

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	\$996,424	\$1,026,675	2,023,099	(\$1,200)	\$680,484	\$815,841	1,496,325	\$901,974	\$938,920	1,840,894
6		GF			General Fund	(1,200)	770,632	(72,489)	698,143	842,092	405,533	1,247,625	(1,200)	(8,933)	1,018,533	1,009,600	538,153	251,347	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		652,628	(240,920)	411,708	306,189	624,609	930,798
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
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			637,028	378,956		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	
26					HCAF Ending Balance	\$944,209	\$718,871	\$56,558		\$260,145	\$1,270		\$946,145	\$94,720	\$599,852		\$597,391	\$276,000	
27																			
34																			
35					Medical Assistance by Eligibility Category														
36					Families and Children (FC)		(4,336)	3,639	(697)	23,906	34,925	58,831		(9,472)	19,772	10,300	27,593	40,040	67,633
37					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
38					LTC Facilities (LF)		0	0	0	0	0	0		0	0	0	0	0	0
39					LTC Waivers (LW)		0	0	0	0	0	0		0	0	0	0	0	0
40					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
41							16,803	32,119	48,922	51,144	63,246	114,390		20,017	81,798	101,815	84,784	100,493	185,277
42																			
43																			
44					DEPARTMENT OF HUMAN SERVICES		608,203	664,646	1,272,849	807,372	838,019	1,645,391		477,376	612,964	1,090,340	721,034	759,167	1,480,201
45		GF			General Fund		569,120	(265,806)	303,314	684,940	248,776	933,716		(183,324)	849,252	665,928	390,035	104,416	494,451
46		SGSR			State Government Special Revenue Fund		268	536	804	536	536	1,072		268	536	804	536	536	1,072
47		HCAF			Health Care Access Fund		15,411	908,837	924,248	83,005	544,961	627,966		637,028	(258,072)	378,956	289,602	608,022	897,624
48		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
52		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
54					DEPARTMENT OF HEALTH	(1,200)	200,134	200,180	400,314	176,941	176,606	353,547	(1,200)	148,786	140,673	289,459	127,273	127,110	254,383
55		GF			General Fund	(1,200)	176,251	171,313	347,564	148,619	148,285	296,904	(1,200)	125,395	112,401	237,796	99,566	99,403	198,969
56		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
57		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
61																			
62					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
63		GF			General Fund		0	0	0	0	0	0		1,222	468	1,690	468	468	936
64		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
68																			

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
69					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
70		GF			General Fund		541	600	1,141	600	600	1,200		3,024	2,400	5,424	2,400	2,400	4,800
81																			
82					OMBUDSPERSON FOR FAMILIES		15	32	47	32	32	64		15	32	47	32	32	64
83		GF			General Fund		15	32	47	32	32	64		15	32	47	32	32	64
85																			
86					OMBUDSPERSON FOR AMERICAN INDIAN FAMILIES		146	150	296	150	150	300		146	150	296	150	150	300
87		GF			General Fund		146	150	296	150	150	300		146	150	296	150	150	300
89																			
90					OMBUDSPERSON FOR FOSTER YOUTH		16	33	49	33	33	66		16	33	49	33	33	66
91		GF			General Fund		16	33	49	33	33	66		16	33	49	33	33	66
94																			
95					RARE DISEASE ADVISORY COUNCIL		654	602	1,256	602	602	1,204		654	602	1,256	602	602	1,204
96		GF			General Fund		654	602	1,256	602	602	1,204		654	602	1,256	602	602	1,204
99																			
100		MNsure					11,895	14,996	26,891	3,591	3,530	7,121		31,717	46,996	78,713	38,091	37,070	75,161
101		GF			General Fund		11,095	14,996	26,091	3,591	3,530	7,121		29,447	45,526	74,973	36,621	35,600	72,221
102		HCAF			Health Care Access Fund		800	0	800	0	0	0		2,270	1,470	3,740	1,470	1,470	2,940
103																			
104					DEPARTMENT OF REVENUE		40	4	44	4	4	8		40	4	44	4	4	8
105		GF			General Fund		40	4	44	4	4	8		40	4	44	4	4	8
107																			
108					DEPARTMENT OF MANAGEMENT AND BUDGET		11,931	2,066	13,997	0	0	0		12,231	2,366	14,597	300	300	600
109		GF			General Fund		11,931	2,066	13,997	0	0	0		12,231	2,366	14,597	300	300	600
111																			
112					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
113		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
114																			
115					DEPARTMENT OF COMMERCE		0	0	0	0	0	0		42	51	522,808	2,628	2,628	996,740
116		GF			General Fund		0	0	0	0	0	0		42	51	93	2,628	2,628	5,256
117																			
118					HEALTH CARE AFFORDABILITY BOARD		0	0	0	0	0	0		1,336	1,727	372,793	345,739	366,165	711,904
119		GF			General Fund		0	0	0	0	0	0		1,336	1,727	3,063	1,793	1,790	3,583
120																			
121					Department of Human Services														
122																			
123					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
124					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
125					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
126		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
127		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
128		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
129		GF	11		Operations Admin		133	153	286	153	153	306		133	153	286	153	153	306
130		GF	11		Operations Systems		18	18	36	4	4	8		18	18	36	4	4	8

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
131		GF	REV1		Admin FFP @ 32%		(43)	(49)	(92)	(49)	(49)	(98)		(43)	(49)	(92)	(49)	(49)	(98)
132		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
133		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
134																			
135					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
136					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
137		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
138		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
139		GF	13		Health Care Admin-Contract		0	500	500	1,000	1,000	2,000		0	500	500	1,000	1,000	2,000
140		GF	13		Health Care Admin-FTEs (0,3,3,3)		0	514	514	461	461	922		0	514	514	461	461	922
141		GF	11		Operations-FTEs (0,1,1,1)		0	171	171	153	153	306		0	171	171	153	153	306
142		GF	REV1		Admin FFP @ 32%		0	(379)	(379)	(516)	(516)	(1,032)		0	(379)	(379)	(516)	(516)	(1,032)
143		GF	11		Operations-Systems		2,257	0	2,257	424	424	848		2,257	0	2,257	424	424	848
144																			
145					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
146					GF TOTAL		185	21,474	21,659	29,983	31,100	61,083		185	21,474	21,659	29,983	31,100	61,083
147		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
148		GF	11		Operations-Systems		91	18	109	18	18	36		91	18	109	18	18	36
149		GF	21		MFIP/DWP-Eliminate Drug Testing		30	31	61	31	32	63		30	31	61	31	32	63
150		GF	23		General Assistance-Eliminate Drug Testing		46	50	96	51	51	102		46	50	96	51	51	102
151		GF	24		MN Supplemental Assistance-Eliminate Drug Testing		18	20	38	20	21	41		18	20	38	20	21	41
152																			
153					Additional Funding for Licensing Activities		5,556	6,431	11,987	6,757	6,954	13,711		0	0	0	0	0	0
154					GF TOTAL		5,556	6,431	11,987	6,757	6,954	13,711		0	0	0	0	0	0
155		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
156		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
157		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
158		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
159		GF	11		Operations-Data and Analytics FTEs (2,2,2,2)		283	330	613	330	330	660		0	0	0	0	0	0
160		GF	11		Operations FTEs (1,1,1,1)		136	157	293	157	157	314		0	0	0	0	0	0
161		GF	11		Operations-Receivership		1,000	0	1,000	0	0	0		0	0	0	0	0	0
162		GF	REV1		Admin FFP @ 32%		(2,614)	(3,026)	(5,640)	(3,180)	(3,272)	(6,452)		0	0	0	0	0	0
163																			
164	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
165	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
166		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
167		GF	12		Children & Families Admin		0	0	0	0	0	0		187	187	374	187	187	374
168		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(60)	(60)	(120)	(60)	(60)	(120)
169																			
170	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
171	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

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
172		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
173		GF	12		Children & Families Admin		0	0	0	0	0	0		120	120	240	120	120	240
174		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(38)	(76)	(38)	(38)	(76)
175																			
176	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
177	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
178		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
179		GF	12		Children & Families Admin		0	0	0	0	0	0		232	232	464	232	232	464
180		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(74)	(74)	(148)	(74)	(74)	(148)
181																			
182	SF 388				Chosen Family Grants		0	0	0	0	0	0		2,000	0	2,000	0	0	0
183					GF TOTAL		0	0	0	0	0	0		2,000	0	2,000	0	0	0
184		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		1,939	0	1,939	0	0	0
185		GF	12		Children & Families Admin		0	0	0	0	0	0		89	0	89	0	0	0
186		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(28)	0	(28)	0	0	0
187																			
188					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
189					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
190		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
191		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
192		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
193																			
194	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
195					GF TOTAL		909	1,051	1,960	1,051	1,051	2,102		0	0	0	0	0	0
196		GF	12		Children & Families Admin		1,204	1,393	2,597	1,393	1,393	2,786		0	0	0	0	0	0
197		GF	11		Operations FTE (1,1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	0
198		GF	REV1		Admin FFP @ 32%		(428)	(495)	(923)	(495)	(495)	(990)		0	0	0	0	0	0
199																			
200					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
201					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
202		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
203		GF	13		Health Care-IT Administration		287	334	621	334	334	668		155	180	335	180	180	360
204		GF	11		Operations-IT Hardware/Software		1,204	1,078	2,282	964	964	1,928		650	582	1,232	521	521	1,042
205		GF	11		Operations-PT Contracts		3,100	2,300	5,400	500	500	1,000		1,674	1,242	2,916	270	270	540
206		GF	11		Operations-IT Training		300	300	600	300	300	600		162	162	324	162	162	324
207																			
208					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
209					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
210		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
211																			

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
212					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
213					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
214		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
215																			
216	CF-52				Child Care Assistance Program 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
217					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
218		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
219		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
220		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
221																			
222	CF-52				Child Care Stabilization Grants Transition Payments		46,550	0	46,550	0	0	0		41,895	0	41,895	0	0	0
223					GF TOTAL		46,550	0	46,550	0	0	0		41,895	0	41,895	0	0	0
224		GF	43		Child Care Development Grants		46,550	0	46,550	0	0	0		41,895	0	41,895	0	0	0
225		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
226		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
227																			
228	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
229					GF TOTAL		0	1,995	1,995	1,995	1,995	3,990		0	1,995	1,995	1,995	1,995	3,990
230		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
231		GF	43		Child Care Development Grants-TEACH Scholarships		0	695	695	695	695	1,390		0	695	695	695	695	1,390
232		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
233		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
234																			
235	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
236					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
237		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
238		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
239		GF	43		Child Care Development Grants-Technology Grants		300	300	600	300	300	600		300	300	600	300	300	600
240		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
241		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
242		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
243																			
244	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
245					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
246		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
247		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
248		GF	11		Operations-MN IT		675	391	1,066	391	391	782		675	391	1,066	391	391	782
249		GF	11		Financial Operations FTE (1,1,1,1)		255	292	547	292	292	584		255	292	547	292	292	584
250		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)
251																			

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
252					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>														
254					GF TOTAL		704	1,578	2,282	12,955	16,124	29,079		704	1,652	2,356	15,060	19,849	34,909
255					TANF TOTAL		0	1,402	1,402	16,160	20,037	36,197		0	1,571	1,571	18,130	22,484	40,614
256		GF	21		MFIP/DWP		0	826	826	9,593	11,927	21,520		0	826	826	9,593	11,927	21,520
257		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
258		GF	23		General Assistance		0	270	270	3,139	3,904	7,043		0	100	100	1,170	1,457	2,627
259		tanf	23		General Assistance		0	0	0	0	0	0		0	169	169	1,970	2,447	4,417
260		GF	22		MFIP/DWP		0	0	0	0	0	0		0	246	246	4,075	6,172	10,247
261		GF	21		MFIP/DWP		0	4	4	4	4	8		0	4	4	4	4	8
262		TANF	21		MFIP/DWP		0	7	7	7	7	14		0	7	7	7	7	14
263		GF	25		housing supp		0	0	0	0	0	0		0	6	6	6	6	12
264		GF	21		MFIP/DWP		0	6	6	6	6	12		0	0	0	0	0	0
265		GF	42		Basic Sliding Fee Child Care Assistance		0	5	5	5	4	9		0	5	5	5	4	9
266		GF	11		Operations Admin-Systems		704	467	1,171	208	279	487		704	465	1,169	207	279	486
267																			
268																			
269					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
270					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
271		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
272		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
273		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
274		GF	45		Children's Services Grants-Administration of QI Work		450	450	900	450	450	900		450	450	900	450	450	900
275		GF	12		Children & Families Admin		443	465	908	630	790	1,420		443	465	908	630	790	1,420
276		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
277		GF	11		Operations-Systems		249	50	299	50	50	100		249	50	299	50	50	100
278		GF	11		Operations-FTE (1,1,1,1)		133	153	286	153	153	306		133	153	286	153	153	306
279		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)
280																			
281	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
282					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
283		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
284		GF	12		Children & Families Admin		141	165	306	165	0	165		141	165	306	165	0	165
285		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	0	(53)		(45)	(53)	(98)	(53)	0	(53)
286																			
287	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
288					GF TOTAL		5,992	5,992	11,984	5,992	5,992	11,984		0	0	0	0	0	0
289		GF	45		Children's Services Grants		5,992	5,992	11,984	5,992	5,992	11,984		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
290		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
291		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
292																			
293	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
294					GF TOTAL		480	480	960	480	480	960		0	0	0	0	0	0
295		GF	45		Children's Services Grants		480	480	960	480	480	960		0	0	0	0	0	0
296		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
297		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
298																			
299	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
300					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
301		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
302		GF	12		Children & Families Admin		0	0	0	0	0	0		219	219	438	219	219	438
303		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(70)	(70)	(140)	(70)	(70)	(140)
304																			
305	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
306					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
307		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
308		GF	12		Children & Families Admin		0	0	0	0	0	0		254	254	508	254	254	508
309		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(81)	(81)	(162)	(81)	(81)	(162)
310																			
311	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
312					GF TOTAL		19,000	0	19,000	0	0	0		0	0	0	0	0	0
313		GF	47		Children and Economic Support Grants		19,000	0	19,000	0	0	0		0	0	0	0	0	0
314		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
315		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
316																			
317	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
318					GF TOTAL		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
319		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
320		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
321		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
322																			
323	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
324					GF TOTAL		1,456	1,068	2,524	1,068	964	2,032		0	0	0	0	0	0
325		GF	12		Children & Families Admin		2,008	1,417	3,425	1,417	1,264	2,681		0	0	0	0	0	0
326		GF	11		Operations Admin		133	153	286	153	153	306		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
327		GF	REV1		Admin FFP @ 32%		(685)	(502)	(1,187)	(502)	(453)	(955)		0	0	0	0	0	0
328																			
329	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
330					GF TOTAL		1,958	2,095	4,053	2,095	2,095	4,190		0	0	0	0	0	0
331		GF	45		Children's Services Grants		1,958	2,095	4,053	2,095	2,095	4,190		0	0	0	0	0	0
332																			
333	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
334					GF TOTAL		600	1,200	1,800	1,200	1,200	2,400		0	0	0	0	0	0
335		GF	45		Children's Services Grants		600	1,200	1,800	1,200	1,200	2,400		0	0	0	0	0	0
336																			
337	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
338					GF TOTAL		960	975	1,935	975	975	1,950		0	0	0	0	0	0
339		GF	45		Children's Services Grants		800	800	1,600	800	800	1,600		0	0	0	0	0	0
340		GF	12		Children & Families Admin		236	258	494	258	258	516		0	0	0	0	0	0
341		GF	REV1		Admin FFP @ 32%		(76)	(83)	(159)	(83)	(83)	(166)		0	0	0	0	0	0
342																			
343	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
344					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
345		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
346		GF	12		Children & Families Admin		236	258	494	258	258	516		236	258	494	258	258	516
347		GF	REV1		Admin FFP @ 32%		(76)	(83)	(159)	(83)	(83)	(166)		(76)	(83)	(159)	(83)	(83)	(166)
348																			
349	CF-60				Additional Funding for Public Private Adoption Initiative		930	946	1,876	946	946	1,892		0	0	0	0	0	0
350					GF TOTAL		930	946	1,876	946	946	1,892		0	0	0	0	0	0
351		GF	45		Children's Services Grants		770	770	1,540	770	770	1,540		0	0	0	0	0	0
352		GF	12		Children & Families Admin		235	258	493	258	258	516		0	0	0	0	0	0
353		GF	REV1		Admin FFP @ 32%		(75)	(82)	(157)	(82)	(82)	(164)		0	0	0	0	0	0
354																			
355	CF-60				Additional CFS Staff for Adolescent Services		480	527	1,007	527	527	1,054		0	0	0	0	0	0
356					GF TOTAL		480	527	1,007	527	527	1,054		0	0	0	0	0	0
357		GF	12		Children & Families Admin-Staff with Lived Experience		470	516	986	516	516	1,032		0	0	0	0	0	0
358		GF	12		Children & Families Admin-Supervisor		235	258	493	258	258	516		0	0	0	0	0	0
359		GF	REV1		Admin FFP @ 32%		(225)	(247)	(472)	(247)	(247)	(494)		0	0	0	0	0	0
360																			
361	CF-60				Plan for Use of SSI/RSDI Funding		340	0	340	0	0	0		0	0	0	0	0	0
362					GF TOTAL		340	0	340	0	0	0		0	0	0	0	0	0
363		GF	12		Children & Families Admin		500	0	500	0	0	0		0	0	0	0	0	0
364		GF	REV1		Admin FFP @ 32%		(160)	0	(160)	0	0	0		0	0	0	0	0	0
365																			

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
366					SSIS Updates for New Non-Caregiver Sex Trafficking Response Path		85	17	102	17	17	34		85	17	102	17	17	34
367					GF TOTAL		85	17	102	17	17	34		85	17	102	17	17	34
368		GF	12		Children & Families Admin-Systems		85	17	102	17	17	34		85	17	102	17	17	34
369																			
370					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
371					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
372		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
373																			
374					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
375					GF TOTAL		89	12,256	12,345	30,088	30,521	60,609		89	12,256	12,345	30,088	30,521	60,609
376					FED TOTAL		0	(498)	(498)	(1,126)	(1,165)	(2,291)		0	(498)	(498)	(1,126)	(1,165)	(2,291)
377		FED	[26]		Northstar Care for Children		0	(498)	(498)	(1,126)	(1,165)	(2,291)		0	(498)	(498)	(1,126)	(1,165)	(2,291)
378		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)
379		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
380		GF	12		Children & Families Admin-Systems		89	18	107	18	18	36		89	18	107	18	18	36
381																			
382					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
383					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
384		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
385		GF	12		Children & Families Admin-FTEs (2,2,2,2)		277	322	599	322	322	644		277	322	599	322	322	644
386		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		(89)	(103)	(192)	(103)	(103)	(206)
387																			
388					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
389					GF TOTAL		1,368	563	1,931	563	563	1,126		1,368	563	1,931	563	563	1,126
390		GF	13		Health Care Admin		316	362	678	362	362	724		316	362	678	362	362	724
391		GF	11		Operations Admin		133	153	286	153	153	306		133	153	286	153	153	306
392		GF	REV1		Admin FFP @ 32%		(144)	(165)	(309)	(165)	(165)	(330)		(144)	(165)	(309)	(165)	(165)	(330)
393		GF	11		Operations Admin-Systems		1,063	213	1,276	213	213	426		1,063	213	1,276	213	213	426
394																			
395					Child Support Enforcement Modifications and Federal Compliance		218	268	486	110	110	220		218	268	486	110	110	220
396					GF TOTAL		218	268	486	110	110	220		218	268	486	110	110	220
397					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
398		GF	11		Operations Admin-Systems		154	236	390	78	78	156		154	236	390	78	78	156
399		GF	12		Children & Families Admin-Transfer to DED		64	32	96	32	32	64		64	32	96	32	32	64
400		DED	[12]		Transfer from General Fund		(64)	(32)	(96)	(32)	(32)	(64)		(64)	(32)	(96)	(32)	(32)	(64)
401		DED	[12]		Children & Families Admin		64	32	96	32	32	64		64	32	96	32	32	64
402																			
403	CF-46				Modifications to CCAP Provider Registration		97	383	480	605	633	1,238		97	383	480	605	633	1,238

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
404					GF TOTAL		97	383	480	605	633	1,238		97	383	480	605	633	1,238
405		GF	12		Children & Families Admin-FTEs (6,6,6,6)		142	563	705	890	931	1,821		142	563	705	890	931	1,821
406		GF	REV1		Admin FFP @ 32%		(45)	(180)	(225)	(285)	(298)	(583)		(45)	(180)	(225)	(285)	(298)	(583)
407																			
408	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
409					GF TOTAL		261	29	290	29	29	58		261	29	290	29	29	58
410		GF	11		Operations Admin-Systems		186	29	215	29	29	58		186	29	215	29	29	58
411		GF	12		Children & Families Admin-Contract for NETStudy 2.0		75	0	75	0	0	0		75	0	75	0	0	0
412																			
413	CF-46				Implement Centralized Provider Registration for CCAP Providers		275	55	330	55	55	110		275	55	330	55	55	110
414					GF TOTAL		275	55	330	55	55	110		275	55	330	55	55	110
415		GF	12		Children & Families Admin		275	55	330	55	55	110		275	55	330	55	55	110
416																			
417					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
418					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
419		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
420		GF	12		Children & Families Admin-MAXIS & MEC2 Improvements		813	942	1,755	942	942	1,884		439	509	948	509	509	1,018
421		GF	15		Behavioral Health Admin-MAXIS & MEC2 Backlog		265	306	571	306	306	612		143	165	308	165	165	330
422		GF	11		Operations Admin-SSIS Sustainability		520	0	520	0	0	0		281	0	281	0	0	0
423		GF	11		Operations Admin-PRISM Sustainability		306	306	612	306	0	306		165	165	330	165	0	165
424		GF	11		Operations Admin-MAXIS & MEC2 Sustainability		413	413	826	413	0	413		223	223	446	223	0	223
425		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
426		GF	12		Children & Families Admin-FTE (1,1,1,1) PRISM		133	153	286	153	153	306		72	83	155	83	83	166
427		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
428		GF	11		Operations Admin-SSIS Child Family Data Integration		298	298	596	298	60	358		161	161	322	161	32	193
429		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
430		GF	11		Operations Admin-Improved Communications (Notices)		3,850	0	3,850	0	0	0		2,079	0	2,079	0	0	0
431		GF	11		Operations Admin-Improved Communications (Texting) MAXIS, MEC2		281	56	337	56	56	112		152	30	182	30	30	60
432		GF	11		Operations Admin-Improved Communications (Texting) METS		1,068	213	1,281	214	214	428		577	115	692	116	116	232
433		GF	11		Operations Admin-Improved Communications (Texting) PRISM		187	37	224	37	37	74		101	20	121	20	20	40
434		GF	11		Operations Admin-Improved Communications (Texting) Non-State Systems		601	100	701	100	100	200		325	54	379	54	54	108
435		GF	12		Children & Families Admin-FTEs (2,2,2,2) Texting & Notices		274	318	592	318	0	318		148	172	320	172	0	172
436		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
437		GF	11		Operations Admin-FTEs (2,2,2,2) CFS Change Management		283	330	613	330	330	660		153	178	331	178	178	356
438		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)
439	SF 2141				Child Protection Paperwork Reduction									#	#	#	#	#	#
440																			
441					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
442					GF TOTAL		1,504	13,529	15,033	17,000	17,000	34,000		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
443		GF	45		Children's Services Grants		0	11,005	11,005	14,424	14,424	28,848		0	0	0	0	0	0
444		GF	12		Children & Families Admin-Community of Practice		0	200	200	200	200	400		0	0	0	0	0	0
445		GF	12		Children & Families Admin-Training & Conference		0	250	250	250	250	500		0	0	0	0	0	0
446		GF	12		Children & Families Admin-Mental Health Consultation for Grantees		0	600	600	600	600	1,200		0	0	0	0	0	0
447		GF	12		Children & Families Admin-Research and Evaluation		75	150	225	150	150	300		0	0	0	0	0	0
448		GF	12		Children & Families Admin-Advisory Council		65	65	130	65	65	130		0	0	0	0	0	0
449		GF	12		Children & Families Admin-Case Management Platform		600	299	899	299	299	598		0	0	0	0	0	0
450		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
451		GF	11		Operations Admin-MN IT FTEs (2,2,2,2)		317	317	634	317	317	634		0	0	0	0	0	0
452		GF	11		Operations Admin		133	153	286	153	153	306		0	0	0	0	0	0
453		GF	REV1		Admin FFP @ 32%		(707)	(694)	(1,401)	(718)	(718)	(1,436)		0	0	0	0	0	0
454																			
455	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
456					GF TOTAL		1,583	1,837	3,420	1,837	1,309	3,146		0	0	0	0	0	0
457		GF	12		Children & Families Admin-FTEs		2,328	2,701	5,029	2,701	1,925	4,626		0	0	0	0	0	0
458		GF	REV1		Admin FFP @ 32%		(745)	(864)	(1,609)	(864)	(616)	(1,480)		0	0	0	0	0	0
459																			
460	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
461					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
462		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
463																			
464					Establish a Tribal Elder Office		567	660	1,227	660	660	1,320		0	0	0	0	0	0
465					GF TOTAL		567	660	1,227	660	660	1,320		0	0	0	0	0	0
466		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
467		GF	REV1		Admin FFP @ 32%		(267)	(311)	(578)	(311)	(311)	(622)		0	0	0	0	0	0
468																			
469	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
470					GF TOTAL		441	(1,525)	(1,084)	(1,489)	(1,521)	(3,010)		0	0	0	0	0	0
471		GF	35		Behavioral Health Fund		351	350	701	386	354	740		0	0	0	0	0	0
472		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
473		GF	11		Operations Admin-FTE (1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	0
474		GF	REV1		Admin FFP @ 32%		(43)	(49)	(92)	(49)	(49)	(98)		0	0	0	0	0	0
475																			
476	BH-49				Adult Day Treatment Services Rate Increase		265	678	943	698	716	1,414		265	678	943	698	716	1,414
477					GF TOTAL		265	678	943	698	716	1,414		265	678	943	698	716	1,414
478		GF	33	FC	Medical Assistance		108	282	390	282	280	562		108	282	390	282	280	562
479		GF	33	ED	Medical Assistance		138	348	486	366	383	749		138	348	486	366	383	749
480		GF	33	AD	Medical Assistance		19	48	67	50	53	103		19	48	67	50	53	103
481																			
482	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

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
483					GF TOTAL		1,170	1,170	2,340	1,170	1,170	2,340		0	0	0	0	0	0
484		GF	15		BHDH Admin		1,720	1,720	3,440	1,720	1,720	3,440		0	0	0	0	0	0
485		GF	REV1		Admin FFP @ 32%		(550)	(550)	(1,100)	(550)	(550)	(1,100)		0	0	0	0	0	0
486																			
487	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
488					GF TOTAL		6,767	8,824	15,591	13,074	13,074	26,148		0	0	0	0	0	0
489		GF	58		Child Mental Health Grants		6,400	8,400	14,800	12,650	12,650	25,300		0	0	0	0	0	0
490		GF	11		Operations Admin-FTE (2,2,2,2)		265	306	571	306	306	612		0	0	0	0	0	0
491		GF	15		BHDH Admin		274	318	592	318	318	636		0	0	0	0	0	0
492		GF	REV1		Admin FFP @ 32%		(172)	(200)	(372)	(200)	(200)	(400)		0	0	0	0	0	0
493																			
494	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
495					GF TOTAL		2,233	7,745	9,978	7,745	7,745	15,490		0	0	0	0	0	0
496		GF	57		Adult Mental Health Grants		1,375	5,000	6,375	5,000	5,000	10,000		0	0	0	0	0	0
497		GF	55		Disabilities Grants		500	2,000	2,500	2,000	2,000	4,000		0	0	0	0	0	0
498		GF	15		BHDH Admin		480	1,087	1,567	1,087	1,087	2,174		0	0	0	0	0	0
499		GF	11		Operations Admin-Systems		32	6	38	6	6	12		0	0	0	0	0	0
500		GF	REV1		Admin FFP @ 32%		(154)	(348)	(502)	(348)	(348)	(696)		0	0	0	0	0	0
501																			
502	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
503					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
504		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
505		GF	15		BHDH Admin-FTE (1,1,1,1)		141	165	306	165	165	330		141	165	306	165	165	330
506		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	(53)	(106)		(45)	(53)	(98)	(53)	(53)	(106)
507																			
508	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
509					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
510		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
511		GF	15		BHDH Admin-P/T Contract		80	0	80	0	0	0		80	0	80	0	0	0
512		GF	15		BHDH Admin-FTE (1,1,1,1)		141	165	306	165	165	330		141	165	306	165	165	330
513		GF	REV1		Admin FFP @ 32%		(70)	(53)	(123)	(53)	(53)	(106)		(70)	(53)	(123)	(53)	(53)	(106)
514																			
515	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
516					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
517		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
518																			
519	BH-52				Additional Operations Staff for Grants Administration		90	104	194	104	104	208		90	104	194	104	104	208
520					GF TOTAL		90	104	194	104	104	208		90	104	194	104	104	208
521		GF	11		Operations Admin-FTE (1,1,1,1)		133	153	286	153	153	306		133	153	286	153	153	306

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
522		GF	REV1		Admin FFP @ 32%		(43)	(49)	(92)	(49)	(49)	(98)		(43)	(49)	(92)	(49)	(49)	(98)
523																			
524	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
525					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
526		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
527		GF	15		BHDH Admin-P/T Contracts		150	150	300	150	150	300		150	150	300	150	150	300
528		GF	15		BHDH Admin-FTE (2,2,2,2)		170	306	476	306	306	612		170	306	476	306	306	612
529		GF	REV1		Admin FFP @ 32%		(102)	(146)	(248)	(146)	(146)	(292)		(102)	(146)	(248)	(146)	(146)	(292)
530																			
531	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
532					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
533		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
534																			
535	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
536					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
537		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
538		GF	15		BHDH Admin-FTE (2,2,2,2)		277	322	599	322	322	644		277	322	599	322	322	644
539		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		(89)	(103)	(192)	(103)	(103)	(206)
540																			
541	BH-45				Modifications to Provider Requirement for SUD Comprehensive Assessments		40	40	80	59	59	118		0	0	0	0	0	0
542					GF TOTAL		40	40	80	59	59	118		0	0	0	0	0	0
543		GF	33	AD	Medical Assistance-Adults without Children		4	33	37	52	52	104		0	0	0	0	0	0
544		GF	11		Operations Admin-Systems (MPSE)		17	3	20	3	3	6		0	0	0	0	0	0
545		GF	11		Operations Admin-Systems (MMIS)		19	4	23	4	4	8		0	0	0	0	0	0
546																			
547	BH-45				Establish a Floor for County & Tribal BHF Administrative Assessments		#	#	#	#	#	#		#	#	#	#	#	#
548																			
549	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
550					GF TOTAL		170	0	170	0	0	0		170	0	170	0	0	0
551		GF	15		BHDH Admin-P/T Contract		250	0	250	0	0	0		250	0	250	0	0	0
552		GF	REV1		Admin FFP @ 32%		(80)	0	(80)	0	0	0		(80)	0	(80)	0	0	0
553																			
554	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
555					GF TOTAL		3,175	3,201	6,376	3,201	3,201	6,402		0	0	0	0	0	0
556		GF	57		Adult Mental Health Grants		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
557		GF	15		BHDH Admin-FTE (1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	0
558		GF	11		Operations Admin-FTE (1,1,1,1)		125	143	268	143	143	286		0	0	0	0	0	0
559		GF	REV1		Admin FFP @ 32%		(83)	(95)	(178)	(95)	(95)	(190)		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
560																			
561	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
562					GF TOTAL		9,397	13,729	23,126	14,095	14,179	28,274		0	0	0	0	0	0
563		GF	57		Adult Mental Health Grants		9,067	13,218	22,285	13,686	13,668	27,354		0	0	0	0	0	0
564		GF	15		BHDH Admin-FTE (1,1,1,1)		359	459	818	459	459	918		0	0	0	0	0	0
565		GF	15		BHDH Admin-P/T Contract		0	150	150	0	150	150		0	0	0	0	0	0
566		GF	11		Operations Admin-FTE (1,1,1,1)		125	143	268	143	143	286		0	0	0	0	0	0
567		GF	REV1		Admin FFP @ 32%		(154)	(241)	(395)	(193)	(241)	(434)		0	0	0	0	0	0
568																			
569	BH-45				Public Awareness Campaign to Promote Access to SUD Treatment Services		296	413	709	413	413	826		0	0	0	0	0	0
570					GF TOTAL		296	413	709	413	413	826		0	0	0	0	0	0
571		GF	15		BHDH Admin-P/T Contract		300	450	750	450	450	900		0	0	0	0	0	0
572		GF	15		BHDH Admin-FTE (1,1,1,1)		136	157	293	157	157	314		0	0	0	0	0	0
573		GF	REV1		Admin FFP @ 32%		(140)	(194)	(334)	(194)	(194)	(388)		0	0	0	0	0	0
574																			
575	BH-45				Adult Mental Health Initiative Grant to White Earth Nation		300	300	600	0	0	0		0	0	0	0	0	0
576					GF TOTAL		300	300	600	0	0	0		0	0	0	0	0	0
577		GF	57		Adult Mental Health Grants		300	300	600	0	0	0		0	0	0	0	0	0
578																			
579	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
580					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
581		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
582		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
583		GF	11		Operations Admin-FTE (2,2,2,2)		277	322	599	322	322	644		0	0	0	0	0	0
584		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		0	0	0	0	0	0
585																			
586	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
587					GF TOTAL		5,188	5,219	10,407	5,219	5,219	10,438		0	0	0	0	0	0
588		GF	57		Adult Mental Health Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0	0
589		GF	11		Operations Admin-FTE (2,2,2,2)		277	322	599	322	322	644		0	0	0	0	0	0
590		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		0	0	0	0	0	0
591																			
592	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
593					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
594		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
595		GF	15		BHDH Admin-FTE		66	76	142	76	76	152		66	76	142	76	76	152
596		GF	11		Operations Admin-FTE (1,1,1,1)		67	77	144	77	77	154		67	77	144	77	77	154
597		GF	REV1		Admin FFP @ 32%		(42)	(49)	(91)	(49)	(49)	(98)		(42)	(49)	(91)	(49)	(49)	(98)

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
598																			
599	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
600					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
601		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
602		GF	15		BHDH Admin-FTE		66	76	142	76	76	152		66	76	142	76	76	152
603		GF	11		Operations Admin-FTE (1,1,1,1)		67	77	144	77	77	154		67	77	144	77	77	154
604		GF	REV1		Admin FFP @ 32%		(42)	(49)	(91)	(49)	(49)	(98)		(42)	(49)	(91)	(49)	(49)	(98)
605																			
606	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
607					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
608		GF	33	AD	Medical Assistance-Transitional Services		63	393	456	413	433	846		63	393	456	413	433	846
609		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
610		GF	33	AD	Medical Assistance-Transitional Services (MC)		17	105	122	111	116	227		17	105	122	111	116	227
611		GF	33	ED	Medical Assistance-Inflation Adjustment		229	523	752	667	813	1,480		229	523	752	667	813	1,480
612		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
613		GF	33	AD	Medical Assistance-Inflation Adjustment (MC)		62	141	203	179	218	397		62	141	203	179	218	397
614		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
615		GF	REV1		Admin FFP @ 32%		(150)	(396)	(546)	(396)	(396)	(792)		(150)	(396)	(546)	(396)	(396)	(792)
616																			
617	BH-40				Funding for Section 811		204	204	408	204	204	408		0	0	0	0	0	0
618					GF TOTAL		204	204	408	204	204	408		0	0	0	0	0	0
619		GF	15		BHDH Admin		300	300	600	300	300	600		0	0	0	0	0	0
620		GF	REV1		Admin FFP @ 32%		(96)	(96)	(192)	(96)	(96)	(192)		0	0	0	0	0	0
621																			
622	BH-40				Funding for Homeless Management Information System		170	680	850	775	775	1,550		170	680	850	775	775	1,550
623					GF TOTAL		170	680	850	775	775	1,550		170	680	850	775	775	1,550
624		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
625		GF	REV1		Admin FFP @ 32%		(80)	(320)	(400)	(365)	(365)	(730)		(80)	(320)	(400)	(365)	(365)	(730)
626																			
627	BH-40				Funding for Housing Benefits 101		191	208	399	208	208	416		0	0	0	0	0	0
628					GF TOTAL		191	208	399	208	208	416		0	0	0	0	0	0
629		GF	15		BHDH Admin		281	305	586	305	305	610		0	0	0	0	0	0
630		GF	REV1		Admin FFP @ 32%		(90)	(97)	(187)	(97)	(97)	(194)		0	0	0	0	0	0
631																			
632	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
633					GF TOTAL		1,100	1,100	2,200	1,100	1,100	2,200		0	0	0	0	0	0
634		GF	56		Housing Grants		1,100	1,100	2,200	1,100	1,100	2,200		0	0	0	0	0	0
635																			
636	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
637					GF TOTAL		228	492	720	531	571	1,102		228	492	720	531	571	1,102

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
638		GF	24		MN Supplemental Assistance		228	492	720	531	571	1,102		228	492	720	531	571	1,102
639																			
640	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
641					GF TOTAL		834	3,928	4,762	6,532	6,781	13,313		834	3,928	4,762	6,532	6,781	13,313
642		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
643		GF	15		BHDH Admin-FTE		141	165	306	165	165	330		141	165	306	165	165	330
644		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	(53)	(106)		(45)	(53)	(98)	(53)	(53)	(106)
645		GF	11		Operations Admin-Systems MEC2		43	9	52	9	9	18		43	9	52	9	9	18
646		GF	11		Operations Admin-Systems MAXIS		695	137	832	137	137	274		695	137	832	137	137	274
647																			
648	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
649					GF TOTAL		100	171	271	188	194	382		100	171	271	188	194	382
650		GF	23		General Assistance		6	16	22	17	18	35		6	16	22	17	18	35
651		GF	21		MFIP/DWP		47	77	124	83	84	167		47	77	124	83	84	167
652		GF	25		Housing Support		47	78	125	88	92	180		47	78	125	88	92	180
653																			
654	BH-44				Additional Funding for Bridging Benefits Program		76	208	284	208	208	416		0	0	0	0	0	0
655					GF TOTAL		76	208	284	208	208	416		0	0	0	0	0	0
656		GF	15		BHDH Admin		112	306	418	306	306	612		0	0	0	0	0	0
657		GF	REV1		Admin FFP @ 32%		(36)	(98)	(134)	(98)	(98)	(196)		0	0	0	0	0	0
658																			
659	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
660					GF TOTAL		741	1,619	2,360	1,735	1,768	3,503		741	1,619	2,360	1,735	1,768	3,503
661		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
662		GF	11		Operations Admin-Systems		234	0	234	47	47	94		234	0	234	47	47	94
663																			
664					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
665					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
666		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
667		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
668		GF	REV1		Admin FFP @ 32%		(983)	(949)	(1,932)	(953)	(953)	(1,906)		(157)	(157)	(314)	(340)	(340)	(680)
669		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
670																			
671					Establish MinnesotaCare Eligibility for Children Who Are Undocumented		0	1,077	1,077	10,082	12,000	22,082		0	1,077	1,077	10,082	12,000	22,082
672					HCAF TOTAL		0	1,077	1,077	10,082	12,000	22,082		0	1,077	1,077	10,082	12,000	22,082
673		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
674																			
675					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

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
676					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
677		GF	13		Health Care Admin-P/T Contract		0	400	400	100	0	100		0	400	400	100	0	100
678		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
679		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
680		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
681		GF	11		Operations Admin-Systems Other		1,488	0	1,488	210	210	420		1,488	0	1,488	210	210	420
682																			
683					Modifications to MA Payment Methodology for Tribal FQHCs		640	701	1,341	701	701	1,402		640	701	1,341	701	701	1,402
684					GF TOTAL		640	701	1,341	701	701	1,402		640	701	1,341	701	701	1,402
685		GF	11		Operations Admin-FTE (1,1,1,1)		39	44	83	44	44	88		39	44	83	44	44	88
686		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
687		GF	REV1		Admin FFP @ 32%		(263)	(305)	(568)	(305)	(305)	(610)		(263)	(305)	(568)	(305)	(305)	(610)
688		GF	11		Operations Admin-Systems MMIS		43	9	52	9	9	18		43	9	52	9	9	18
689																			
690					Information Technology-Improve METS Functionality		17,550	483	18,033	483	483	966		9,477	261	9,738	261	261	522
691					GF TOTAL		17,550	483	18,033	483	483	966		9,477	261	9,738	261	261	522
692		GF	13		Health Care Admin-FTEs (4,4,4,4)		604	711	1,315	711	711	1,422		326	384	710	384	384	768
693		GF	13		Health Care Admin-P/T Contract		1,000	0	1,000	0	0	0		540	0	540	0	0	0
694		GF	REV1		Admin FFP @ 32%		(513)	(228)	(741)	(228)	(228)	(456)		(277)	(123)	(400)	(123)	(123)	(246)
695		GF	11		Operations Admin-Systems METS		16,459	0	16,459	0	0	0		8,888	0	8,888	0	0	0
696																			
697					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
698					GF TOTAL		57,490	1,064	58,554	0	0	0		57,490	1,064	58,554	0	0	0
699					HCAF TOTAL		10,265	0	10,265	0	0	0		10,265	0	10,265	0	0	0
700		GF	[33]	ED	Medical Assistance		4,517	0	4,517	0	0	0		4,517	0	4,517	0	0	0
701		HCAF	[51]		Health Care Grants		4,936	0	4,936	0	0	0		4,936	0	4,936	0	0	0
702		HCAF	[REV2]		MinnesotaCare Premium Revenue		5,329	0	5,329	0	0	0		5,329	0	5,329	0	0	0
703		GF	[51]		Health Care Grants		36,000	0	36,000	0	0	0		36,000	0	36,000	0	0	0
704		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
705		GF	[13]		Health Care Admin-P/T Contracts		8,260	0	8,260	0	0	0		8,260	0	8,260	0	0	0
706		GF	[REV1]		Admin FFP @ 32%		(6,807)	(259)	(7,066)	0	0	0		(6,807)	(259)	(7,066)	0	0	0
707		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
708		GF	[11]		Operations Admin-Systems		1,827	0	1,827	0	0	0		1,827	0	1,827	0	0	0
709																			
710	HC-44				Additional Funding for Provider Enrollment Activities		529	596	1,125	596	596	1,192		0	0	0	0	0	0
711					GF TOTAL		529	596	1,125	596	596	1,192		0	0	0	0	0	0
712		GF	13		Health Care Admin-FTEs (16,16,16,16)		529	596	1,125	596	596	1,192		0	0	0	0	0	0
713		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
714																			
715	HC-44				Expand Project ECHO to Reduce Health Disparities		442	442	884	442	442	884		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
716					GF TOTAL		442	442	884	442	442	884		0	0	0	0	0	0
717		GF	13		Health Care Admin-P/T Contract		650	650	1,300	650	650	1,300		0	0	0	0	0	0
718		GF	REV1		Admin FFP @ 32%		(208)	(208)	(416)	(208)	(208)	(416)		0	0	0	0	0	0
719																			
720					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
721					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
722					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
723		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
724		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
725		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
726		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
727		GF	13		Health Care Admin-P/T Contract		13	25	38	25	25	50		13	25	38	25	25	50
728		GF	REV1		Admin FFP @ 32%		(4)	(8)	(12)	(8)	(8)	(16)		(4)	(8)	(12)	(8)	(8)	(16)
729		GF	11		Operations Admin-Systems MMIS		12	2	14	2	2	4		12	2	14	2	2	4
730																			
731					Eliminate Doula Supervision Requirement		33	40	73	40	40	80		33	40	73	40	40	80
732					GF TOTAL		33	40	73	40	40	80		33	40	73	40	40	80
733		GF	33	FC	Medical Assistance		14	36	50	36	36	72		14	36	50	36	36	72
734		GF	11		Operations Admin-Systems		19	4	23	4	4	8		19	4	23	4	4	8
735																			
736					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
737					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
738		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
739		GF	33	AD	Medical Assistance		230	425	655	438	451	889		230	425	655	438	451	889
740		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
741		GF	11		Operations Admin-Systems		15	3	18	3	3	6		15	3	18	3	3	6
742																			
743					Reimburse Providers for Newborn Screening in Outpatient Settings		3	4	7	4	5	9		3	4	7	4	5	9
744					GF TOTAL		3	4	7	4	5	9		3	4	7	4	5	9
745		GF	33	FC	Medical Assistance		3	4	7	4	5	9		3	4	7	4	5	9
746																			
747					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
748					GF TOTAL		1,859	920	2,779	3,068	3,271	6,339		1,859	920	2,779	3,068	3,271	6,339
749		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
750		GF	11		Operations Admin-OIG Legal Counsel FTEs (0,0,2,2)		0	0	0	209	347	556		0	0	0	209	347	556
751		GF	11		Operations Admin-OIG Background Studies FTEs (0,0,2,2)		0	0	0	321	286	607		0	0	0	321	286	607
752		GF	11		Operations Admin-Stakeholder Engagement		274	318	592	318	165	483		274	318	592	318	165	483
753		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
754		GF	11		Operations Admin-Softward Licensing		34	34	68	33	33	66		34	34	68	33	33	66
755		GF	11		Implementation Costs		1,000	0	1,000	0	0	0		1,000	0	1,000	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
756		GF	11		Operations Admin-Azure Data Lake		13	13	26	13	13	26		13	13	26	13	13	26
757		GF	REV1		Admin FFP @ 32%		(88)	(102)	(190)	(1,097)	(1,177)	(2,274)		(88)	(102)	(190)	(1,097)	(1,177)	(2,274)
758																			
759					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)
760					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)
761		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)
762		GF	13		Health Care Admin-Per Diem Payments		10	10	20	10	10	20		10	10	20	10	10	20
763		GF	REV1		Admin FFP @ 32%		(3)	(3)	(6)	(3)	(3)	(6)		(3)	(3)	(6)	(3)	(3)	(6)
764																			
765	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
766					GF TOTAL		2,522	2,526	5,048	2,526	0	2,526		2,522	2,526	5,048	2,526	0	2,526
767		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
768		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
769		GF	REV1		Admin FFP @ 32%		(11)	(12)	(23)	(12)	0	(12)		(11)	(12)	(23)	(12)	0	(12)
770																			
771					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
772					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
773		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
774		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
775		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
776																			
777					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
778					GF TOTAL		506	2,188	2,694	1,690	1,690	3,380		0	0	0	0	0	0
779		GF	51		Health Care Grants		0	1,486	1,486	1,260	1,260	2,520		0	0	0	0	0	0
780		GF	13		Health Care Admin-P/T Contracts		200	400	600	0	0	0		0	0	0	0	0	0
781		GF	13		Health Care Admin-FTEs (2,2,2,2)		280	326	606	326	326	652		0	0	0	0	0	0
782		GF	14		ADSA Admin-FTEs (2,2,2,2)		264	306	570	306	306	612		0	0	0	0	0	0
783		GF	REV1		Admin FFP @ 32%		(238)	(330)	(568)	(202)	(202)	(404)		0	0	0	0	0	0
784																			
785					Modifications to the Withhold Provision in Managed Care Contracts		#	#	#	#	#	#		#	#	#	#	#	#
786																			
787					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
788					GF TOTAL		253	276	529	276	276	552		0	0	0	0	0	0
789		GF	13		Health Care Admin-FTEs (1,1,1,1)		172	206	378	206	206	412		0	0	0	0	0	0
790		GF	13		Health Care Admin-P/T Contract		200	200	400	200	200	400		0	0	0	0	0	0
791		GF	REV1		Admin FFP @ 32%		(119)	(130)	(249)	(130)	(130)	(260)		0	0	0	0	0	0
792																			

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
793					Modifications to Hospital Rate Rebasing Requirements to Account for Decreased Utilization Due to COVID-019		#	#	#	#	#	#		#	#	#	#	#	#
794																			
795					Implement a 24-Month Requirement to Submit Information for Supplemental Payments		#	#	#	#	#	#		#	#	#	#	#	#
796																			
797					Modifications to Third-Party Liability Requirements (Federal Compliance)		#	#	#	#	#	#		#	#	#	#	#	#
798																			
799					Eliminate Authority to Assess and Recover Enrollee Error Overpayments		#	#	#	#	#	#		#	#	#	#	#	#
800																			
801					Rate Increase for Reproductive Health Services in MA and MinnesotaCare		158	359	517	396	403	799		158	359	517	396	403	799
802					GF TOTAL		132	301	433	331	335	666		132	301	433	331	335	666
803					HCAF TOTAL		26	58	84	65	68	133		26	58	84	65	68	133
804		GF	33	ED	Medical Assistance		2	5	7	6	6	12		2	5	7	6	6	12
805		GF	33	AD	Medical Assistance		8	19	27	20	21	41		8	19	27	20	21	41
806		GF	33	FC	Medical Assistance		114	275	389	303	306	609		114	275	389	303	306	609
807		HCAF	31		MinnesotaCare		26	58	84	65	68	133		26	58	84	65	68	133
808		GF	11		Operatons Admin-Systems		8	2	10	2	2	4		8	2	10	2	2	4
809																			
810					Implement Rate Methodology for Long-Term Acute Care Hospitals		#	#	#	#	#	#		#	#	#	#	#	#
811																			
812					Information Technology-Medicaid Management Information System (MMIS) Modernization		14,141	0	14,141	0	0	0		7,636	0	7,636	0	0	0
813					GF TOTAL		14,141	0	14,141	0	0	0		7,636	0	7,636	0	0	0
814		GF	11		Operations Admin-Ststems		14,141	0	14,141	0	0	0		7,636	0	7,636	0	0	0
815																			
816					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
817					GF TOTAL		6,197	8,153	14,350	1,188	0	1,188		6,197	8,153	14,350	1,188	0	1,188
818					HCAF TOTAL		1,038	1,339	2,377	195	0	195		1,038	1,339	2,377	195	0	195
819		GF	33	ED	Medical Assistance		2,791	3,675	6,466	535	0	535		2,791	3,675	6,466	535	0	535
820		GF	33	AD	Medical Assistance		275	355	630	52	0	52		275	355	630	52	0	52
821		GF	33	FC	Medical Assistance		3,131	4,123	7,254	601	0	601		3,131	4,123	7,254	601	0	601
822		HCAF	31		MinnesotaCare		1,038	1,339	2,377	195	0	195		1,038	1,339	2,377	195	0	195
823																			
824					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
825					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
826					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
827					SGSR TOTAL		268	536	804	536	536	1,072		268	536	804	536	536	1,072
828					TANF TOTAL		990	1,094	2,084	1,094	1,094	2,188		990	1,094	2,084	1,094	1,094	2,188

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
829		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
830		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
831		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
832		SGSR	11		Central Office Admin		268	536	804	536	536	1,072		268	536	804	536	536	1,072
833		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
834		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)
835		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)
836																			
837					Continuous Improvement and Compliance Expansion		2,046	4,108	6,154	4,126	4,126	8,252		0	0	0	0	0	0
838					GF TOTAL		2,046	4,108	6,154	4,126	4,126	8,252		0	0	0	0	0	0
839		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
840		GF	11		Operations Admin-Business Process Management		100	0	100	0	0	0		0	0	0	0	0	0
841		GF	11		Operations Admin-Systems		101	154	255	172	172	344		0	0	0	0	0	0
842		GF	REV1		Admin FFP @ 32%		(916)	(1,860)	(2,776)	(1,860)	(1,860)	(3,720)		0	0	0	0	0	0
843																			
844					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
845					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
846		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
847		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
848		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
849		GF	11		Operations Admin-Interagency Agreement (DOR)		275	227	502	60	60	120		149	123	272	32	32	64
850		GF	11		Operations Admin-P/T Contracts		3,563	0	3,563	0	0	0		1,924	0	1,924	0	0	0
851		GF	11		Operations Admin-Software Licenses		755	755	1,510	755	755	1,510		408	408	816	408	408	816
852		GF	11		Operations Admin-File Net Connector for Salesforce		250	125	375	125	125	250		135	68	203	68	68	136
853		GF	11		Azure Data Lake		520	458	978	150	150	300		281	247	528	81	81	162
854		GF	11		Operations Admin-Master Data Management Solution		1,500	0	1,500	0	0	0		810	0	810	0	0	0
855		GF	11		Operations Admin-Single Sign-on Provider Hub Planning		750	0	750	0	0	0		405	0	405	0	0	0
856		GF	REV1		Admin FFP @ 32%		(1,115)	(1,085)	(2,200)	(1,031)	(884)	(1,915)		(603)	(588)	(1,191)	(558)	(478)	(1,036)
857																			
858					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
859					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
860		GF	11		Operations Admin-FTEs (19,19,19,19)		1,773	2,638	4,411	2,941	2,941	5,882		1,773	2,638	4,411	2,941	2,941	5,882
861		GF	REV1		Admin FFP @ 32%		(567)	(844)	(1,411)	(941)	(941)	(1,882)		(567)	(844)	(1,411)	(941)	(941)	(1,882)
862																			
863					Background Studies Fee Increase		52	52	104	52	52	104		52	52	104	52	52	104
864					GF TOTAL		52	52	104	52	52	104		52	52	104	52	52	104
865					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
866		GF	11		Operations Admin-Background Studies for Tribal Organizations		52	52	104	52	52	104		52	52	104	52	52	104
867		DED	[11]		Operations Admin		570	606	1,176	644	680	1,324		570	606	1,176	644	680	1,324
868		DED	REV		Fee Revenue		(570)	(606)	(1,176)	(644)	(680)	(1,324)		(570)	(606)	(1,176)	(644)	(680)	(1,324)
869																			

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
870					Grant to Establish Tribal Nation Fraud Prevention Activities & OIG Tribal Liaison		496	112	608	112	112	224		496	112	608	112	112	224
871					GF TOTAL		496	112	608	112	112	224		496	112	608	112	112	224
872		GF	11		Operations Admin-Grants to Tribal Nations		400	0	400	0	0	0		400	0	400	0	0	0
873		GF	11		Operations Admin-FTE (1,1,1,1)		141	165	306	165	165	330		141	165	306	165	165	330
874		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	(53)	(106)		(45)	(53)	(98)	(53)	(53)	(106)
875																			
876					Modifications to Adult Residential Mental Health Rule		132	216	348	247	109	356		132	216	348	247	109	356
877					GF TOTAL		132	216	348	247	109	356		132	216	348	247	109	356
878		GF	11		Operations Admin-FTEs (2,2,2,0)		194	318	512	318	159	477		194	318	512	318	159	477
879		GF	11		Operations Admin-Rulemaking		0	0	0	40	0	40		0	0	0	40	0	40
880		GF	11		Operations Admin-Systems ELMS		0	0	0	4	1	5		0	0	0	4	1	5
881		GF	REV1		Admin FFP @ 32%		(62)	(102)	(164)	(115)	(51)	(166)		(62)	(102)	(164)	(115)	(51)	(166)
882																			
883					Implement a Continuous License Process for Family Child Care Providers		708	0	708	0	0	0		708	0	708	0	0	0
884					GF TOTAL		708	0	708	0	0	0		708	0	708	0	0	0
885		GF	11		Operations Admin-Payments to Counties		652	0	652	0	0	0		652	0	652	0	0	0
886		GF	11		Operations Admin-Systems		56	0	56	0	0	0		56	0	56	0	0	0
887																			
888					Financial Frud and Abuse Investigations Program Integrity Enhancements		737	713	1,450	600	600	1,200		737	713	1,450	600	600	1,200
889					GF TOTAL		737	713	1,450	600	600	1,200		737	713	1,450	600	600	1,200
890		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
891		GF	11		Operations Admin-Systems		125	0	125	0	0	0		125	0	125	0	0	0
892		GF	11		Operations Admin-Software		3	2	5	2	2	4		3	2	5	2	2	4
893		GF	11		Operations Admin-Appeals Adjudications		50	50	100	50	50	100		50	50	100	50	50	100
894		GF	REV1		Admin FFP @ 32%		(287)	(334)	(621)	(282)	(282)	(564)		(287)	(334)	(621)	(282)	(282)	(564)
895																			
896					Create a New Statutory Chapter for Public Law Background Studies		170	0	170	0	0	0		170	0	170	0	0	0
897					GF TOTAL		170	0	170	0	0	0		170	0	170	0	0	0
898		GF	11		Operations Admin-P/T Contract		250	0	250	0	0	0		250	0	250	0	0	0
899		GF	REV1		Admin FFP @ 32%		(80)	0	(80)	0	0	0		(80)	0	(80)	0	0	0
900																			
901					Modifications to Chapter 245C Background Study Requirements		409	269	678	269	157	426		409	269	678	269	157	426
902					GF TOTAL		409	269	678	269	157	426		409	269	678	269	157	426
903		GF	11		Operations Admin-OIF FTEs (2,2,2,1)		285	332	617	332	168	500		285	332	617	332	168	500
904		GF	11		Operations Admin-P/T Contract		60	0	60	0	0	0		60	0	60	0	0	0
905		GF	11		Operations Admin-MN IT Admin		0	12	12	12	12	24		0	12	12	12	12	24
906		GF	11		Operations Admin-MN IT Admin AEM		52	10	62	10	10	20		52	10	62	10	10	20
907		GF	11		Operations Admin-MN IT Admin CRM		204	41	245	41	41	82		204	41	245	41	41	82
908		GF	REV1		Admin FFP @ 32%		(192)	(126)	(318)	(126)	(74)	(200)		(192)	(126)	(318)	(126)	(74)	(200)

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
909																			
910					Exclude Census Worker Income for Eligibility Determination (MFIP/DWP, CCAP, GA, MSA)		66	13	79	13	13	26		0	0	0	0	0	0
911					GF TOTAL		66	13	79	13	13	26		0	0	0	0	0	0
912		GF	11		Operations Admin-Systems		66	13	79	13	13	26		0	0	0	0	0	0
913																			
914					Establish "Easy Enrollment" Optional Check Box for Public Health Insurance Eligibility Determination		343	394	737	394	394	788		343	394	737	394	394	788
915					GF TOTAL		343	394	737	394	394	788		343	394	737	394	394	788
916		GF	11		Operations Admin-FTEs (2,2,2,2)		505	579	1,084	579	579	1,158		505	579	1,084	579	579	1,158
917		GF	REV1		Admin FFP @ 32%		(162)	(185)	(347)	(185)	(185)	(370)		(162)	(185)	(347)	(185)	(185)	(370)
918																			
919					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
920					GF TOTAL		1,596	1,625	3,221	935	1,029	1,964		1,596	1,625	3,221	935	1,029	1,964
921		GF	13		Health Care Admin-FTEs (4,4,4,0)		566	661	1,227	661	0	661		566	661	1,227	661	0	661
922		GF	13		Health Care Admin		368	354	722	158	0	158		368	354	722	158	0	158
923		GF	REV1		Admin FFP @ 32%		(299)	(326)	(625)	(263)	0	(263)		(299)	(326)	(625)	(263)	0	(263)
924		GF	11		Operations Admin-Systems METS		961	936	1,897	379	229	608		961	936	1,897	379	229	608
925		GF	11		Operations Admin-METS Operational Funding		0	0	0	0	800	800		0	0	0	0	800	800
926																			
927	Target HHS SS				HCAF Appropriation for Medical Assistance		0	0	0	0	0	0		0	0	0	0	0	0
928					GF TOTAL		0	(897,400)	(897,400)	(63,000)	(522,486)	(585,486)		(621,600)	114,905	(506,695)	(114,905)	(585,500)	(700,405)
929					HCAF TOTAL		0	897,400	897,400	63,000	522,486	585,486		621,600	(114,905)	506,695	114,905	585,500	700,405
930		GF	33		Medical Assistance		0	(897,400)	(897,400)	(63,000)	(522,486)	(585,486)		(621,600)	114,905	(506,695)	(114,905)	(585,500)	(700,405)
931		HCAF	33		Medical Assistance		0	897,400	897,400	63,000	522,486	585,486		621,600	(114,905)	506,695	114,905	585,500	700,405
932																			
933					HCAF Appropriation for Medical Assistance									0	0	0	0	0	0
934	CF SS				GF TOTAL									0	154,646	154,646	(154,646)	0	(154,646)
935					HCAF TOTAL									0	(154,646)	(154,646)	154,646	0	154,646
936		GF	33		Medical Assistance									0	154,646	154,646	(154,646)	0	(154,646)
937		HCAF	33		Medical Assistance									0	(154,646)	(154,646)	154,646	0	154,646
938																			
939					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
940					GF TOTAL		2,000	0	2,000	0	0	0		0	0	0	0	0	0
941		GF	12		Children and Families Admin		2,941	0	2,941	0	0	0		0	0	0	0	0	0
942		GF	REV1		Admin FFP @ 32%		(941)	0	(941)	0	0	0		0	0	0	0	0	0
943																			
944					Respite and End-of-Life Care for Individuals Under 21		64	95	159	95	95	190		0	0	0	0	0	0
945					GF TOTAL		64	95	159	95	95	190		0	0	0	0	0	0
946		GF	33	FC	Medical Assistance		29	88	117	88	88	176		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
947		GF	11		Operations Admin-Systems		35	7	42	7	7	14		0	0	0	0	0	0
948																			
949					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
950					GF TOTAL		632	1,301	1,933	3,035	3,304	6,339		632	1,301	1,933	3,035	3,304	6,339
951					TANF TOTAL		0	2,306	2,306	5,157	5,361	10,518		0	2,306	2,306	5,157	5,361	10,518
952		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
953		GF	21		MFIP/DWP-Sanction Reform		0	830	830	1,857	1,930	3,787		0	830	830	1,857	1,930	3,787
954		GF	22		MFIP Child Care Assistance-Sanction Reform		0	93	93	800	996	1,796		0	93	93	800	996	1,796
955		GF	11		Operations Admin-Systems-Sanction Reform		367	73	440	73	73	146		367	73	440	73	73	146
956		GF	12		Children and Families Admin		390	449	839	449	449	898		390	449	839	449	449	898
957		GF	REV1		Admin FFP @ 32%		(125)	(144)	(269)	(144)	(144)	(288)		(125)	(144)	(269)	(144)	(144)	(288)
958																			
959					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
960					GF TOTAL		358	689	1,047	866	1,050	1,916		358	689	1,047	866	1,050	1,916
961					TANF TOTAL		414	951	1,365	1,200	1,459	2,659		414	951	1,365	1,200	1,459	2,659
962		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
963		GF	21		MFIP/DWP-Housing Grant COLA		294	676	970	853	1,037	1,890		294	676	970	853	1,037	1,890
964		GF	11		Operations Admin-Systems-COLA		64	13	77	13	13	26		64	13	77	13	13	26
965																			
966	SF 2088				County Training Pilot for Economic Assistance Programs		0	0	0	0	0	0		193	103	296	0	0	0
967					GF TOTAL		0	0	0	0	0	0		193	103	296	0	0	0
968		GF	12		Children & Families Admin		0	0	0	0	0	0		284	151	435	0	0	0
969		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(91)	(48)	(139)	0	0	0
970																			
971	SF 329				Eliminate Co-payments for Services After a Mammogram		0	0	0	0	0	0		25	8	33	8	8	16
972					GF TOTAL		0	0	0	0	0	0		25	8	33	8	8	16
973		GF	33	FC	Medical Assistance		0	0	0	0	0	0		1	3	4	3	3	6
974		GF	11		Central Office Admin-Systems		0	0	0	0	0	0		24	5	29	5	5	10
975																			
976	SF 328				Prescription Drug Price Transparency and Disclosure Requirements		0	0	0	0	0	0		280	56	336	56	56	112
977					GF TOTAL		0	0	0	0	0	0		280	56	336	56	56	112
978		GF	11		Central Office Admin-Systems		0	0	0	0	0	0		280	56	336	56	56	112
979																			
980	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
981					GF TOTAL		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
982		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
983		GF	15		Behavioral Health Admin		0	0	0	0	0	0		0	0	0	0	0	0
984		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
985																			

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
986	SF 1679				Mental Health Professional Scholarship Grant Program		0	0	0	0	0	0		750	750	1,500	750	750	1,500
987					GF TOTAL		0	0	0	0	0	0		750	750	1,500	750	750	1,500
988		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		750	750	1,500	750	750	1,500
989		GF	15		Behavioral Health Admin		0	0	0	0	0	0		0	0	0	0	0	0
990		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
991																			
992	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
993					GF TOTAL		0	0	0	0	0	0		795	803	1,598	26	0	26
994		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		750	750	1,500	0	0	0
995		GF	15		Behavioral Health Admin		0	0	0	0	0	0		66	77	143	38	0	38
996		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(21)	(24)	(45)	(12)	0	(12)
997																			
998	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)
999					GF TOTAL		0	0	0	0	0	0		(14,809)	7,771	(7,038)	(12,936)	(11,902)	(24,838)
1000		GF	33	ED	Medical Assistance		0	0	0	0	0	0		(3,334)	1,892	(1,442)	(2,693)	(2,253)	(4,946)
1001		GF	33	AD	Medical Assistance		0	0	0	0	0	0		(2,380)	406	(1,974)	(2,196)	(2,066)	(4,262)
1002		GF	33	FC	Medical Assistance		0	0	0	0	0	0		(12,381)	1,821	(10,560)	(11,699)	(11,235)	(22,934)
1003		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
1004		GF	11		Operations Admin-FTEs (5,5,5,5)		0	0	0	0	0	0		530	612	1,142	612	612	1,224
1005		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
1006		GF	13		Health Care Admin-Contracts		0	0	0	0	0	0		516	516	1,032	516	516	1,032
1007		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(887)	(992)	(1,879)	(992)	(992)	(1,984)
1008		GF	11		Operations Admin-Systems		0	0	0	0	0	0		35	7	42	7	7	14
1009																			
1010	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
1011					GF TOTAL		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
1012		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
1013		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
1014		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
1015																			
1016	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
1017					GF TOTAL		0	0	0	0	0	0		248	3,161	3,409	4,615	4,626	9,241
1018		GF	21		MFIP/DWP		0	0	0	0	0	0		0	2,899	2,899	4,285	4,310	8,595
1019		GF	22		MFIP Child Care Assistance		0	0	0	0	0	0		0	39	39	57	60	117
1020		GF	42		Basic Sliding Fee Child Care Assistance		0	0	0	0	0	0		0	173	173	223	206	429
1021		GF	11		Operations Admin-Systems		0	0	0	0	0	0		248	50	298	50	50	100
1022																			
1023	SF 2145				Study of Palliative Care Benefit for MA and MinnesotaCare		0	0	0	0	0	0		102	0	102	0	0	0
1024					GF TOTAL		0	0	0	0	0	0		102	0	102	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
1025		GF	13		Health Care Admin		0	0	0	0	0	0		150	0	150	0	0	0
1026		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(48)	0	(48)	0	0	0
1027																			
1028	SF 302				Modifications to All Payer Claims Database		0	0	0	0	0	0		24	28	52	28	28	56
1029					GF TOTAL		0	0	0	0	0	0		24	28	52	28	28	56
1030		GF	13		Health Care Admin		0	0	0	0	0	0		35	41	76	41	41	82
1031		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(11)	(13)	(24)	(13)	(13)	(26)
1032																			
1033	SF 2002				Establishment of Health Care Affordability Board		0	0	0	0	0	0		72	84	156	84	84	168
1034					GF TOTAL		0	0	0	0	0	0		72	84	156	84	84	168
1035		GF	13		Health Care Admin		0	0	0	0	0	0		106	124	230	124	124	248
1036		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(34)	(40)	(74)	(40)	(40)	(80)
1037																			
1038	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
1039					GF TOTAL		0	0	0	0	0	0		13,703	35,213	48,916	39,147	40,911	80,058
1040					HCAF TOTAL		0	0	0	0	0	0		17	42	59	46	47	93
1041		GF	35		Behavioral Health Fund		0	0	0	0	0	0		993	2,831	3,824	2,916	2,993	5,909
1042		GF	33	ED	Medical Assistance		0	0	0	0	0	0		9,561	24,301	33,862	27,595	29,041	56,636
1043		GF	33	AD	Medical Assistance		0	0	0	0	0	0		134	330	464	362	371	733
1044		GF	33	FC	Medical Assistance		0	0	0	0	0	0		2,701	7,121	9,822	7,609	7,803	15,412
1045		GF	34		Alternative Care		0	0	0	0	0	0		158	460	618	495	533	1,028
1046		HCAF	31		MinnesotaCare		0	0	0	0	0	0		17	42	59	46	47	93
1047		GF	11		Operations Admin-Systems		0	0	0	0	0	0		12	2	14	2	2	4
1048		GF	15		Behavioral Health Admin		0	0	0	0	0	0		141	165	306	165	165	330
1049		GF	13		Health Care Admin		0	0	0	0	0	0		71	82	153	82	82	164
1050		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(68)	(79)	(147)	(79)	(79)	(158)
1051																			
1052	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
1053					GF TOTAL		0	0	0	0	0	0		628	1,647	2,275	1,623	1,623	3,246
1054		GF	33	ED	Medical Assistance		0	0	0	0	0	0		535	1,604	2,139	1,604	1,604	3,208
1055		GF	13		Health Care Admin		0	0	0	0	0	0		0	36	36	0	0	0
1056		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	(12)	(12)	0	0	0
1057		GF	11		Operations Admin-Systems		0	0	0	0	0	0		93	19	112	19	19	38
1058																			
1059	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
1060					GF TOTAL		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1061		GF	51		Other Health Care Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1062																			
1063	SF 1620				Grant to Headway Emotional Health Services		0	0	0	0	0	0		300	300	600	0	0	0
1064					GF TOTAL		0	0	0	0	0	0		300	300	600	0	0	0
1065		GF	58		Child Mental Health Grants		0	0	0	0	0	0		300	300	600	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
1066																			
1067	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
1068					GF TOTAL		0	0	0	0	0	0		250	250	500	250	250	500
1069		GF	51		Other Health Care Grants		0	0	0	0	0	0		250	250	500	250	250	500
1070																			
1071	SF 287				Modifications to MA Coverage Requirements for Contraceptives Supply		0	0	0	0	0	0		218	44	262	44	44	88
1072					GF TOTAL		0	0	0	0	0	0		218	44	262	44	44	88
1073		GF	11		Operations Admin-Systems		0	0	0	0	0	0		218	44	262	44	44	88
1074																			
1075	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
1076					GF TOTAL		0	0	0	0	0	0		7,709	10,160	17,869	10,922	11,730	22,652
1077		GF	33	ED	Medical Assistance		0	0	0	0	0	0		2,932	3,551	6,483	3,794	3,848	7,642
1078		GF	33	AD	Medical Assistance		0	0	0	0	0	0		706	865	1,571	878	946	1,824
1079		GF	33	FC	Medical Assistance		0	0	0	0	0	0		4,071	5,744	9,815	6,250	6,936	13,186
1080																			
1081	SF 2923				Rate Increase for Doula Services		0	0	0	0	0	0		107	222	329	236	250	486
1082					GF TOTAL		0	0	0	0	0	0		107	222	329	236	250	486
1083		GF	33	FC	Medical Assistance		0	0	0	0	0	0		84	217	301	231	245	476
1084		GF	11		Operations Admin-Systems		0	0	0	0	0	0		23	5	28	5	5	10
1085																			
1086	SF 1967				Medical Assistance Coverage for Seizure Detection Devices		0	0	0	0	0	0		27	40	67	40	40	80
1087					GF TOTAL		0	0	0	0	0	0		27	40	67	40	40	80
1088		GF	33	ED	Medical Assistance		0	0	0	0	0	0		10	30	40	30	30	60
1089		GF	33	FC	Medical Assistance		0	0	0	0	0	0		2	7	9	7	7	14
1090		GF	11		Operations Admin-Systems		0	0	0	0	0	0		15	3	18	3	3	6
1091																			
1092	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
1093					GF TOTAL		0	0	0	0	0	0		750	1,937	2,687	2,034	2,136	4,170
1094		GF	33	ED	Medical Assistance		0	0	0	0	0	0		173	546	719	574	603	1,177
1095		GF	33	AD	Medical Assistance		0	0	0	0	0	0		17	54	71	57	60	117
1096		GF	33	FC	Medical Assistance		0	0	0	0	0	0		415	1,308	1,723	1,374	1,444	2,818
1097		GF	11		Operations Admin-Systems		0	0	0	0	0	0		145	29	174	29	29	58
1098																			
1099	SF 652				Modifications to MFIP Eligibility Requirements Re: Citizenship		0	0	0	0	0	0		201	707	908	739	766	1,505
1100					GF TOTAL		0	0	0	0	0	0		201	707	908	739	766	1,505
1101		GF	21		MFIP/DWP		0	0	0	0	0	0		79	485	564	491	497	988
1102		GF	23		General Assistance		0	0	0	0	0	0		8	51	59	52	53	105
1103		GF	22		MFIP Child Care Assistance		0	0	0	0	0	0		18	152	170	177	197	374
1104		GF	11		Operations Admin-Systems		0	0	0	0	0	0		96	19	115	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
1105																			
1106	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
1107					GF TOTAL		0	0	0	0	0	0		3,045	3,053	6,098	3,053	3,053	6,106
1108		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
1109		GF	12		Children and Families Admin		0	0	0	0	0	0		66	77	143	77	77	154
1110		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(21)	(24)	(45)	(24)	(24)	(48)
1111																			
1112	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
1113					GF TOTAL		0	0	0	0	0	0		2,240	2,240	4,480	2,240	2,240	4,480
1114		GF	43		Child Care Development Grants		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
1115		GF	12		Children and Families Admin		0	0	0	0	0	0		353	353	706	353	353	706
1116		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(113)	(113)	(226)	(113)	(113)	(226)
1117																			
1118	SF 1638				Grant to Quality Parenting Initiative		0	0	0	0	0	0		100	100	200	100	100	200
1119					GF TOTAL		0	0	0	0	0	0		100	100	200	100	100	200
1120		GF	45		Children's Services Grants		0	0	0	0	0	0		100	100	200	100	100	200
1121																			
1122	SF 2464				Foster Children Benefits Trust		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
1123					GF TOTAL		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
1124		GF	45		Children's Services Grants		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
1125																			
1126	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
1127					GF TOTAL		0	0	0	0	0	0		0	3,454	3,454	3,454	3,454	6,908
1128		GF	43		Child Care Development Grants		0	0	0	0	0	0		0	3,179	3,179	3,179	3,179	6,358
1129		GF	12		Children and Families Admin		0	0	0	0	0	0		0	404	404	404	404	808
1130		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	(129)	(129)	(129)	(129)	(258)
1131																			
1132	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
1133					GF TOTAL		0	0	0	0	0	0		1,200	1,200	2,400	1,200	1,200	2,400
1134		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
1135		GF	12		Children and Families Admin		0	0	0	0	0	0		53	53	106	53	53	106
1136		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(17)	(17)	(34)	(17)	(17)	(34)
1137																			
1138	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
1139					GF TOTAL		0	0	0	0	0	0		6,800	6,800	13,600	6,800	6,800	13,600
1140		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
1141		GF	12		Children and Families Admin		0	0	0	0	0	0		302	302	604	302	302	604
1142		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(97)	(97)	(194)	(97)	(97)	(194)
1143																			

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
1144	SF 2813				Catholic Charities Homesless Elders Program		0	0	0	0	0	0		750	750	1,500	0	0	0
1145					GF TOTAL		0	0	0	0	0	0		750	750	1,500	0	0	0
1146		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		728	728	1,456	0	0	0
1147		GF	12		Children and Families Admin		0	0	0	0	0	0		33	33	66	0	0	0
1148		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(11)	(11)	(22)	0	0	0
1149																			
1150	SF 673				Family Supportive Housing Program		0	0	0	0	0	0		4,092	4,092	8,184	4,092	4,092	8,184
1151					GF TOTAL		0	0	0	0	0	0		4,092	4,092	8,184	4,092	4,092	8,184
1152		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
1153		GF	12		Children and Families Admin		0	0	0	0	0	0		135	135	270	135	135	270
1154		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(43)	(43)	(86)	(43)	(43)	(86)
1155																			
1156	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
1157					GF TOTAL		0	0	0	0	0	0		1,250	1,250	2,500	1,250	1,250	2,500
1158		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
1159		GF	12		Children and Families Admin		0	0	0	0	0	0		38	38	76	38	38	76
1160		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(12)	(12)	(24)	(12)	(12)	(24)
1161																			
1162	SF 2599				Diaper Distribution Grant Program		0	0	0	0	0	0		545	553	1,098	553	553	1,106
1163					GF TOTAL		0	0	0	0	0	0		545	553	1,098	553	553	1,106
1164		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1165		GF	12		Children and Families Admin		0	0	0	0	0	0		66	77	143	77	77	154
1166		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(21)	(24)	(45)	(24)	(24)	(48)
1167																			
1168	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
1169					GF TOTAL		0	0	0	0	0	0		0	5,400	5,400	10,800	10,800	21,600
1170		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		0	5,095	5,095	10,191	10,191	20,382
1171		GF	12		Children and Families Admin		0	0	0	0	0	0		0	448	448	896	896	1,792
1172		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	(143)	(143)	(287)	(287)	(574)
1173																			
1174	SF 2229				Child Care and Early Education Professional Wage Scale		0	0	0	0	0	0		433	384	817	0	0	0
1175					GF TOTAL		0	0	0	0	0	0		433	384	817	0	0	0
1176		GF	12		Children and Families Admin		0	0	0	0	0	0		637	565	1,202	0	0	0
1177		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(204)	(181)	(385)	0	0	0
1178																			
1179	SF 2229				Cost Estimation Model for Early Care and Learning Programs		0	0	0	0	0	0		68	0	68	0	0	0
1180					GF TOTAL		0	0	0	0	0	0		68	0	68	0	0	0
1181		GF	12		Children and Families Admin		0	0	0	0	0	0		100	0	100	0	0	0
1182		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(32)	0	(32)	0	0	0
1183																			

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
1184	SF 2229				Comparable Compensation for Early Childhood Workforce Task Force		0	0	0	0	0	0		96	112	208	0	0	0
1185					GF TOTAL		0	0	0	0	0	0		96	112	208	0	0	0
1186		GF	12		Children and Families Admin		0	0	0	0	0	0		141	165	306	0	0	0
1187		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(45)	(53)	(98)	0	0	0
1188																			
1189	SF 2229				Additional Funding REETAIN Grants		0	0	0	0	0	0		1,191	1,293	2,484	1,800	1,800	3,600
1190					GF TOTAL		0	0	0	0	0	0		1,191	1,293	2,484	1,800	1,800	3,600
1191		GF	43		Child Care Development Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,500	1,500	3,000
1192		GF	12		Children and Families Admin		0	0	0	0	0	0		281	431	712	441	441	882
1193		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(90)	(138)	(228)	(141)	(141)	(282)
1194																			
1195	SF 1852				Grant to Cornerhouse and First Witness Children's Advocacy Centers		0	0	0	0	0	0		340	340	680	340	340	680
1196					GF TOTAL		0	0	0	0	0	0		340	340	680	340	340	680
1197		GF	47		Child and Economic Support Grants		0	0	0	0	0	0		315	315	630	315	315	630
1198		GF	12		Children and Families Admin		0	0	0	0	0	0		37	37	74	37	37	74
1199		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(12)	(12)	(24)	(12)	(12)	(24)
1200																			
1201																			
1202																			
1203																			
1204																			
1205					DEPARTMENT OF HEALTH														
1207																			
1208	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)
1209					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)
1210					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
1211		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)
1212		GF	1		Health Improvement-Grants		4,000	0	4,000	0	0	0		4,000	0	4,000	0	0	0
1213		GF	1		Health Improvement-Administration		913	0	913	0	0	0		913	0	913	0	0	0
1214		DED	[1]		Health Improvement		0	4,913	4,913	4,913	4,913	9,826		0	4,913	4,913	4,913	4,913	9,826
1215		DED	[REV]		Fee Revenue		0	(4,913)	(4,913)	(4,913)	(4,913)	(9,826)		0	(4,913)	(4,913)	(4,913)	(4,913)	(9,826)
1216																			
1217					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
1218					GF TOTAL		2,110	3,150	5,260	3,150	3,150	6,300		0	0	0	0	0	0
1219		GF	1		Health Improvement-Administration		2,110	3,150	5,260	3,150	3,150	6,300		0	0	0	0	0	0
1220																			
1221					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
1222					GF TOTAL		2,790	2,790	5,580	2,790	2,790	5,580		0	0	0	0	0	0
1223		GF	1		Health Improvement-Grants		2,250	2,250	4,500	2,250	2,250	4,500		0	0	0	0	0	0
1224		GF	1		Health Improvement-Administration		540	540	1,080	540	540	1,080		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
1225																			
					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	1,450	1,450	2,900
1226							1,486	1,486	2,972	1,510	1,510	3,020		1,486	1,486	2,972	1,450	1,450	2,900
1227					GF TOTAL		1,486	1,486	2,972	1,510	1,510	3,020		1,486	1,486	2,972	1,450	1,450	2,900
1228		GF	1		Health Improvement-Grants		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
1229		GF	1		Health Improvement-Administration		986	986	1,972	1,010	1,010	2,020		986	986	1,972	950	950	1,900
1230																			
					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
1231							1,602	1,602	3,204	1,930	1,930	3,860		0	0	0	0	0	0
1232					GF TOTAL		1,602	1,602	3,204	1,930	1,930	3,860		0	0	0	0	0	0
1233		GF	1		Health Improvement-Grants		672	672	1,344	1,000	1,000	2,000		0	0	0	0	0	0
1234		GF	1		Health Improvement-Administration		930	930	1,860	930	930	1,860		0	0	0	0	0	0
1235																			
					All Payer Claim Database Enhancements		496	352	848	308	274	582		0	0	0	0	0	0
1236							496	352	848	308	274	582		0	0	0	0	0	0
1237					GF TOTAL		496	352	848	308	274	582		0	0	0	0	0	0
1238		GF	1		Health Improvement-Administration		496	352	848	308	274	582		0	0	0	0	0	0
1241																			
					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
1242							3,531	3,531	7,062	3,531	3,531	7,062		3,531	3,531	7,062	3,531	3,531	7,062
1243					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
1244		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
1245		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
1246																			
					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
1247							2,880	2,880	5,760	2,880	2,880	5,760		2,880	2,880	5,760	2,880	2,880	5,760
1248					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
1249		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
1250																			
					Eliminate Chronic Conditions Spending Report		(185)	(185)	(370)	(185)	(185)	(370)		(185)	(185)	(370)	(185)	(185)	(370)
1251							(185)	(185)	(370)	(185)	(185)	(370)		(185)	(185)	(370)	(185)	(185)	(370)
1252					HCAF TOTAL		(185)	(185)	(370)	(185)	(185)	(370)		(185)	(185)	(370)	(185)	(185)	(370)
1253		HCAF	1		Health Improvement-Administration		(185)	(185)	(370)	(185)	(185)	(370)		(185)	(185)	(370)	(185)	(185)	(370)
					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
1255							8,924	8,924	17,848	2,292	2,292	4,584		6,247	6,247	12,494	1,604	1,604	3,208
1256					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
1257		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
1258		GF	3		Health Protection-Administration		1,424	1,424	2,848	1,292	1,292	2,584		247	247	494	104	104	208
					Grant to MN Community Health Worker Alliance		971	971	1,942	971	971	1,942		971	971	1,942	971	971	1,942
1260							971	971	1,942	971	971	1,942		971	971	1,942	971	971	1,942
1261					GF TOTAL		971	971	1,942	971	971	1,942		971	971	1,942	971	971	1,942
1262		GF	1		Health Improvement-Administration		971	971	1,942	971	971	1,942		971	971	1,942	971	971	1,942
					Community Mental Well-Being Grant Program		2,350	2,350	4,700	0	0	0		0	0	0	0	0	0
1264							2,350	2,350	4,700	0	0	0		0	0	0	0	0	0
1265					GF TOTAL		2,350	2,350	4,700	0	0	0		0	0	0	0	0	0
1266		GF	1		Health Improvement-Grants		1,680	1,680	3,360	0	0	0		0	0	0	0	0	0
1267		GF	1		Health Improvement-Administration		670	670	1,340	0	0	0		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
1269	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
1270					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
1271		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
1272		GF	1		Health Improvement-Administration		980	1,055	2,035	1,055	1,055	2,110		320	346	666	346	346	692
1274					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
1275					GF TOTAL		28,906	28,236	57,142	33,807	33,807	67,614		0	0	0	0	0	0
1276		GF	1		Health Improvement-Grants		21,505	21,505	43,010	26,858	26,858	53,716		0	0	0	0	0	0
1277		GF	1		Health Improvement-Administration		4,984	4,954	9,938	5,172	5,172	10,344		0	0	0	0	0	0
1278		GF	3		Health Protection-Grants		960	960	1,920	960	960	1,920		0	0	0	0	0	0
1279		GF	3		Health Protection-Administration		1,457	817	2,274	817	817	1,634		0	0	0	0	0	0
1281					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
1282					GF TOTAL		7,500	7,500	15,000	0	0	0		0	0	0	0	0	0
1283		GF	1		Health Improvement-Grants		6,100	6,100	12,200	0	0	0		0	0	0	0	0	0
1284		GF	1		Health Improvement-Administration		1,400	1,400	2,800	0	0	0		0	0	0	0	0	0
1286					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
1287					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
1288		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
1290					MDH Policy to Promote Diversity, Equity, and Inclusion		181	181	362	337	337	674		181	181	362	337	337	674
1291					GF TOTAL		181	181	362	337	337	674		181	181	362	337	337	674
1292		GF	1		Health Improvement-Administration		181	181	362	337	337	674		181	181	362	337	337	674
1294					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
1295					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
1296	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
1297		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
1299					Expand Reporting Requirements for Prescription Drugs		837	643	1,480	613	613	1,226		837	643	1,480	613	613	1,226
1300					GF TOTAL		837	643	1,480	613	613	1,226		837	643	1,480	613	613	1,226
1301		GF	1		Health Improvement-Administration		837	643	1,480	613	613	1,226		837	643	1,480	613	613	1,226
1303	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
1304					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
1305		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

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
1306		GF	1		Health Improvement-Administration		599	599	1,198	599	599	1,198		625	625	1,250	625	625	1,250
1308					MDH Federal Funds Oversight		530	530	1,060	530	530	1,060		530	530	1,060	530	530	1,060
1309					GF TOTAL		530	530	1,060	530	530	1,060		530	530	1,060	530	530	1,060
1310		GF	4		Health Operations-Administration		530	530	1,060	530	530	1,060		530	530	1,060	530	530	1,060
1312					Health Equity Advisory and Leadership Council		65	65	130	65	65	130		65	65	130	65	65	130
1313					GF TOTAL		65	65	130	65	65	130		65	65	130	65	65	130
1314		GF	1		Health Improvement-Administration		65	65	130	65	65	130		65	65	130	65	65	130
1316					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
1317					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
1318		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
1319		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
1321					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
1322					GF TOTAL		463	921	1,384	921	921	1,842		463	921	1,384	921	921	1,842
1323		GF	1		Health Improvement-Administration		463	921	1,384	921	921	1,842		463	921	1,384	921	921	1,842
1325					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
1326					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
1327		GF	1		Health Improvement-Grants		13,375	13,375	26,750	13,375	13,375	26,750		9,250	9,250	18,500	9,250	9,250	18,500
1328		GF	1		Health Improvement--Administration		1,625	1,625	3,250	1,625	1,625	3,250		750	750	1,500	750	750	1,500
1330					Homeless Mortality Study		134	149	283	104	0	104		134	149	283	104	0	104
1331					GF TOTAL		134	149	283	104	0	104		134	149	283	104	0	104
1332		GF	3		Health Protection-Administration		134	149	283	104	0	104		134	149	283	104	0	104
1334					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
1335					GF TOTAL		1,278	1,278	2,556	1,434	1,434	2,868		0	0	0	0	0	0
1336		GF	1		Health Improvement-Grants		500	500	1,000	335	335	670		0	0	0	0	0	0
1337		GF	1		Health Improvement-Administration		778	778	1,556	1,099	1,099	2,198		0	0	0	0	0	0
1338																			
1339					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
1340					GF TOTAL		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
1341		GF	3		Health Protection-Grants		146	239	385	239	239	478		146	239	385	239	239	478
1342		GF	3		Health Protection-Administration		354	261	615	261	261	522		354	261	615	261	261	522
1343																			

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
1344					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
1345					GF TOTAL		3,000	3,000	6,000	0	0	0		0	0	0	0	0	0
1346		GF	3		Health Protection-Grants		2,678	2,678	5,356	0	0	0		0	0	0	0	0	0
1347		GF	3		Health Protection-Administration		322	322	644	0	0	0		0	0	0	0	0	0
1348																			
1349					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
1350					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
1351					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
1352					HCAF TOTAL		657	1,098	1,755	1,098	1,098	2,196		657	1,098	1,755	1,098	1,098	2,196
1353		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
1354		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
1355		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
1356		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
1357		SGSR	1		Health Improvement-Administration		419	709	1,128	709	709	1,418		419	709	1,128	709	709	1,418
1358		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
1359																			
1360					Minnesota One Health Antibiotic Stewardship Collaborative		312	312	624	312	312	624		312	312	624	312	312	624
1361					GF TOTAL		312	312	624	312	312	624		312	312	624	312	312	624
1362		GF	3		Health Protection-Administration		312	312	624	312	312	624		312	312	624	312	312	624
1363																			
1364					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
1365					GF TOTAL		1,210	1,090	2,300	855	855	1,710		1,210	1,090	2,300	855	855	1,710
1366		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
1367																			
1368					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
1369					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
1370		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
1371		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
1372																			
1373					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
1374					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
1375		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
1376		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
1377																			
1378					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
1379					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
1380		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
1381		GF	1		Health Improvement-Administration		870	870	1,740	870	870	1,740		600	600	1,200	600	600	1,200
1382																			
1383					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
1384					GF TOTAL		(3,679)	(3,679)	(7,358)	(3,679)	(3,679)	(7,358)		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
1385		GF	1		Health Improvement-Grants		(3,357)	(3,357)	(6,714)	(3,357)	(3,357)	(6,714)		0	0	0	0	0	0
1386		GF	1		Health Improvement-Administration		(322)	(322)	(644)	(322)	(322)	(644)		0	0	0	0	0	0
1387																			
1388					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
1389					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
1390		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
1391		HCAF	1		International Immigrant Medical Training Grants		420	420	840	420	420	840		323	323	646	323	323	646
1392		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
1393		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
1394	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
1395		HCAF	1		Employee Recruitment Loan Forgiveness		920	920	1,840	920	920	1,840		708	708	1,416	708	708	1,416
1396		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
1397		HCAF	1		Health Improvement-Administration (Workforce Research)		502	502	1,004	502	502	1,004		350	350	700	350	350	700
1398																			
1399					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
1400					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
1401		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
1402		GF	1		Health Improvement-Administration		632	632	1,264	683	683	1,366		632	632	1,264	683	683	1,366
1403																			
1404					Sentinel Event Reviews for Police-Involved Deadly Encounters		561	561	1,122	561	561	1,122		0	0	0	0	0	0
1405					GF TOTAL		561	561	1,122	561	561	1,122		0	0	0	0	0	0
1406		GF	1		Health Improvement-Grants		50	50	100	50	50	100		0	0	0	0	0	0
1407		GF	1		Health Improvement-Administration		511	511	1,022	511	511	1,022		0	0	0	0	0	0
1408																			
1409					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
1410					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
1411		GF	3		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
1412		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
1413																			
1414					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
1415					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
1416		GF	1		Health Improvement-Grants		900	900	1,800	900	900	1,800		900	900	1,800	900	900	1,800
1417		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
1418																			
1419					Telehealth in Libraries Grant Pilot Program		911	911	1,822	131	0	131		0	0	0	0	0	0
1420					GF TOTAL		911	911	1,822	131	0	131		0	0	0	0	0	0
1421		GF	1		Health Improvement-Grants		750	750	1,500	0	0	0		0	0	0	0	0	0
1422		GF	1		Health Improvement-Administration		161	161	322	131	0	131		0	0	0	0	0	0
1423																			
1424					Telehealth Study Appropriation Cancellation and Carryforward		(1,200)	1,200	0	1,200	0	0		(1,200)	1,200	0	1,200	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
1425					GF TOTAL	(1,200)	1,200	0	1,200	0	0	0	(1,200)	1,200	0	1,200	0	0	0
1426		GF	1		Health Improvement-Administration	(1,200)	1,200	0	1,200	0	0	0	(1,200)	1,200	0	1,200	0	0	0
1427																			
1428					Trauma System Fee Increase and Revenue Adjustment		437	437	874	437	437	874	437	437	874	437	437	437	874
1429					GF TOTAL		437	437	874	437	437	874	437	437	874	437	437	437	874
1430					SGSR TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0
1431		GF	1		Health Improvement-Administration		83	83	166	83	83	166	83	83	166	83	83	83	166
1432		GF	REV		Reduction in Fee Revenue		354	354	708	354	354	708	354	354	708	354	354	354	708
1433		SGSR	1		Health Improvement-Administration		668	668	1,336	668	668	1,336	668	668	1,336	668	668	668	1,336
1434		SGSR	REV		Fee Revenue		(668)	(668)	(1,336)	(668)	(668)	(1,336)	(668)	(668)	(1,336)	(668)	(668)	(668)	(1,336)
1435																			
1436					Vital Record Surcharge Remittance and Reporting		#	#	#	#	#	#	#	#	#	#	#	#	#
1437																			
1438					Equitable Health Care Task Force		779	749	1,528	0	0	0	779	749	1,528	0	0	0	0
1439					GF TOTAL		779	749	1,528	0	0	0	779	749	1,528	0	0	0	0
1440		GF	1		Health Improvement-Administration		779	749	1,528	0	0	0	779	749	1,528	0	0	0	0
1441																			
1442					Reinstate Fetal and Infant Mortality Case Review Committee		749	960	1,709	960	960	1,920	749	960	1,709	960	960	960	1,920
1443					GF TOTAL		749	960	1,709	960	960	1,920	749	960	1,709	960	960	960	1,920
1444		GF	1		Health Improvement-Grants		664	875	1,539	875	875	1,750	0	0	0	0	0	0	0
1445		GF	1		Health Improvement-Administration		85	85	170	85	85	170	749	960	1,709	960	960	960	1,920
1446																			
1447					HIV Prevention Health Equity Programming		2,267	2,267	4,534	0	0	0	2,267	2,267	4,534	0	0	0	0
1448					GF TOTAL		2,267	2,267	4,534	0	0	0	2,267	2,267	4,534	0	0	0	0
1449		GF	3		Health Protection-Grants		1,264	1,264	2,528	0	0	0	0	0	0	0	0	0	0
1450		GF	3		Health Protection-Administration		1,003	1,003	2,006	0	0	0	2,267	2,267	4,534	0	0	0	0
1451																			
1452					ITA Project Lapsed Appropriation Carryforward		#	#	#	#	#	#	#	#	#	#	#	#	#
1453																			
1454					Uninsured/Underinsured Adult Vaccine Program		1,470	1,470	2,940	1,470	1,470	2,940	0	0	0	0	0	0	0
1455					GF TOTAL		1,470	1,470	2,940	1,470	1,470	2,940	0	0	0	0	0	0	0
1456		GF	3		Health Protection-Grants		1,470	1,470	2,940	1,470	1,470	2,940	0	0	0	0	0	0	0
1457																			
1458					Clinical Medical Innovation		1,182	1,182	2,364	1,242	1,242	2,484	1,182	1,182	2,364	1,242	1,242	1,242	2,484
1459					GF TOTAL		1,182	1,182	2,364	1,242	1,242	2,484	1,182	1,182	2,364	1,242	1,242	1,242	2,484
1460		GF	1		Health Improvement-Grants		1,122	1,122	2,244	1,182	1,182	2,364	1,122	1,122	2,244	1,182	1,182	1,182	2,364
1461		GF	1		Health Improvement-Administration		60	60	120	60	60	120	60	60	120	60	60	60	120
1462																			
1463					Transition MERC to Special Revenue and New GF Appropriation		300	300	600	300	300	600	300	300	600	300	300	300	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
1464					GF TOTAL		300	300	600	300	300	600		300	300	600	300	300	600
1465		GF	1		Health Improvement-Administration		300	300	600	300	300	600		300	300	600	300	300	600
1466																			
1467	SF 162				Modification to Definition of Elevated Blood Level of Lead		0	0	0	0	0	0		233	61	294	61	61	122
1468					GF TOTAL		0	0	0	0	0	0		233	61	294	61	61	122
1469		GF	3		Health Protection-Administration		0	0	0	0	0	0		233	61	294	61	61	122
1470																			
1471	SF 328				Prescription Drug Price Transparency and Disclosures		0	0	0	0	0	0		694	415	1,109	415	415	830
1472					GF TOTAL		0	0	0	0	0	0		694	415	1,109	415	415	830
1473		GF	3		Health Protection-Administration		0	0	0	0	0	0		694	415	1,109	415	415	830
1474																			
1475	SF 1274				Wilder Foundation Grant for African American Babies Coalition		0	0	0	0	0	0		288	288	576	288	288	576
1476					GF TOTAL		0	0	0	0	0	0		288	288	576	288	288	576
1477		GF	1		Health Improvement-Grants		0	0	0	0	0	0		260	260	520	260	260	520
1478		GF	1		Health Improvement-Administration		0	0	0	0	0	0		28	28	56	28	28	56
1479																			
1480	SF 1679				Health Professionals Loan forgiveness		0	0	0	0	0	0		2,000	0	2,000	0	0	0
1481					GF TOTAL		0	0	0	0	0	0		2,000	0	2,000	0	0	0
1482		GF	1		Health Improvement-Grants		0	0	0	0	0	0		2,000	0	2,000	0	0	0
1483		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0
1484																			
1485	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
1486					GF TOTAL		0	0	0	0	0	0		400	400	800	400	400	800
1487		GF	1		Health Improvement-Grants		0	0	0	0	0	0		400	400	800	400	400	800
1488		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0
1489																			
1490	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
1491					GF TOTAL		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1492		GF	1		Health Improvement-Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
1493		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0
1494																			
1495	SF 1679				Mental Health Cultural Community Continuing Education Grant Program		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1496					GF TOTAL		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1497		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1498		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0
1499																			
1500	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
1501					GF TOTAL		0	0	0	0	0	0		546	546	1,092	546	546	1,092

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
1502		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
1503		GF	1		Health Improvement-Administration		0	0	0	0	0	0		46	46	92	46	46	92
1504																			
1505	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
1506					GF TOTAL		0	0	0	0	0	0		449	449	898	449	449	898
1507		GF	1		Health Improvement-Administration		0	0	0	0	0	0		449	449	898	449	449	898
1508																			
1509	SF 1799				Grant to MN Alliance for Volunteer Advancement		0	0	0	0	0	0		150	150	300	0	0	0
1510					GF TOTAL		0	0	0	0	0	0		150	150	300	0	0	0
1511		GF	1		Health Improvement-Grants		0	0	0	0	0	0		138	138	276	0	0	0
1512		GF	1		Health Improvement-Administration		0	0	0	0	0	0		12	12	24	0	0	0
1513																			
1514	SF 2145				Palliative Care Council		0	0	0	0	0	0		44	44	88	44	44	88
1515					GF TOTAL		0	0	0	0	0	0		44	44	88	44	44	88
1516		GF	1		Health Improvement-Administration		0	0	0	0	0	0		44	44	88	44	44	88
1517																			
1518	SF 1771				Universal Health Care System Benefit and Costs Analysis		0	0	0	0	0	0		1,200	0	1,200	0	0	0
1519					GF TOTAL		0	0	0	0	0	0		1,200	0	1,200	0	0	0
1520		GF	1		Health Improvement-Administration		0	0	0	0	0	0		1,200	0	1,200	0	0	0
1521																			
1522	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
1523					GF TOTAL		0	0	0	0	0	0		1,124	1,893	3,017	1,534	1,534	3,068
1524		GF	1		Health Improvement-Administration		0	0	0	0	0	0		1,124	1,893	3,017	1,534	1,534	3,068
1525																			
1526	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
1527					GF TOTAL		0	0	0	0	0	0		2,795	3,046	5,841	2,994	2,994	5,988
1528		GF	1		Health Improvement-Administration		0	0	0	0	0	0		2,795	3,046	5,841	2,994	2,994	5,988
1529																			
1530	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
1531					GF TOTAL		0	0	0	0	0	0		365	365	730	0	0	0
1532		GF	1		Health Improvement-Administration		0	0	0	0	0	0		365	365	730	0	0	0
1533																			
1534	SF 1814				Alzheimer's Disease Public Information Program		0	0	0	0	0	0		243	243	486	14	0	14
1535					GF TOTAL		0	0	0	0	0	0		243	243	486	14	0	14
1536		GF	1		Health Improvement-Grants		0	0	0	0	0	0		80	80	160	0	0	0
1537		GF	1		Health Improvement-Administration		0	0	0	0	0	0		163	163	326	14	0	14
1538																			
1539	SF 2700				Grant for a FQHC Apprenticeship Program		0	0	0	0	0	0		750	750	1,500	750	750	1,500
1540					GF TOTAL		0	0	0	0	0	0		750	750	1,500	750	750	1,500

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	
1541		GF	1		Health Improvement-Grants		0	0	0	0	0	0		750	750	1,500	750	750	1,500	
1542		GF	1		Health Improvement-Administration		0	0	0	0	0	0		0	0	0	0	0	0	
1543																				
1544	SF 18				Grant to Emmett Louis Till Victims Recovery Program		0	0	0	0	0	0		500	0	500	0	0	0	
1545					GF TOTAL		0	0	0	0	0	0		500	0	500	0	0	0	
1546		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	0	500	0	0	0	
1547																				
1548																				
1549	SF 2503				Skin Lightening Products Public Awareness and Education Grant Program		0	0	0	0	0	0		204	0	204	0	0	0	
1550					GF TOTAL		0	0	0	0	0	0		204	0	204	0	0	0	
1551		GF	1		Health Improvement-Grants		0	0	0	0	0	0		150	0	150	0	0	0	
1552		GF	1		Health Improvement-Administration		0	0	0	0	0	0		54	0	54	0	0	0	
1553																				
1554	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	
1555					GF TOTAL		0	0	0	0	0	0		528	528	1,056	528	528	1,056	
1556		GF	1		Health Improvement-Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000	
1557		GF	1		Health Improvement-Administration		0	0	0	0	0	0		28	28	56	28	28	56	
1558																				
1559	SF 2674				Moratorium on Green Burials and Study		0	0	0	0	0	0		79	0	79	0	0	0	
1560					GF TOTAL		0	0	0	0	0	0		79	0	79	0	0	0	
1561		GF	3		Health Protection-Administration		0	0	0	0	0	0		79	0	79	0	0	0	
1562																				
1563	SF 2052				Workplace Violence Prevention Grants for Health Care Entities		0	0	0	0	0	0		4,747	0	4,747	0	0	0	
1564					GF TOTAL		0	0	0	0	0	0		4,747	0	4,747	0	0	0	
1565		GF	1		Health Improvement-Grants		0	0	0	0	0	0		4,400	0	4,400	0	0	0	
1566		GF	1		Health Improvement-Administration		0	0	0	0	0	0		347		347	0	0	0	
1567																				
1568	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	
1569					GF TOTAL		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000	
1570		GF	1		Health Improvement-Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000	
1571																				
1572	SF 1839				Additional Funding for Safe Harbor Regional Navigators		0	0	0	0	0	0		300	300	600	300	300	600	
1573					GF TOTAL		0	0	0	0	0	0		300	300	600	300	300	600	
1574		GF	1		Health Improvement-Grants		0	0	0	0	0	0		300	300	600	300	300	600	
1575																				
1576																				
1577																				
1578		Health Related Licensing Boards																		
1579																				

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
1580					Board of Behavioral Health & Therapy		147	169	316	169	169	338		147	169	316	169	169	338
1581					SGSR TOTAL		147	169	316	169	169	338		147	169	316	169	169	338
1582		SGSR	1		Maintain Current Service Level		47	69	116	69	69	138		47	69	116	69	69	138
1583		SGSR	1		Funding for Additional Staff (1 FTE)		100	100	200	100	100	200		100	100	200	100	100	200
1585					Board of Chiropractic Examiners		107	124	231	124	124	248		107	124	231	124	124	248
1586					SGSR TOTAL		107	124	231	124	124	248		107	124	231	124	124	248
1587		SGSR	2		Maintain Current Service Level		107	124	231	124	124	248		107	124	231	124	124	248
1588																			
1589					Board of Dentistry		347	410	757	410	410	820		347	410	757	410	410	820
1590					SGSR TOTAL		347	410	757	410	410	820		347	410	757	410	410	820
1591		SGSR	3		Maintain Current Service Level-Dentistry		87	126	213	126	126	252		87	126	213	126	126	252
1592		SGSR	3		Maintain Current Service Level-ASU		23	47	70	47	47	94		23	47	70	47	47	94
1593		SGSR	3		Retirement Costs-ASU		237	237	474	237	237	474		237	237	474	237	237	474
1594																			
1595					Board of Dietetics and Nutrition Practice		49	53	102	53	53	106		49	53	102	53	53	106
1596					SGSR TOTAL		49	53	102	53	53	106		49	53	102	53	53	106
1597		SGSR	4		Maintain Current Service Level		49	53	102	53	53	106		49	53	102	53	53	106
1598																			
1599					Board of Executives for Long-Term Services and Supports		70	101	171	101	101	202		70	101	171	101	101	202
1600					SGSR TOTAL		70	101	171	101	101	202		70	101	171	101	101	202
1601		SGSR	5		Maintain Current Service Level		70	101	171	101	101	202		70	101	171	101	101	202
1602																			
1603					Board of Marriage & Family Therapy		(253)	(240)	(493)	(240)	(240)	(480)		(253)	(240)	(493)	(240)	(240)	(480)
1604					SGSR TOTAL		(253)	(240)	(493)	(240)	(240)	(480)		(253)	(240)	(493)	(240)	(240)	(480)
1605		SGSR	6		Maintain Current Service Level		33	46	79	46	46	92		33	46	79	46	46	92
1606		SGSR	REV		Fee Increase		(286)	(286)	(572)	(286)	(286)	(572)		(286)	(286)	(572)	(286)	(286)	(572)
1607																			
1608					Board of Medical Practice		(109)	83	(26)	83	83	166		(109)	83	(26)	83	83	166
1609					SGSR TOTAL		(109)	83	(26)	83	83	166		(109)	83	(26)	83	83	166
1610		SGSR	7		Maintain Current Service Level (Medical Practice)		679	863	1,542	863	863	1,726		679	863	1,542	863	863	1,726
1611		SGSR	7		Maintain Current Service Level (HPSP)		119	205	324	205	205	410		119	205	324	205	205	410
1612		SGSR	7		Additional Funding for Staff (2 FTEs)		234	242	476	242	242	484		234	242	476	242	242	484
1613		SGSR	7		Additional Funding for Staff (1 FTE-HPSP)		113	117	230	117	117	234		113	117	230	117	117	234
1614		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)
1615		SGSR	REV		Transfer HPSP to Board of Psychology		(20)	(20)	(40)	(20)	(20)	(40)		(20)	(20)	(40)	(20)	(20)	(40)
1616																			
1617					Board of Nursing		684	920	1,604	920	920	1,840		684	920	1,604	920	920	1,840
1618					SGSR TOTAL		684	920	1,604	920	920	1,840		684	920	1,604	920	920	1,840
1619		SGSR	8		Maintain Current Service Level		447	683	1,130	683	683	1,366		447	683	1,130	683	683	1,366
1620		SGSR	8		Additional Funding for Staff (3 FTEs)		237	237	474	237	237	474		237	237	474	237	237	474
1621																			
1622					Board of Occupational Therapy Practice		24	24	48	24	24	48		24	24	48	24	24	48
1623					SGSR TOTAL		24	24	48	24	24	48		24	24	48	24	24	48
1624		SGSR	9		Maintain Current Service Level		24	24	48	24	24	48		24	24	48	24	24	48

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	
1625																				
1626					Board of Optometry		32	42	74	42	42	84		32	42	74	42	42	84	
1627					SGSR TOTAL		32	42	74	42	42	84		32	42	74	42	42	84	
1628		SGSR	10		Maintain Current Service Level		32	42	74	42	42	84		32	42	74	42	42	84	
1629																				
1630					Board of Pharmacy		227	207	434	57	57	114		1,551	778	2,329	628	628	1,256	
1631					GF TOTAL		0	0	0	0	0	0		1,222	468	1,690	468	468	936	
1632					SGSR TOTAL		227	207	434	57	57	114		329	310	639	160	160	320	
1633		SGSR	11		Maintain Current Service Level		495	613	1,108	613	613	1,226		495	613	1,108	613	613	1,226	
1634		SGSR	REV		Fee Increase		(596)	(596)	(1,192)	(596)	(596)	(1,192)		(596)	(596)	(1,192)	(596)	(596)	(1,192)	
1635		SGSR	11		Funding for Licensing Softward (ALIMS)		328	190	518	40	40	80		328	190	518	40	40	80	
1636	SF 328	SGSR	11		Prescription Drug Price Transparency & Disclosure		0	0	0	0	0	0		102	103	205	103	103	206	
1637	SF2888	GF	11		PMP Modifications		0	0	0	0	0	0		754	0	754	0	0	0	
1638	SF868	GF	11		Grant for Medication Repository Program		0	0	0	0	0	0		468	468	936	468	468	936	
1639																				
1640					Board of Physical Therapy		114	130	244	130	130	260		114	130	244	130	130	260	
1641					SGSR TOTAL		114	130	244	130	130	260		114	130	244	130	130	260	
1642		SGSR	12		Maintain Current Service Level		14	29	43	29	29	58		14	29	43	29	29	58	
1643		SGSR	12		Additional Funding for Staff (1 FTE)		100	101	201	101	101	202		100	101	201	101	101	202	
1644																				
1645					Board of Podiatric Medicine		39	43	82	43	43	86		39	43	82	43	43	86	
1646					SGSR TOTAL		39	43	82	43	43	86		39	43	82	43	43	86	
1647		SGSR	13		Maintain Current Service Level		39	43	82	43	43	86		39	43	82	43	43	86	
1648																				
1649					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	
1650					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	
1651		SGSR	14		Maintain Current Service Level		24	50	74	50	50	100		24	50	74	50	50	100	
1652		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	
1653		SGSR	REV		Transfer HPSP to Board of Psychology		(20)	(20)	(40)	(20)	(20)	(40)		(20)	(20)	(40)	(20)	(20)	(40)	
1654																				
1655					Board of Social Work		219	279	498	279	279	558		219	279	498	279	279	558	
1656					SGSR TOTAL		219	279	498	279	279	558		219	279	498	279	279	558	
1657		SGSR	15		Maintain Current Service Level		219	279	498	279	279	558		219	279	498	279	279	558	
1658																				
1659					Board of Veterinary Medicine		19	29	48	29	29	58		19	52	71	(7)	(7)	(14)	
1660					SGSR TOTAL		19	29	48	29	29	58		19	52	71	(7)	(7)	(14)	
1661		SGSR	16		Maintain Current Service Level		19	29	48	29	29	58		19	29	48	29	29	58	
1662	SF 1522	SGSR	16		Veterinary Technician Licensing		0	0	0	0	0	0		0	23	23	69	69	138	
1663	SF 1522	SGSR	REV		Veterinary Technician Licensing		0	0	0	0	0	0		0	0	0	(105)	(105)	(210)	
1664																				
1665		Other Agencies																		
1666																				
1671					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	
1672					GF TOTAL		541	600	1,141	600	600	1,200		3,024	2,400	5,424	2,400	2,400	4,800	
1673		GF	2		Maintain Current Service Level		187	236	423	236	236	472		187	236	423	236	236	472	

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
1674		GF	2		Additional Funding for Staff (2 FTEs)		354	364	718	364	364	728		354	364	718	364	364	728
1675	SF 1017	GF	2		Regional Grants for EMS Programs		0	0	0	0	0	0		800	800	1,600	800	800	1,600
1676	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
1677																			
1682					Ombudsperson for Families		15	32	47	32	32	64		15	32	47	32	32	64
1683					GF TOTAL		15	32	47	32	32	64		15	32	47	32	32	64
1684		GF	4		Maintain Current Service Level		15	32	47	32	32	64		15	32	47	32	32	64
1685																			
1686					Ombudsperson for American Indian Families		146	150	296	150	150	300		146	150	296	150	150	300
1687					GF TOTAL		146	150	296	150	150	300		146	150	296	150	150	300
1688		GF	5		Maintain Current Service Level		5	9	14	9	9	18		5	9	14	9	9	18
1689		GF	5		Additional Funding for Staff (1 FTE)-Investigator		92	92	184	92	92	184		92	92	184	92	92	184
1690		GF	5		Additional Funding for Staff (.5 FTE)-Administrative		49	49	98	49	49	98		49	49	98	49	49	98
1691																			
1692					Ombudsperson for Foster Youth		16	33	49	33	33	66		16	33	49	33	33	66
1693					GF TOTAL		16	33	49	33	33	66		16	33	49	33	33	66
1694		GF	6		Maintain Current Service Level		16	33	49	33	33	66		16	33	49	33	33	66
1695																			
1696	SF 705				Rare Disease Advisory Council		654	602	1,256	602	602	1,204		654	602	1,256	602	602	1,204
1697					GF TOTAL		654	602	1,256	602	602	1,204		654	602	1,256	602	602	1,204
1698		GF	7		Maintain Current Service Level		7	15	22	15	15	30		7	15	22	15	15	30
1699		GF	7		Establish Base Budget		307	311	618	311	311	622		307	311	618	311	311	622
1700		GF	7		Establish Program Capacity		340	276	616	276	276	552		340	276	616	276	276	552
1701																			
1702					MNsure		11,895	14,996	26,891	3,591	3,530	7,121		31,717	46,996	78,713	38,091	37,070	75,161
1703					GF TOTAL		11,095	14,996	26,091	3,591	3,530	7,121		29,447	45,526	74,973	36,621	35,600	72,221
1704					HCAF TOTAL		800	0	800	0	0	0		2,270	1,470	3,740	1,470	1,470	2,940
1705		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
1706		HCAF	8		Public Awareness Campaign for MN Insulin Safety Net Program		800	-	800	-	-	0		800	-	800	-	-	0
1707		GF	8		Easy Enrollment		70	70	140	70	70	140		70	70	140	70	70	140
1708		GF	8		MinnesotaCare Buy-In		-	4,200	4,200	-	3,460	3,460		-	4,200	4,200	-	-	0
1709		HCAF	8		Increase Navigator Payment to \$100		-	-	0	-	-	0		1,470	1,470	2,940	1,470	1,470	2,940
1710	SF 2002	GF	8		Establishment of Health Care Affordability Board		-	-	0	-	-	0		39	16	55	16	16	32
1711	SF 49	GF	8		Cost Sharing Reductions		-	-	0	-	-	0		15,000	30,000	45,000	32,500	35,000	67,500
1712	SF 49	GF	8		IT for Cost Sharing Reductions		-	-	0	-	-	0		3,000	-	3,000	-	-	0
1713	SF 49	GF	8		Admin for Cost Sharing Reduction		-	-	0	-	-	0		313	514	827	514	514	1,028
1714																			
1715					Department of Revenue		40	4	44	4	4	8		40	4	44	4	4	8
1716					GF TOTAL		40	4	44	4	4	8		40	4	44	4	4	8
1717		GF	9		Easy Enrollment		40	4	44	4	4	8		40	4	44	4	4	8
1718																			
1719					Department of Management & Budget		11,931	2,066	13,997	0	0	0		12,231	2,366	14,597	300	300	600
1720					GF TOTAL		11,931	2,066	13,997	0	0	0		12,231	2,366	14,597	300	300	600
1721		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
1722		GF	10		Evaluation and Outcomes Consultation for DHS and MDH		0	0	0	0	0	0		300	300	600	300	300	600
1723																			

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
1724					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
1725					GF TOTAL		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
1726		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
1727																			
1728					Department of Commerce									42	51	93	2,628	2,628	5,256
1729					GF TOTAL									42	51	93	2,628	2,628	5,256
1730	SF 2002	GF	13		Health Care Affordability Board									42	17	59	17	17	34
1731	SF 1948	GF	13		Coverage Requirement for Biomarker Testing									0	17	17	2,611	2,611	5,222
1732	SF 2459	GF	13		Coverage Requirements for Services by Pharmacists									0	17	17	0	0	0
1733																			
1734	SF 2002				Health Care Affordability Board									1,336	1,727	3,063	1,793	1,790	3,583
1735					GF TOTAL									1,336	1,727	3,063	1,793	1,790	3,583
1736		GF	14		Health Care Affordability Board									1,336	1,727	3,063	1,793	1,790	3,583