44	4	4	8		40	4	44	4	4	8
106																			
107					DEPARTMENT OF MANAGEMENT AND BUDGET		11,931	2,066	13,997	0	0	0		12,231	2,366	14,597	300	300	600
108		GF			General Fund		11,931	2,066	13,997	0	0	0		12,231	2,366	14,597	300	300	600
110																			
111					DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
112		GF			General Fund		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
113																			
114					DEPARTMENT OF COMMERCE		0	0	0	0	0	0		42	51	93	2,628	2,628	5,256
115		GF			General Fund		0	0	0	0	0	0		42	51	93	2,628	2,628	5,256
116																			
117					HEALTH CARE AFFORDABILITY BOARD		0	0	0	0	0	0		1,336	1,727	3,063	1,793	1,790	3,583
118		GF			General Fund		0	0	0	0	0	0		1,336	1,727	3,063	1,793	1,790	3,583
119																			
120					Department of Human Services														
121																			
122					Child Care Assistance Program Maximum Rate Update		43,655	103,204	146,859	134,983	141,014	275,997		43,655	103,204	146,859	134,983	141,014	275,997
123					GF TOTAL		21,655	95,204	116,859	126,983	133,014	259,997		21,655	95,204	116,859	126,983	133,014	259,997
124					FED TOTAL		22,000	8,000	30,000	8,000	8,000	16,000		22,000	8,000	30,000	8,000	8,000	16,000
125		GF	22		MFIP Child Care		20,710	55,302	76,012	73,980	82,347	156,327		20,710	55,302	76,012	73,980	82,347	156,327
126		FED	[42]		Basic Sliding Fee Child Care Assistance		22,000	8,000	30,000	8,000	8,000	16,000		22,000	8,000	30,000	8,000	8,000	16,000

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
127		GF	42		Basic Sliding Fee Child Care Assistance		837	33,412	34,249	38,171	34,952	73,123		837	33,412	34,249	38,171	34,952	73,123
128		GF	11		Operations Admin		133	153	286	153	153	306		133	153	286	153	153	306
129		GF	11		Operations Systems		18	18	36	4	4	8		18	18	36	4	4	8
130		GF	REV1		Admin FFP @ 32%		(43)	(49)	(92)	(49)	(49)	(98)		(43)	(49)	(92)	(49)	(49)	(98)
131		GF	22		MFIP Child Care (Interaction)		0	2,648	2,648	4,394	5,108	9,502		0	2,648	2,648	4,394	5,108	9,502
132		GF	42		Basic Sliding Fee Child Care Assistance (Interaction)		0	3,720	3,720	10,330	10,499	20,829		0	3,720	3,720	10,330	10,499	20,829
133																			
134	SF 49				Continuous MA Eligibility for Children		2,257	19,042	21,299	42,768	52,776	95,544		2,257	19,042	21,299	42,768	52,776	95,544
135					GF TOTAL		2,257	19,042	21,299	42,768	52,776	95,544		2,257	19,042	21,299	42,768	52,776	95,544
136		GF	33	ED	Medical Assistance-Elderly and Disabled		0	813	813	1,751	1,924	3,675		0	813	813	1,751	1,924	3,675
137		GF	33	FC	Medical Assistance-Families and Children		0	17,423	17,423	39,495	49,330	88,825		0	17,423	17,423	39,495	49,330	88,825
138		GF	13		Health Care Admin-Contract		0	500	500	1,000	1,000	2,000		0	500	500	1,000	1,000	2,000
139		GF	13		Health Care Admin-FTEs (0,3,3,3)		0	514	514	461	461	922		0	514	514	461	461	922
140		GF	11		Operations-FTEs (0,1,1,1)		0	171	171	153	153	306		0	171	171	153	153	306
141		GF	REV1		Admin FFP @ 32%		0	(379)	(379)	(516)	(516)	(1,032)		0	(379)	(379)	(516)	(516)	(1,032)
142		GF	11		Operations-Systems		2,257	0	2,257	424	424	848		2,257	0	2,257	424	424	848
143																			
144					General Assistance Benefit Increase and Program Modifications		185	21,474	21,659	29,983	31,100	61,083		185	21,474	21,659	29,983	31,100	61,083
145					GF TOTAL		185	21,474	21,659	29,983	31,100	61,083		185	21,474	21,659	29,983	31,100	61,083
146		GF	23		General Assistance		0	21,355	21,355	29,863	30,978	60,841		0	21,355	21,355	29,863	30,978	60,841
147		GF	11		Operations-Systems		91	18	109	18	18	36		91	18	109	18	18	36
148		GF	21		MFIP/DWP-Eliminate Drug Testing		30	31	61	31	32	63		30	31	61	31	32	63
149		GF	23		General Assistance-Eliminate Drug Testing		46	50	96	51	51	102		46	50	96	51	51	102
150		GF	24		MN Supplemental Assistance-Eliminate Drug Testing		18	20	38	20	21	41		18	20	38	20	21	41
151																			
152					Additional Funding for Licensing Activities		5,556	6,431	11,987	6,757	6,954	13,711		0	0	0	0	0	0
153					GF TOTAL		5,556	6,431	11,987	6,757	6,954	13,711		0	0	0	0	0	0
154		GF	11		Operations-HCBS FTEs (23,26,29,31)		2,554	4,107	6,661	4,587	4,876	9,463		0	0	0	0	0	0
155		GF	11		Operations-Foster Care FTEs (12,12,12,12)		1,594	1,841	3,435	1,841	1,841	3,682		0	0	0	0	0	0
156		GF	11		Operations-Maltreatment Investigations FTEs (12,12,12,12)		1,631	1,891	3,522	1,891	1,891	3,782		0	0	0	0	0	0
157		GF	11		Operations-Child Care Centers FTEs (7,7,7,7)		972	1,131	2,103	1,131	1,131	2,262		0	0	0	0	0	0
158		GF	11		Operations-Data and Analytics FTEs (2,2,2,2)		283	330	613	330	330	660		0	0	0	0	0	0
159		GF	11		Operations FTEs (1,1,1,1)		136	157	293	157	157	314		0	0	0	0	0	0
160		GF	11		Operations-Receivership		1,000	0	1,000	0	0	0		0	0	0	0	0	0
161		GF	REV1		Admin FFP @ 32%		(2,614)	(3,026)	(5,640)	(3,180)	(3,272)	(6,452)		0	0	0	0	0	0
162																			
163	CF-62				Additional Funding for Emergency Services Program		15,000	20,000	35,000	35,000	35,000	70,000		4,327	4,327	8,654	4,327	4,327	8,654
164	SF 388				GF TOTAL		15,000	20,000	35,000	35,000	35,000	70,000		4,327	4,327	8,654	4,327	4,327	8,654
165		GF	47		Child and Economic Support Grants		15,000	20,000	35,000	35,000	35,000	70,000		4,200	4,200	8,400	4,200	4,200	8,400
166		GF	12		Children & Families Admin		0	0	0	0	0	0		187	187	374	187	187	374
167		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(60)	(60)	(120)	(60)	(60)	(120)
168																			

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						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
169	CF-62				Additional Funding for Transitional Housing Program		3,000	3,000	6,000	3,000	3,000	6,000		2,700	2,700	5,400	2,700	2,700	5,400
170	SF 388				GF TOTAL		3,000	3,000	6,000	3,000	3,000	6,000		2,700	2,700	5,400	2,700	2,700	5,400
171		GF	47		Child and Economic Support Grants		3,000	3,000	6,000	3,000	3,000	6,000		2,618	2,618	5,236	2,618	2,618	5,236
172		GF	12		Children & Families Admin		0	0	0	0	0	0		120	120	240	120	120	240
173		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(38)	(76)	(38)	(38)	(76)
174																			
175	CF-62				Additional Funding for Homeless Youth Act		5,619	5,619	11,238	5,619	5,619	11,238		5,358	5,358	10,716	5,358	5,358	10,716
176	SF 388				GF TOTAL		5,619	5,619	11,238	5,619	5,619	11,238		5,358	5,358	10,716	5,358	5,358	10,716
177		GF	47		Child and Economic Support Grants		5,619	5,619	11,238	5,619	5,619	11,238		5,200	5,200	10,400	5,200	5,200	10,400
178		GF	12		Children & Families Admin		0	0	0	0	0	0		232	232	464	232	232	464
179		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(74)	(74)	(148)	(74)	(74)	(148)
180																			
181	SF 388				Chosen Family Grants		0	0	0	0	0	0		2,000	0	2,000	0	0	0
182					GF TOTAL		0	0	0	0	0	0		2,000	0	2,000	0	0	0
183		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		1,939	0	1,939	0	0	0
184		GF	12		Children & Families Admin		0	0	0	0	0	0		89	0	89	0	0	0
185		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(28)	0	(28)	0	0	0
186																			
187	SF 1839				Additional Funding for Safe Harbor (Shelter and Housing)		1,250	1,250	2,500	1,250	1,250	2,500		1,000	1,000	2,000	1,000	1,000	2,000
188					GF TOTAL		1,250	1,250	2,500	1,250	1,250	2,500		1,000	1,000	2,000	1,000	1,000	2,000
189		GF	47		Child and Economic Support Grants		1,250	1,250	2,500	1,250	1,250	2,500		1,000	1,000	2,000	1,000	1,000	2,000
190		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
191		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
192																			
193	CF-62				Additional Funding for Administration of Homelessness Grants		909	1,051	1,960	1,051	1,051	2,102		0	0	0	0	0	0
194					GF TOTAL		909	1,051	1,960	1,051	1,051	2,102		0	0	0	0	0	0
195		GF	12		Children & Families Admin		1,204	1,393	2,597	1,393	1,393	2,786		0	0	0	0	0	0
196		GF	11		Operations FTE (1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	0
197		GF	REV1		Admin FFP @ 32%		(428)	(495)	(923)	(495)	(495)	(990)		0	0	0	0	0	0
198																			
199					Information Technology Service Delivery Transformation		15,518	14,058	29,576	10,730	10,730	21,460		8,380	7,591	15,971	5,794	5,794	11,588
200					GF TOTAL		15,518	14,058	29,576	10,730	10,730	21,460		8,380	7,591	15,971	5,794	5,794	11,588
201		GF	11		Operations-IT Administration		10,627	10,046	20,673	8,632	8,632	17,264		5,739	5,425	11,164	4,661	4,661	9,322
202		GF	13		Health Care-IT Administration		287	334	621	334	334	668		155	180	335	180	180	360
203		GF	11		Operations-IT Hardware/Software		1,204	1,078	2,282	964	964	1,928		650	582	1,232	521	521	1,042
204		GF	11		Operations-PT Contracts		3,100	2,300	5,400	500	500	1,000		1,674	1,242	2,916	270	270	540
205		GF	11		Operations-IT Training		300	300	600	300	300	600		162	162	324	162	162	324
206																			
207					Basic Sliding Fee Child Care Permanent Reprioritization		0	7,824	7,824	8,406	8,960	17,366		0	7,824	7,824	8,406	8,960	17,366

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						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
208					FEDERAL FUND TOTAL		0	7,824	7,824	8,406	8,960	17,366		0	7,824	7,824	8,406	8,960	17,366
209		FED	[22]		MFIP Child Care Assistance		0	7,824	7,824	8,406	8,960	17,366		0	7,824	7,824	8,406	8,960	17,366
210																			
211					Additional Funding for Basic Sliding Fee Child Care Assistance		15,000	15,000	30,000	15,000	15,000	30,000		10,000	10,000	20,000	10,000	10,000	20,000
212					GF TOTAL		15,000	15,000	30,000	15,000	15,000	30,000		10,000	10,000	20,000	10,000	10,000	20,000
213		GF	42		Basic Sliding Fee Child Care Assistance		15,000	15,000	30,000	15,000	15,000	30,000		10,000	10,000	20,000	10,000	10,000	20,000
214																			
215	CF-52				Child Care Provider Retention Payments (New Program)		117,250	162,950	280,200	165,475	166,493	331,968		102,887	142,989	245,876	145,205	146,098	291,303
216					GF TOTAL		117,250	162,950	280,200	165,475	166,493	331,968		102,887	142,989	245,876	145,205	146,098	291,303
217		GF	43		Child Care Development Grants		117,250	162,950	280,200	165,475	166,493	331,968		102,887	142,989	245,876	145,205	146,098	291,303
218		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
219		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
220																			
221	CF-52				Child Care Stabilization Grants Transition Payments		46,550	0	46,550	0	0	0		41,895	0	41,895	0	0	0
222					GF TOTAL		46,550	0	46,550	0	0	0		41,895	0	41,895	0	0	0
223		GF	43		Child Care Development Grants		46,550	0	46,550	0	0	0		41,895	0	41,895	0	0	0
224		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
225		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
226																			
227	CF-52				Child Care Workforce Development and Scholarships		0	1,995	1,995	1,995	1,995	3,990		0	1,995	1,995	1,995	1,995	3,990
228					GF TOTAL		0	1,995	1,995	1,995	1,995	3,990		0	1,995	1,995	1,995	1,995	3,990
229		GF	43		Child Care Development Grants-Workforce Development		0	1,300	1,300	1,300	1,300	2,600		0	1,300	1,300	1,300	1,300	2,600
230		GF	43		Child Care Development Grants-TEACH Scholarships		0	695	695	695	695	1,390		0	695	695	695	695	1,390
231		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
232		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
233																			
234	CF-52				Child Care Provider Support Grant Programs		2,050	5,220	7,270	5,220	5,220	10,440		2,050	5,220	7,270	5,220	5,220	10,440
235					GF TOTAL		2,050	5,220	7,270	5,220	5,220	10,440		2,050	5,220	7,270	5,220	5,220	10,440
236		GF	43		Child Care Development Grants-One-Stop Assistance Network		0	2,920	2,920	2,920	2,920	5,840		0	2,920	2,920	2,920	2,920	5,840
237		GF	43		Child Care Development Grants-Shared Services Alliances		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
238		GF	43		Child Care Development Grants-Technology Grants		300	300	600	300	300	600		300	300	600	300	300	600
239		GF	43		Child Care Development Grants-Business Training Grants		1,250	1,500	2,750	1,500	1,500	3,000		1,250	1,500	2,750	1,500	1,500	3,000
240		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
241		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
242																			
243	CF-52				CCAP Industry & Workforce Admin		4,822	4,061	8,883	4,061	4,061	8,122		4,822	4,061	8,883	4,061	4,061	8,122
244					GF TOTAL		4,822	4,061	8,883	4,061	4,061	8,122		4,822	4,061	8,883	4,061	4,061	8,122
245		GF	12		Children & Families Admin		4,730	3,670	8,400	3,670	3,670	7,340		4,730	3,670	8,400	3,670	3,670	7,340
246		GF	11		Operations-OIG Admin		1,432	1,619	3,051	1,619	1,619	3,238		1,432	1,619	3,051	1,619	1,619	3,238
247		GF	11		Operations-MN IT		675	391	1,066	391	391	782		675	391	1,066	391	391	782

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
248		GF	11		Financial Operations FTE (1,1,1,1)		255	292	547	292	292	584		255	292	547	292	292	584
249		GF	REV1		Admin FFP @ 32%		(2,270)	(1,911)	(4,181)	(1,911)	(1,911)	(3,822)		(2,270)	(1,911)	(4,181)	(1,911)	(1,911)	(3,822)
250																			
251					MFIP 6-Month Eligibility & Current Income for Benefit Determination for MFIP and GA		704	2,980	3,684	29,115	36,161	65,276		704	3,223	3,927	33,190	42,333	75,523
					<small>**In FY 2024 - FY 2027 this proposal uses one-time Federal TANF funds to reduce the general fund cost. Beginning in FY 2028, the general fund will pay for the entire cost of this proposal.</small>														
253					GF TOTAL		704	1,578	2,282	12,955	16,124	29,079		704	1,652	2,356	15,060	19,849	34,909
254					TANF TOTAL		0	1,402	1,402	16,160	20,037	36,197		0	1,571	1,571	18,130	22,484	40,614
255		GF	21		MFIP/DWP		0	826	826	9,593	11,927	21,520		0	826	826	9,593	11,927	21,520
256		TANF	21		MFIP/DWP		0	1,395	1,395	16,153	20,030	36,183		0	1,395	1,395	16,153	20,030	36,183
257		GF	23		General Assistance		0	270	270	3,139	3,904	7,043		0	100	100	1,170	1,457	2,627
258		TANF	23		General Assistance		0	0	0	0	0	0		0	169	169	1,970	2,447	4,417
259		GF	22		MFIP/DWP		0	0	0	0	0	0		0	246	246	4,075	6,172	10,247
260		GF	21		MFIP/DWP		0	4	4	4	4	8		0	4	4	4	4	8
261		TANF	21		MFIP/DWP		0	7	7	7	7	14		0	7	7	7	7	14
262		GF	25		housing supp		0	0	0	0	0	0		0	6	6	6	6	12
263		GF	21		MFIP/DWP		0	6	6	6	6	12		0	0	0	0	0	0
264		GF	42		Basic Sliding Fee Child Care Assistance		0	5	5	5	4	9		0	5	5	5	4	9
265		GF	11		Operations Admin-Systems		704	467	1,171	208	279	487		704	465	1,169	207	279	486
266																			
267																			
268					Family First Prevention Services Act Implementation and Administrative Funding		13,051	20,875	33,926	23,757	23,866	47,623		13,051	20,875	33,926	23,757	23,866	47,623
269					GF TOTAL		13,051	20,875	33,926	23,757	23,866	47,623		13,051	20,875	33,926	23,757	23,866	47,623
270		GF	45		Children's Services Grants-Kinship Navigator Services		764	764	1,528	750	750	1,500		764	764	1,528	750	750	1,500
271		GF	45		Children's Services Grants-Family Assessment Response		6,100	9,800	15,900	9,800	9,800	19,600		6,100	9,800	15,900	9,800	9,800	19,600
272		GF	45		Children's Services Grants-EBP Grants		3,000	7,000	10,000	10,000	10,000	20,000		3,000	7,000	10,000	10,000	10,000	20,000
273		GF	45		Children's Services Grants-Administration of QI Work		450	450	900	450	450	900		450	450	900	450	450	900
274		GF	12		Children & Families Admin		443	465	908	630	790	1,420		443	465	908	630	790	1,420
275		GF	12		Children & Families Admin-FTEs (18,18,18,18)		3,083	3,516	6,599	3,198	3,198	6,396		3,083	3,516	6,599	3,198	3,198	6,396
276		GF	11		Operations-Systems		249	50	299	50	50	100		249	50	299	50	50	100
277		GF	11		Operations-FTE (1,1,1,1)		133	153	286	153	153	306		133	153	286	153	153	306
278		GF	REV1		Admin FFP @ 32%		(1,171)	(1,323)	(2,494)	(1,274)	(1,325)	(2,599)		(1,171)	(1,323)	(2,494)	(1,274)	(1,325)	(2,599)
279																			
280	CF-59				Planning and Implementation Funding for Mille Lacs Band of Ojibwe to Join American Indian Child Welfare Initiative		3,433	5,406	8,839	8,005	7,893	15,898		3,433	5,406	8,839	8,005	7,893	15,898
281					GF TOTAL		3,433	5,406	8,839	8,005	7,893	15,898		3,433	5,406	8,839	8,005	7,893	15,898
282		GF	45		Children's Services Grants		3,337	5,294	8,631	7,893	7,893	15,786		3,337	5,294	8,631	7,893	7,893	15,786
283		GF	12		Children & Families Admin		141	165	306	165	0	165		141	165	306	165	0	165
284		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	0	(53)		(45)	(53)	(98)	(53)	0	(53)
285																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
286	CF-59				Additional Funding for Existing Tribes in the American Indian Child Welfare Initiative		5,992	5,992	11,984	5,992	5,992	11,984		0	0	0	0	0	0
287					GF TOTAL		5,992	5,992	11,984	5,992	5,992	11,984		0	0	0	0	0	0
288		GF	45		Children's Services Grants		5,992	5,992	11,984	5,992	5,992	11,984		0	0	0	0	0	0
289		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
290		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
291																			
292	CF-59				New Funding for Non-Initiative Tribes to Promote Best Practices and Communication with Counties		480	480	960	480	480	960		0	0	0	0	0	0
293					GF TOTAL		480	480	960	480	480	960		0	0	0	0	0	0
294		GF	45		Children's Services Grants		480	480	960	480	480	960		0	0	0	0	0	0
295		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
296		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
297																			
298	CF-63				Funding to Promote Food Security Among Tribal Nations and American Indian Communities		3,000	3,000	6,000	2,000	2,000	4,000		2,000	2,000	4,000	2,000	2,000	4,000
299					GF TOTAL		3,000	3,000	6,000	2,000	2,000	4,000		2,000	2,000	4,000	2,000	2,000	4,000
300		GF	47		Children and Economic Support Grants-Food Security		3,000	3,000	6,000	2,000	2,000	4,000		1,851	1,851	3,702	1,851	1,851	3,702
301		GF	12		Children & Families Admin		0	0	0	0	0	0		219	219	438	219	219	438
302		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(70)	(70)	(140)	(70)	(70)	(140)
303																			
304	CF-63				Additional Funding for Minnesota Food Shelf Program		6,000	6,000	12,000	6,000	6,000	12,000		3,000	3,000	6,000	3,000	3,000	6,000
305					GF TOTAL		6,000	6,000	12,000	6,000	6,000	12,000		3,000	3,000	6,000	3,000	3,000	6,000
306		GF	47		Children and Economic Support Grants		6,000	6,000	12,000	6,000	6,000	12,000		2,827	2,827	5,654	2,827	2,827	5,654
307		GF	12		Children & Families Admin		0	0	0	0	0	0		254	254	508	254	254	508
308		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(81)	(81)	(162)	(81)	(81)	(162)
309																			
310	CF-63				Capital Projects for Food Shelf and Tribal Nation Food Programs Facilities		19,000	0	19,000	0	0	0		0	0	0	0	0	0
311					GF TOTAL		19,000	0	19,000	0	0	0		0	0	0	0	0	0
312		GF	47		Children and Economic Support Grants		19,000	0	19,000	0	0	0		0	0	0	0	0	0
313		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
314		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
315																			
316	CF-63				SNAP Outreach and Application Assistance for Eligible Individuals		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
317					GF TOTAL		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
318		GF	47		Children and Economic Support Grants		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
319		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
320		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
321																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
322	CF-63				Additional Administrative Funding for Food Security Proposals		1,456	1,068	2,524	1,068	964	2,032		0	0	0	0	0	0
323					GF TOTAL		1,456	1,068	2,524	1,068	964	2,032		0	0	0	0	0	0
324		GF	12		Children & Families Admin		2,008	1,417	3,425	1,417	1,264	2,681		0	0	0	0	0	0
325		GF	11		Operations Admin		133	153	286	153	153	306		0	0	0	0	0	0
326		GF	REV1		Admin FFP @ 32%		(685)	(502)	(1,187)	(502)	(453)	(955)		0	0	0	0	0	0
327																			
328	CF-60				Support After Foster Care-STAY in the Community		1,958	2,095	4,053	2,095	2,095	4,190		0	0	0	0	0	0
329					GF TOTAL		1,958	2,095	4,053	2,095	2,095	4,190		0	0	0	0	0	0
330		GF	45		Children's Services Grants		1,958	2,095	4,053	2,095	2,095	4,190		0	0	0	0	0	0
331																			
332	CF-60				Support After Foster Care-Establish the Support Beyond 21 Program		600	1,200	1,800	1,200	1,200	2,400		0	0	0	0	0	0
333					GF TOTAL		600	1,200	1,800	1,200	1,200	2,400		0	0	0	0	0	0
334		GF	45		Children's Services Grants		600	1,200	1,800	1,200	1,200	2,400		0	0	0	0	0	0
335																			
336	CF-60				Support After Foster Care-Establish the Minor Connect Program		960	975	1,935	975	975	1,950		0	0	0	0	0	0
337					GF TOTAL		960	975	1,935	975	975	1,950		0	0	0	0	0	0
338		GF	45		Children's Services Grants		800	800	1,600	800	800	1,600		0	0	0	0	0	0
339		GF	12		Children & Families Admin		236	258	494	258	258	516		0	0	0	0	0	0
340		GF	REV1		Admin FFP @ 32%		(76)	(83)	(159)	(83)	(83)	(166)		0	0	0	0	0	0
341																			
342	CF-60				Support After Foster Care-County Grants to Reduce Caseloads		3,160	3,175	6,335	3,175	3,175	6,350		3,160	3,175	6,335	3,175	3,175	6,350
343					GF TOTAL		3,160	3,175	6,335	3,175	3,175	6,350		3,160	3,175	6,335	3,175	3,175	6,350
344		GF	45		Children's Services Grants		3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	3,000	3,000	6,000
345		GF	12		Children & Families Admin		236	258	494	258	258	516		236	258	494	258	258	516
346		GF	REV1		Admin FFP @ 32%		(76)	(83)	(159)	(83)	(83)	(166)		(76)	(83)	(159)	(83)	(83)	(166)
347																			
348	CF-60				Additional Funding for Public Private Adoption Initiative		930	946	1,876	946	946	1,892		0	0	0	0	0	0
349					GF TOTAL		930	946	1,876	946	946	1,892		0	0	0	0	0	0
350		GF	45		Children's Services Grants		770	770	1,540	770	770	1,540		0	0	0	0	0	0
351		GF	12		Children & Families Admin		235	258	493	258	258	516		0	0	0	0	0	0
352		GF	REV1		Admin FFP @ 32%		(75)	(82)	(157)	(82)	(82)	(164)		0	0	0	0	0	0
353																			
354	CF-60				Additional CFS Staff for Adolescent Services		480	527	1,007	527	527	1,054		0	0	0	0	0	0
355					GF TOTAL		480	527	1,007	527	527	1,054		0	0	0	0	0	0
356		GF	12		Children & Families Admin-Staff with Lived Experience		470	516	986	516	516	1,032		0	0	0	0	0	0
357		GF	12		Children & Families Admin-Supervisor		235	258	493	258	258	516		0	0	0	0	0	0
358		GF	REV1		Admin FFP @ 32%		(225)	(247)	(472)	(247)	(247)	(494)		0	0	0	0	0	0
359																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
360	CF-60				Plan for Use of SSI/RSDI Funding		340	0	340	0	0	0		0	0	0	0	0	
361					GF TOTAL		340	0	340	0	0	0		0	0	0	0	0	
362		GF	12		Children & Families Admin		500	0	500	0	0	0		0	0	0	0	0	
363		GF	REV1		Admin FFP @ 32%		(160)	0	(160)	0	0	0		0	0	0	0	0	
364																			
365					SSIS Updates for New Non-Caregiver Sex Trafficking Response Path		85	17	102	17	17	34		85	17	102	17	17	34
366					GF TOTAL		85	17	102	17	17	34		85	17	102	17	17	34
367		GF	12		Children & Families Admin-Systems		85	17	102	17	17	34		85	17	102	17	17	34
368																			
369					Additional Funding for Contracted Employment and Income Verification Service		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
370					GF TOTAL		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
371		GF	12		Children & Families Admin-P/T Contract		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
372																			
373					CCAP Eligibility Modifications to Include Foster Care and Relative Caregivers		89	11,758	11,847	28,962	29,356	58,318		89	11,758	11,847	28,962	29,356	58,318
374					GF TOTAL		89	12,256	12,345	30,088	30,521	60,609		89	12,256	12,345	30,088	30,521	60,609
375					FED TOTAL		0	(498)	(498)	(1,126)	(1,165)	(2,291)		0	(498)	(498)	(1,126)	(1,165)	(2,291)
376		FED	[26]		Northstar Care for Children		0	(498)	(498)	(1,126)	(1,165)	(2,291)		0	(498)	(498)	(1,126)	(1,165)	(2,291)
377		GF	26		Northstar Care for Children		0	(1,060)	(1,060)	(2,395)	(2,477)	(4,872)		0	(1,060)	(1,060)	(2,395)	(2,477)	(4,872)
378		GF	42		Basic Sliding Fee Child Care Assistance		0	13,298	13,298	32,465	32,980	65,445		0	13,298	13,298	32,465	32,980	65,445
379		GF	12		Children & Families Admin-Systems		89	18	107	18	18	36		89	18	107	18	18	36
380																			
381					Additional Funding for Family Assets for Independence in Minnesota (FAIM)		1,438	2,719	4,157	5,219	5,219	10,438		1,438	2,719	4,157	2,719	2,719	5,438
382					GF TOTAL		1,438	2,719	4,157	5,219	5,219	10,438		1,438	2,719	4,157	2,719	2,719	5,438
383		GF	47		Children's Services Grants		1,250	2,500	3,750	5,000	5,000	10,000		1,250	2,500	3,750	2,500	2,500	5,000
384		GF	12		Children & Families Admin-FTEs (2,2,2,2)		277	322	599	322	322	644		277	322	599	322	322	644
385		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		(89)	(103)	(192)	(103)	(103)	(206)
386																			
387					MA Eligibility Modification for Former Foster Care Youth from Other States (Federal Compliance)		1,368	563	1,931	563	563	1,126		1,368	563	1,931	563	563	1,126
388					GF TOTAL		1,368	563	1,931	563	563	1,126		1,368	563	1,931	563	563	1,126
389		GF	13		Health Care Admin		316	362	678	362	362	724		316	362	678	362	362	724
390		GF	11		Operations Admin		133	153	286	153	153	306		133	153	286	153	153	306
391		GF	REV1		Admin FFP @ 32%		(144)	(165)	(309)	(165)	(165)	(330)		(144)	(165)	(309)	(165)	(165)	(330)
392		GF	11		Operations Admin-Systems		1,063	213	1,276	213	213	426		1,063	213	1,276	213	213	426
393																			
394					Child Support Enforcement Modifications and Federal Compliance		218	268	486	110	110	220		218	268	486	110	110	220
395					GF TOTAL		218	268	486	110	110	220		218	268	486	110	110	220
396					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
397		GF	11		Operations Admin-Systems		154	236	390	78	78	156		154	236	390	78	78	156

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
398		GF	12		Children & Families Admin-Transfer to DED		64	32	96	32	32	64		64	32	96	32	32	64
399		DED	[12]		Transfer from General Fund		(64)	(32)	(96)	(32)	(32)	(64)		(64)	(32)	(96)	(32)	(32)	(64)
400		DED	[12]		Children & Families Admin		64	32	96	32	32	64		64	32	96	32	32	64
401																			
402	CF-46				Modifications to CCAP Provider Registration		97	383	480	605	633	1,238		97	383	480	605	633	1,238
403					GF TOTAL		97	383	480	605	633	1,238		97	383	480	605	633	1,238
404		GF	12		Children & Families Admin-FTEs (6,6,6,6)		142	563	705	890	931	1,821		142	563	705	890	931	1,821
405		GF	REV1		Admin FFP @ 32%		(45)	(180)	(225)	(285)	(298)	(583)		(45)	(180)	(225)	(285)	(298)	(583)
406																			
407	CF-46				Modifications to Background Study Requirements for Legal Non-Licensed Child Care providers		261	29	290	29	29	58		261	29	290	29	29	58
408					GF TOTAL		261	29	290	29	29	58		261	29	290	29	29	58
409		GF	11		Operations Admin-Systems		186	29	215	29	29	58		186	29	215	29	29	58
410		GF	11		Operations Admin-Contract for NETStudy 2.0		75	0	75	0	0	0		75	0	75	0	0	0
411																			
412	CF-46				Implement Centralized Provider Registration for CCAP Providers		275	55	330	55	55	110		275	55	330	55	55	110
413					GF TOTAL		275	55	330	55	55	110		275	55	330	55	55	110
414		GF	12		Children & Families Admin		275	55	330	55	55	110		275	55	330	55	55	110
415																			
416					Information Technology-Integrated Services for Children and Families		15,326	10,810	26,136	8,635	6,263	14,898		8,276	5,837	14,113	4,663	3,382	8,045
417					GF TOTAL		15,326	10,810	26,136	8,635	6,263	14,898		8,276	5,837	14,113	4,663	3,382	8,045
418		GF	11		Operations Admin-MAXIS & MEC2 Backlog		1,198	1,198	2,396	1,198	0	1,198		647	647	1,294	647	0	647
419		GF	12		Children & Families Admin-MAXIS & MEC2 Improvements		813	942	1,755	942	942	1,884		439	509	948	509	509	1,018
420		GF	15		Behavioral Health Admin-MAXIS & MEC2 Backlog		265	306	571	306	306	612		143	165	308	165	165	330
421		GF	11		Operations Admin-SSIS Sustainability		520	0	520	0	0	0		281	0	281	0	0	0
422		GF	11		Operations Admin-PRISM Sustainability		306	306	612	306	0	306		165	165	330	165	0	165
423		GF	11		Operations Admin-MAXIS & MEC2 Sustainability		413	413	826	413	0	413		223	223	446	223	0	223
424		GF	11		Operations Admin-PRISM Modernization		3,383	4,556	7,939	3,060	3,060	6,120		1,827	2,460	4,287	1,652	1,652	3,304
425		GF	12		Children & Families Admin-FTE (1,1,1,1) PRISM		133	153	286	153	153	306		72	83	155	83	83	166
426		GF	12		Children & Families Admin-SSIS Review (P/T Contract)		1,000	1,000	2,000	0	0	0		540	540	1,080	0	0	0
427		GF	11		Operations Admin-SSIS Child Family Data Integration		298	298	596	298	60	358		161	161	322	161	32	193
428		GF	12		Children & Families Admin-FTEs (9,9,9,9) SSIS Data		1,063	1,228	2,291	1,228	1,228	2,456		571	663	1,234	663	663	1,326
429		GF	11		Operations Admin-Improved Communications (Notices)		3,850	0	3,850	0	0	0		2,079	0	2,079	0	0	0
430		GF	11		Operations Admin-Improved Communications (Texting) MAXIS, MEC2		281	56	337	56	56	112		152	30	182	30	30	60
431		GF	11		Operations Admin-Improved Communications (Texting) METS		1,068	213	1,281	214	214	428		577	115	692	116	116	232
432		GF	11		Operations Admin-Improved Communications (Texting) PRISM		187	37	224	37	37	74		101	20	121	20	20	40
433		GF	11		Operations Admin-Improved Communications (Texting) Non-State Systems		601	100	701	100	100	200		325	54	379	54	54	108
434		GF	12		Children & Families Admin-FTEs (2,2,2,2) Texting & Notices		274	318	592	318	0	318		148	172	320	172	0	172
435		GF	12		Children & Families Admin-FTEs (6,6,6,6) Change Mgmt.		905	1,065	1,970	1,065	1,065	2,130		489	575	1,064	575	575	1,150
436		GF	11		Operations Admin-FTEs (2,2,2,2) CFS Change Management		283	330	613	330	330	660		153	178	331	178	178	356

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
437		GF	REV1		Admin FFP @ 32%		(1,515)	(1,709)	(3,224)	(1,389)	(1,288)	(2,677)		(817)	(923)	(1,740)	(750)	(695)	(1,445)
438	SF 2141				Child Protection Paperwork Reduction								#	#	#	#	#	#	#
439																			
440					Establish a Network of Community Resource Centers		1,504	13,529	15,033	17,000	17,000	34,000		0	0	0	0	0	0
441					GF TOTAL		1,504	13,529	15,033	17,000	17,000	34,000		0	0	0	0	0	0
442		GF	45		Children's Services Grants		0	11,005	11,005	14,424	14,424	28,848		0	0	0	0	0	0
443		GF	12		Children & Families Admin-Community of Practice		0	200	200	200	200	400		0	0	0	0	0	0
444		GF	12		Children & Families Admin-Training & Conference		0	250	250	250	250	500		0	0	0	0	0	0
445		GF	12		Children & Families Admin-Mental Health Consultation for Grantees		0	600	600	600	600	1,200		0	0	0	0	0	0
446		GF	12		Children & Families Admin-Research and Evaluation		75	150	225	150	150	300		0	0	0	0	0	0
447		GF	12		Children & Families Admin-Advisory Council		65	65	130	65	65	130		0	0	0	0	0	0
448		GF	12		Children & Families Admin-Case Management Platform		600	299	899	299	299	598		0	0	0	0	0	0
449		GF	12		Children & Families Admin-FTEs (7.5,7.5,7.5,7.5)		1,021	1,184	2,205	1,260	1,260	2,520		0	0	0	0	0	0
450		GF	11		Operations Admin-MN IT FTEs (2,2,2,2)		317	317	634	317	317	634		0	0	0	0	0	0
451		GF	11		Operations Admin		133	153	286	153	153	306		0	0	0	0	0	0
452		GF	REV1		Admin FFP @ 32%		(707)	(694)	(1,401)	(718)	(718)	(1,436)		0	0	0	0	0	0
453																			
454	CF-57				Additional Staffing for American Indian Well-Being Unit		1,583	1,837	3,420	1,837	1,309	3,146		0	0	0	0	0	0
455					GF TOTAL		1,583	1,837	3,420	1,837	1,309	3,146		0	0	0	0	0	0
456		GF	12		Children & Families Admin-FTEs		2,328	2,701	5,029	2,701	1,925	4,626		0	0	0	0	0	0
457		GF	REV1		Admin FFP @ 32%		(745)	(864)	(1,609)	(864)	(616)	(1,480)		0	0	0	0	0	0
458																			
459	CF-57				Additional Funding for Indian Child Welfare Grants		4,405	4,405	8,810	4,640	4,640	9,280		4,405	4,405	8,810	4,640	4,640	9,280
460					GF TOTAL		4,405	4,405	8,810	4,640	4,640	9,280		4,405	4,405	8,810	4,640	4,640	9,280
461		GF	45		Children's Services Grants		4,405	4,405	8,810	4,640	4,640	9,280		4,405	4,405	8,810	4,640	4,640	9,280
462																			
463					Establish a Tribal Elder Office		567	660	1,227	660	660	1,320		0	0	0	0	0	0
464					GF TOTAL		567	660	1,227	660	660	1,320		0	0	0	0	0	0
465		GF	14		Aging & Disability Services Admin-FTEs (6,6,6,6)		834	971	1,805	971	971	1,942		0	0	0	0	0	0
466		GF	REV1		Admin FFP @ 32%		(267)	(311)	(578)	(311)	(311)	(622)		0	0	0	0	0	0
467																			
468	BH-49				Additional Payment of Costs for Children's Residential Treatment Facilities		441	(1,525)	(1,084)	(1,489)	(1,521)	(3,010)		0	0	0	0	0	0
469					GF TOTAL		441	(1,525)	(1,084)	(1,489)	(1,521)	(3,010)		0	0	0	0	0	0
470		GF	35		Behavioral Health Fund		351	350	701	386	354	740		0	0	0	0	0	0
471		GF	58		Child Mental Health Grants-Eliminate Residential Grants		0	(1,979)	(1,979)	(1,979)	(1,979)	(3,958)		0	0	0	0	0	0
472		GF	11		Operations Admin-FTE (1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	0
473		GF	REV1		Admin FFP @ 32%		(43)	(49)	(92)	(49)	(49)	(98)		0	0	0	0	0	0
474																			
475	BH-49				Adult Day Treatment Services Rate Increase		265	678	943	698	716	1,414		265	678	943	698	716	1,414
476					GF TOTAL		265	678	943	698	716	1,414		265	678	943	698	716	1,414

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
477		GF	33	FC	Medical Assistance		108	282	390	282	280	562		108	282	390	282	280	562
478		GF	33	ED	Medical Assistance		138	348	486	366	383	749		138	348	486	366	383	749
479		GF	33	AD	Medical Assistance		19	48	67	50	53	103		19	48	67	50	53	103
480																			
481	BH-49				Online Behavioral Health Program Locator		1,170	1,170	2,340	1,170	1,170	2,340		0	0	0	0	0	0
482					GF TOTAL		1,170	1,170	2,340	1,170	1,170	2,340		0	0	0	0	0	0
483		GF	15		BHDH Admin		1,720	1,720	3,440	1,720	1,720	3,440		0	0	0	0	0	0
484		GF	REV1		Admin FFP @ 32%		(550)	(550)	(1,100)	(550)	(550)	(1,100)		0	0	0	0	0	0
485																			
486	BH-49				Additional Funding for School-Linked Behavioral Health Grants		6,767	8,824	15,591	13,074	13,074	26,148		0	0	0	0	0	0
487					GF TOTAL		6,767	8,824	15,591	13,074	13,074	26,148		0	0	0	0	0	0
488		GF	58		Child Mental Health Grants		6,400	8,400	14,800	12,650	12,650	25,300		0	0	0	0	0	0
489		GF	11		Operations Admin-FTE (2,2,2,2)		265	306	571	306	306	612		0	0	0	0	0	0
490		GF	15		BHDH Admin		274	318	592	318	318	636		0	0	0	0	0	0
491		GF	REV1		Admin FFP @ 32%		(172)	(200)	(372)	(200)	(200)	(400)		0	0	0	0	0	0
492																			
493	BH-49				Transition to Community Grant Program Eligibility Modification and Funding Increase		2,233	7,745	9,978	7,745	7,745	15,490		0	0	0	0	0	0
494					GF TOTAL		2,233	7,745	9,978	7,745	7,745	15,490		0	0	0	0	0	0
495		GF	57		Adult Mental Health Grants		1,375	5,000	6,375	5,000	5,000	10,000		0	0	0	0	0	0
496		GF	55		Disabilities Grants		500	2,000	2,500	2,000	2,000	4,000		0	0	0	0	0	0
497		GF	15		BHDH Admin		480	1,087	1,567	1,087	1,087	2,174		0	0	0	0	0	0
498		GF	11		Operations Admin-Systems		32	6	38	6	6	12		0	0	0	0	0	0
499		GF	REV1		Admin FFP @ 32%		(154)	(348)	(502)	(348)	(348)	(696)		0	0	0	0	0	0
500																			
501	BH-52				Develop an Emerging Mood Disorders Grant Program		1,346	1,362	2,708	1,362	1,362	2,724		1,346	1,362	2,708	1,362	1,362	2,724
502					GF TOTAL		1,346	1,362	2,708	1,362	1,362	2,724		1,346	1,362	2,708	1,362	1,362	2,724
503		GF	58		Child Mental Health Grants		1,250	1,250	2,500	1,250	1,250	2,500		1,250	1,250	2,500	1,250	1,250	2,500
504		GF	15		BHDH Admin-FTE (1,1,1,1)		141	165	306	165	165	330		141	165	306	165	165	330
505		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	(53)	(106)		(45)	(53)	(98)	(53)	(53)	(106)
506																			
507	BH-52				Implement Mobile Response and Stabilization Services Grant Program		1,151	1,112	2,263	1,112	1,112	2,224		1,151	1,112	2,263	1,112	1,112	2,224
508					GF TOTAL		1,151	1,112	2,263	1,112	1,112	2,224		1,151	1,112	2,263	1,112	1,112	2,224
509		GF	58		Child Mental Health Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
510		GF	15		BHDH Admin-P/T Contract		80	0	80	0	0	0		80	0	80	0	0	0
511		GF	15		BHDH Admin-FTE (1,1,1,1)		141	165	306	165	165	330		141	165	306	165	165	330
512		GF	REV1		Admin FFP @ 32%		(70)	(53)	(123)	(53)	(53)	(106)		(70)	(53)	(123)	(53)	(53)	(106)
513																			
514	BH-52				Expand Access to First Episode Psychosis Teams		1,350	1,350	2,700	1,350	1,350	2,700		1,350	1,350	2,700	1,350	1,350	2,700
515					GF TOTAL		1,350	1,350	2,700	1,350	1,350	2,700		1,350	1,350	2,700	1,350	1,350	2,700

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
516		GF	59		CD Treatment Support Grants		1,350	1,350	2,700	1,350	1,350	2,700		1,350	1,350	2,700	1,350	1,350	2,700
517																			
518	BH-52				Additional Operations Staff for Grants Administration		90	104	194	104	104	208		90	104	194	104	104	208
519					GF TOTAL		90	104	194	104	104	208		90	104	194	104	104	208
520		GF	11		Operations Admin-FTE (1,1,1,1)		133	153	286	153	153	306		133	153	286	153	153	306
521		GF	REV1		Admin FFP @ 32%		(43)	(49)	(92)	(49)	(49)	(98)		(43)	(49)	(92)	(49)	(49)	(98)
522																			
523	BH-52				Additional Funding for Mobile Crisis Grants		4,218	8,310	12,528	8,310	8,310	16,620		4,218	8,310	12,528	8,310	8,310	16,620
524					GF TOTAL		4,218	8,310	12,528	8,310	8,310	16,620		4,218	8,310	12,528	8,310	8,310	16,620
525		GF	57		Adult Mental Health Grants		4,000	8,000	12,000	8,000	8,000	16,000		4,000	8,000	12,000	8,000	8,000	16,000
526		GF	15		BHDH Admin-P/T Contracts		150	150	300	150	150	300		150	150	300	150	150	300
527		GF	15		BHDH Admin-FTE (2,2,2,2)		170	306	476	306	306	612		170	306	476	306	306	612
528		GF	REV1		Admin FFP @ 32%		(102)	(146)	(248)	(146)	(146)	(292)		(102)	(146)	(248)	(146)	(146)	(292)
529																			
530	BH-52				Establish Funding for Tribal Mobile Crisis Response Teams		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
531					GF TOTAL		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
532		GF	57		Adult Mental Health Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
533																			
534	BH-52				Additional Funding for Infant and Early Childhood Mental Health Consultation		1,188	1,219	2,407	1,219	1,219	2,438		1,188	1,219	2,407	1,219	1,219	2,438
535					GF TOTAL		1,188	1,219	2,407	1,219	1,219	2,438		1,188	1,219	2,407	1,219	1,219	2,438
536		GF	58		Child Mental Health Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
537		GF	15		BHDH Admin-FTE (2,2,2,2)		277	322	599	322	322	644		277	322	599	322	322	644
538		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		(89)	(103)	(192)	(103)	(103)	(206)
539																			
540	BH-45				Modifications to Provider Requirement for SUD Comprehensive Assessments		40	40	80	59	59	118		0	0	0	0	0	0
541					GF TOTAL		40	40	80	59	59	118		0	0	0	0	0	0
542		GF	33	AD	Medical Assistance-Adults without Children		4	33	37	52	52	104		0	0	0	0	0	0
543		GF	11		Operations Admin-Systems (MPSE)		17	3	20	3	3	6		0	0	0	0	0	0
544		GF	11		Operations Admin-Systems (MMIS)		19	4	23	4	4	8		0	0	0	0	0	0
545																			
546	BH-45				Establish a Floor for County & Tribal BHF Administrative Assessments		#	#	#	#	#	#		#	#	#	#	#	#
547																			
548	BH-45				Research to Develop Recommendation for a new BHF County & Tribal Administrative Allocations		170	0	170	0	0	0		170	0	170	0	0	0
549					GF TOTAL		170	0	170	0	0	0		170	0	170	0	0	0
550		GF	15		BHDH Admin-P/T Contract		250	0	250	0	0	0		250	0	250	0	0	0
551		GF	REV1		Admin FFP @ 32%		(80)	0	(80)	0	0	0		(80)	0	(80)	0	0	0
552																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
553	BH-45				Additional Funding for Housing with Support for Adults with Serious Mental Illness Grants		3,175	3,201	6,376	3,201	3,201	6,402		0	0	0	0	0	0
554					GF TOTAL		3,175	3,201	6,376	3,201	3,201	6,402		0	0	0	0	0	0
555		GF	57		Adult Mental Health Grants		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
556		GF	15		BHDH Admin-FTE (1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	0
557		GF	11		Operations Admin-FTE (1,1,1,1)		125	143	268	143	143	286		0	0	0	0	0	0
558		GF	REV1		Admin FFP @ 32%		(83)	(95)	(178)	(95)	(95)	(190)		0	0	0	0	0	0
559																			
560	BH-45				Additional Funding for Projects for Assistance in Transition from Homelessness Grants		9,397	13,729	23,126	14,095	14,179	28,274		0	0	0	0	0	0
561					GF TOTAL		9,397	13,729	23,126	14,095	14,179	28,274		0	0	0	0	0	0
562		GF	57		Adult Mental Health Grants		9,067	13,218	22,285	13,686	13,668	27,354		0	0	0	0	0	0
563		GF	15		BHDH Admin-FTE (1,1,1,1)		359	459	818	459	459	918		0	0	0	0	0	0
564		GF	15		BHDH Admin-P/T Contract		0	150	150	0	150	150		0	0	0	0	0	0
565		GF	11		Operations Admin-FTE (1,1,1,1)		125	143	268	143	143	286		0	0	0	0	0	0
566		GF	REV1		Admin FFP @ 32%		(154)	(241)	(395)	(193)	(241)	(434)		0	0	0	0	0	0
567																			
568	BH-45				Public Awareness Campaign to Promote Access to SUD Treatment Services		296	413	709	413	413	826		0	0	0	0	0	0
569					GF TOTAL		296	413	709	413	413	826		0	0	0	0	0	0
570		GF	15		BHDH Admin-P/T Contract		300	450	750	450	450	900		0	0	0	0	0	0
571		GF	15		BHDH Admin-FTE (1,1,1,1)		136	157	293	157	157	314		0	0	0	0	0	0
572		GF	REV1		Admin FFP @ 32%		(140)	(194)	(334)	(194)	(194)	(388)		0	0	0	0	0	0
573																			
574	BH-45				Adult Mental Health Initiative Grant to White Earth Nation		300	300	600	0	0	0		0	0	0	0	0	0
575					GF TOTAL		300	300	600	0	0	0		0	0	0	0	0	0
576		GF	57		Adult Mental Health Grants		300	300	600	0	0	0		0	0	0	0	0	0
577																			
578	BH-51				Additional Funding for Cultural and Ethnic Minority Infrastructure Grants		10,188	10,219	20,407	10,219	10,219	20,438		1,500	1,500	3,000	1,500	1,500	3,000
579	SF 1891				GF TOTAL		10,188	10,219	20,407	10,219	10,219	20,438		1,500	1,500	3,000	1,500	1,500	3,000
580		GF	57		Adult Mental Health Grants		5,000	5,000	10,000	5,000	5,000	10,000		750	750	1,500	750	750	1,500
581		GF	58		Child Mental Health Grants		5,000	5,000	10,000	5,000	5,000	10,000		750	750	1,500	750	750	1,500
582		GF	15		BHDH Admin-FTE (2,2,2,2)		277	322	599	322	322	644		0	0	0	0	0	0
583		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		0	0	0	0	0	0
584																			
585	BH-51				Additional Funding for Mental Health Provider Supervision Grants		5,188	5,219	10,407	5,219	5,219	10,438		0	0	0	0	0	0
586					GF TOTAL		5,188	5,219	10,407	5,219	5,219	10,438		0	0	0	0	0	0
587		GF	57		Adult Mental Health Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0	0
588		GF	15		BHDH Admin-FTE (2,2,2,2)		277	322	599	322	322	644		0	0	0	0	0	0
589		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		0	0	0	0	0	0
590																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
591	BH-51				Funding for New Psychiatric Residential Treatment Facility Start-up Grants		1,091	1,104	2,195	1,104	1,104	2,208		1,091	1,104	2,195	1,104	1,104	2,208
592					GF TOTAL		1,091	1,104	2,195	1,104	1,104	2,208		1,091	1,104	2,195	1,104	1,104	2,208
593		GF	58		Child Mental Health Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
594		GF	15		BHDH Admin-FTE		66	76	142	76	76	152		66	76	142	76	76	152
595		GF	11		Operations Admin-FTE (1,1,1,1)		67	77	144	77	77	154		67	77	144	77	77	154
596		GF	REV1		Admin FFP @ 32%		(42)	(49)	(91)	(49)	(49)	(98)		(42)	(49)	(91)	(49)	(49)	(98)
597																			
598	BH-51				Specialization Grants for Psychiatric Residential Treatment Facilities		1,141	1,154	2,295	1,154	1,154	2,308		1,141	1,154	2,295	1,154	1,154	2,308
599					GF TOTAL		1,141	1,154	2,295	1,154	1,154	2,308		1,141	1,154	2,295	1,154	1,154	2,308
600		GF	58		Child Mental Health Grants		1,050	1,050	2,100	1,050	1,050	2,100		1,050	1,050	2,100	1,050	1,050	2,100
601		GF	15		BHDH Admin-FTE		66	76	142	76	76	152		66	76	142	76	76	152
602		GF	11		Operations Admin-FTE (1,1,1,1)		67	77	144	77	77	154		67	77	144	77	77	154
603		GF	REV1		Admin FFP @ 32%		(42)	(49)	(91)	(49)	(49)	(98)		(42)	(49)	(91)	(49)	(49)	(98)
604																			
605	BH-40				Modifications to Housing Stabilization Services		1,830	5,582	7,412	6,425	7,285	13,710		1,830	5,582	7,412	6,425	7,285	13,710
606					GF TOTAL		1,830	5,582	7,412	6,425	7,285	13,710		1,830	5,582	7,412	6,425	7,285	13,710
607		GF	33	AD	Medical Assistance-Transitional Services		63	393	456	413	433	846		63	393	456	413	433	846
608		GF	33	FC	Medical Assistance-Transitional Services		245	1,534	1,779	1,611	1,691	3,302		245	1,534	1,779	1,611	1,691	3,302
609		GF	33	AD	Medical Assistance-Transitional Services (MC)		17	105	122	111	116	227		17	105	122	111	116	227
610		GF	33	ED	Medical Assistance-Inflation Adjustment		229	523	752	667	813	1,480		229	523	752	667	813	1,480
611		GF	33	FC	Medical Assistance-Inflation Adjustment		895	2,045	2,940	2,603	3,173	5,776		895	2,045	2,940	2,603	3,173	5,776
612		GF	33	AD	Medical Assistance-Inflation Adjustment (MC)		62	141	203	179	218	397		62	141	203	179	218	397
613		GF	15		BHDH Admin-FTEs		469	1,237	1,706	1,237	1,237	2,474		469	1,237	1,706	1,237	1,237	2,474
614		GF	REV1		Admin FFP @ 32%		(150)	(396)	(546)	(396)	(396)	(792)		(150)	(396)	(546)	(396)	(396)	(792)
615																			
616	BH-40				Funding for Section 811		204	204	408	204	204	408		0	0	0	0	0	0
617					GF TOTAL		204	204	408	204	204	408		0	0	0	0	0	0
618		GF	15		BHDH Admin		300	300	600	300	300	600		0	0	0	0	0	0
619		GF	REV1		Admin FFP @ 32%		(96)	(96)	(192)	(96)	(96)	(192)		0	0	0	0	0	0
620																			
621	BH-40				Funding for Homeless Management Information System		170	680	850	775	775	1,550		170	680	850	775	775	1,550
622					GF TOTAL		170	680	850	775	775	1,550		170	680	850	775	775	1,550
623		GF	15		BHDH Admin		250	1,000	1,250	1,140	1,140	2,280		250	1,000	1,250	1,140	1,140	2,280
624		GF	REV1		Admin FFP @ 32%		(80)	(320)	(400)	(365)	(365)	(730)		(80)	(320)	(400)	(365)	(365)	(730)
625																			
626	BH-40				Funding for Housing Benefits 101		191	208	399	208	208	416		0	0	0	0	0	0
627					GF TOTAL		191	208	399	208	208	416		0	0	0	0	0	0
628		GF	15		BHDH Admin		281	305	586	305	305	610		0	0	0	0	0	0
629		GF	REV1		Admin FFP @ 32%		(90)	(97)	(187)	(97)	(97)	(194)		0	0	0	0	0	0
630																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
631	BH-40				AmeriCorps Heading Home Corps-Establish State Match		1,100	1,100	2,200	1,100	1,100	2,200		0	0	0	0	0	0
632					GF TOTAL		1,100	1,100	2,200	1,100	1,100	2,200		0	0	0	0	0	0
633		GF	56		Housing Grants		1,100	1,100	2,200	1,100	1,100	2,200		0	0	0	0	0	0
634																			
635	BH-42				Modification to MSA Requirement for Representative Payee Special Needs Payment		228	492	720	531	571	1,102		228	492	720	531	571	1,102
636					GF TOTAL		228	492	720	531	571	1,102		228	492	720	531	571	1,102
637		GF	24		MN Supplemental Assistance		228	492	720	531	571	1,102		228	492	720	531	571	1,102
638																			
639	BH-42				Modification of Housing Support Countable Income		834	3,928	4,762	6,532	6,781	13,313		834	3,928	4,762	6,532	6,781	13,313
640					GF TOTAL		834	3,928	4,762	6,532	6,781	13,313		834	3,928	4,762	6,532	6,781	13,313
641		GF	25		Housing Support		0	3,670	3,670	6,274	6,523	12,797		0	3,670	3,670	6,274	6,523	12,797
642		GF	15		BHDH Admin-FTE		141	165	306	165	165	330		141	165	306	165	165	330
643		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	(53)	(106)		(45)	(53)	(98)	(53)	(53)	(106)
644		GF	11		Operations Admin-Systems MEC2		43	9	52	9	9	18		43	9	52	9	9	18
645		GF	11		Operations Admin-Systems MAXIS		695	137	832	137	137	274		695	137	832	137	137	274
646																			
647	BH-42				Eliminate Tribal Per Capita Payments From Countable Income in Determining Eligibility for GA, MSA, Housing Support, MFIP/DWP, CCAP		100	171	271	188	194	382		100	171	271	188	194	382
648					GF TOTAL		100	171	271	188	194	382		100	171	271	188	194	382
649		GF	23		General Assistance		6	16	22	17	18	35		6	16	22	17	18	35
650		GF	21		MFIP/DWP		47	77	124	83	84	167		47	77	124	83	84	167
651		GF	25		Housing Support		47	78	125	88	92	180		47	78	125	88	92	180
652																			
653	BH-44				Additional Funding for Bridging Benefits Program		76	208	284	208	208	416		0	0	0	0	0	0
654					GF TOTAL		76	208	284	208	208	416		0	0	0	0	0	0
655		GF	15		BHDH Admin		112	306	418	306	306	612		0	0	0	0	0	0
656		GF	REV1		Admin FFP @ 32%		(36)	(98)	(134)	(98)	(98)	(196)		0	0	0	0	0	0
657																			
658	BH-44				Presumptive Eligibility for Housing Support		741	1,619	2,360	1,735	1,768	3,503		741	1,619	2,360	1,735	1,768	3,503
659					GF TOTAL		741	1,619	2,360	1,735	1,768	3,503		741	1,619	2,360	1,735	1,768	3,503
660		GF	25		MN Supplemental Assistance		507	1,619	2,126	1,688	1,721	3,409		507	1,619	2,126	1,688	1,721	3,409
661		GF	11		Operations (Housing Support) Admin-Systems		234	0	234	47	47	94		234	0	234	47	47	94
662																			
663					Improve Applicant and Enrollee Experience for MA and MinnesotaCare		9,049	3,363	12,412	3,371	3,371	6,742		335	7,677	8,012	1,921	1,921	3,842
664					GF TOTAL		9,049	3,363	12,412	3,371	3,371	6,742		335	7,677	8,012	1,921	1,921	3,842
665		GF	13		Health Care Admin-FTEs (9,12,12,12)		1,213	1,879	3,092	1,826	1,826	3,652		492	492	984	1,062	1,062	2,124
666		GF	13		Health Care Admin-P/T Contracts		1,860	1,085	2,945	1,150	1,150	2,300		0	1,350	1,350	0	0	0
667		GF	REV1		Admin FFP @ 32%		(983)	(949)	(1,932)	(953)	(953)	(1,906)		(157)	(157)	(314)	(340)	(340)	(680)
668		GF	11		Operations Admin-Systems		6,959	1,348	8,307	1,348	1,348	2,696		0	5,992	5,992	1,199	1,199	2,398

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
669					Establish MinnesotaCare Eligibility for Children Who Are Undocumented														
670							0	1,077	1,077	10,082	12,000	22,082		0	1,077	1,077	10,082	12,000	22,082
671					HCAF TOTAL		0	1,077	1,077	10,082	12,000	22,082		0	1,077	1,077	10,082	12,000	22,082
672		HCAF	31		MinnesotaCare		0	1,077	1,077	10,082	12,000	22,082		0	1,077	1,077	10,082	12,000	22,082
673																			
674					MinnesotaCare Buy-In (Increase Access to Health Insurance)		9,255	8,167	17,422	3,417	7,960	11,377		9,255	8,167	17,422	3,417	7,960	11,377
675					GF TOTAL		9,255	8,167	17,422	3,417	7,960	11,377		9,255	8,167	17,422	3,417	7,960	11,377
676		GF	13		Health Care Admin-P/T Contract		0	400	400	100	0	100		0	400	400	100	0	100
677		GF	13		Health Care Admin-FTEs (0,0,0,30.5)		0	0	0	0	4,643	4,643		0	0	0	0	4,643	4,643
678		GF	11		Operations Admin-Systems METS		4,655	4,655	9,310	1,862	1,862	3,724		4,655	4,655	9,310	1,862	1,862	3,724
679		GF	11		Operations Admin-Systems MMIS		3,112	3,112	6,224	1,245	1,245	2,490		3,112	3,112	6,224	1,245	1,245	2,490
680		GF	11		Operations Admin-Systems Other		1,488	0	1,488	210	210	420		1,488	0	1,488	210	210	420
681																			
682					Modifications to MA Payment Methodology for Tribal FQHCs		640	701	1,341	701	701	1,402		640	701	1,341	701	701	1,402
683					GF TOTAL		640	701	1,341	701	701	1,402		640	701	1,341	701	701	1,402
684		GF	11		Operations Admin-FTE (1,1,1,1)		39	44	83	44	44	88		39	44	83	44	44	88
685		GF	13		Health Care Admin-FTEs (6,6,6,6)		821	953	1,774	953	953	1,906		821	953	1,774	953	953	1,906
686		GF	REV1		Admin FFP @ 32%		(263)	(305)	(568)	(305)	(305)	(610)		(263)	(305)	(568)	(305)	(305)	(610)
687		GF	11		Operations Admin-Systems MMIS		43	9	52	9	9	18		43	9	52	9	9	18
688																			
689					Information Technology-Improve METS Functionality		17,550	483	18,033	483	483	966		9,477	261	9,738	261	261	522
690					GF TOTAL		17,550	483	18,033	483	483	966		9,477	261	9,738	261	261	522
691		GF	13		Health Care Admin-FTEs (4,4,4,4)		604	711	1,315	711	711	1,422		326	384	710	384	384	768
692		GF	13		Health Care Admin-P/T Contract		1,000	0	1,000	0	0	0		540	0	540	0	0	0
693		GF	REV1		Admin FFP @ 32%		(513)	(228)	(741)	(228)	(228)	(456)		(277)	(123)	(400)	(123)	(123)	(246)
694		GF	11		Operations Admin-Systems METS		16,459	0	16,459	0	0	0		8,888	0	8,888	0	0	0
695																			
696					Transition to Standard MA and MinnesotaCare Eligibility Functions		67,755	1,064	68,819	0	0	0		67,755	1,064	68,819	0	0	0
697					GF TOTAL		57,490	1,064	58,554	0	0	0		57,490	1,064	58,554	0	0	0
698					HCAF TOTAL		10,265	0	10,265	0	0	0		10,265	0	10,265	0	0	0
699		GF	[33]	ED	Medical Assistance		4,517	0	4,517	0	0	0		4,517	0	4,517	0	0	0
700		HCAF	[51]		Health Care Grants		4,936	0	4,936	0	0	0		4,936	0	4,936	0	0	0
701		HCAF	[REV2]		MinnesotaCare Premium Revenue		5,329	0	5,329	0	0	0		5,329	0	5,329	0	0	0
702		GF	[51]		Health Care Grants		36,000	0	36,000	0	0	0		36,000	0	36,000	0	0	0
703		GF	[13]		Health Care Admin-FTEs (111,6,0,0) + OT		12,267	463	12,730	0	0	0		12,267	463	12,730	0	0	0
704		GF	[13]		Health Care Admin-P/T Contracts		8,260	0	8,260	0	0	0		8,260	0	8,260	0	0	0
705		GF	[REV1]		Admin FFP @ 32%		(6,807)	(259)	(7,066)	0	0	0		(6,807)	(259)	(7,066)	0	0	0
706		GF	[11]		Operations Admin-FTEs (14,14,0,0)		1,426	860	2,286	0	0	0		1,426	860	2,286	0	0	0
707		GF	[11]		Operations Admin-Systems		1,827	0	1,827	0	0	0		1,827	0	1,827	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
708																			
709	HC-44				Additional Funding for Provider Enrollment Activities		529	596	1,125	596	596	1,192		0	0	0	0	0	0
710					GF TOTAL		529	596	1,125	596	596	1,192		0	0	0	0	0	0
711		GF	11		Operations (Health Care) Admin-FTEs (16,16,16,16)		529	596	1,125	596	596	1,192		0	0	0	0	0	0
712		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
713																			
714	HC-44				Expand Project ECHO to Reduce Health Disparities		442	442	884	442	442	884		0	0	0	0	0	0
715					GF TOTAL		442	442	884	442	442	884		0	0	0	0	0	0
716		GF	13		Health Care Admin-P/T Contract		650	650	1,300	650	650	1,300		0	0	0	0	0	0
717		GF	REV1		Admin FFP @ 32%		(208)	(208)	(416)	(208)	(208)	(416)		0	0	0	0	0	0
718																			
719					Reinstate Comprehensive Adult Dental Benefit Set and Rebase Dental Rates		8,971	21,065	30,036	23,412	26,465	49,877		8,971	21,065	30,036	23,412	26,465	49,877
720					GF TOTAL		6,175	14,678	20,853	16,325	18,634	34,959		6,175	14,678	20,853	16,325	18,634	34,959
721					HCAF TOTAL		2,796	6,387	9,183	7,087	7,831	14,918		2,796	6,387	9,183	7,087	7,831	14,918
722		GF	33	ED	Medical Assistance		2,435	5,863	8,298	6,589	7,268	13,857		2,435	5,863	8,298	6,589	7,268	13,857
723		GF	33	AD	Medical Assistance		1,557	3,499	5,056	3,869	4,184	8,053		1,557	3,499	5,056	3,869	4,184	8,053
724		GF	33	FC	Medical Assistance		2,162	5,297	7,459	5,848	7,163	13,011		2,162	5,297	7,459	5,848	7,163	13,011
725		HCAF	31		MinnesotaCare		2,796	6,387	9,183	7,087	7,831	14,918		2,796	6,387	9,183	7,087	7,831	14,918
726		GF	13		Health Care Admin-P/T Contract		13	25	38	25	25	50		13	25	38	25	25	50
727		GF	REV1		Admin FFP @ 32%		(4)	(8)	(12)	(8)	(8)	(16)		(4)	(8)	(12)	(8)	(8)	(16)
728		GF	11		Operations Admin-Systems MMIS		12	2	14	2	2	4		12	2	14	2	2	4
729																			
730					Eliminate Doula Supervision Requirement		33	40	73	40	40	80		33	40	73	40	40	80
731					GF TOTAL		33	40	73	40	40	80		33	40	73	40	40	80
732		GF	33	FC	Medical Assistance		14	36	50	36	36	72		14	36	50	36	36	72
733		GF	11		Operations Admin-Systems		19	4	23	4	4	8		19	4	23	4	4	8
734																			
735					Eliminate Cost Sharing in Medical Assistance		3,051	6,156	9,207	6,546	6,874	13,420		3,051	6,156	9,207	6,546	6,874	13,420
736					GF TOTAL		3,051	6,156	9,207	6,546	6,874	13,420		3,051	6,156	9,207	6,546	6,874	13,420
737		GF	33	ED	Medical Assistance		1,998	4,156	6,154	4,481	4,757	9,238		1,998	4,156	6,154	4,481	4,757	9,238
738		GF	33	AD	Medical Assistance		230	425	655	438	451	889		230	425	655	438	451	889
739		GF	33	FC	Medical Assistance		808	1,572	2,380	1,624	1,663	3,287		808	1,572	2,380	1,624	1,663	3,287
740		GF	11		Operations Admin-Systems		15	3	18	3	3	6		15	3	18	3	3	6
741																			
742					Reimburse Providers for Newborn Screening in Outpatient Settings		3	4	7	4	5	9		3	4	7	4	5	9
743					GF TOTAL		3	4	7	4	5	9		3	4	7	4	5	9
744		GF	33	FC	Medical Assistance		3	4	7	4	5	9		3	4	7	4	5	9
745																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
746					Modifications to Behavioral Health Licensing Requiriement (CCBHC, CTSS, ARMHS, Mobile Crisis)		1,859	920	2,779	3,068	3,271	6,339		1,859	920	2,779	3,068	3,271	6,339
747					GF TOTAL		1,859	920	2,779	3,068	3,271	6,339		1,859	920	2,779	3,068	3,271	6,339
748		GF	11		Operations Admin-OIG Licensing FTEs (0,0,19,19)		0	0	0	2,581	2,879	5,460		0	0	0	2,581	2,879	5,460
749		GF	11		Operations Admin-OIG Legal Counsel FTEs (0,0,2,2)		0	0	0	209	347	556		0	0	0	209	347	556
750		GF	11		Operations Admin-OIG Background Studies FTEs (0,0,2,2)		0	0	0	321	286	607		0	0	0	321	286	607
751		GF	11		Operations Admin-Stakeholder Engagement		274	318	592	318	165	483		274	318	592	318	165	483
752		GF	11		Operations Admin-MN IT FTEs (6,6,6,6)		626	657	1,283	690	725	1,415		626	657	1,283	690	725	1,415
753		GF	11		Operations Admin-Softward Licensing		34	34	68	33	33	66		34	34	68	33	33	66
754		GF	11		Implementation Costs		1,000	0	1,000	0	0	0		1,000	0	1,000	0	0	0
755		GF	11		Operations Admin-Azure Data Lake		13	13	26	13	13	26		13	13	26	13	13	26
756		GF	REV1		Admin FFP @ 32%		(88)	(102)	(190)	(1,097)	(1,177)	(2,274)		(88)	(102)	(190)	(1,097)	(1,177)	(2,274)
757																			
758	SF 1129				Drug Formulary Committee Modifications		(20,202)	(39,336)	(59,538)	(39,289)	(39,353)	(78,642)		(20,202)	(39,336)	(59,538)	(39,289)	(39,353)	(78,642)
759					GF TOTAL		(20,202)	(39,336)	(59,538)	(39,289)	(39,353)	(78,642)		(20,202)	(39,336)	(59,538)	(39,289)	(39,353)	(78,642)
760		GF	33	FC	Medical Assistance		(20,209)	(39,343)	(59,552)	(39,296)	(39,360)	(78,656)		(20,209)	(39,343)	(59,552)	(39,296)	(39,360)	(78,656)
761		GF	13		Health Care Admin-Per Diem Payments		10	10	20	10	10	20		10	10	20	10	10	20
762		GF	REV1		Admin FFP @ 32%		(3)	(3)	(6)	(3)	(3)	(6)		(3)	(3)	(6)	(3)	(3)	(6)
763																			
764	SF 2197				Grant to Indian Health Board of Minneapolis for Enrollment Assistance, Improved Access to Care, and COVID-19 Vaccinations		2,522	2,526	5,048	2,526	0	2,526		2,522	2,526	5,048	2,526	0	2,526
765					GF TOTAL		2,522	2,526	5,048	2,526	0	2,526		2,522	2,526	5,048	2,526	0	2,526
766		GF	51		Health Care Grants		2,500	2,500	5,000	2,500	0	2,500		2,500	2,500	5,000	2,500	0	2,500
767		GF	13		Health Care Admin-FTEs (0.25,0.25,0.25,0)		33	38	71	38	0	38		33	38	71	38	0	38
768		GF	REV1		Admin FFP @ 32%		(11)	(12)	(23)	(12)	0	(12)		(11)	(12)	(23)	(12)	0	(12)
769																			
770					Modifications to MERC Financing Methodology and Distribution Requirements		15,158	18,382	33,540	18,366	18,192	36,558		15,158	18,382	33,540	18,366	18,192	36,558
771					GF TOTAL		15,158	18,382	33,540	18,366	18,192	36,558		15,158	18,382	33,540	18,366	18,192	36,558
772		GF	33	ED	Medical Assistance		5,507	6,610	12,117	6,186	6,124	12,310		5,507	6,610	12,117	6,186	6,124	12,310
773		GF	33	AD	Medical Assistance		1,287	1,469	2,756	1,473	1,518	2,991		1,287	1,469	2,756	1,473	1,518	2,991
774		GF	33	FC	Medical Assistance		8,364	10,303	18,667	10,707	10,550	21,257		8,364	10,303	18,667	10,707	10,550	21,257
775																			
776					Funding to Develop Innovations in Health Care Purchasing		506	2,188	2,694	1,690	1,690	3,380		0	0	0	0	0	0
777					GF TOTAL		506	2,188	2,694	1,690	1,690	3,380		0	0	0	0	0	0
778		GF	51		Health Care Grants		0	1,486	1,486	1,260	1,260	2,520		0	0	0	0	0	0
779		GF	13		Health Care Admin-P/T Contracts		200	400	600	0	0	0		0	0	0	0	0	0
780		GF	13		Health Care Admin-FTEs (2,2,2,2)		280	326	606	326	326	652		0	0	0	0	0	0
781		GF	14		ADSA Admin-FTEs (2,2,2,2)		264	306	570	306	306	612		0	0	0	0	0	0
782		GF	REV1		Admin FFP @ 32%		(238)	(330)	(568)	(202)	(202)	(404)		0	0	0	0	0	0
783																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
784					Modifications to the Withhold Provision in Managed Care Contracts		#	#	#	#	#	#		#	#	#	#	#	#
785																			
786					New Authority for DHS to Negotiate Value-Based Purchasing Arrangements for Prescription Drugs		253	276	529	276	276	552		0	0	0	0	0	0
787					GF TOTAL		253	276	529	276	276	552		0	0	0	0	0	0
788		GF	13		Health Care Admin-FTEs (1,1,1,1,1)		172	206	378	206	206	412		0	0	0	0	0	0
789		GF	13		Health Care Admin-P/T Contract		200	200	400	200	200	400		0	0	0	0	0	0
790		GF	REV1		Admin FFP @ 32%		(119)	(130)	(249)	(130)	(130)	(260)		0	0	0	0	0	0
791																			
792					Modifications to Hospital Rate Rebasing Requirements to Account for Decreased Utilization Due to COVID-019		#	#	#	#	#	#		#	#	#	#	#	#
793																			
794					Implement a 24-Month Requirement to Submit Information for Supplemental Payments		#	#	#	#	#	#		#	#	#	#	#	#
795																			
796					Modifications to Third-Party Liability Requirements (Federal Compliance)		#	#	#	#	#	#		#	#	#	#	#	#
797																			
798					Eliminate Authority to Assess and Recover Enrollee Error Overpayments		#	#	#	#	#	#		#	#	#	#	#	#
799																			
800					Rate Increase for Reproductive Health Services in MA and MinnesotaCare		158	359	517	396	403	799		158	359	517	396	403	799
801					GF TOTAL		132	301	433	331	335	666		132	301	433	331	335	666
802					HCAF TOTAL		26	58	84	65	68	133		26	58	84	65	68	133
803		GF	33	ED	Medical Assistance		2	5	7	6	6	12		2	5	7	6	6	12
804		GF	33	AD	Medical Assistance		8	19	27	20	21	41		8	19	27	20	21	41
805		GF	33	FC	Medical Assistance		114	275	389	303	306	609		114	275	389	303	306	609
806		HCAF	31		MinnesotaCare		26	58	84	65	68	133		26	58	84	65	68	133
807		GF	11		Operatons Admin-Systems		8	2	10	2	2	4		8	2	10	2	2	4
808																			
809					Implement Rate Methodology for Long-Term Acute Care Hospitals		#	#	#	#	#	#		#	#	#	#	#	#
810																			
811					Information Technology-Medicaid Management Information System (MMIS) Modernization		14,141	0	14,141	0	0	0		7,636	0	7,636	0	0	0
812					GF TOTAL		14,141	0	14,141	0	0	0		7,636	0	7,636	0	0	0
813		GF	11		Operations Admin-Ststems		14,141	0	14,141	0	0	0		7,636	0	7,636	0	0	0
814																			
815					Extend Authority to Use Audio-Only Telehealth in MA and MinnesotaCare until 6-30-2025		7,235	9,492	16,727	1,383	0	1,383		7,235	9,492	16,727	1,383	0	1,383
816					GF TOTAL		6,197	8,153	14,350	1,188	0	1,188		6,197	8,153	14,350	1,188	0	1,188

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
817					HCAF TOTAL		1,038	1,339	2,377	195	0	195		1,038	1,339	2,377	195	0	195
818		GF	33	ED	Medical Assistance		2,791	3,675	6,466	535	0	535		2,791	3,675	6,466	535	0	535
819		GF	33	AD	Medical Assistance		275	355	630	52	0	52		275	355	630	52	0	52
820		GF	33	FC	Medical Assistance		3,131	4,123	7,254	601	0	601		3,131	4,123	7,254	601	0	601
821		HCAF	31		MinnesotaCare		1,038	1,339	2,377	195	0	195		1,038	1,339	2,377	195	0	195
822																			
823					Central Office-Maintain Current Service Level		17,722	27,943	45,665	27,943	27,943	55,886		17,722	27,943	45,665	27,943	27,943	55,886
824					GF TOTAL		15,178	23,737	38,915	23,737	23,737	47,474		15,178	23,737	38,915	23,737	23,737	47,474
825					HCAF TOTAL		1,286	2,576	3,862	2,576	2,576	5,152		1,286	2,576	3,862	2,576	2,576	5,152
826					SGSR TOTAL		268	536	804	536	536	1,072		268	536	804	536	536	1,072
827					TANF TOTAL		990	1,094	2,084	1,094	1,094	2,188		990	1,094	2,084	1,094	1,094	2,188
828		GF	11		Central Office Admin		9,728	17,816	27,544	17,816	17,816	35,632		9,728	17,816	27,544	17,816	17,816	35,632
829		HCAF	11		Central Office Admin		1,891	3,788	5,679	3,788	3,788	7,576		1,891	3,788	5,679	3,788	3,788	7,576
830		GF	11		Central Office Admin-Systems Account		8,563	11,622	20,185	11,622	11,622	23,244		8,563	11,622	20,185	11,622	11,622	23,244
831		SGSR	11		Central Office Admin		268	536	804	536	536	1,072		268	536	804	536	536	1,072
832		TANF	11		Central Office Admin		990	1,094	2,084	1,094	1,094	2,188		990	1,094	2,084	1,094	1,094	2,188
833		HCAF	REV1		Admin FFP @ 32%		(605)	(1,212)	(1,817)	(1,212)	(1,212)	(2,424)		(605)	(1,212)	(1,817)	(1,212)	(1,212)	(2,424)
834		GF	REV1		Admin FFP @ 32%		(3,113)	(5,701)	(8,814)	(5,701)	(5,701)	(11,402)		(3,113)	(5,701)	(8,814)	(5,701)	(5,701)	(11,402)
835																			
836					Continuous Improvement and Compliance Expansion		2,046	4,108	6,154	4,126	4,126	8,252		0	0	0	0	0	0
837					GF TOTAL		2,046	4,108	6,154	4,126	4,126	8,252		0	0	0	0	0	0
838		GF	11		Operations Admin-FTEs (21,38,38,38)		2,761	5,814	8,575	5,814	5,814	11,628		0	0	0	0	0	0
839		GF	11		Operations Admin-Business Process Management		100	0	100	0	0	0		0	0	0	0	0	0
840		GF	11		Operations Admin-Systems		101	154	255	172	172	344		0	0	0	0	0	0
841		GF	REV1		Admin FFP @ 32%		(916)	(1,860)	(2,776)	(1,860)	(1,860)	(3,720)		0	0	0	0	0	0
842																			
843					Provider Licensing and Reporting Hub		11,084	5,249	16,333	4,828	4,165	8,993		5,986	2,834	8,820	2,607	2,249	4,856
844					GF TOTAL		11,084	5,249	16,333	4,828	4,165	8,993		5,986	2,834	8,820	2,607	2,249	4,856
845		GF	11		Operations Admin-DHS Product Team FTEs (8,8,8,5)		1,114	1,296	2,410	1,296	837	2,133		602	700	1,302	700	452	1,152
846		GF	11		Operations Admin-OIG Licensing FTEs (17,13,13,13)		2,094	1,866	3,960	1,866	1,866	3,732		1,131	1,008	2,139	1,008	1,008	2,016
847		GF	11		MN IT FTEs (19.5,19.5,19.5,19.5)		1,378	1,607	2,985	1,607	1,256	2,863		744	868	1,612	868	678	1,546
848		GF	11		Operations Admin-Interagency Agreement (DOR)		275	227	502	60	60	120		149	123	272	32	32	64
849		GF	11		Operations Admin-P/T Contracts		3,563	0	3,563	0	0	0		1,924	0	1,924	0	0	0
850		GF	11		Operations Admin-Software Licenses		755	755	1,510	755	755	1,510		408	408	816	408	408	816
851		GF	11		Operations Admin-File Net Connector for Salesforce		250	125	375	125	125	250		135	68	203	68	68	136
852		GF	11		Azure Data Lake		520	458	978	150	150	300		281	247	528	81	81	162
853		GF	11		Operations Admin-Master Data Management Solution		1,500	0	1,500	0	0	0		810	0	810	0	0	0
854		GF	11		Operations Admin-Single Sign-on Provider Hub Planning		750	0	750	0	0	0		405	0	405	0	0	0
855		GF	REV1		Admin FFP @ 32%		(1,115)	(1,085)	(2,200)	(1,031)	(884)	(1,915)		(603)	(588)	(1,191)	(558)	(478)	(1,036)
856																			
857					Additional Funding for Background Studies Operations		1,206	1,794	3,000	2,000	2,000	4,000		1,206	1,794	3,000	2,000	2,000	4,000
858					GF TOTAL		1,206	1,794	3,000	2,000	2,000	4,000		1,206	1,794	3,000	2,000	2,000	4,000

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
859		GF	11		Operations Admin-FTEs (17,17,19,19)		1,773	2,638	4,411	2,941	2,941	5,882		1,773	2,638	4,411	2,941	2,941	5,882
860		GF	REV1		Admin FFP @ 32%		(567)	(844)	(1,411)	(941)	(941)	(1,882)		(567)	(844)	(1,411)	(941)	(941)	(1,882)
861																			
862					Background Studies Fee Increase		52	52	104	52	52	104		52	52	104	52	52	104
863					GF TOTAL		52	52	104	52	52	104		52	52	104	52	52	104
864					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
865		GF	11		Operations Admin-Background Studies for Tribal Organizations		52	52	104	52	52	104		52	52	104	52	52	104
866		DED	[11]		Operations Admin		570	606	1,176	644	680	1,324		570	606	1,176	644	680	1,324
867		DED	REV		Fee Revenue		(570)	(606)	(1,176)	(644)	(680)	(1,324)		(570)	(606)	(1,176)	(644)	(680)	(1,324)
868																			
869					Grant to Establish Tribal Nation Fraud Prevention Activities & OIG Tribal Liaison		496	112	608	112	112	224		496	112	608	112	112	224
870					GF TOTAL		496	112	608	112	112	224		496	112	608	112	112	224
871		GF	47		Operations Admin-Grants to Tribal Nations		400	0	400	0	0	0		400	0	400	0	0	0
872		GF	11		Operations Admin-FTE (1,1,1,1)		141	165	306	165	165	330		141	165	306	165	165	330
873		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	(53)	(106)		(45)	(53)	(98)	(53)	(53)	(106)
874																			
875					Modifications to Adult Residential Mental Health Rule		132	216	348	247	109	356		132	216	348	247	109	356
876					GF TOTAL		132	216	348	247	109	356		132	216	348	247	109	356
877		GF	11		Operations Admin-FTEs (2,2,2,0)		194	318	512	318	159	477		194	318	512	318	159	477
878		GF	11		Operations Admin-Rulemaking		0	0	0	40	0	40		0	0	0	40	0	40
879		GF	11		Operations Admin-Systems ELMS		0	0	0	4	1	5		0	0	0	4	1	5
880		GF	REV1		Admin FFP @ 32%		(62)	(102)	(164)	(115)	(51)	(166)		(62)	(102)	(164)	(115)	(51)	(166)
881																			
882					Implement a Continuous License Process for Family Child Care Providers		708	0	708	0	0	0		708	0	708	0	0	0
883					GF TOTAL		708	0	708	0	0	0		708	0	708	0	0	0
884		GF	11		Operations Admin-Payments to Counties		652	0	652	0	0	0		652	0	652	0	0	0
885		GF	11		Operations Admin-Systems		56	0	56	0	0	0		56	0	56	0	0	0
886																			
887					Financial Frud and Abuse Investigations Program Integrity Enhancements		737	713	1,450	600	600	1,200		737	713	1,450	600	600	1,200
888					GF TOTAL		737	713	1,450	600	600	1,200		737	713	1,450	600	600	1,200
889		GF	11		Operations Admin-FTEs (6,6,5,5)		846	995	1,841	830	830	1,660		846	995	1,841	830	830	1,660
890		GF	11		Operations Admin-Systems		125	0	125	0	0	0		125	0	125	0	0	0
891		GF	11		Operations Admin-Software		3	2	5	2	2	4		3	2	5	2	2	4
892		GF	11		Operations Admin-Appeals Adjudications		50	50	100	50	50	100		50	50	100	50	50	100
893		GF	REV1		Admin FFP @ 32%		(287)	(334)	(621)	(282)	(282)	(564)		(287)	(334)	(621)	(282)	(282)	(564)
894																			
895					Create a New Statutory Chapter for Public Law Background Studies		170	0	170	0	0	0		170	0	170	0	0	0
896					GF TOTAL		170	0	170	0	0	0		170	0	170	0	0	0
897		GF	11		Operations Admin-P/T Contract		250	0	250	0	0	0		250	0	250	0	0	0
898		GF	REV1		Admin FFP @ 32%		(80)	0	(80)	0	0	0		(80)	0	(80)	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
899																			
900					Modifications to Chapter 245C Background Study Requirements		409	269	678	269	157	426		409	269	678	269	157	426
901					GF TOTAL		409	269	678	269	157	426		409	269	678	269	157	426
902		GF	11		Operations Admin-OIF FTEs (2,2,2,1)		285	332	617	332	168	500		285	332	617	332	168	500
903		GF	11		Operations Admin-P/T Contract		60	0	60	0	0	0		60	0	60	0	0	0
904		GF	11		Operations Admin-MN IT Admin		0	12	12	12	12	24		0	12	12	12	12	24
905		GF	11		Operations Admin-MN IT Admin AEM		52	10	62	10	10	20		52	10	62	10	10	20
906		GF	11		Operations Admin-MN IT Admin CRM		204	41	245	41	41	82		204	41	245	41	41	82
907		GF	REV1		Admin FFP @ 32%		(192)	(126)	(318)	(126)	(74)	(200)		(192)	(126)	(318)	(126)	(74)	(200)
908																			
909					Exclude Census Worker Income for Eligibility Determination (MFIP/DWP, CCAP, GA, MSA)		66	13	79	13	13	26		0	0	0	0	0	0
910					GF TOTAL		66	13	79	13	13	26		0	0	0	0	0	0
911		GF	11		Operations Admin-Systems		66	13	79	13	13	26		0	0	0	0	0	0
912																			
913					Establish "Easy Enrollment" Optional Check Box for Public Health Insurance Eligibility Determination		343	394	737	394	394	788		343	394	737	394	394	788
914					GF TOTAL		343	394	737	394	394	788		343	394	737	394	394	788
915		GF	13		Health Care Admin-FTEs (2,2,2,2)		505	579	1,084	579	579	1,158		505	579	1,084	579	579	1,158
916		GF	REV1		Admin FFP @ 32%		(162)	(185)	(347)	(185)	(185)	(370)		(162)	(185)	(347)	(185)	(185)	(370)
917																			
918					Mnsure Technology Modernization		1,596	1,625	3,221	935	1,029	1,964		1,596	1,625	3,221	935	1,029	1,964
919					GF TOTAL		1,596	1,625	3,221	935	1,029	1,964		1,596	1,625	3,221	935	1,029	1,964
920		GF	13		Health Care Admin-FTEs (4,4,4,0)		566	661	1,227	661	0	661		566	661	1,227	661	0	661
921		GF	13		Health Care Admin		368	354	722	158	0	158		368	354	722	158	0	158
922		GF	REV1		Admin FFP @ 32%		(299)	(326)	(625)	(263)	0	(263)		(299)	(326)	(625)	(263)	0	(263)
923		GF	11		Operations Admin-Systems METS		961	936	1,897	379	229	608		961	936	1,897	379	229	608
924		GF	11		Operations Admin-METS Operational Funding		0	0	0	0	800	800		0	0	0	0	800	800
925																			
926	Target HHS SS				HCAF Appropriation for Medical Assistance		0	0	0	0	0	0		0	0	0	0	0	0
927					GF TOTAL		0	(897,400)	(897,400)	(63,000)	(522,486)	(585,486)		108,607	(621,600)	(512,993)	(108,607)	(585,500)	(694,107)
928					HCAF TOTAL		0	897,400	897,400	63,000	522,486	585,486		(108,607)	621,600	512,993	108,607	585,500	694,107
929		GF	33		Medical Assistance		0	(897,400)	(897,400)	(63,000)	(522,486)	(585,486)		108,607	(621,600)	(512,993)	(108,607)	(585,500)	(694,107)
930		HCAF	33		Medical Assistance		0	897,400	897,400	63,000	522,486	585,486		(108,607)	621,600	512,993	108,607	585,500	694,107
931																			
932					HCAF Appropriation for Medical Assistance									0	0	0	0	0	0
933	CF SS				GF TOTAL									0	154,646	154,646	(154,646)	0	(154,646)
934					HCAF TOTAL									0	(154,646)	(154,646)	154,646	0	154,646
935		GF	33		Medical Assistance									0	154,646	154,646	(154,646)	0	(154,646)
936		HCAF	33		Medical Assistance									0	(154,646)	(154,646)	154,646	0	154,646
937																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
938					DHS Funding for Activites Related to Department of Children, Youth, and Families		2,000	0	2,000	0	0	0		0	0	0	0	0	0
939					GF TOTAL		2,000	0	2,000	0	0	0		0	0	0	0	0	0
940		GF	12		Children and Families Admin		2,941	0	2,941	0	0	0		0	0	0	0	0	0
941		GF	REV1		Admin FFP @ 32%		(941)	0	(941)	0	0	0		0	0	0	0	0	0
942																			
943					Respite and End-of-Life Care for Individuals Under 21		64	95	159	95	95	190		0	0	0	0	0	0
944					GF TOTAL		64	95	159	95	95	190		0	0	0	0	0	0
945		GF	33	FC	Medical Assistance		29	88	117	88	88	176		0	0	0	0	0	0
946		GF	11		Operations Admin-Systems		35	7	42	7	7	14		0	0	0	0	0	0
947																			
948					Modifications to MFIP Sanctions		632	3,607	4,239	8,192	8,665	16,857		632	3,607	4,239	8,192	8,665	16,857
949					GF TOTAL		632	1,301	1,933	3,035	3,304	6,339		632	1,301	1,933	3,035	3,304	6,339
950					TANF TOTAL		0	2,306	2,306	5,157	5,361	10,518		0	2,306	2,306	5,157	5,361	10,518
951		TANF	21		MFIP/DWP-Sanction Reform		0	2,306	2,306	5,157	5,361	10,518		0	2,306	2,306	5,157	5,361	10,518
952		GF	21		MFIP/DWP-Sanction Reform		0	830	830	1,857	1,930	3,787		0	830	830	1,857	1,930	3,787
953		GF	22		MFIP Child Care Assistance-Sanction Reform		0	93	93	800	996	1,796		0	93	93	800	996	1,796
954		GF	11		Operations Admin-Systems-Sanction Reform		367	73	440	73	73	146		367	73	440	73	73	146
955		GF	12		Children and Families Admin		390	449	839	449	449	898		390	449	839	449	449	898
956		GF	REV1		Admin FFP @ 32%		(125)	(144)	(269)	(144)	(144)	(288)		(125)	(144)	(269)	(144)	(144)	(288)
957																			
958					MFIP Housing Benefit COLA		772	1,640	2,412	2,066	2,509	4,575		772	1,640	2,412	2,066	2,509	4,575
959					GF TOTAL		358	689	1,047	866	1,050	1,916		358	689	1,047	866	1,050	1,916
960					TANF TOTAL		414	951	1,365	1,200	1,459	2,659		414	951	1,365	1,200	1,459	2,659
961		TANF	21		MFIP/DWP-Housing Grant COLA		414	951	1,365	1,200	1,459	2,659		414	951	1,365	1,200	1,459	2,659
962		GF	21		MFIP/DWP-Housing Grant COLA		294	676	970	853	1,037	1,890		294	676	970	853	1,037	1,890
963		GF	11		Operations Admin-Systems-COLA		64	13	77	13	13	26		64	13	77	13	13	26
964																			
965	SF 2088				County Training Pilot for Economic Assistance Programs		0	0	0	0	0	0		97	52	149	0	0	0
966					GF TOTAL		0	0	0	0	0	0		97	52	149	0	0	0
967		GF	12		Children & Families Admin		0	0	0	0	0	0		142	76	218	0	0	0
968		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(45)	(24)	(69)	0	0	0
969																			
970	SF 329				Eliminate Co-payments for Services After a Mammogram		0	0	0	0	0	0		25	8	33	8	8	16
971					GF TOTAL		0	0	0	0	0	0		25	8	33	8	8	16
972		GF	33	FC	Medical Assistance		0	0	0	0	0	0		1	3	4	3	3	6
973		GF	11		Central Office Admin-Systems		0	0	0	0	0	0		24	5	29	5	5	10
974																			
975	SF 328				Prescription Drug Price Transparency and Disclosure Requirements		0	0	0	0	0	0		280	56	336	56	56	112
976					GF TOTAL		0	0	0	0	0	0		280	56	336	56	56	112

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
977		GF	11		Central Office Admin-Systems		0	0	0	0	0	0		280	56	336	56	56	112
978																			
979	SF 1679				Mental Health Provider Supervision Grant Program		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
980					GF TOTAL		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
981		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
982		GF	15		Behavioral Health Admin		0	0	0	0	0	0		0	0	0	0	0	0
983		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
984																			
985	SF 1679				Mental Health Professional Scholarship Grant Program		0	0	0	0	0	0		750	750	1,500	750	750	1,500
986					GF TOTAL		0	0	0	0	0	0		750	750	1,500	750	750	1,500
987		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		750	750	1,500	750	750	1,500
988		GF	15		Behavioral Health Admin		0	0	0	0	0	0		0	0	0	0	0	0
989		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
990																			
991	SF 1747				Grant to Center for Rural Behavioral Health (Minnesota State University, Mankato)		0	0	0	0	0	0		795	803	1,598	26	0	26
992					GF TOTAL		0	0	0	0	0	0		795	803	1,598	26	0	26
993		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		750	750	1,500	0	0	0
994		GF	15		Behavioral Health Admin		0	0	0	0	0	0		66	77	143	38	0	38
995		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(21)	(24)	(45)	(12)	0	(12)
996																			
997	SF 404				Managed Care Opt-Out for Medical Assistance		0	0	0	0	0	0		(14,809)	7,771	(7,038)	(12,936)	(11,902)	(24,838)
998					GF TOTAL		0	0	0	0	0	0		(14,809)	7,771	(7,038)	(12,936)	(11,902)	(24,838)
999		GF	33	ED	Medical Assistance		0	0	0	0	0	0		(3,334)	1,892	(1,442)	(2,693)	(2,253)	(4,946)
1000		GF	33	AD	Medical Assistance		0	0	0	0	0	0		(2,380)	406	(1,974)	(2,196)	(2,066)	(4,262)
1001		GF	33	FC	Medical Assistance		0	0	0	0	0	0		(12,381)	1,821	(10,560)	(11,699)	(11,235)	(22,934)
1002		GF	13		Health Care Admin-FTEs (14,14,14,14)		0	0	0	0	0	0		1,727	1,971	3,698	1,971	1,971	3,942
1003		GF	11		Operations Admin-FTEs (5,5,5,5)		0	0	0	0	0	0		530	612	1,142	612	612	1,224
1004		GF	11		Operations Admin-FTEs (41,41,41,41)		0	0	0	0	0	0		1,365	1,538	2,903	1,538	1,538	3,076
1005		GF	11		Operations Admin-Contracts		0	0	0	0	0	0		516	516	1,032	516	516	1,032
1006		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(887)	(992)	(1,879)	(992)	(992)	(1,984)
1007		GF	11		Operations Admin-Systems		0	0	0	0	0	0		35	7	42	7	7	14
1008																			
1009	SF 1260				Additional Funding for Community Action Grants		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
1010					GF TOTAL		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
1011		GF	46		Child and Community Service Grants		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
1012		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
1013		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
1014																			
1015	SF 379				Exclusion of RSDI Income for Eligibility Determination for Economic Assistance Programs		0	0	0	0	0	0		248	3,161	3,409	4,615	4,626	9,241

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1016					GF TOTAL		0	0	0	0	0	0		248	3,161	3,409	4,615	4,626	9,241
1017		GF	21		MFIP/DWP		0	0	0	0	0	0		0	2,899	2,899	4,285	4,310	8,595
1018		GF	22		MFIP Child Care Assistance		0	0	0	0	0	0		0	39	39	57	60	117
1019		GF	42		Basic Sliding Fee Child Care Assistance		0	0	0	0	0	0		0	173	173	223	206	429
1020		GF	11		Operations Admin-Systems		0	0	0	0	0	0		248	50	298	50	50	100
1021																			
1022	SF 2145				Study of Palliative Care Benefit for MA and MinnesotaCare		0	0	0	0	0	0		102	0	102	0	0	0
1023					GF TOTAL		0	0	0	0	0	0		102	0	102	0	0	0
1024		GF	13		Health Care Admin		0	0	0	0	0	0		150	0	150	0	0	0
1025		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(48)	0	(48)	0	0	0
1026																			
1027	SF 302				Modifications to All Payer Claims Database		0	0	0	0	0	0		24	28	52	28	28	56
1028					GF TOTAL		0	0	0	0	0	0		24	28	52	28	28	56
1029		GF	13		Health Care Admin		0	0	0	0	0	0		35	41	76	41	41	82
1030		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(11)	(13)	(24)	(13)	(13)	(26)
1031																			
1032	SF 2002				Establishment of Health Care Affordability Board		0	0	0	0	0	0		72	84	156	84	84	168
1033					GF TOTAL		0	0	0	0	0	0		72	84	156	84	84	168
1034		GF	13		Health Care Admin		0	0	0	0	0	0		106	124	230	124	124	248
1035		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(34)	(40)	(74)	(40)	(40)	(80)
1036																			
1037	SF 926				Rate Increase for Mental Health Services		0	0	0	0	0	0		13,720	35,255	48,975	39,193	40,958	80,151
1038					GF TOTAL		0	0	0	0	0	0		13,703	35,213	48,916	39,147	40,911	80,058
1039					HCAF TOTAL		0	0	0	0	0	0		17	42	59	46	47	93
1040		GF	35		Behavioral Health Fund		0	0	0	0	0	0		993	2,831	3,824	2,916	2,993	5,909
1041		GF	33	ED	Medical Assistance		0	0	0	0	0	0		9,561	24,301	33,862	27,595	29,041	56,636
1042		GF	33	AD	Medical Assistance		0	0	0	0	0	0		134	330	464	362	371	733
1043		GF	33	FC	Medical Assistance		0	0	0	0	0	0		2,701	7,121	9,822	7,609	7,803	15,412
1044		GF	34		Alternative Care		0	0	0	0	0	0		158	460	618	495	533	1,028
1045		HCAF	31		MinnesotaCare		0	0	0	0	0	0		17	42	59	46	47	93
1046		GF	11		Operations Admin-Systems		0	0	0	0	0	0		12	2	14	2	2	4
1047		GF	15		Behavioral Health Admin		0	0	0	0	0	0		141	165	306	165	165	330
1048		GF	13		Health Care Admin		0	0	0	0	0	0		71	82	153	82	82	164
1049		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(68)	(79)	(147)	(79)	(79)	(158)
1050																			
1051	SF 1951				Medical Assistance Coverage for Recuperative Care Services		0	0	0	0	0	0		628	1,647	2,275	1,623	1,623	3,246
1052					GF TOTAL		0	0	0	0	0	0		628	1,647	2,275	1,623	1,623	3,246
1053		GF	33	ED	Medical Assistance		0	0	0	0	0	0		535	1,604	2,139	1,604	1,604	3,208
1054		GF	13		Health Care Admin		0	0	0	0	0	0		0	36	36	0	0	0
1055		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	(12)	(12)	0	0	0
1056		GF	11		Operations Admin-Systems		0	0	0	0	0	0		93	19	112	19	19	38

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
1057	SF 1590				Grant to African American Child Wellness Institute		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000	
1058					GF TOTAL		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000	
1059						Children's Mental Health Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1060		GF	58																	
1061																				
1062	SF 1620				Grant to Headway Emotional Health Services		0	0	0	0	0	0		300	300	600	0	0	0	
1063					GF TOTAL		0	0	0	0	0	0		300	300	600	0	0	0	
1064			GF	58		Child Mental Health Grants		0	0	0	0	0	0		300	300	600	0	0	0
1065																				
1066	SF 287				Modifications to MA Coverage Requirements for Contraceptives Supply		0	0	0	0	0	0		218	44	262	44	44	88	
1067					GF TOTAL		0	0	0	0	0	0		218	44	262	44	44	88	
1068			GF	11		Operations Admin-Systems		0	0	0	0	0	0		218	44	262	44	44	88
1069																				
1070	SF 2693				Rebasing of Hospital Payment Rates		0	0	0	0	0	0		7,709	10,160	17,869	10,922	11,730	22,652	
1071					GF TOTAL		0	0	0	0	0	0		7,709	10,160	17,869	10,922	11,730	22,652	
1072			GF	33	ED	Medical Assistance		0	0	0	0	0	0		2,932	3,551	6,483	3,794	3,848	7,642
1073		GF	33	AD	Medical Assistance		0	0	0	0	0	0		706	865	1,571	878	946	1,824	
1074		GF	33	FC	Medical Assistance		0	0	0	0	0	0		4,071	5,744	9,815	6,250	6,936	13,186	
1075																				
1076	SF 2923				Rate Increase for Doula Services		0	0	0	0	0	0		107	222	329	236	250	486	
1077					GF TOTAL		0	0	0	0	0	0		107	222	329	236	250	486	
1078			GF	33	FC	Medical Assistance		0	0	0	0	0	0		84	217	301	231	245	476
1079		GF	11		Operations Admin-Systems		0	0	0	0	0	0		23	5	28	5	5	10	
1080																				
1081	SF 1967				Medical Assistance Coverage for Seizure Detection Devices		0	0	0	0	0	0		27	40	67	40	40	80	
1082					GF TOTAL		0	0	0	0	0	0		27	40	67	40	40	80	
1083			GF	33	ED	Medical Assistance		0	0	0	0	0	0		10	30	40	30	30	60
1084		GF	33	FC	Medical Assistance		0	0	0	0	0	0		2	7	9	7	7	14	
1085		GF	11		Operations Admin-Systems		0	0	0	0	0	0		15	3	18	3	3	6	
1086																				
1087	SF 2459				Modifications to MA Coverage for Services Provided by Pharmacists		0	0	0	0	0	0		750	1,937	2,687	2,034	2,136	4,170	
1088					GF TOTAL		0	0	0	0	0	0		750	1,937	2,687	2,034	2,136	4,170	
1089			GF	33	ED	Medical Assistance		0	0	0	0	0	0		173	546	719	574	603	1,177
1090		GF	33	AD	Medical Assistance		0	0	0	0	0	0		17	54	71	57	60	117	
1091		GF	33	FC	Medical Assistance		0	0	0	0	0	0		415	1,308	1,723	1,374	1,444	2,818	
1092		GF	11		Operations Admin-Systems		0	0	0	0	0	0		145	29	174	29	29	58	
1093																				
1094	SF 652				Modifications to MFIP Eligibility Requirements Re: Citizenship		0	0	0	0	0	0		201	707	908	739	766	1,505	
1095					GF TOTAL		0	0	0	0	0	0		201	707	908	739	766	1,505	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1096		GF	21		MFIP/DWP		0	0	0	0	0	0		79	485	564	491	497	988
1097		GF	23		General Assistance		0	0	0	0	0	0		8	51	59	52	53	105
1098		GF	22		MFIP Child Care Assistance		0	0	0	0	0	0		18	152	170	177	197	374
1099		GF	11		Operations Admin-Systems		0	0	0	0	0	0		96	19	115	19	19	38
1100																			
1101	SF 1903				Homeless Youth Cash Stipend Pilot Project (Ends in 2028)		0	0	0	0	0	0		3,045	3,053	6,098	3,053	3,053	6,106
1102					GF TOTAL		0	0	0	0	0	0		3,045	3,053	6,098	3,053	3,053	6,106
1103		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		3,000	3,000	6,000	3,000	3,000	6,000
1104		GF	12		Children and Families Admin		0	0	0	0	0	0		66	77	143	77	77	154
1105		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(21)	(24)	(45)	(24)	(24)	(48)
1106																			
1107	SF 2606				Early Childhood Registered Apprenticeship Grant Program		0	0	0	0	0	0		2,240	2,240	4,480	2,240	2,240	4,480
1108					GF TOTAL		0	0	0	0	0	0		2,240	2,240	4,480	2,240	2,240	4,480
1109		GF	43		Child Care Development Grants		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
1110		GF	12		Children and Families Admin		0	0	0	0	0	0		353	353	706	353	353	706
1111		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(113)	(113)	(226)	(113)	(113)	(226)
1112																			
1113	SF 1638				Grant to Quality Parenting Initiative		0	0	0	0	0	0		100	100	200	100	100	200
1114					GF TOTAL		0	0	0	0	0	0		100	100	200	100	100	200
1115		GF	45		Children's Services Grants		0	0	0	0	0	0		100	100	200	100	100	200
1116																			
1117	SF 2464				Foster Children Benefits Trust		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
1118					GF TOTAL		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
1119		GF	45		Children's Services Grants		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
1120																			
1121	SF 1680				Family, Friend, and Neighbor Child Care Grant Program		0	0	0	0	0	0		0	3,454	3,454	3,454	3,454	6,908
1122					GF TOTAL		0	0	0	0	0	0		0	3,454	3,454	3,454	3,454	6,908
1123		GF	43		Child Care Development Grants		0	0	0	0	0	0		0	3,179	3,179	3,179	3,179	6,358
1124		GF	12		Children and Families Admin		0	0	0	0	0	0		0	404	404	404	404	808
1125		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	(129)	(129)	(129)	(129)	(258)
1126																			
1127	SF 2053				Olmsted County Grant for People Experiencing Homelessness		0	0	0	0	0	0		1,200	1,200	2,400	1,200	1,200	2,400
1128					GF TOTAL		0	0	0	0	0	0		1,200	1,200	2,400	1,200	1,200	2,400
1129		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		1,164	1,164	2,328	1,164	1,164	2,328
1130		GF	12		Children and Families Admin		0	0	0	0	0	0		53	53	106	53	53	106
1131		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(17)	(17)	(34)	(17)	(17)	(34)
1132																			
1133	SF 2033				Grant to Ramsey county for Heading Home Ramsey County Continuum of Care		0	0	0	0	0	0		6,800	6,800	13,600	6,800	6,800	13,600
1134					GF TOTAL		0	0	0	0	0	0		6,800	6,800	13,600	6,800	6,800	13,600

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1135		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		6,595	6,595	13,190	6,595	6,595	13,190
1136		GF	12		Children and Families Admin		0	0	0	0	0	0		302	302	604	302	302	604
1137		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(97)	(97)	(194)	(97)	(97)	(194)
1138																			
1139	SF 2813				Catholic Charities Homesless Elders Program		0	0	0	0	0	0		750	750	1,500	0	0	0
1140					GF TOTAL		0	0	0	0	0	0		750	750	1,500	0	0	0
1141		GF	14		Aging and Disabilities Admin (Grant Disbursement)		0	0	0	0	0	0		728	728	1,456	0	0	0
1142		GF	12		Children and Families Admin		0	0	0	0	0	0		33	33	66	0	0	0
1143		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(11)	(11)	(22)	0	0	0
1144																			
1145	SF 673				Family Supportive Housing Program		0	0	0	0	0	0		4,092	4,092	8,184	4,092	4,092	8,184
1146					GF TOTAL		0	0	0	0	0	0		4,092	4,092	8,184	4,092	4,092	8,184
1147		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		4,000	4,000	8,000	4,000	4,000	8,000
1148		GF	12		Children and Families Admin		0	0	0	0	0	0		135	135	270	135	135	270
1149		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(43)	(43)	(86)	(43)	(43)	(86)
1150																			
1151	SF 2647				Prepared Meals Food Relief Grants		0	0	0	0	0	0		1,250	1,250	2,500	1,250	1,250	2,500
1152					GF TOTAL		0	0	0	0	0	0		1,250	1,250	2,500	1,250	1,250	2,500
1153		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		1,224	1,224	2,448	1,224	1,224	2,448
1154		GF	12		Children and Families Admin		0	0	0	0	0	0		38	38	76	38	38	76
1155		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(12)	(12)	(24)	(12)	(12)	(24)
1156																			
1157	SF 2599				Diaper Distribution Grant Program		0	0	0	0	0	0		545	553	1,098	553	553	1,106
1158					GF TOTAL		0	0	0	0	0	0		545	553	1,098	553	553	1,106
1159		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1160		GF	12		Children and Families Admin		0	0	0	0	0	0		66	77	143	77	77	154
1161		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(21)	(24)	(45)	(24)	(24)	(48)
1162																			
1163	SF 456				Hennepin County Grant to Provide Services to People Experiencing Homelessness		0	0	0	0	0	0		0	5,400	5,400	10,800	10,800	21,600
1164					GF TOTAL		0	0	0	0	0	0		0	5,400	5,400	10,800	10,800	21,600
1165		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		0	5,095	5,095	10,191	10,191	20,382
1166		GF	12		Children and Families Admin		0	0	0	0	0	0		0	448	448	896	896	1,792
1167		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	(143)	(143)	(287)	(287)	(574)
1168																			
1169	SF 2229				Child Care and Early Education Professional Wage Scale		0	0	0	0	0	0		433	384	817	0	0	0
1170					GF TOTAL		0	0	0	0	0	0		433	384	817	0	0	0
1171		GF	12		Children and Families Admin		0	0	0	0	0	0		637	565	1,202	0	0	0
1172		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(204)	(181)	(385)	0	0	0
1173																			
1174	SF 2229				Cost Estimation Model for Early Care and Learning Programs		0	0	0	0	0	0		68	0	68	0	0	0
1175					GF TOTAL		0	0	0	0	0	0		68	0	68	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate								
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
1176		GF	12		Children and Families Admin		0	0	0	0	0	0		100	0	100	0	0	0	
1177		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(32)	0	(32)	0	0	0	
1178																				
1179	SF 2229				Comparable Compensation for Early Childhood Workforce Task Force		0	0	0	0	0	0		96	112	208	0	0	0	
1180					GF TOTAL		0	0	0	0	0	0		96	112	208	0	0	0	
1181		GF	12		Children and Families Admin		0	0	0	0	0	0		141	165	306	0	0	0	
1182		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(45)	(53)	(98)	0	0	0	
1183																				
1184	SF 2229				Additional Funding REETAIN Grants		0	0	0	0	0	0		1,191	1,293	2,484	1,800	1,800	3,600	
1185					GF TOTAL		0	0	0	0	0	0		1,191	1,293	2,484	1,800	1,800	3,600	
1186		GF	43		Child Care Development Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,500	1,500	3,000	
1187		GF	12		Children and Families Admin		0	0	0	0	0	0		281	431	712	441	441	882	
1188		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(90)	(138)	(228)	(141)	(141)	(282)	
1189																				
1190	SF 1852				Grant to Cornerhouse and First Witness Children's Advocacy Centers		0	0	0	0	0	0		340	340	680	340	340	680	
1191					GF TOTAL		0	0	0	0	0	0		340	340	680	340	340	680	
1192		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		315	315	630	315	315	630	
1193		GF	12		Children and Families Admin		0	0	0	0	0	0		37	37	74	37	37	74	
1194		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(12)	(12)	(24)	(12)	(12)	(24)	
1195																				
1196	SF 164				Separate MA Reimbursement for Long-Acting Reversible Contraceptives Provided in Inpatient Hospital Settings									#	#	#	#	#	#	
1197																				
1198	SF 2096				Elimination of MinnesotaCare Cost-Sharing for Drugs for HIV Prevention and Treatment									#	#	#	#	#	#	
1199																				
1200	SF 164				MA Reimbursement for Long-Acting Reversible Contraceptives in Inpatient Setting		0	0	0	0	0	0		147	311	458	311	311	622	
1201					GF TOTAL		0	0	0	0	0	0		147	311	458	311	311	622	
1202		GF	33	FC	Medical Assistance		0	0	0	0	0	0		84	252	336	252	252	504	
1203		GF	13		Health Care Admin		0	0	0	0	0	0		71	82	153	82	82	164	
1204		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(23)	(26)	(49)	(26)	(26)	(52)	
1205		GF	11		Operations Admin-Systems		0	0	0	0	0	0		15	3	18	3	3	6	
1206																				
1207																				
1208																				
1209																				
1210																				
1211	DEPARTMENT OF HEALTH																			
1213																				
1214	SF 2588				988 Suicide & Crisis Lifeline		4,913	(1,321)	3,592	(1,321)	(1,321)	(2,642)		4,913	(1,321)	3,592	(1,321)	(1,321)	(2,642)	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1215					GF TOTAL		4,913	(1,321)	3,592	(1,321)	(1,321)	(2,642)		4,913	(1,321)	3,592	(1,321)	(1,321)	(2,642)
1216					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
1217		GF	1		Health Improvement-Eliminate GF for Lifeline Grants		0	(1,321)	(1,321)	(1,321)	(1,321)	(2,642)		0	(1,321)	(1,321)	(1,321)	(1,321)	(2,642)
1218		GF	1		Health Improvement-Grants		4,000	0	4,000	0	0	0		4,000	0	4,000	0	0	0
1219		GF	1		Health Improvement-Administration		913	0	913	0	0	0		913	0	913	0	0	0
1220		DED	[1]		Health Improvement		0	4,913	4,913	4,913	4,913	9,826		4,913	9,825	14,738	9,825	9,825	19,650
1221		DED	[REV]		Fee Revenue		0	(4,913)	(4,913)	(4,913)	(4,913)	(9,826)		(4,913)	(9,825)	(14,738)	(9,825)	(9,825)	(19,650)
1222																			
1223					Research and Analysis to Address Growing Health Care Costs		2,110	3,150	5,260	3,150	3,150	6,300		0	0	0	0	0	0
1224					GF TOTAL		2,110	3,150	5,260	3,150	3,150	6,300		0	0	0	0	0	0
1225		GF	1		Health Improvement-Administration		2,110	3,150	5,260	3,150	3,150	6,300		0	0	0	0	0	0
1226																			
1227					Grants for Peer Led Adolescent Mental Health Promotion		2,790	2,790	5,580	2,790	2,790	5,580		0	0	0	0	0	0
1228					GF TOTAL		2,790	2,790	5,580	2,790	2,790	5,580		0	0	0	0	0	0
1229		GF	1		Health Improvement-Grants		2,250	2,250	4,500	2,250	2,250	4,500		0	0	0	0	0	0
1230		GF	1		Health Improvement-Administration		540	540	1,080	540	540	1,080		0	0	0	0	0	0
1231																			
1232					Advancing Equity Through Capacity Building and Resource Allocation		1,486	1,486	2,972	1,510	1,510	3,020		1,486	1,486	2,972	1,510	1,510	3,020
1233					GF TOTAL		1,486	1,486	2,972	1,510	1,510	3,020		1,486	1,486	2,972	1,510	1,510	3,020
1234		GF	1		Health Improvement-Grants		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
1235		GF	1		Health Improvement-Administration		986	986	1,972	1,010	1,010	2,020		986	986	1,972	1,010	1,010	2,020
1236																			
1237					Advancing Equity Through Community Engagement and Systems Transformation		1,602	1,602	3,204	1,930	1,930	3,860		0	0	0	0	0	0
1238					GF TOTAL		1,602	1,602	3,204	1,930	1,930	3,860		0	0	0	0	0	0
1239		GF	1		Health Improvement-Grants		672	672	1,344	1,000	1,000	2,000		0	0	0	0	0	0
1240		GF	1		Health Improvement-Administration		930	930	1,860	930	930	1,860		0	0	0	0	0	0
1241																			
1242					All Payer Claim Database Enhancements		496	352	848	308	274	582		0	0	0	0	0	0
1243					GF TOTAL		496	352	848	308	274	582		0	0	0	0	0	0
1244		GF	1		Health Improvement-Administration		496	352	848	308	274	582		0	0	0	0	0	0
1247																			
1248					Assisted Living Licensure and Home Care		3,531	3,531	7,062	3,531	3,531	7,062		3,531	3,531	7,062	3,531	3,531	7,062
1249					SGSR TOTAL		3,531	3,531	7,062	3,531	3,531	7,062		3,531	3,531	7,062	3,531	3,531	7,062
1250		SGSR	3		Health Protection-Administration-Assisted Living Licensure		2,040	2,040	4,080	2,040	2,040	4,080		2,040	2,040	4,080	2,040	2,040	4,080
1251		SGSR	3		Health Protection-Administration-Home Care		1,491	1,491	2,982	1,491	1,491	2,982		1,491	1,491	2,982	1,491	1,491	2,982
1252																			
1253					Additional Funding for Background Studies		2,880	2,880	5,760	2,880	2,880	5,760		2,880	2,880	5,760	2,880	2,880	5,760
1254					SGSR TOTAL		2,880	2,880	5,760	2,880	2,880	5,760		2,880	2,880	5,760	2,880	2,880	5,760
1255		SGSR	3		Health Protection-Administration		2,880	2,880	5,760	2,880	2,880	5,760		2,880	2,880	5,760	2,880	2,880	5,760
1256																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1257					Eliminate Chronic Conditions Spending Report		(185)	(185)	(370)	(185)	(185)	(370)		(185)	(185)	(370)	(185)	(185)	(370)
1258					HCAF TOTAL		(185)	(185)	(370)	(185)	(185)	(370)		(185)	(185)	(370)	(185)	(185)	(370)
1259		HCAF	1		Health Improvement-Administration		(185)	(185)	(370)	(185)	(185)	(370)		(185)	(185)	(370)	(185)	(185)	(370)
1261					Grants to Promote Local Planning for Climate Resiliency		8,924	8,924	17,848	2,292	2,292	4,584		6,247	6,247	12,494	1,604	1,604	3,208
1262					GF TOTAL		8,924	8,924	17,848	2,292	2,292	4,584		6,247	6,247	12,494	1,604	1,604	3,208
1263		GF	3		Health Protection-Grants		7,500	7,500	15,000	1,000	1,000	2,000		6,000	6,000	12,000	1,500	1,500	3,000
1264		GF	3		Health Protection-Administration		1,424	1,424	2,848	1,292	1,292	2,584		247	247	494	104	104	208
1266					Grant to MN Community Health Worker Alliance		971	971	1,942	971	971	1,942		971	971	1,942	971	971	1,942
1267					GF TOTAL		971	971	1,942	971	971	1,942		971	971	1,942	971	971	1,942
1268		GF	1		Health Improvement-Administration		971	971	1,942	971	971	1,942		971	971	1,942	971	971	1,942
1270					Community Mental Well-Being Grant Program		2,350	2,350	4,700	0	0	0		0	0	0	0	0	0
1271					GF TOTAL		2,350	2,350	4,700	0	0	0		0	0	0	0	0	0
1272		GF	1		Health Improvement-Grants		1,680	1,680	3,360	0	0	0		0	0	0	0	0	0
1273		GF	1		Health Improvement-Administration		670	670	1,340	0	0	0		0	0	0	0	0	0
1275	SF 402				Community Solutions Grant Program		4,980	5,055	10,035	5,055	5,055	10,110		3,998	4,044	8,042	4,044	4,044	8,088
1276					GF TOTAL		4,980	5,055	10,035	5,055	5,055	10,110		3,998	4,044	8,042	4,044	4,044	8,088
1277		GF	1		Health Improvement-Grants		4,000	4,000	8,000	4,000	4,000	8,000		3,678	3,698	7,376	3,698	3,698	7,396
1278		GF	1		Health Improvement-Administration		980	1,055	2,035	1,055	1,055	2,110		320	346	666	346	346	692
1280					Comprehensive Drug Overdose and Morbidity Prevention Act		28,906	28,236	57,142	33,807	33,807	67,614		0	0	0	0	0	0
1281					GF TOTAL		28,906	28,236	57,142	33,807	33,807	67,614		0	0	0	0	0	0
1282		GF	1		Health Improvement-Grants		21,505	21,505	43,010	26,858	26,858	53,716		0	0	0	0	0	0
1283		GF	1		Health Improvement-Administration		4,984	4,954	9,938	5,172	5,172	10,344		0	0	0	0	0	0
1284		GF	3		Health Protection-Grants		960	960	1,920	960	960	1,920		0	0	0	0	0	0
1285		GF	3		Health Protection-Administration		1,457	817	2,274	817	817	1,634		0	0	0	0	0	0
1287					Local Pulic Health Outreach to Address COVID-Delayed Preventive Care		7,500	7,500	15,000	0	0	0		0	0	0	0	0	0
1288					GF TOTAL		7,500	7,500	15,000	0	0	0		0	0	0	0	0	0
1289		GF	1		Health Improvement-Grants		6,100	6,100	12,200	0	0	0		0	0	0	0	0	0
1290		GF	1		Health Improvement-Administration		1,400	1,400	2,800	0	0	0		0	0	0	0	0	0
1292					MDH Cultural Communications Program		1,724	1,724	3,448	1,724	1,724	3,448		1,724	1,724	3,448	1,724	1,724	3,448
1293					GF TOTAL		1,724	1,724	3,448	1,724	1,724	3,448		1,724	1,724	3,448	1,724	1,724	3,448
1294		GF	1		Health Improvement-Administration		1,724	1,724	3,448	1,724	1,724	3,448		1,724	1,724	3,448	1,724	1,724	3,448

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1296					MDH Policy to Promote Diversity, Equity, and Inclusion		181	181	362	337	337	674		181	181	362	337	337	674
1297					GF TOTAL		181	181	362	337	337	674		181	181	362	337	337	674
1298		GF	1		Health Improvement-Administration		181	181	362	337	337	674		181	181	362	337	337	674
1300					Emergency Preparedness Response Sustainability, Strategic Health Care Stockpile, and COVID-19 Transition Activities		16,825	16,662	33,487	15,141	15,141	30,282		16,825	16,662	33,487	15,141	15,141	30,282
1301					GF TOTAL		16,825	16,662	33,487	15,141	15,141	30,282		16,825	16,662	33,487	15,141	15,141	30,282
1302	SF 2152	GF	1		Health Improvement-Grants		8,400	8,400	16,800	8,400	8,400	16,800		8,400	8,400	16,800	8,400	8,400	16,800
1303		GF	1		Health Improvement-Administration		8,425	8,262	16,687	6,741	6,741	13,482		8,425	8,262	16,687	6,741	6,741	13,482
1305					Expand Reporting Requirements for Prescription Drugs		837	643	1,480	613	613	1,226		837	643	1,480	613	613	1,226
1306					GF TOTAL		837	643	1,480	613	613	1,226		837	643	1,480	613	613	1,226
1307		GF	1		Health Improvement-Administration		837	643	1,480	613	613	1,226		837	643	1,480	613	613	1,226
1309	SF 668				Additional Funding for Family Planning Special Projects		6,952	6,952	13,904	6,952	6,952	13,904		8,525	8,525	17,050	8,525	8,525	17,050
1310					GF TOTAL		6,952	6,952	13,904	6,952	6,952	13,904		8,525	8,525	17,050	8,525	8,525	17,050
1311		GF	1		Health Improvement-Grants		6,353	6,353	12,706	6,353	6,353	12,706		7,900	7,900	15,800	7,900	7,900	15,800
1312		GF	1		Health Improvement-Administration		599	599	1,198	599	599	1,198		625	625	1,250	625	625	1,250
1314					MDH Federal Funds Oversight		530	530	1,060	530	530	1,060		530	530	1,060	530	530	1,060
1315					GF TOTAL		530	530	1,060	530	530	1,060		530	530	1,060	530	530	1,060
1316		GF	4		Health Operations-Administration		530	530	1,060	530	530	1,060		530	530	1,060	530	530	1,060
1318					Health Equity Advisory and Leadership Council		65	65	130	65	65	130		65	65	130	65	65	130
1319					GF TOTAL		65	65	130	65	65	130		65	65	130	65	65	130
1320		GF	1		Health Improvement-Administration		65	65	130	65	65	130		65	65	130	65	65	130
1322					Healthy Beginnings, Healthy Families Grant Program		12,052	11,853	23,905	11,798	11,798	23,596		6,386	6,547	12,933	6,509	6,509	13,018
1323					GF TOTAL		12,052	11,853	23,905	11,798	11,798	23,596		6,386	6,547	12,933	6,509	6,509	13,018
1324		GF	1		Health Improvement-Grants		8,750	8,750	17,500	8,750	8,750	17,500		5,250	5,250	10,500	5,250	5,250	10,500
1325		GF	1		Health Improvement-Administration		3,302	3,103	6,405	3,048	3,048	6,096		1,136	1,297	2,433	1,259	1,259	2,518
1327					Funding to Continue Operation of "MN Help Me Connect"		463	921	1,384	921	921	1,842		463	921	1,384	921	921	1,842
1328					GF TOTAL		463	921	1,384	921	921	1,842		463	921	1,384	921	921	1,842
1329		GF	1		Health Improvement-Administration		463	921	1,384	921	921	1,842		463	921	1,384	921	921	1,842
1331					Additional Funding for Home Visiting		15,000	15,000	30,000	15,000	15,000	30,000		10,000	10,000	20,000	10,000	10,000	20,000
1332					GF TOTAL		15,000	15,000	30,000	15,000	15,000	30,000		10,000	10,000	20,000	10,000	10,000	20,000
1333		GF	1		Health Improvement-Grants		13,375	13,375	26,750	13,375	13,375	26,750		9,000	9,000	18,000	9,000	9,000	18,000

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1334		GF	1		Health Improvement--Administration		1,625	1,625	3,250	1,625	1,625	3,250		1,000	1,000	2,000	1,000	1,000	2,000
1336					Homeless Mortality Study		134	149	283	104	0	104		134	149	283	104	0	104
1337					GF TOTAL		134	149	283	104	0	104		134	149	283	104	0	104
1338		GF	3		Health Protection-Administration		134	149	283	104	0	104		134	149	283	104	0	104
1340					MDH Activities to Promote Improving the Health and Well-Being of People with Disabilities		1,278	1,278	2,556	1,434	1,434	2,868		0	0	0	0	0	0
1341					GF TOTAL		1,278	1,278	2,556	1,434	1,434	2,868		0	0	0	0	0	0
1342		GF	1		Health Improvement-Grants		500	500	1,000	335	335	670		0	0	0	0	0	0
1343		GF	1		Health Improvement-Administration		778	778	1,556	1,099	1,099	2,198		0	0	0	0	0	0
1344																			
1345					Grants for Lead Remediation in Schools and Child Care Centers		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
1346					GF TOTAL		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
1347		GF	3		Health Protection-Grants		146	239	385	239	239	478		146	239	385	239	239	478
1348		GF	3		Health Protection-Administration		354	261	615	261	261	522		354	261	615	261	261	522
1349																			
1350					Grants to Community Water Systems for Lead Service Line Inventory		3,000	3,000	6,000	0	0	0		0	0	0	0	0	0
1351					GF TOTAL		3,000	3,000	6,000	0	0	0		0	0	0	0	0	0
1352		GF	3		Health Protection-Grants		2,678	2,678	5,356	0	0	0		0	0	0	0	0	0
1353		GF	3		Health Protection-Administration		322	322	644	0	0	0		0	0	0	0	0	0
1354																			
1355					Maintain Current Service Level		12,166	16,853	29,019	16,853	16,853	33,706		12,166	16,853	29,019	16,853	16,853	33,706
1356					GF TOTAL		7,859	9,576	17,435	9,576	9,576	19,152		7,859	9,576	17,435	9,576	9,576	19,152
1357					SGSR TOTAL		3,650	6,179	9,829	6,179	6,179	12,358		3,650	6,179	9,829	6,179	6,179	12,358
1358					HCAF TOTAL		657	1,098	1,755	1,098	1,098	2,196		657	1,098	1,755	1,098	1,098	2,196
1359		GF	1		Health Improvement-Administration		929	1,571	2,500	1,571	1,571	3,142		929	1,571	2,500	1,571	1,571	3,142
1360		GF	3		Health Protection-Administration		1,517	2,563	4,080	2,563	2,563	5,126		1,517	2,563	4,080	2,563	2,563	5,126
1361		GF	4		Health Operations-Administration		5,413	5,442	10,855	5,442	5,442	10,884		5,413	5,442	10,855	5,442	5,442	10,884
1362		HCAF	1		Health Improvement-Administration		657	1,098	1,755	1,098	1,098	2,196		657	1,098	1,755	1,098	1,098	2,196
1363		SGSR	1		Health Improvement-Administration		419	709	1,128	709	709	1,418		419	709	1,128	709	709	1,418
1364		SGSR	3		Health Protection-Administration		3,231	5,470	8,701	5,470	5,470	10,940		3,231	5,470	8,701	5,470	5,470	10,940
1365																			
1366					Minnesota One Health Antibiotic Stewardship Collaborative		312	312	624	312	312	624		312	312	624	312	312	624
1367					GF TOTAL		312	312	624	312	312	624		312	312	624	312	312	624
1368		GF	3		Health Protection-Administration		312	312	624	312	312	624		312	312	624	312	312	624
1369																			
1370					State Enforcement of Federal No Surprises Act and Provider Directory Feasibility Study		1,210	1,090	2,300	855	855	1,710		1,210	1,090	2,300	855	855	1,710
1371					GF TOTAL		1,210	1,090	2,300	855	855	1,710		1,210	1,090	2,300	855	855	1,710
1372		GF	1		Health Improvement-Administration		1,210	1,090	2,300	855	855	1,710		1,210	1,090	2,300	855	855	1,710

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1373																			
1374					MDH Office of African American Health		2,182	2,182	4,364	2,182	2,117	4,299		1,827	1,827	3,654	1,827	1,782	3,609
1375					GF TOTAL		2,182	2,182	4,364	2,182	2,117	4,299		1,827	1,827	3,654	1,827	1,782	3,609
1376		GF	1		Health Improvement-Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
1377		GF	1		Health Improvement-Administration		1,182	1,182	2,364	1,182	1,117	2,299		827	827	1,654	827	782	1,609
1378																			
1379					MDH Office of American Indian Health		2,089	2,089	4,178	2,089	2,089	4,178		1,762	1,762	3,524	1,762	1,762	3,524
1380					GF TOTAL		2,089	2,089	4,178	2,089	2,089	4,178		1,762	1,762	3,524	1,762	1,762	3,524
1381		GF	1		Health Improvement-Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
1382		GF	1		Health Improvement-Administration		1,089	1,089	2,178	1,089	1,089	2,178		762	762	1,524	762	762	1,524
1383																			
1384					Public Health System Transformation		17,120	17,120	34,240	17,120	17,120	34,240		11,300	11,300	22,600	11,300	11,300	22,600
1385					GF TOTAL		17,120	17,120	34,240	17,120	17,120	34,240		11,300	11,300	22,600	11,300	11,300	22,600
1386		GF	1		Health Improvement-Grants		16,250	16,250	32,500	16,250	16,250	32,500		10,700	10,700	21,400	10,700	10,700	21,400
1387		GF	1		Health Improvement-Administration		870	870	1,740	870	870	1,740		600	600	1,200	600	600	1,200
1388																			
1389					Repeal Women's Right to Know and Positive Alternatives Programs		(3,679)	(3,679)	(7,358)	(3,679)	(3,679)	(7,358)		0	0	0	0	0	0
1390					GF TOTAL		(3,679)	(3,679)	(7,358)	(3,679)	(3,679)	(7,358)		0	0	0	0	0	0
1391		GF	1		Health Improvement-Grants		(3,357)	(3,357)	(6,714)	(3,357)	(3,357)	(6,714)		0	0	0	0	0	0
1392		GF	1		Health Improvement-Administration		(322)	(322)	(644)	(322)	(322)	(644)		0	0	0	0	0	0
1393																			
1394					Grants to Expand Health Care Workforce		13,350	15,364	28,714	14,819	14,818	29,637		12,858	14,769	27,627	14,204	14,204	28,408
1395					HCAF TOTAL		13,350	15,364	28,714	14,819	14,818	29,637		12,858	14,769	27,627	14,204	14,204	28,408
1396		HCAF	1		Rural Clinical Training & Primary Care Residency Training Grants		1,500	4,050	5,550	5,850	5,850	11,700		1,154	3,117	4,271	4,502	4,502	9,004
1397		HCAF	1		International Immigrant Medical Training Grants		420	420	840	420	420	840		323	323	646	323	323	646
1398		HCAF	1		Site-Based Clinical Training Grants		7,500	6,689	14,189	5,752	5,854	11,606		5,771	5,147	10,918	4,426	4,426	8,852
1399		HCAF	1		Mental Health Grants for Health Care Providers		1,000	1,000	2,000	0	0	0		1,000	1,000	2,000	0	0	0
1400	SF 1561	HCAF	1		Loan Forgiveness for Nurses		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
1401		HCAF	1		Employee Recruitment Loan Forgiveness		920	920	1,840	920	920	1,840		708	708	1,416	708	708	1,416
1402		HCAF	1		Health Improvement-Administration		1,508	1,783	3,291	1,375	1,272	2,647		1,052	1,624	2,676	1,395	1,395	2,790
1403		HCAF	1		Health Improvement-Administration (Workforce Research)		502	502	1,004	502	502	1,004		350	350	700	350	350	700
1404																			
1405					Grants to Establish School-Based Health Clinics		1,432	1,932	3,364	2,983	2,983	5,966		1,432	1,932	3,364	2,983	2,983	5,966
1406					GF TOTAL		1,432	1,932	3,364	2,983	2,983	5,966		1,432	1,932	3,364	2,983	2,983	5,966
1407		GF	1		Health Improvement-Grants		800	1,300	2,100	2,300	2,300	4,600		800	1,300	2,100	2,300	2,300	4,600
1408		GF	1		Health Improvement-Administration		632	632	1,264	683	683	1,366		632	632	1,264	683	683	1,366
1409																			
1410					Sentinel Event Reviews for Police-Involved Deadly Encounters		561	561	1,122	561	561	1,122		0	0	0	0	0	0
1411					GF TOTAL		561	561	1,122	561	561	1,122		0	0	0	0	0	0
1412		GF	1		Health Improvement-Grants		50	50	100	50	50	100		0	0	0	0	0	0
1413		GF	1		Health Improvement-Administration		511	511	1,022	511	511	1,022		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1414					Strengthening Public Drinking Water Systems' Infrastructure		8,155	8,155	16,310	3,323	3,323	6,646		5,709	5,709	11,418	2,326	2,326	4,652
1415					GF TOTAL		8,155	8,155	16,310	3,323	3,323	6,646		5,709	5,709	11,418	2,326	2,326	4,652
1416					Health Protection-Grants		5,525	5,525	11,050	1,975	1,975	3,950		4,420	4,420	8,840	1,580	1,580	3,160
1417		GF	3		Health Protection-Administration		2,630	2,630	5,260	1,348	1,348	2,696		1,289	1,289	2,578	746	746	1,492
1418		GF	3																
1419					Grants to Support Long COVID Survivors and Monitoring Impact of Long COVID		3,146	3,146	6,292	3,146	3,146	6,292		3,146	3,146	6,292	3,146	3,146	6,292
1420					GF TOTAL		3,146	3,146	6,292	3,146	3,146	6,292		3,146	3,146	6,292	3,146	3,146	6,292
1421					Health Improvement-Grants		900	900	1,800	900	900	1,800		900	900	1,800	900	900	1,800
1422		GF	1		Health Improvement-Administration		2,246	2,246	4,492	2,246	2,246	4,492		2,246	2,246	4,492	2,246	2,246	4,492
1423		GF	1																
1424					Telehealth in Libraries Grant Pilot Program		911	911	1,822	131	0	131		0	0	0	0	0	0
1425					GF TOTAL		911	911	1,822	131	0	131		0	0	0	0	0	0
1426					Health Improvement-Grants		750	750	1,500	0	0	0		0	0	0	0	0	0
1427		GF	1		Health Improvement-Administration		161	161	322	131	0	131		0	0	0	0	0	0
1428		GF	1																
1429					Telehealth Study Appropriation Cancellation and Carryforward	(1,200)	1,200	0	1,200	0	0	0	(1,200)	1,200	0	1,200	0	0	0
1430					GF TOTAL	(1,200)	1,200	0	1,200	0	0	0	(1,200)	1,200	0	1,200	0	0	0
1431					Health Improvement-Administration	(1,200)	1,200	0	1,200	0	0	0	(1,200)	1,200	0	1,200	0	0	0
1432		GF	1																
1433					Trauma System Fee Increase and Revenue Adjustment		437	437	874	437	437	874		437	437	874	437	437	874
1434					GF TOTAL		437	437	874	437	437	874		437	437	874	437	437	874
1435					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
1436					Health Improvement-Administration		83	83	166	83	83	166		83	83	166	83	83	166
1437		GF	1		Reduction in Fee Revenue		354	354	708	354	354	708		354	354	708	354	354	708
1438		GF	REV		Health Improvement-Administration		668	668	1,336	668	668	1,336		668	668	1,336	668	668	1,336
1439		SGSR	1		Fee Revenue		(668)	(668)	(1,336)	(668)	(668)	(1,336)		(668)	(668)	(1,336)	(668)	(668)	(1,336)
1440		SGSR	REV																
1441					Vital Record Surcharge Remittance and Reporting		#	#	#	#	#	#		#	#	#	#	#	#
1442																			
1443					Equitable Health Care Task Force		779	749	1,528	0	0	0		779	749	1,528	0	0	0
1444					GF TOTAL		779	749	1,528	0	0	0		779	749	1,528	0	0	0
1445					Health Improvement-Administration		779	749	1,528	0	0	0		779	749	1,528	0	0	0
1446		GF	1																
1447					Reinstate Fetal and Infant Mortality Case Review Committee		749	960	1,709	960	960	1,920		749	960	1,709	960	960	1,920
1448					GF TOTAL		749	960	1,709	960	960	1,920		749	960	1,709	960	960	1,920
1449					Health Improvement-Grants		664	875	1,539	875	875	1,750		664	875	1,539	875	875	1,750
1450		GF	1		Health Improvement-Administration		85	85	170	85	85	170		85	85	170	85	85	170
1451		GF	1																
1452																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1453					HIV Prevention Health Equity Programming		2,267	2,267	4,534	0	0	0		2,267	2,267	4,534	0	0	0
1454					GF TOTAL		2,267	2,267	4,534	0	0	0		2,267	2,267	4,534	0	0	0
1455		GF	3		Health Protection-Grants		1,264	1,264	2,528	0	0	0		1,264	1,264	2,528	0	0	0
1456		GF	3		Health Protection-Administration		1,003	1,003	2,006	0	0	0		1,003	1,003	2,006	0	0	0
1457																			
1458					ITA Project Lapsed Appropriation Carryforward		#	#	#	#	#	#		#	#	#	#	#	#
1459																			
1460					Uninsured/Underinsured Adult Vaccine Program		1,470	1,470	2,940	1,470	1,470	2,940		0	0	0	0	0	0
1461					GF TOTAL		1,470	1,470	2,940	1,470	1,470	2,940		0	0	0	0	0	0
1462		GF	3		Health Protection-Grants		1,470	1,470	2,940	1,470	1,470	2,940		0	0	0	0	0	0
1463																			
1464					Clinical Dental Education Innovation Grants		1,182	1,182	2,364	1,182	1,182	2,364		1,182	1,182	2,364	1,182	1,182	2,364
1465					GF TOTAL		1,182	1,182	2,364	1,182	1,182	2,364		1,182	1,182	2,364	1,182	1,182	2,364
1466		GF	1		Health Improvement-Grants		1,122	1,122	2,244	1,122	1,122	2,244		1,122	1,122	2,244	1,122	1,122	2,244
1467		GF	1		Health Improvement-Administration		60	60	120	60	60	120		60	60	120	60	60	120
1468																			
1469					Transition MERC to Special Revenue and New GF Appropriation		300	300	600	300	300	600		300	300	600	300	300	600
1470					GF TOTAL		300	300	600	300	300	600		300	300	600	300	300	600
1471		GF	1		Health Improvement-Administration		300	300	600	300	300	600		300	300	600	300	300	600
1472																			
1473	SF 162				Modification to Definition of Elevated Blood Level of Lead		0	0	0	0	0	0		233	61	294	61	61	122
1474					GF TOTAL		0	0	0	0	0	0		233	61	294	61	61	122
1475		GF	3		Health Protection-Administration		0	0	0	0	0	0		233	61	294	61	61	122
1476																			
1477	SF 328				Prescription Drug Price Transparency and Disclosures		0	0	0	0	0	0		694	415	1,109	415	415	830
1478					GF TOTAL		0	0	0	0	0	0		694	415	1,109	415	415	830
1479		GF	3		Health Protection-Administration		0	0	0	0	0	0		694	415	1,109	415	415	830
1480																			
1481	SF 1274				Wilder Foundation Grant for African American Babies Coalition		0	0	0	0	0	0		288	288	576	288	288	576
1482					GF TOTAL		0	0	0	0	0	0		288	288	576	288	288	576
1483		GF	1		Health Improvement-Grants		0	0	0	0	0	0		260	260	520	260	260	520
1484		GF	1		Health Improvement-Administration		0	0	0	0	0	0		28	28	56	28	28	56
1485																			
1486	SF 1679				Health Professionals Loan forgiveness		0	0	0	0	0	0		8,792	0	8,792	0	0	0
1487					GF TOTAL		0	0	0	0	0	0		8,792	0	8,792	0	0	0
1488		GF	1		Health Improvement-Grants		0	0	0	0	0	0		8,792	0	8,792	0	0	0
1489		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0
1490																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1491	SF 1679				Additional Psychiatry Practitioner Eligibility for Primary Care Residency Expansion Grant Program		0	0	0	0	0	0		400	400	800	400	400	800
1492					GF TOTAL		0	0	0	0	0	0		400	400	800	400	400	800
1493		GF	1		Health Improvement-Grants		0	0	0	0	0	0		400	400	800	400	400	800
1494		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0
1495																			
1496	SF 1679				Pediatric Primary Care Mental Health Training Grant Program		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1497					GF TOTAL		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1498		GF	1		Health Improvement-Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1499		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0
1500																			
1501	SF 1679				Mental Health Cultural Community Continuing Education Grant Program		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1502					GF TOTAL		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1503		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1504		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0
1505																			
1506	SF 2269				Grants for Services Provided to Victims of Labor Trafficking and Exploitation		0	0	0	0	0	0		546	546	1,092	546	546	1,092
1507					GF TOTAL		0	0	0	0	0	0		546	546	1,092	546	546	1,092
1508		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1509		GF	1		Health Improvement-Administration		0	0	0	0	0	0		46	46	92	46	46	92
1510																			
1511	SF 2353				Community Health Worker Training Program for Alzheimer's Disease and Dementia		0	0	0	0	0	0		449	449	898	449	449	898
1512					GF TOTAL		0	0	0	0	0	0		449	449	898	449	449	898
1513		GF	1		Health Improvement-Administration		0	0	0	0	0	0		449	449	898	449	449	898
1514																			
1515	SF 1799				Grant to MN Alliance for Volunteer Advancement		0	0	0	0	0	0		150	150	300	0	0	0
1516					GF TOTAL		0	0	0	0	0	0		150	150	300	0	0	0
1517		GF	1		Health Improvement-Grants		0	0	0	0	0	0		138	138	276	0	0	0
1518		GF	1		Health Improvement-Administration		0	0	0	0	0	0		12	12	24	0	0	0
1519																			
1520	SF 2145				Palliative Care Council		0	0	0	0	0	0		44	44	88	44	44	88
1521					GF TOTAL		0	0	0	0	0	0		44	44	88	44	44	88
1522		GF	1		Health Improvement-Grants		0	0	0	0	0	0		40	40	80	40	40	80
1523		GF	1		Health Improvement-Administration		0	0	0	0	0	0		4	4	8	4	4	8
1524																			
1525	SF 1771				Universal Health Care System Benefit and Costs Analysis		0	0	0	0	0	0		1,815	580	2,395	580	0	580
1526					GF TOTAL		0	0	0	0	0	0		1,815	580	2,395	580	0	580
1527		GF	1		Health Improvement-Administration		0	0	0	0	0	0		1,815	580	2,395	580	0	580
1528																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1529	SF 302				Modifications to All Payer Claims Database		0	0	0	0	0	0		1,124	1,893	3,017	1,534	1,534	3,068
1530					GF TOTAL		0	0	0	0	0	0		1,124	1,893	3,017	1,534	1,534	3,068
1531		GF	1		Health Improvement-Administration		0	0	0	0	0	0		1,124	1,893	3,017	1,534	1,534	3,068
1532																			
1533	SF 2002				Establishment of Health Care Affordability Board		0	0	0	0	0	0		2,795	3,046	5,841	2,994	2,994	5,988
1534					GF TOTAL		0	0	0	0	0	0		2,795	3,046	5,841	2,994	2,994	5,988
1535		GF	1		Health Improvement-Administration		0	0	0	0	0	0		2,795	3,046	5,841	2,994	2,994	5,988
1536																			
1537	SF 441				Study for Registry of Provider Order for Life-Sustaining Treatment (POLST) Forms		0	0	0	0	0	0		365	365	730	0	0	0
1538					GF TOTAL		0	0	0	0	0	0		365	365	730	0	0	0
1539		GF	1		Health Improvement-Administration		0	0	0	0	0	0		365	365	730	0	0	0
1540																			
1541	SF 1814				Alzheimer's Disease Public Information Program		0	0	0	0	0	0		243	243	486	14	0	14
1542					GF TOTAL		0	0	0	0	0	0		243	243	486	14	0	14
1543		GF	1		Health Improvement-Grants		0	0	0	0	0	0		80	80	160	0	0	0
1544		GF	1		Health Improvement-Administration		0	0	0	0	0	0		163	163	326	14	0	14
1545																			
1546	SF 2700				Grant for a FQHC Apprenticeship Program		0	0	0	0	0	0		750	750	1,500	750	750	1,500
1547					GF TOTAL		0	0	0	0	0	0		750	750	1,500	750	750	1,500
1548		GF	1		Health Improvement-Grants		0	0	0	0	0	0		690	690	1,380	690	690	1,380
1549		GF	1		Health Improvement-Administration		0	0	0	0	0	0		60	60	120	60	60	120
1550																			
1551	SF 18				Grant to Emmett Louis Till Victims Recovery Program		0	0	0	0	0	0		500	0	500	0	0	0
1552					GF TOTAL		0	0	0	0	0	0		500	0	500	0	0	0
1553		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	0	500	0	0	0
1554																			
1555																			
1556	SF 2503				Skin Lightening Products Public Awareness and Education Grant Program		0	0	0	0	0	0		204	0	204	0	0	0
1557					GF TOTAL		0	0	0	0	0	0		204	0	204	0	0	0
1558		GF	1		Health Improvement-Grants		0	0	0	0	0	0		200	0	200	0	0	0
1559		GF	1		Health Improvement-Administration		0	0	0	0	0	0		4	0	4	0	0	0
1560																			
1561	SF 2090				Additional Funding for Fetal Alcohol Spectrum Disorders Prevention Grants		0	0	0	0	0	0		528	528	1,056	528	528	1,056
1562					GF TOTAL		0	0	0	0	0	0		528	528	1,056	528	528	1,056
1563		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1564		GF	1		Health Improvement-Administration		0	0	0	0	0	0		28	28	56	28	28	56
1565																			
1566	SF 2674				Moratorium on Green Burials and Study		0	0	0	0	0	0		79	0	79	0	0	0
1567					GF TOTAL		0	0	0	0	0	0		79	0	79	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1568		GF	3		Health Protection-Administration		0	0	0	0	0	0		79	0	79	0	0	0
1569																			
1570	SF 2052				Workplace Violence Prevention Grants for Health Care Entities		0	0	0	0	0	0		4,747	0	4,747	0	0	0
1571					GF TOTAL		0	0	0	0	0	0		4,747	0	4,747	0	0	0
1572		GF	1		Health Improvement-Grants		0	0	0	0	0	0		4,400	0	4,400	0	0	0
1573		GF	1		Health Improvement-Administration		0	0	0	0	0	0		347		347	0	0	0
1574																			
1575	SF 1839				Additional Funding for Safe Harbor for Sexually Exploited Youth Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1576					GF TOTAL		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1577		GF	1		Health Improvement-Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1578																			
1579	SF 1839				Additional Funding for Safe Harbor Regional Navigators		0	0	0	0	0	0		300	300	600	300	300	600
1580					GF TOTAL		0	0	0	0	0	0		300	300	600	300	300	600
1581		GF	1		Health Improvement-Grants		0	0	0	0	0	0		300	300	600	300	300	600
1582																			
1583	SF 2873				Grant to Special Guerrilla Units Veterans and Families of the USA		0	0	0	0	0	0		250	250	500	250	250	500
1584					GF TOTAL		0	0	0	0	0	0		250	250	500	250	250	500
1585		GF	1		Health Improvement		0	0	0	0	0	0		250	250	500	250	250	500
1586																			
1587																			
1588																			
1589					Health Related Licensing Boards														
1590																			
1591					Board of Behavioral Health & Therapy		147	169	316	169	169	338		147	169	316	169	169	338
1592					SGSR TOTAL		147	169	316	169	169	338		147	169	316	169	169	338
1593		SGSR	1		Maintain Current Service Level		47	69	116	69	69	138		47	69	116	69	69	138
1594		SGSR	1		Funding for Additional Staff (1 FTE)		100	100	200	100	100	200		100	100	200	100	100	200
1596					Board of Chiropractic Examiners		107	124	231	124	124	248		107	124	231	124	124	248
1597					SGSR TOTAL		107	124	231	124	124	248		107	124	231	124	124	248
1598		SGSR	2		Maintain Current Service Level		107	124	231	124	124	248		107	124	231	124	124	248
1599																			
1600					Board of Dentistry		347	410	757	410	410	820		347	410	757	410	410	820
1601					SGSR TOTAL		347	410	757	410	410	820		347	410	757	410	410	820
1602		SGSR	3		Maintain Current Service Level-Dentistry		87	126	213	126	126	252		87	126	213	126	126	252
1603		SGSR	3		Maintain Current Service Level-ASU		23	47	70	47	47	94		23	47	70	47	47	94
1604		SGSR	3		Retirement Costs-ASU		237	237	474	237	237	474		237	237	474	237	237	474
1605																			
1606					Board of Dietetics and Nutrition Practice		49	53	102	53	53	106		49	53	102	53	53	106
1607					SGSR TOTAL		49	53	102	53	53	106		49	53	102	53	53	106
1608		SGSR	4		Maintan Current Service Level		49	53	102	53	53	106		49	53	102	53	53	106

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1609					Board of Executives for Long-Term Services and Supports														
1610							70	101	171	101	101	202		70	101	171	101	101	202
1611					SGSR TOTAL		70	101	171	101	101	202		70	101	171	101	101	202
1612		SGSR	5		Maintain Current Service Level		70	101	171	101	101	202		70	101	171	101	101	202
1613																			
1614					Board of Marriage & Family Therapy		(253)	(240)	(493)	(240)	(240)	(480)		(253)	(240)	(493)	(240)	(240)	(480)
1615					SGSR TOTAL		(253)	(240)	(493)	(240)	(240)	(480)		(253)	(240)	(493)	(240)	(240)	(480)
1616		SGSR	6		Maintain Current Service Level		33	46	79	46	46	92		33	46	79	46	46	92
1617		SGSR	REV		Fee Increase		(286)	(286)	(572)	(286)	(286)	(572)		(286)	(286)	(572)	(286)	(286)	(572)
1618																			
1619					Board of Medical Practice		(109)	83	(26)	83	83	166		(109)	83	(26)	83	83	166
1620					SGSR TOTAL		(109)	83	(26)	83	83	166		(109)	83	(26)	83	83	166
1621		SGSR	7		Maintain Current Service Level (Medical Practice)		679	863	1,542	863	863	1,726		679	863	1,542	863	863	1,726
1622		SGSR	7		Maintain Current Service Level (HPSP)		119	205	324	205	205	410		119	205	324	205	205	410
1623		SGSR	7		Additional Funding for Staff (2 FTEs)		234	242	476	242	242	484		234	242	476	242	242	484
1624		SGSR	7		Additional Funding for Staff (1 FTE-HPSP)		113	117	230	117	117	234		113	117	230	117	117	234
1625		SGSR	7		Transfer HPSP to Board of Psychology		(1,234)	(1,324)	(2,558)	(1,324)	(1,324)	(2,648)		(1,234)	(1,324)	(2,558)	(1,324)	(1,324)	(2,648)
1626		SGSR	REV		Transfer HPSP to Board of Psychology		(20)	(20)	(40)	(20)	(20)	(40)		(20)	(20)	(40)	(20)	(20)	(40)
1627																			
1628					Board of Nursing		684	920	1,604	920	920	1,840		684	920	1,604	920	920	1,840
1629					SGSR TOTAL		684	920	1,604	920	920	1,840		684	920	1,604	920	920	1,840
1630		SGSR	8		Maintain Current Service Level		447	683	1,130	683	683	1,366		447	683	1,130	683	683	1,366
1631		SGSR	8		Additional Funding for Staff (3 FTEs)		237	237	474	237	237	474		237	237	474	237	237	474
1632																			
1633					Board of Occupational Therapy Practice		24	24	48	24	24	48		24	24	48	24	24	48
1634					SGSR TOTAL		24	24	48	24	24	48		24	24	48	24	24	48
1635		SGSR	9		Maintain Current Service Level		24	24	48	24	24	48		24	24	48	24	24	48
1636																			
1637					Board of Optometry		32	42	74	42	42	84		32	42	74	42	42	84
1638					SGSR TOTAL		32	42	74	42	42	84		32	42	74	42	42	84
1639		SGSR	10		Maintain Current Service Level		32	42	74	42	42	84		32	42	74	42	42	84
1640																			
1641					Board of Pharmacy		227	207	434	57	57	114		1,551	778	2,329	628	628	1,256
1642					GF TOTAL		0	0	0	0	0	0		1,222	468	1,690	468	468	936
1643					SGSR TOTAL		227	207	434	57	57	114		329	310	639	160	160	320
1644		SGSR	11		Maintain Current Service Level		495	613	1,108	613	613	1,226		495	613	1,108	613	613	1,226
1645		SGSR	REV		Fee Increase		(596)	(596)	(1,192)	(596)	(596)	(1,192)		(596)	(596)	(1,192)	(596)	(596)	(1,192)
1646		SGSR	11		Funding for Licensing Software (ALIMS)		328	190	518	40	40	80		328	190	518	40	40	80
1647	SF 328	SGSR	11		Prescription Drug Price Transparency & Disclosure		0	0	0	0	0	0		102	103	205	103	103	206
1648	SF2888	GF	11		PMP Modifications		0	0	0	0	0	0		754	0	754	0	0	0
1649	SF868	GF	11		Grant for Medication Repository Program		0	0	0	0	0	0		468	468	936	468	468	936
1650																			
1651					Board of Physical Therapy		114	130	244	130	130	260		114	130	244	130	130	260
1652					SGSR TOTAL		114	130	244	130	130	260		114	130	244	130	130	260
1653		SGSR	12		Maintain Current Service Level		14	29	43	29	29	58		14	29	43	29	29	58

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1654		SGSR	12		Additional Funding for Staff (1 FTE)		100	101	201	101	101	202		100	101	201	101	101	202
1655																			
1656					Board of Podiatric Medicine		39	43	82	43	43	86		39	43	82	43	43	86
1657					SGSR TOTAL		39	43	82	43	43	86		39	43	82	43	43	86
1658		SGSR	13		Maintain Current Service Level		39	43	82	43	43	86		39	43	82	43	43	86
1659																			
1660					Board of Psychology		1,238	1,354	2,592	1,354	1,354	2,708		1,238	1,354	2,592	1,354	1,354	2,708
1661					SGSR TOTAL		1,238	1,354	2,592	1,354	1,354	2,708		1,238	1,354	2,592	1,354	1,354	2,708
1662		SGSR	14		Maintain Current Service Level		24	50	74	50	50	100		24	50	74	50	50	100
1663		SGSR	14		Transfer HPSP to Board of Psychology		1,234	1,324	2,558	1,324	1,324	2,648		1,234	1,324	2,558	1,324	1,324	2,648
1664		SGSR	REV		Transfer HPSP to Board of Psychology		(20)	(20)	(40)	(20)	(20)	(40)		(20)	(20)	(40)	(20)	(20)	(40)
1665																			
1666					Board of Social Work		219	279	498	279	279	558		219	279	498	279	279	558
1667					SGSR TOTAL		219	279	498	279	279	558		219	279	498	279	279	558
1668		SGSR	15		Maintain Current Service Level		219	279	498	279	279	558		219	279	498	279	279	558
1669																			
1670					Board of Veterinary Medicine		19	29	48	29	29	58		19	52	71	(7)	(7)	(14)
1671					SGSR TOTAL		19	29	48	29	29	58		19	52	71	(7)	(7)	(14)
1672		SGSR	16		Maintain Current Service Level		19	29	48	29	29	58		19	29	48	29	29	58
1673	SF 1522	SGSR	16		Veterinary Technician Licensing		0	0	0	0	0	0		0	23	23	69	69	138
1674	SF 1522	SGSR	REV		Veterinary Technician Licensing		0	0	0	0	0	0		0	0	0	(105)	(105)	(210)
1675																			
1676		Other Agencies																	
1677																			
1682					Emergency Medical Services Regulatory Board		541	600	1,141	600	600	1,200		3,024	2,400	5,424	2,400	2,400	4,800
1683					GF TOTAL		541	600	1,141	600	600	1,200		3,024	2,400	5,424	2,400	2,400	4,800
1684		GF	2		Maintain Current Service Level		187	236	423	236	236	472		187	236	423	236	236	472
1685		GF	2		Additional Funding for Staff (2 FTEs)		354	364	718	364	364	728		354	364	718	364	364	728
1686	SF 1017	GF	2		Regional Grants for EMS Programs		0	0	0	0	0	0		800	800	1,600	800	800	1,600
1687	SF 2821	GF	2		Medical Resource Communication Center Grants		0	0	0	0	0	0		1,683	1,000	2,683	1,000	1,000	2,000
1688																			
1693					Ombudsperson for Families		15	32	47	32	32	64		15	32	47	32	32	64
1694					GF TOTAL		15	32	47	32	32	64		15	32	47	32	32	64
1695		GF	4		Maintain Current Service Level		15	32	47	32	32	64		15	32	47	32	32	64
1696																			
1697					Ombudsperson for American Indian Families		146	150	296	150	150	300		146	150	296	150	150	300
1698					GF TOTAL		146	150	296	150	150	300		146	150	296	150	150	300
1699		GF	5		Maintain Current Service Level		5	9	14	9	9	18		5	9	14	9	9	18
1700		GF	5		Additional Funding for Staff (1 FTE)-Investigator		92	92	184	92	92	184		92	92	184	92	92	184
1701		GF	5		Additional Funding for Staff (.5 FTE)-Administrative		49	49	98	49	49	98		49	49	98	49	49	98
1702																			
1703					Ombudsperson for Foster Youth		16	33	49	33	33	66		16	33	49	33	33	66
1704					GF TOTAL		16	33	49	33	33	66		16	33	49	33	33	66
1705		GF	6		Maintain Current Service Level		16	33	49	33	33	66		16	33	49	33	33	66
1706																			
1707	SF 705				Rare Disease Advisory Council		654	602	1,256	602	602	1,204		654	602	1,256	602	602	1,204

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1708					GF TOTAL		654	602	1,256	602	602	1,204		654	602	1,256	602	602	1,204
1709		GF	7		Maintain Current Service Level		7	15	22	15	15	30		7	15	22	15	15	30
1710		GF	7		Establish Base Budget		307	311	618	311	311	622		307	311	618	311	311	622
1711		GF	7		Establish Program Capacity		340	276	616	276	276	552		340	276	616	276	276	552
1712																			
1713					MNsure		11,895	14,996	26,891	3,591	3,530	7,121		29,717	46,996	76,713	35,591	32,070	67,661
1714					GF TOTAL		11,095	14,996	26,091	3,591	3,530	7,121		27,447	45,526	72,973	34,121	30,600	64,721
1715					HCAF TOTAL		800	0	800	0	0	0		2,270	1,470	3,740	1,470	1,470	2,940
1716		GF	8		Technology Modernization		11,025	10,726	21,751	3,521	0	3,521		11,025	10,726	21,751	3,521	0	3,521
1717		HCAF	8		Public Awareness Campaign for MN Insulin Safety Net Program		800	-	800	-	-	0		800	-	800	-	-	0
1718		GF	8		Easy Enrollment		70	70	140	70	70	140		70	70	140	70	70	140
1719		GF	8		MinnesotaCare Buy-In		-	4,200	4,200	-	3,460	3,460		-	4,200	4,200	-	-	0
1720		HCAF	8		Increase Navigator Payment to \$100		-	-	0	-	-	0		1,470	1,470	2,940	1,470	1,470	2,940
1721	SF 2002	GF	8		Establishment of Health Care Affordability Board		-	-	0	-	-	0		39	16	55	16	16	32
1722	SF 49	GF	8		Cost Sharing Reductions		-	-	0	-	-	0		15,000	30,000	45,000	30,000	30,000	60,000
1723	SF 49	GF	8		IT for Cost Sharing Reductions		-	-	0	-	-	0		1,000	-	1,000	-	-	0
1724	SF 49	GF	8		Admin for Cost Sharing Reduction		-	-	0	-	-	0		313	514	827	514	514	1,028
1725																			
1726					Department of Revenue		40	4	44	4	4	8		40	4	44	4	4	8
1727					GF TOTAL		40	4	44	4	4	8		40	4	44	4	4	8
1728		GF	9		Easy Enrollment		40	4	44	4	4	8		40	4	44	4	4	8
1729																			
1730					Department of Management & Budget		11,931	2,066	13,997	0	0	0		12,231	2,366	14,597	300	300	600
1731					GF TOTAL		11,931	2,066	13,997	0	0	0		12,231	2,366	14,597	300	300	600
1732		GF	10		Department of Children, Youth, and Families		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0
1733		GF	10		Evaluation and Outcomes Consultation for DHS and MDH		0	0	0	0	0	0		300	300	600	300	300	600
1734																			
1735					Department of Children, Youth, and Families		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
1736					GF TOTAL		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
1737		GF	11		New Agency Funding		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
1738																			
1739					Department of Commerce									42	51	93	2,628	2,628	5,256
1740					GF TOTAL									42	51	93	2,628	2,628	5,256
1741	SF 2002	GF	12		Health Care Affordability Board									42	17	59	17	17	34
1742	SF 1948	GF	12		Coverage Requirement for Biomarker Testing									0	17	17	2,611	2,611	5,222
1743	SF 2459	GF	12		Coverage Requirements for Services by Pharmacists									0	17	17	0	0	0
1744																			
1745	SF 2002				Health Care Affordability Board									1,336	1,727	3,063	1,793	1,790	3,583
1746					GF TOTAL									1,336	1,727	3,063	1,793	1,790	3,583
1747		GF	14		Health Care Affordability Board									1,336	1,727	3,063	1,793	1,790	3,583