

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
3																			
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking								60,189	(132,603)	(72,414)	210,565	(138,895)	71,670	
5					<b>TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES</b>	<b>\$63,832</b>	<b>\$135,232</b>	<b>\$125,674</b>	<b>260,906</b>	<b>\$154,821</b>	<b>\$142,430</b>	<b>297,251</b>	<b>\$26,623</b>	<b>\$293,344</b>	<b>\$201,197</b>	<b>494,541</b>	<b>\$80,708</b>	<b>\$32,642</b>	<b>113,350</b>
6		GF			General Fund	18,216	124,638	87,653	212,291	102,686	63,383	166,069	0	622	(28,208)	(27,586)	(6,038)	(65,632)	(71,670)
7		SGSR			State Government Special Revenue Fund	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,766)	(7,532)	0	0	0	0	0	0	0
8		HCAF			Health Care Access Fund	0	(7)	(2,652)	(2,659)	(1,124)	3,791	2,667	0	(151,701)	76,573	(75,128)	22,059	53,069	75,128
9		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966	0	5,000	673	5,673	5,000	5,000	10,000
10		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11		DED			Statutory Funds	0	11,313	37,420	48,733	37,377	52,704	90,081	0	99,823	123,882	223,705	45,737	26,255	71,992
12		FED			Federal Fund	23,590	386	385	771	0	0	0	26,623	339,600	28,277	367,877	13,950	13,950	27,900
13																			
43					<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>66,436</b>	<b>129,542</b>	<b>120,040</b>	<b>249,582</b>	<b>148,670</b>	<b>136,279</b>	<b>284,949</b>	<b>26,623</b>	<b>292,844</b>	<b>200,754</b>	<b>493,598</b>	<b>80,328</b>	<b>32,262</b>	<b>112,590</b>
44		GF			General Fund	18,611	115,568	78,253	193,821	92,769	53,466	146,235	0	122	(28,651)	(28,529)	(6,418)	(66,012)	(72,430)
45		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
46		HCAF			Health Care Access Fund	0	(7)	(2,652)	(2,659)	(1,124)	3,791	2,667	0	(151,701)	76,573	(75,128)	22,059	53,069	75,128
47		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966	0	5,000	673	5,673	5,000	5,000	10,000
48		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49		DED			Statutory Funds	0	11,313	37,420	48,733	37,377	52,704	90,081	0	99,823	123,882	223,705	45,737	26,255	71,992
50		FED			Federal Fund	23,590	386	385	771	0	0	0	26,623	339,600	28,277	367,877	13,950	13,950	27,900
51																			
52					<b>DEPARTMENT OF HEALTH</b>	<b>(2,604)</b>	<b>4,597</b>	<b>4,959</b>	<b>9,556</b>	<b>5,476</b>	<b>5,476</b>	<b>10,952</b>	<b>0</b>	<b>263</b>	<b>216</b>	<b>479</b>	<b>229</b>	<b>229</b>	<b>458</b>
53		GF			General Fund	(395)	8,968	9,196	18,164	9,713	9,713	19,426	0	263	216	479	229	229	458
54		SGSR			State Government Special Revenue Fund	(2,209)	(4,371)	(4,237)	(8,608)	(4,237)	(4,237)	(8,474)	0	0	0	0	0	0	0
55		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
57		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
58		OSF			Opioid Stewardship Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59																			
72					<b>COUNCIL ON DISABILITY</b>		<b>16</b>	<b>32</b>	<b>48</b>	<b>32</b>	<b>32</b>	<b>64</b>		<b>16</b>	<b>32</b>	<b>48</b>	<b>32</b>	<b>32</b>	<b>64</b>
73		GF			General Fund		16	32	48	32	32	64		16	32	48	32	32	64
74		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
75																			
76					<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>		<b>49</b>	<b>98</b>	<b>147</b>	<b>98</b>	<b>98</b>	<b>196</b>		<b>49</b>	<b>98</b>	<b>147</b>	<b>98</b>	<b>98</b>	<b>196</b>
77		GF			General Fund		49	98	147	98	98	196		49	98	147	98	98	196
78		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
79																			
80					<b>OMBUDSPERSON FOR FAMILIES</b>		<b>10</b>	<b>21</b>	<b>31</b>	<b>21</b>	<b>21</b>	<b>42</b>		<b>10</b>	<b>21</b>	<b>31</b>	<b>21</b>	<b>21</b>	<b>42</b>
81		GF			General Fund		10	21	31	21	21	42		10	21	31	21	21	42
82		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
87																			
88					<b>LEGISLATIVE COORDINATING COMMISSION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>132</b>	<b>76</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>
89		GF			General Fund		0	0	0	0	0	0		132	76	208	0	0	0
90		HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
91		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
92																			
93					<b>SUPREME COURT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>
94		GF			General Fund		0	0	0	0	0	0		30	0	30	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
95		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
96																			
97		<b>Department of Human Services</b>																	
98																			
99	CS-92	SI			<b>HCBS Equity Evaluation</b>		<b>129</b>	<b>160</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100					<b>GF TOTAL</b>		129	160	289	0	0	0		0	0	0	0	0	0
101		GF	14		Evaluation Contract		50	110	160	0	0	0		0	0	0	0	0	0
102		GF	14		CCOA Admin - 1 FTE		140	125	265	0	0	0		0	0	0	0	0	0
103		GF	REV1		Admin FFP @ 32%		(61)	(75)	(136)	0	0	0		0	0	0	0	0	0
104																			
105	CF-44	SI			<b>[BRC] Nursing Facility Reassessment and Consumer Improvements</b>		<b>(630)</b>	<b>(3,269)</b>	<b>(3,899)</b>	<b>(2,787)</b>	<b>(2,012)</b>	<b>(4,799)</b>		<b>(630)</b>	<b>(3,269)</b>	<b>(3,899)</b>	<b>(2,787)</b>	<b>(2,012)</b>	<b>(4,799)</b>
106					<b>GF TOTAL</b>		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)
107		GF	33	LF	MA-LTC Facilities		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)
108		GF	14		Continuing Care Admin-(FTE 6,6,6,6)		1,471	1,469	2,940	1,519	1,519	3,038		1,471	1,469	2,940	1,519	1,519	3,038
109		GF	REV1		Admin FFP @ 32%		(471)	(470)	(941)	(486)	(486)	(972)		(471)	(470)	(941)	(486)	(486)	(972)
110																			
111	SF 2054				<b>Nursing Facility Moratorium Exception Project</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>69</b>	<b>331</b>	<b>400</b>	<b>1,088</b>	<b>2,347</b>	<b>3,435</b>
112					<b>GF TOTAL</b>		0	0	0	0	0	0		69	331	400	1,088	2,347	3,435
113		GF	33	LF	MA-LTC Facilities		0	0	0	0	0	0		0	250	250	1,000	2,250	3,250
114		GF	14		Continuing Care Admin		0	0	0	0	0	0		101	119	220	129	142	271
115		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(32)	(38)	(70)	(41)	(45)	(86)
116																			
117	CF-41	SI			<b>Paid Family Medical Leave</b>		<b>0</b>	<b>574</b>	<b>574</b>	<b>0</b>	<b>583</b>	<b>583</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
118					<b>GF TOTAL</b>		0	0	0	0	468	468		0	0	0	0	0	0
119					<b>DED TOTAL</b>		0	574	574	0	115	115		0	0	0	0	0	0
120		GF	33	LF	MA-LTC Facilities		0	0	0	0	468	468		0	0	0	0	0	0
121		DED	EXP		Central Office Operations-Systems (MAXIS)		0	340	340	0	68	68		0	0	0	0	0	0
122		DED	EXP		Central Office Operations-Systems (MEC2)		0	73	73	0	15	15		0	0	0	0	0	0
123		DED	EXP		Central Office Operations-Systems (METS)		0	161	161	0	32	32		0	0	0	0	0	0
124																			
125	CF-41	SI			<b>Child Care Assistance Program Maximum Rate Update</b>		<b>11,323</b>	<b>36,848</b>	<b>48,171</b>	<b>37,379</b>	<b>52,599</b>	<b>89,978</b>		<b>5,294</b>	<b>26,061</b>	<b>31,355</b>	<b>26,166</b>	<b>26,258</b>	<b>52,424</b>
					<small>*This proposal includes federal funding for the entire cost of the rate update in FY 2024-25. Beginning in FY 2026 some expenditures will move to the general fund.</small>														
127					<b>GF TOTAL</b>		10	2	12	2	10	12		15	3	18	3	3	6
128					<b>DED TOTAL</b>		11,313	36,846	48,159	37,377	52,589	89,966		5,279	26,058	31,337	26,163	26,255	52,418
129		GF	11		Systems - MEC2 (State Share @ 55%)		10	2	12	2	10	12		15	3	18	3	3	6
130		DED	EXP		MFIP Child Care Assistance		6,985	24,114	31,099	24,479	34,319	58,798		3,245	17,010	20,255	17,262	17,354	34,616
131		DED	EXP		MFIP Child Care Assistance-Interactions		6	69	75	442	908	1,350		0	0	0	0	0	0
132		DED	EXP		BSF Child Care Assistance		4,322	12,663	16,985	12,456	17,362	29,818		2,034	9,048	11,082	8,901	8,901	17,802
133																			
134					<b>CCDBG Allocation for American Rescue Plan Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>94,544</b>	<b>97,824</b>	<b>192,368</b>	<b>19,574</b>	<b>0</b>	<b>19,574</b>

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
135					<b>DED TOTAL</b>		0	0	0	0	0	0		94,544	97,824	192,368	19,574	0	19,574
136		DED	EXP		Family Child Care-One Stop Assistance Network		0	0	0	0	0	0		0	4,000	4,000	4,000	0	4,000
137		DED	EXP		Family Child Care License Applicant Orientation Training		0	0	0	0	0	0		0	1,000	1,000	1,000	0	1,000
138		DED	EXP		Family Child Care Modernization Project		0	0	0	0	0	0		1,170	0	1,170	0	0	0
139		DED	EXP		Website Modifications-FAQ		0	0	0	0	0	0		50	0	50	0	0	0
140		DED	EXP		Family CCAP Needs Evaluation Project		0	0	0	0	0	0		4,500	4,500	9,000	0	0	0
141		DED	EXP		Early Learning Scholarships (Transfer to MDE)		0	0	0	0	0	0		73,000	73,000	146,000	0	0	0
142		DED	EXP		BSF Child Care Assistance Grants		0	0	0	0	0	0		14,574	14,574	29,148	14,574	0	14,574
143		DED	EXP		Child Care and Early Education Working Group		0	0	0	0	0	0		500	0	500	0	0	0
144		DED	EXP		Child Care Workforce Development Grants		0	0	0	0	0	0		750	750	1,500	0	0	0
145																			
146	SF 1762				<b>Child Care Provider Startup Grants-Allocation of Federal Child Care Stabilization Fund</b>		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
147					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
148		FED	[43]		Child Care Development Grants		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
149																			
150	SF 1762				<b>Child Care Business Training Program-Allocation of Federal Child Care Stabilization Fund</b>		0	0	0	0	0	0		3,000	0	3,000	0	0	0
151					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		3,000	0	3,000	0	0	0
152		FED	[43]		Child Care Development Grants		0	0	0	0	0	0		3,000	0	3,000	0	0	0
153																			
154					<b>Child Care Facility Revitalization Grants-Allocation of Federal Child Care Stabilization Fund</b>		0	0	0	0	0	0		50,000	0	50,000	0	0	0
155					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		50,000	0	50,000	0	0	0
156		FED	[43]		Child Care Development Grants		0	0	0	0	0	0		50,000	0	50,000	0	0	0
157																			
158					<b>Child Care Public Health Grants-Allocation of Federal Child Care Stabilization Fund</b>		0	0	0	0	0	0		252,000	0	252,000	0	0	0
159					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		252,000	0	252,000	0	0	0
160		FED	[43]		Child Care Development Grants		0	0	0	0	0	0		252,000	0	252,000	0	0	0
161																			
162	CF-44	SI			<b>Family First Prevention Services Act Implementation</b>		629	702	1,331	1,078	1,078	2,156		2,874	2,702	5,576	3,078	3,078	6,156
163					<b>GF TOTAL</b>		629	702	1,331	1,078	1,078	2,156		2,874	2,702	5,576	3,078	3,078	6,156
164		GF	12		CSP Admin (FTE 9,9,9,9)		631	720	1,351	1,064	1,064	2,128		631	720	1,351	1,064	1,064	2,128
165		GF	11		Background Studies (FTE 2,2,2,2)		187	209	396	209	209	418		187	209	396	209	209	418
166		GF	11		Licensing MH/SUD/CRF Admin (FTE 3,3,3,3)		93	104	197	313	313	626		93	104	197	313	313	626
167		GF	11		Licensing ELMS IT Systems (50% State Share)		10	0	10	0	0	0		10	0	10	0	0	0
168	SF 1063	GF	46		Reimbursement to Counties for Reduced Federal Share			0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
169		GF	11		Operations Admin-Study			0	0	0	0	0		360	0	360	0	0	0
170		GF	REV1		Admin FFP @ 32%		(292)	(331)	(623)	(508)	(508)	(1,016)		(407)	(331)	(738)	(508)	(508)	(1,016)
171																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
172	CF-47	SI			<b>Northstar Care for Children Federal Requirements</b>		3,592	9	3,601	9	9	18		0	0	0	0	0	0
173					<b>GF TOTAL</b>		3,592	9	3,601	9	9	18		0	0	0	0	0	0
174			GF	11	SSIS Systems (60% State Share)		43	9	52	9	9	18		0	0	0	0	0	0
175			GF	26	Northstar Care for Children		3,549	0	3,549	0	0	0		0	0	0	0	0	0
176																			
177	SF 1185				<b>Report on Foster Care Children Engaged in Early Care and Education Programs</b>		0	0	0	0	0	0		136	61	197	0	0	0
178					<b>GF TOTAL</b>		0	0	0	0	0	0		136	61	197	0	0	0
179			GF	12	Children and Families Admin-Contract		0	0	0	0	0	0		200	90	290	0	0	0
180			GF	REV1	Admin FFP @ 32%		0	0	0	0	0	0		(64)	(29)	(93)	0	0	0
181																			
182	CF-48	2			<b>ICWA Training</b>		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
183					<b>GF TOTAL</b>		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
184			GF	12	Children & Families Admin		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
185																			
186	CF-50				<b>Addressing the SNAP Error Rate</b>		807	638	1,445	638	638	1,276		0	0	0	0	0	0
187					<b>GF TOTAL</b>		807	638	1,445	638	638	1,276		0	0	0	0	0	0
188			GF	11	MAXIS System Update (55% State Share)		276	55	331	55	55	110		0	0	0	0	0	0
189			GF	11	MAXIS Operations FTE 1,1,1,1 (55% State Share)		79	79	158	79	79	158		0	0	0	0	0	0
190			GF	12	Children & Families Admin FTE 4,4,4,4		664	741	1,405	741	741	1,482		0	0	0	0	0	0
191			GF	REV1	Admin FFP @ 32%		(212)	(237)	(449)	(237)	(237)	(474)		0	0	0	0	0	0
192																			
193	CF-51				<b>Allow Tribal Governments to Access the MN Food Shelf Program and Clarify Funding Authority for Emergency Assistance</b>		#	#	#	#	#	#		#	#	#	#	#	#
194																			
195	CF-52				<b>Community Action Formula Change</b>		#	#	#	#	#	#		#	#	#	#	#	#
196																			
197					<b>Community Action-Additional Funding</b>		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
198					<b>GF TOTAL</b>		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
199			GF	46	Child & Community Service Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
200																			
201	CF-58	1			<b>Clarify Public Assistance Statutes-Budget Provisions</b>		#	#	#	#	#	#							
202																			
203	CF-60				<b>Child Care Assistance Program Retroactive Payments</b>		(637)	(631)	(1,268)	(627)	(629)	(1,256)		(637)	(631)	(1,268)	(627)	(629)	(1,256)
204					<b>GF TOTAL</b>		(637)	(631)	(1,268)	(627)	(629)	(1,256)		(637)	(631)	(1,268)	(627)	(629)	(1,256)
205			GF	22	MFIP Child Care Assistance		(388)	(400)	(788)	(400)	(402)	(802)		(388)	(400)	(788)	(400)	(402)	(802)
206			GF	42	BSF Child Care Assistance Grants		(249)	(231)	(480)	(227)	(227)	(454)		(249)	(231)	(480)	(227)	(227)	(454)
207																			
208	SF 1762				<b>Family Child Care Provisions</b>		0	0	0	0	0	0		278	712	990	335	233	568
209					<b>GF TOTAL</b>		0	0	0	0	0	0		278	712	990	335	233	568
210			GF	12	Ombudsman for Child Care Providers (FTE 2,2,2,2)		0	0	0	0	0	0		242	242	484	242	242	484

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
211		GF	12		Parent Aware Validation Study		0	0	0	0	0	0		204	476	680	255	0	255
212		GF	12		Family Child Care Advisory Committee		0	0	0	0	0	0		7	11	18	11	11	22
213		GF	REV1		Family Child Care Advisory Committee		0	0	0	0	0	0		(179)	(301)	(480)	(230)	(77)	(307)
214		GF	11		Operations Admin-Systems		0	0	0	0	0	0		4	284	288	57	57	114
215																			
216	SF 941				<b>Court-Appointed Counsel for Child Protection Cases</b>		0	0	0	0	0	0		651	666	1,317	666	666	1,332
217					<b>GF TOTAL</b>		0	0	0	0	0	0		651	666	1,317	666	666	1,332
218		GF	12		Children & Families Admin (FTE 1,1,1,1)		0	0	0	0	0	0		101	114	215	114	114	228
219		GF	11		Operations Admin (FTE 1,1,1,1)		0	0	0	0	0	0		91	101	192	101	101	202
220		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(61)	(69)	(130)	(69)	(69)	(138)
221		GF	45		Children's Services Grants-Grants to Counties		0	0	0	0	0	0		520	520	1,040	520	520	1,040
222																			
223	CF-69	SI			<b>MN Food Assistance Program Reduction</b>		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
224					<b>GF TOTAL</b>		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
225		GF	47		Child & Economic Support Grants		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
226																			
227	CF-72	1			<b>Economic Assistance Cash Program Uniformity</b>		544	1,403	1,947	32,301	47,669	79,970		0	0	0	0	0	0
					<small>*This proposal uses a one-time positive TANF balance in FY 2023 - FY 2025. The positive balance may not be available in FY 2026. If the TANF balance is not available, expenditures beginning in FY 2026 will move to the general fund.</small>														
229					<b>GF TOTAL</b>		544	845	1,389	22,301	35,366	57,667		0	0	0	0	0	0
230					<b>TANF TOTAL</b>		0	558	558	10,000	12,303	22,303		0	0	0	0	0	0
231		GF	21		MFIP/DWP Cash Assistance		0	302	302	17,544	28,435	45,979		0	0	0	0	0	0
232		TANF	21		MFIP/DWP Cash Assistance		0	558	558	10,000	12,303	22,303		0	0	0	0	0	0
233		GF	22		MFIP Child Care Assistance		0	93	93	2,998	4,409	7,407		0	0	0	0	0	0
234		GF	23		General Assistance		0	50	50	1,594	2,297	3,891		0	0	0	0	0	0
235		GF	11		MAXIS Systems (55% State Share)		544	400	944	165	225	390		0	0	0	0	0	0
236																			
237	SF 1519				<b>Child Support Policy Modifications</b>		0	0	0	0	0	0		338	123	461	68	68	136
238					<b>GF TOTAL</b>		0	0	0	0	0	0		338	123	461	68	68	136
239		GF	11		Operations Admin-Systems		0	0	0	0	0	0		338	68	406	68	68	136
240		GF	11		Operations Admin		0	0	0	0	0	0		0	55	55	0	0	0
241																			
242	CF-74	1			<b>DEED Unemployment Insurance Exemption for High School Students</b>		#	#	#	#	#	#		#	#	#	#	#	#
243																			
244	CF-75	1			<b>Align SNAP Employment and Training Statute with Federal Requirements</b>		#	#	#	#	#	#		#	#	#	#	#	#
245																			
246	CF-73	SI			<b>One-Time Payment for Minnesota Family Investment Program</b>	24,235	0	0	0	0	0	0	0	0	0	0	0	0	0
247					<b>TANF TOTAL</b>	24,235	0	0	0	0	0	0	0	0	0	0	0	0	0
248		TANF	47		Child & Economic Support Grants	24,204	0	0	0	0	0	0	0	0	0	0	0	0	0
249		TANF	11		Operations Admin-Systems	31	0	0	0	0	0	0	0	0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
250																			
251					<b>MFIP Consolidated Fund-Additional Funding</b>		0	0	0	0	0	0	0	5,000	673	5,673	5,000	5,000	10,000
252					<b>TANF TOTAL</b>		0	0	0	0	0	0	0	5,000	673	5,673	5,000	5,000	10,000
253		TANF	41		Support Services Grants		0	0	0	0	0	0	0	5,000	673	5,673	5,000	5,000	10,000
254																			
255					<b>Emergency Assistance Grants-Allocate Federal Funding for Pandemic Emergency Assistance</b>		0	0	0	0	0	0	10,000	4,327	14,327	0	0	0	
256					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0	10,000	4,327	14,327	0	0	0	
257		FED	[41]		Emergency Assistance-Specified Purposes		0	0	0	0	0	0	10,000	0	10,000	0	0	0	
258		FED	[41]		MFIP Consolidated Fund		0	0	0	0	0	0	0	4,327	4,327	0	0	0	
259																			
260	CF-77				<b>MFIP Cost of Living Adjustment</b>		3,730	9,877	13,607	15,695	22,818	38,513	0	0	0	0	0	0	
261					<b>GF TOTAL</b>		1,448	3,801	5,249	6,047	8,803	14,850	0	0	0	0	0	0	
262					<b>TANF TOTAL</b>		2,282	6,076	8,358	9,648	14,015	23,663	0	0	0	0	0	0	
263		GF	11		Central Office Admin-Systems MAXIS @ 55%		42	13	55	13	13	26	0	0	0	0	0	0	
264		GF	21		MFIP/DWP		1,230	3,272	4,502	5,196	7,547	12,743	0	0	0	0	0	0	
265		TANF	21		MFIP/DWP		2,282	6,076	8,358	9,648	14,015	23,663	0	0	0	0	0	0	
266		GF	22		MFIP Child Care Assistance		176	516	692	838	1,243	2,081	0	0	0	0	0	0	
267																			
268	CF-78				<b>Maintaining Family Connections in Foster Care</b>	0	564	585	1,149	585	585	1,170	0	0	0	0	0	0	
269					<b>GF TOTAL</b>	0	564	585	1,149	585	585	1,170	0	0	0	0	0	0	
270		GF	11		Central Office Admin-Operations Licensing (FTE 8,8,8,8)		829	860	1,689	860	860	1,720	0	0	0	0	0	0	
271		GF	REV1		Admin FFP @ 32%		(265)	(275)	(540)	(275)	(275)	(550)	0	0	0	0	0	0	
272																			
273	CF-XX				<b>Refinance Emergency Child Care Grants with Coronavirus Relief Fund</b>	0	0	0	0	0	0	0	26,623	(26,623)	0	(26,623)	0	0	
274					<b>GF TOTAL</b>	(23,590)	0	0	0	0	0	0	0	(26,623)	0	(26,623)	0	0	
275					<b>FED TOTAL</b>	23,590	0	0	0	0	0	0	26,623	0	0	0	0	0	
276		GF	REV2		Child Care Grants	(23,590)	0	0	0	0	0	0	(26,623)	0	0	0	0	0	
277		GF	REV2		Carryforward	0	0	0	0	0	0	0	26,623	(26,623)	0	(26,623)	0	0	
278		FED	43		Coronavirus Relief Fund	23,590	0	0	0	0	0	0	26,623	0	0	0	0	0	
279																			
280	CS-42				<b>Behavioral Health Grant GF Reductions Backfill with Federal Funding</b>	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0	
281					<b>GF TOTAL</b>	(1,000)	(386)	(385)	(771)	0	0	0	0	0	0	0	0	0	
282					<b>FED TOTAL</b>	0	386	385	771	0	0	0	0	0	0	0	0	0	
283		GF	58		Child MH Grants-MH First Aid Training		(23)	(23)	(46)	0	0	0	0	0	0	0	0	0	
284		FED	[58]		Child MH Grants-MH First Aid Training		23	23	46	0	0	0	0	0	0	0	0	0	
285		GF	59		CD Treatment Support Grants-CD Peer Specialists		(363)	(362)	(725)	0	0	0	0	0	0	0	0	0	
286		FED	[59]		CD Treatment Support Grants-CD Peer Specialists		363	362	725	0	0	0	0	0	0	0	0	0	
287		GF	59		CD Treatment Support Grants-Cancel Gambling Proceeds	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0	
288																			
289	CS-44	SI			<b>Case Management Redesign Initial Reform</b>		476	136	612	0	0	0	0	0	0	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							Senate						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
290					<b>GF TOTAL</b>		476	136	612	0	0	0		0	0	0	0	0	0
291		GF	15		Community Support Admin-Case Management Contracts		500	200	700	0	0	0		0	0	0	0	0	0
292		GF	13		Health Care Admin-Rate Development for Tribal TCM		200	0	200	0	0	0		0	0	0	0	0	0
293		GF	REV1		Admin FFP @ 32%		(224)	(64)	(288)	0	0	0		0	0	0	0	0	0
294																			
295	SF 1292				<b>MA Rate for Adult Foster Care Providers of Residential Crisis Stabilization Services</b>		0	0	0	0	0	0		12	25	37	26	26	52
296					<b>GF TOTAL</b>		0	0	0	0	0	0		12	25	37	26	26	52
297		GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		12	25	37	26	26	52
298																			
299	SF 671				<b>Home Health Services Rate Modifications</b>		0	0	0	0	0	0		970	3,555	4,525	6,307	9,432	15,739
300					<b>GF TOTAL</b>		0	0	0	0	0	0		970	3,555	4,525	6,307	9,432	15,739
301		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		738	2,763	3,501	4,979	7,544	12,523
302		GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		232	792	1,024	1,328	1,888	3,216
303																			
304					<b>Rate Increase for Home Care Providers-(Commissioner Determines Rate)</b>		0	0	0	0	0	0		4,800	4,926	9,726	5,064	5,210	10,274
305					<b>GF TOTAL</b>		0	0	0	0	0	0		4,800	4,926	9,726	5,064	5,210	10,274
306		GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		4,800	4,926	9,726	5,064	5,210	10,274
307																			
308	CS-45	SI			<b>Mental Health Uniform Service Standards</b>		241	257	498	257	174	431		241	257	498	257	174	431
309					<b>GF TOTAL</b>		241	257	498	257	174	431		241	257	498	257	174	431
310		GF	11		Operations Admin		186	250	436	250	250	500		186	250	436	250	250	500
311		GF	13		Health Care Admin		136	122	258	122	0	122		136	122	258	122	0	122
312		GF	REV1		Admin FFP @ 32%		(103)	(119)	(222)	(119)	(80)	(199)		(103)	(119)	(222)	(119)	(80)	(199)
313		GF	11		Admin-Systems (ELMS)		45	9	54	9	9	18		45	9	54	9	9	18
314		GF	REV1		Systems FFP @ 50%		(23)	(5)	(28)	(5)	(5)	(10)		(23)	(5)	(28)	(5)	(5)	(10)
315																			
316	SF 709				<b>Intensive Rehabilitative Mental Health Services Modifications</b>		0	0	0	0	0	0		333	930	1,263	1,142	1,151	2,293
317					<b>GF TOTAL</b>		0	0	0	0	0	0		333	930	1,263	1,142	1,151	2,293
318		GF	15		Community Support Admin-Contracted Services		0	0	0	0	0	0		80	160	240	160	160	320
319		GF	15		Community Support Admin		0	0	0	0	0	0		74	99	173	99	99	198
320		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(49)	(83)	(132)	(83)	(83)	(166)
321		GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		218	752	970	964	973	1,937
322		GF	11		Operations Admin-Systems		0	0	0	0	0	0		10	2	12	2	2	4
323																			
324	SF 1350				<b>Substance Use Disorder Provider Reduction in Regulatory Requirements</b>		0	0	0	0	0	0		159	137	296	0	0	0
325					<b>GF TOTAL</b>		0	0	0	0	0	0		159	137	296	0	0	0
326		GF	15		Community Support Admin-Contracted Services		0	0	0	0	0	0		125	75	200	0	0	0
327		GF	15		Community Support Admin		0	0	0	0	0	0		109	126	235	0	0	0
328		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(75)	(64)	(139)	0	0	0
329																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
330	SF 1768				<b>Substance Use Disorder Provider Payment Modifications</b>		0	0	0	0	0	0		760	2,921	3,681	657	(1,383)	(726)
331					<b>GF TOTAL</b>		0	0	0	0	0	0		760	2,921	3,681	657	(1,383)	(726)
332		GF	33	AD	MA-Increase in 1115 Participation		0	0	0	0	0	0		(440)	(1,361)	(1,801)	(3,298)	(4,894)	(8,192)
333		GF	35		Behavioral Health Fund-1115 Participation		0	0	0	0	0	0		(529)	(1,620)	(2,149)	(3,796)	(5,423)	(9,219)
334		GF	33	AD	MA Rate Increase-1115 Waiver		0	0	0	0	0	0		594	3,251	3,845	4,284	4,915	9,199
335		GF	35		Behavioral Health Fund-Rate Increase 1115 Waiver		0	0	0	0	0	0		520	2,160	2,680	2,976	3,528	6,504
336		GF	15		Community Support Admin-Contract		0	0	0	0	0	0		200	0	200	0	0	0
337		GF	15		Substance Use Disorder TA Centers		0	0	0	0	0	0		250	250	500	250	250	500
338		GF	15		Community Support Admin-FTEs (4,4,4,4)		0	0	0	0	0	0		454	472	926	472	472	944
339		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(289)	(231)	(520)	(231)	(231)	(462)
340																			
341	SF 721				<b>Customized Living Quality Improvement Grants-Additional Funding</b>		0	0	0	0	0	0		582	586	1,168	586	586	1,172
342					<b>GF TOTAL</b>		0	0	0	0	0	0		582	586	1,168	586	586	1,172
343		GF	14		Continuing Care Admin		0	0	0	0	0	0		120	126	246	126	126	252
344		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(40)	(78)	(40)	(40)	(80)
345		GF	53		Aging Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
346																			
347					<b>Individualized Home Supports Billing Modifications</b>		0	0	0	0	0	0		(25)	(399)	(424)	(519)	(551)	(1,070)
348					<b>GF TOTAL</b>		0	0	0	0	0	0		(25)	(399)	(424)	(519)	(551)	(1,070)
349		GF	33	LW	Medical Assistance		0	0	0	0	0	0		(38)	(402)	(440)	(522)	(554)	(1,076)
350		GF	11		Operations Admin-Systems (MMIS)		0	0	0	0	0	0		13	3	16	3	3	6
351																			
352	SF 319				<b>Housing Support Rate Modifications</b>		0	0	0	0	0	0		278	5,644	5,922	6,738	7,436	14,174
353					<b>GF TOTAL</b>		0	0	0	0	0	0		278	5,644	5,922	6,738	7,436	14,174
354		GF	25		Housing Support		0	0	0	0	0	0		278	5,618	5,896	6,733	7,431	14,164
355		GF	11		Operations Admin-Systems (MAXIS)		0	0	0	0	0	0		0	26	26	5	5	10
356																			
357					<b>Delay Housing Support Rate Reduction</b>		0	0	0	0	0	0		1,832	0	1,832	0	0	0
358					<b>GF TOTAL</b>		0	0	0	0	0	0		1,832	0	1,832	0	0	0
359		GF	25		Housing Support		0	0	0	0	0	0		1,832	0	1,832	0	0	0
360																			
361	SF 1079				<b>Housing Support Supplemental Rate-Douglas County</b>		0	0	0	0	0	0		106	116	222	116	116	232
362					<b>GF TOTAL</b>		0	0	0	0	0	0		106	116	222	116	116	232
363		GF	25		Housing Support		0	0	0	0	0	0		106	116	222	116	116	232
364																			
365	SF 1278				<b>Housing Support Supplemental Rate-Winona and Steele County</b>		0	0	0	0	0	0		138	150	288	150	150	300
366					<b>GF TOTAL</b>		0	0	0	0	0	0		138	150	288	150	150	300
367		GF	25		Housing Support		0	0	0	0	0	0		138	150	288	150	150	300
368																			
369	SF 2172				<b>Housing Support Bed Moratorium Exception-Olmsted &amp; Blue Earth County</b>		0	0	0	0	0	0		605	665	1,270	665	665	1,330



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
370					<b>GF TOTAL</b>		0	0	0	0	0	0		605	665	1,270	665	665	1,330
371		GF	25		Housing Support		0	0	0	0	0	0		605	665	1,270	665	665	1,330
372																			
373	SF 933				<b>Mental Health Grants for Mood Disorders- Allocation of Federal MH Block Grant</b>		0	0	0	0	0	0		400	400	800	400	400	800
374					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		400	400	800	400	400	800
375		FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		400	400	800	400	400	800
376																			
377	SF 933				<b>Mental Health Grants for Four Additional First Episode Psychosis Programs-Allocation of Federal MH Block Grant</b>		0	0	0	0	0	0		1,600	1,500	3,100	1,500	1,500	3,000
378					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		1,600	1,500	3,100	1,500	1,500	3,000
379		FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		1,600	1,500	3,100	222	0	222
380		FED	[58]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	1,278	1,500	2,778
381																			
382	SF 933				<b>Mental Health Grants Additional Funding for Existing First Episode Psychosis Programs- Allocation of Federal MH Block Grant</b>		0	0	0	0	0	0		200	200	400	200	200	400
383					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		200	200	400	200	200	400
384		FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		200	200	400	0	0	0
385		FED	[58]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	200	200	400
386																			
387	SF 1475				<b>Additional Funding for Adult Mental Health Initiative Grants-Allocation of Federal MH Block Grant</b>		0	0	0	0	0	0		2,350	2,350	4,700	2,350	2,350	4,700
388					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		2,350	2,350	4,700	2,350	2,350	4,700
389		FED	[57]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		2,350	2,350	4,700	0	0	0
390		FED	[57]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	2,350	2,350	4,700
391																			
392	SF 933				<b>Additional Funding for School-Linked Mental Health Grants-Allocation of Federal MH Block Grant</b>		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
393					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
394		FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		2,500	2,500	5,000	0	0	0
395		FED	[58]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	2,500	2,500	5,000
396																			
397	SF 1768				<b>School-Linked Substance Abuse Grants- Allocation of Federal Substance Abuse and Treatment Block Grant</b>		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
398					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
399		FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		1,500	1,500	3,000	1,079	0	1,079
400		FED	[58]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	421	1,500	1,921
401																			
402	SF 1130				<b>Pathfinder Companion Pilot Project-Allocation of Federal Substance Abuse and Treatment Block Grant</b>		0	0	0	0	0	0		550	0	550	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
403					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		550	0	550	0	0	0
404		FED	[59]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		250	0	250	0	0	0
405		FED	[59]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		300	0	300	0	0	0
406																			
407					<b>Opioid Epidemic Response Grants-Allocation of Federal Substance Abuse and Treatment Block Grant</b>		0	0	0	0	0	0		3,500	3,500	7,000	3,500	3,500	7,000
408					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		3,500	3,500	7,000	3,500	3,500	7,000
409		FED	[59]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		3,500	3,500	7,000	0	0	0
410		FED	[59]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	3,500	3,500	7,000
411																			
412	SF 1768				<b>Recovery Community Organization Infrastructure Grants-Allocation of Federal Substance Abuse and Treatment Block Grant</b>		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
413					<b>FEDERAL FUND TOTAL</b>		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
414		FED	[59]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
415		FED	[59]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	2,000	2,000	4,000
416																			
417	CS-47	SI			<b>Waiver Reimagine Phase II</b>		1,247	488	1,735	845	(7,944)	(7,099)		0	0	0	0	0	0
418					<b>GF TOTAL</b>		1,247	488	1,735	845	(7,944)	(7,099)		0	0	0	0	0	0
419		GF	15		Community Support Admin		380	399	779	722	759	1,481		0	0	0	0	0	0
420		GF	14		Continuing Care Admin-Lead Agency Review		0	0	0	50	120	170		0	0	0	0	0	0
421		GF	13		Health Care Admin		107	111	218	264	445	709		0	0	0	0	0	0
422		GF	11		Operations Admin		108	126	234	126	126	252		0	0	0	0	0	0
423		GF	11		Operations Admin-Systems		843	55	898	55	140	195		0	0	0	0	0	0
424		GF	33	LW	Medical Assistance		0	0	0	0	(9,070)	(9,070)		0	0	0	0	0	0
425		GF	REV1		Admin FFP @ 32%		(191)	(203)	(394)	(372)	(464)	(836)		0	0	0	0	0	0
426																			
427	SF 1483				<b>HCBS Policy Statement Revisions and Long Term Care Consultation Services Total Expenditure Limit (2019 Expenditures)</b>		0	0	0	0	0	0		(293)	(293)	(586)	(293)	(293)	(586)
428					<b>GF TOTAL</b>		0	0	0	0	0	0		(293)	(293)	(586)	(293)	(293)	(586)
429		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		(293)	(293)	(586)	(293)	(293)	(586)
430																			
431					<b>Temporarily Eliminate Caseload Growth in CADI and DD Waiver-FY 2022 - FY2025</b>		0	0	0	0	0	0		(13,528)	(51,096)	(64,624)	(88,294)	(123,079)	(211,373)
432					<b>GF TOTAL</b>		0	0	0	0	0	0		(13,528)	(51,096)	(64,624)	(88,294)	(123,079)	(211,373)
433		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		(13,694)	(51,199)	(64,893)	(88,397)	(123,182)	(211,579)
434		GF	15		Community Support Admin		0	0	0	0	0	0		120	126	246	126	126	252
435		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(40)	(78)	(40)	(40)	(80)
436		GF	11		Operations Admin-Systems		0	0	0	0	0	0		84	17	101	17	17	34
437																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
438	CS-49	SI			<b>[BRC-Based] Disability Programs Modifications (Rate Reform, Billing Reform, Grant Eliminations)</b>		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(571)	(3,165)	(3,736)	(4,017)	(4,278)	(8,295)
439					<b>GF TOTAL</b>		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(571)	(3,165)	(3,736)	(4,017)	(4,278)	(8,295)
440			GF	33	LW	Medical Assistance-Family Foster Care Rate Tier	(1,347)	(11,531)	(12,878)	(12,154)	(16,662)	(28,816)		0	0	0	0	0	0
441			GF	33	LW	Medical Assistance-Customized Living 24 Hour Limit	(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)		(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)
442			GF	55		Disabilities Grants-Eliminate HOPWA & DWRS Transition	(431)	(431)	(862)	(431)	(431)	(862)		(288)	(288)	(576)	(288)	(288)	(576)
443			GF	11		Operations Admin-Systems (MNCHOICES 50%)	15	3	18	3	3	6		0	0	0	0	0	0
444																			
445	CS-52	SI			<b>EIDBI Background Study</b>		0	0	0	0	0	0		0	0	0	0	0	0
446					<b>DED TOTAL</b>		0	0	0	0	0	0		0	0	0	0	0	0
447			DED	EXP	Operations Admin-Background Study Expenditures		21	21	42	21	21	42		21	21	42	21	21	42
448			DED	REV	Background Study Revenue		(21)	(21)	(42)	(21)	(21)	(42)		(21)	(21)	(42)	(21)	(21)	(42)
449																			
450	CS-54	1			<b>Cost-Neutral Allocation for Housing Support-Tribal Access</b>		#	#	#	#	#	#		#	#	#	#	#	#
451																			
452	SF 17				<b>Contingent Allocation of Jensen Settlement Costs (Effective 12-6-2020)</b>		0	0	0	0	0	0		0	0	0	0	0	0
453					<b>GF TOTAL</b>		0	0	0	0	0	0		0	0	0	0	0	0
454			GF	15	Community Support Admin		0	0	0	0	0	0		613	0	613	0	0	0
455			GF	REV2	Amount Returned from District Court		0	0	0	0	0	0		(613)	0	(613)	0	0	0
456																			
457	CS-55	SI			<b>Combined Homelessness Proposal</b>		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
458					<b>GF TOTAL</b>		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
459			GF	47	Child & Economic Support Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0	0
460			GF	15	Community Support Admin-HMIS		500	500	1,000	500	500	1,000		0	0	0	0	0	0
461			GF	REV1	Admin FFP @ 32% (HMIS)		(160)	(160)	(320)	(160)	(160)	(320)		0	0	0	0	0	0
462			GF	56	Housing Grants-Community Living Infrastructure Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0	0
463			GF	12	Children & Families Admin-FTE 1,1,1,1		108	126	234	126	126	252		0	0	0	0	0	0
464			GF	15	Community Support Admin-FTE 3,3,3,3		323	378	701	378	378	756		0	0	0	0	0	0
465			GF	REV1	Admin FFP @ 32%		(138)	(161)	(299)	(161)	(161)	(322)		0	0	0	0	0	0
466																			
467	SF 383				<b>Integrated Community-Based Housing Pilot Project</b>		0	0	0	0	0	0		1,081	94	1,175	24	0	24
468					<b>GF TOTAL</b>		0	0	0	0	0	0		1,081	94	1,175	24	0	24
469			GF	56	Housing Grants		0	0	0	0	0	0		1,000	0	1,000	0	0	0
470			GF	15	Community Supports Admin-FTE 1,1,1,1		0	0	0	0	0	0		119	138	257	35	0	35
471			GF	REV1	Admin FFP @ 32%		0	0	0	0	0	0		(38)	(44)	(82)	(11)	0	(11)
472																			
473					<b>New County Share for ICF/DD for Individuals Age 18-27</b>		0	0	0	0	0	0		155	(257)	(102)	(1,082)	(1,984)	(3,066)
474					<b>GF TOTAL</b>		0	0	0	0	0	0		155	(257)	(102)	(1,082)	(1,984)	(3,066)
475			GF	33	LW	Medical Assistance		0	0	0	0	0		0	(345)	(345)	(1,170)	(2,072)	(3,242)
476			GF	11	Operations Admin		0	0	0	0	0	0		102	104	206	104	104	208
477			GF	REV1	Admin FFP @ 32%		0	0	0	0	0	0		(33)	(33)	(66)	(33)	(33)	(66)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
478		GF	11		Operations Admin-Systems		0	0	0	0	0	0		86	17	103	17	17	34
479																			
480	CS-61	SI			<b>PCA Service Rate Increase</b>		<b>20,110</b>	<b>48,190</b>	<b>68,300</b>	<b>51,273</b>	<b>53,679</b>	<b>104,952</b>		<b>19,172</b>	<b>57,716</b>	<b>76,888</b>	<b>61,423</b>	<b>64,307</b>	<b>125,730</b>
481					<b>GF TOTAL</b>		20,110	48,190	68,300	51,273	53,679	104,952		19,172	57,716	76,888	61,423	64,307	125,730
482		GF	33	LW	Medical Assistance		13,918	35,912	49,830	38,062	39,854	77,916		18,688	57,460	76,148	60,899	63,766	124,665
483		GF	33	ED	Medical Assistance		4,454	11,492	15,946	12,180	12,753	24,933		0	0	0	0	0	0
484		GF	34		Alternative Care		186	479	665	507	531	1,038		0	0	0	0	0	0
485		GF	55		Disabilities Grants		1,000	0	1,000	0	0	0		0	0	0	0	0	0
486		GF	15		Community Support Admin-CBA Contract		100	75	175	0	0	0		0	0	0	0	0	0
487		GF	15		Community Support Admin-Cost Reporting (FTE 3,3,3,3)		359	377	736	377	377	754		359	377	736	377	377	754
488		GF	11		Operations-Internal Audits, Cost Reporting (FTE 0,0,1,1)		0	0	0	141	126	267		0	0	0	141	126	267
489		GF	13		Health Care Admin (FTE 0,0,1,1)		0	0	0	252	222	474		0	0	0	252	222	474
490		GF	11		Operations-Systems-Agile Apps		240	0	240	0	48	48		240	0	240	0	48	48
491		GF	REV1		Admin FFP @ 32%		(147)	(145)	(292)	(246)	(232)	(478)		(115)	(121)	(236)	(246)	(232)	(478)
492																			
493					<b>HCBS Retainer Payments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>61,070</b>	<b>0</b>	<b>61,070</b>	<b>0</b>	<b>0</b>	<b>0</b>
494					<b>GF TOTAL</b>		0	0	0	0	0	0		61,070	0	61,070	0	0	0
495		GF	33	LW	Medical Assistance		0	0	0	0	0	0		61,070	0	61,070	0	0	0
496																			
497	SF 1093				<b>Enhanced Rates for PCA Recipients 10+ Hours/Day and Temporary Rates for Parent and Spouse Providing PCA Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>425</b>	<b>770</b>	<b>1,195</b>	<b>940</b>	<b>982</b>	<b>1,922</b>
498					<b>GF TOTAL</b>		0	0	0	0	0	0		425	770	1,195	940	982	1,922
499		GF	33	LW	Medical Assistance		0	0	0	0	0	0		283	570	853	698	730	1,428
500		GF	33	ED	Medical Assistance		0	0	0	0	0	0		90	182	272	223	232	455
501		GF	34		Alternative Care		0	0	0	0	0	0		4	8	12	9	10	19
502		GF	11		Operations Admin-Systems		0	0	0	0	0	0		48	10	58	10	10	20
503																			
504					<b>Develop New Services for PCA Services in Acute Care Hospital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>88</b>	<b>94</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>
505					<b>GF TOTAL</b>		0	0	0	0	0	0		88	94	182	0	0	0
506		GF	13		Health Care Admin		0	0	0	0	0	0		65	69	134	0	0	0
507		GF	15		Community Support Admin		0	0	0	0	0	0		65	69	134	0	0	0
508		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(42)	(44)	(86)	0	0	0
509																			
510					<b>Deposit Amount Attributable to Enhanced FMAP for Home and Community Based Services to Health Care Access Fund</b>									<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
511																			
512					<b>Enhanced FMAP for Home and Community Based Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(228,344)</b>	<b>0</b>	<b>(228,344)</b>	<b>0</b>	<b>0</b>	<b>0</b>
513					<b>GF TOTAL</b>		0	0	0	0	0	0		(76,643)	(47,883)	(124,526)	(50,749)	(53,069)	(103,818)
514					<b>HCAF TOTAL</b>		0	0	0	0	0	0		(151,701)	47,883	(103,818)	50,749	53,069	103,818
515		HCAF	REV2		Estimated Enhanced FMAP for HCBS		0	0	0	0	0	0		(478,017)	0	(478,017)	0	0	0
516		HCAF	REV2		Transfer-MOE for PCA and HCBS Retainer Payments		0	0	0	0	0	0		76,643	47,883	124,526	50,749	53,069	103,818
517		GF	REV2		Transfer-MOE for PCA and HCBS Retainer Payments		0	0	0	0	0	0		(76,643)	(47,883)	(124,526)	(50,749)	(53,069)	(103,818)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
518		HCAF	REV2		Transfer-Other MOE Expenditures		0	0	0	0	0	0		249,673	0	249,673	0	0	0
519		GF	REV2		Transfer-Other MOE Expenditures		0	0	0	0	0	0		(249,673)	0	(249,673)	0	0	0
520		GF	EXP		Other MOE Expenditures		0	0	0	0	0	0		249,673	0	249,673	0	0	0
521																			
522					<b>Administrative Funding for Enhanced FMAP for HCBS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>408</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>0</b>
523					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>408</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>0</b>
524		GF	14		Continuing Care Admin		0	0	0	0	0	0		600	0	600	0	0	0
525		GF	REV1		Admin FFP @32%		0	0	0	0	0	0		(192)	0	(192)	0	0	0
526																			
527					<b>DWRS Rates for Remote Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>28</b>	<b>253</b>	<b>281</b>	<b>329</b>	<b>348</b>	<b>677</b>
528					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>28</b>	<b>253</b>	<b>281</b>	<b>329</b>	<b>348</b>	<b>677</b>
529		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		24	252	276	328	347	675
530		GF	11		Operations Admin-Systems		0	0	0	0	0	0		4	1	5	1	1	2
531																			
532	<b>SF 873</b>				<b>Sober Housing Oversight Study</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>52</b>	<b>9</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>
533					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>52</b>	<b>9</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>
534		GF	15		Community Support Admin-Contracted Services		0	0	0	0	0	0		77	13	90	0	0	0
535		GF	REV1		Admin FFP @32%		0	0	0	0	0	0		(25)	(4)	(29)	0	0	0
536																			
537	<b>CS-75</b>	<b>SI</b>			<b>Disability Grant Reductions</b>		<b>(2,874)</b>	<b>(2,874)</b>	<b>(5,748)</b>	<b>(811)</b>	<b>(811)</b>	<b>(1,622)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
538					<b>GF TOTAL</b>		<b>(2,874)</b>	<b>(2,874)</b>	<b>(5,748)</b>	<b>(811)</b>	<b>(811)</b>	<b>(1,622)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
539		GF	55		Disabilities Grants-Family Support Grants		(600)	(600)	(1,200)	0	0	0		0	0	0	0	0	0
540		GF	55		Disabilities Grants-Semi-Independent Living Grants		(1,463)	(1,463)	(2,926)	0	0	0		0	0	0	0	0	0
541		GF	55		Disabilities Grants-State Quality Council		(600)	(600)	(1,200)	(600)	(600)	(1,200)		0	0	0	0	0	0
542		GF	55		Disabilities Grants-DT&H Grants		(811)	(811)	(1,622)	(811)	(811)	(1,622)		0	0	0	0	0	0
543		GF	55		Disabilities Grants-Regional Quality Council		600	600	1,200	600	600	1,200		0	0	0	0	0	0
544																			
545	<b>SF 189</b>				<b>Statewide Parent-to-Parent Program for Families with a Child with a Disability</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>125</b>	<b>125</b>	<b>250</b>	<b>125</b>	<b>125</b>	<b>250</b>
546					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>125</b>	<b>125</b>	<b>250</b>	<b>125</b>	<b>125</b>	<b>250</b>
547		GF	55		Disabilities Grants-Parent to Parent Grants		0	0	0	0	0	0		125	125	250	125	125	250
548																			
549	<b>SF 1181</b>				<b>Grant to MN Association for Volunteer Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
550					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
551		GF	47		Child & Economic Support Grants		0	0	0	0	0	0		250	0	250	0	0	0
552																			
553	<b>SF 296</b>				<b>Support Grants for Parents with Disabilities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>330</b>	<b>333</b>	<b>663</b>	<b>28</b>	<b>0</b>	<b>28</b>
554					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>330</b>	<b>333</b>	<b>663</b>	<b>28</b>	<b>0</b>	<b>28</b>
555		GF	55		Disabilities Grants-Parent to Parent Grants		0	0	0	0	0	0		250	250	500	0	0	0
556		GF	15		Community Support Admin		0	0	0	0	0	0		117	122	239	41	0	41
557		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(37)	(39)	(76)	(13)	0	(13)
558																			
559	<b>SF 858</b>				<b>Self Advocacy Grants for People with Developmental Disabilities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>248</b>	<b>248</b>	<b>496</b>	<b>248</b>	<b>248</b>	<b>496</b>

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
560					<b>GF TOTAL</b>		0	0	0	0	0	0		248	248	496	248	248	496
561		GF	55		Disabilities Grants		0	0	0	0	0	0		248	248	496	248	248	496
562																			
563	<b>SF 1735</b>				<b>Grants for Child Care Providers to Serve Children with Disabilities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>275</b>	<b>250</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>
564					<b>GF TOTAL</b>		0	0	0	0	0	0		275	250	525	0	0	0
565		GF	55		Disabilities Grants		0	0	0	0	0	0		250	250	500	0	0	0
566		GF	15		Community Support Admin-Evaluation		0	0	0	0	0	0		25	0	25	0	0	0
567																			
568	<b>SF 188</b>				<b>MN Inclusion Initiative Grant</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>
569					<b>GF TOTAL</b>		0	0	0	0	0	0		150	150	300	150	150	300
570		GF	55		Disabilities Grants		0	0	0	0	0	0		150	150	300	150	150	300
571																			
572	<b>CS-79</b>	<b>1</b>			<b>OERAC Process Modification</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>							
573																			
574					<b>Allocation of Base Funding for Compulsive Gambling Grants and Reporting Requirement</b>									<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
575																			
576	<b>CS-83</b>	<b>SI</b>			<b>Limit Customized Living Units within Rate Formula Based on Acuity</b>		<b>(358)</b>	<b>(1,974)</b>	<b>(2,332)</b>	<b>(3,197)</b>	<b>(4,419)</b>	<b>(7,616)</b>		<b>(358)</b>	<b>(1,974)</b>	<b>(2,332)</b>	<b>(3,197)</b>	<b>(4,419)</b>	<b>(7,616)</b>
577					<b>GF TOTAL</b>		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
578		GF	33	LW	Medical Assistance-Customized Living Acuity		(71)	(719)	(790)	(932)	(997)	(1,929)		(71)	(719)	(790)	(932)	(997)	(1,929)
579		GF	33	LW	Medical Assistance-Limits on CL 4-Person Settings		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)
580		GF	11		Operations Admin-Systems MMIS (State Share 29%)		7	1	8	1	1	2		7	1	8	1	1	2
581		GF	11		Operations Admin-Systems MNCHOICES (State Share 50%)		21	4	25	4	4	8		21	4	25	4	4	8
582		GF	15		Community Support Admin FTE 1,1,1,1		111	114	225	114	114	228		111	114	225	114	114	228
583		GF	11		Operations Admin-Licensing FTE 0.25,0.25,0.25,0.25		27	29	56	29	29	58		27	29	56	29	29	58
584		GF	REV1		Admin FFP @ 32%		(44)	(46)	(90)	(46)	(46)	(92)		(44)	(46)	(90)	(46)	(46)	(92)
585																			
586	<b>CS-84</b>	<b>SI</b>			<b>Rate Reform for Remote Service Provision</b>		<b>(237)</b>	<b>(2,566)</b>	<b>(2,803)</b>	<b>(3,335)</b>	<b>(3,535)</b>	<b>(6,870)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
587					<b>GF TOTAL</b>		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		0	0	0	0	0	0
588		GF	33	LW	MA DWRS Unit Based without Programming		(24)	(245)	(269)	(320)	(339)	(659)		0	0	0	0	0	0
589		GF	33	LW	MA DWRS Unit Based with Programming		(149)	(1,554)	(1,703)	(2,027)	(2,149)	(4,176)		0	0	0	0	0	0
590		GF	33	LW	MA DWRS Day Services		(73)	(769)	(842)	(990)	(1,049)	(2,039)		0	0	0	0	0	0
591		GF	11		Operations Admin-Systems MMIS (State Share 29%)		9	2	11	2	2	4		0	0	0	0	0	0
592																			
593					<b>ICF/DD Rate Modifications</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,325</b>	<b>3,324</b>	<b>4,649</b>	<b>3,330</b>	<b>3,299</b>	<b>6,629</b>
594					<b>GF TOTAL</b>		0	0	0	0	0	0		1,325	3,324	4,649	3,330	3,299	6,629
595		GF	33	LW	Medical Assistance		0	0	0	0	0	0		1,155	3,187	4,342	3,193	3,162	6,355
596		GF	15		Community Support Admin		0	0	0	0	0	0		120	63	183	63	63	126
597		GF	11		Operations Admin		0	0	0	0	0	0		130	138	268	138	138	276
598		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(80)	(64)	(144)	(64)	(64)	(128)
599																			
600					<b>Eliminate Parental Fees (TEFRA) for Medical Assistance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,859</b>	<b>10,354</b>	<b>17,213</b>	<b>10,794</b>	<b>11,281</b>	<b>22,075</b>

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
601					<b>GF TOTAL</b>		0	0	0	0	0	0		6,859	10,354	17,213	10,794	11,281	22,075
602		GF	33	ED	Medical Assistance		0	0	0	0	0	0		2,500	5,768	8,268	6,208	6,695	12,903
603		GF	REV2		Revenue Loss from Parental Fees		0	0	0	0	0	0		4,296	4,515	8,811	4,515	4,515	9,030
604		GF	13		Health Care Admin-FTE (1,1,1,1)		0	0	0	0	0	0		93	104	197	104	104	208
605		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(30)	(33)	(63)	(33)	(33)	(66)
606																			
607					<b>Elderly Waiver Rate Increase</b>		0	0	0	0	0	0		6,057	6,136	12,193	6,707	7,357	14,064
608					<b>GF TOTAL</b>		0	0	0	0	0	0		6,057	6,136	12,193	6,707	7,357	14,064
609		GF	33	ED	Medical Assistance		0	0	0	0	0	0		6,057	6,136	12,193	6,707	7,357	14,064
610																			
611					<b>Customized Living Rate Floor for Disproportionate Share Facilities</b>		0	0	0	0	0	0		1,383	3,475	4,858	4,423	5,257	9,680
612					<b>GF TOTAL</b>		0	0	0	0	0	0		1,383	3,475	4,858	4,423	5,257	9,680
613		GF	33	LW	Medical Assistance-Elderly Waiver FFS		0	0	0	0	0	0		106	278	384	354	423	777
614		GF	33	ED	Medical Assistance-Elderly Waiver Managed Care		0	0	0	0	0	0		958	2,506	3,464	3,187	3,803	6,990
615		GF	33	LW	Medical Assistance-Disability Waivers		0	0	0	0	0	0		212	600	812	791	940	1,731
616		GF	11		Operations Admin-Systems		0	0	0	0	0	0		25	5	30	5	5	10
617		GF	14		Continuin Care Admin		0	0	0	0	0	0		120	126	246	126	126	252
618		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(40)	(78)	(40)	(40)	(80)
619																			
620	CS-89	1			<b>Substance Use Disorder Payment Methodology Reforms</b>		(4,716)	(10,433)	(15,149)	(15,117)	(17,045)	(32,162)		0	0	0	0	0	0
621					<b>GF TOTAL</b>		(4,716)	(10,433)	(15,149)	(15,117)	(17,045)	(32,162)		0	0	0	0	0	0
622					<b>DED TOTAL</b>		0	0	0	0	0	0		0	0	0	0	0	0
623		GF	33	AD	Medical Assistance-Increased 1115 Participation		(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)		0	0	0	0	0	0
624		GF	35		IBHF Increased 1115 Participation		(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)		0	0	0	0	0	0
625		GF	35		Eliminate Rate Enhancements		(2,787)	(4,079)	(6,866)	(4,175)	(4,175)	(8,350)		0	0	0	0	0	0
626		GF	35		Reduce Billable Hours		(200)	(200)	(400)	(200)	(200)	(400)		0	0	0	0	0	0
627																			
628	CF-93				<b>Increase Funding for School-Linked Mental Health Grants</b>	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
629					<b>GF Total</b>	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
630		GF	58		Child Mental Health Grants	5,976	0	0	0	0	0	0	0	0	0	0	0	0	0
631		GF	15		Community Support Admin	35	0	0	0	0	0	0	0	0	0	0	0	0	0
632		GF	REV1		Admin FFP @ 32%	(11)	0	0	0	0	0	0	0	0	0	0	0	0	0
633																			
634	CS-94				<b>Repayment of MAT Operpayments and Reimburse County IMD</b>	37,201	0	0	0	0	0	0	0	0	0	0	0	0	0
635					<b>GF TOTAL</b>	37,201	0	0	0	0	0	0	0	0	0	0	0	0	0
636		GF	35		CD Treatment Fund	37,201	0	0	0	0	0	0	0	0	0	0	0	0	0
637																			
638	DC-43	2			<b>DCT Operating Adjustment</b>		21,136	28,667	49,803	28,667	28,667	57,334		0	0	0	0	0	0
639					<b>GF TOTAL</b>		21,136	28,667	49,803	28,667	28,667	57,334		0	0	0	0	0	0
640		GF	61		MH and Substance Abuse		10,749	14,906	25,655	14,906	14,906	29,812		0	0	0	0	0	0
641		GF	62		Community Based Services		1,595	2,576	4,171	2,576	2,576	5,152		0	0	0	0	0	0
642		GF	63		Forensic Services		4,210	6,562	10,772	6,562	6,562	13,124		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
643		GF	64		Sex Offender Program		1,285	3,632	4,917	3,632	3,632	7,264		0	0	0	0	0	0
644		GF	65		Operations		8,342	8,747	17,089	8,747	8,747	17,494		0	0	0	0	0	0
645		GF	REV2		Cost of Care Collections		(5,045)	(7,756)	(12,801)	(7,756)	(7,756)	(15,512)		0	0	0	0	0	0
646																			
647	DC-50				<b>CABHH County Share for Cost of Care for Individuals Not Meeting Level of Care Criteria</b>		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
648					<b>GF TOTAL</b>		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
649		GF	REV2		Cost of Care Collections		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
650																			
651					<b>MSOCS Repeated Incidents Amelioration Plan</b>		0	0	0	0	0	0		18	0	18	0	0	0
652					<b>GF TOTAL</b>		0	0	0	0	0	0		18	0	18	0	0	0
653		GF	65		DCT Operations		0	0	0	0	0	0		18	0	18	0	0	0
654																			
655	HC-XX				<b>Newborn Screening Disorders [MDH] MA Cost for Fee Increase</b>		56	71	127	71	71	142		0	0	0	0	0	0
656					<b>GF TOTAL</b>		56	71	127	71	71	142		0	0	0	0	0	0
657		GF	33	FC	MA Families and Children		56	71	127	71	71	142		0	0	0	0	0	0
658																			
659	HC-47				<b>Federal Compliance: Align Asset Limits for Medicare Savings Programs with Asset Limits for the Medicare Low-Income Subsidy</b>		#	#	#	#	#	#							
660																			
661	HC-54				<b>Align MinnesotaCare Statute with Federal Requirements</b>		#	#	#	#	#	#							
662																			
663	HC-58				<b>[BRC] Uniform Administration of Pharmacy and Dental Benefits MA &amp; MinnesotaCare</b>		0	(19,265)	(19,265)	37,965	3,939	41,904		0	0	0	0	0	0
664					<b>GF TOTAL</b>		0	(16,614)	(16,614)	39,080	173	39,253		0	0	0	0	0	0
665					<b>HCAF TOTAL</b>		0	(2,651)	(2,651)	(1,115)	3,766	2,651		0	0	0	0	0	0
666		GF	33	ED	Medical Assistance		0	(4,553)	(4,553)	3,781	(1,717)	2,064		0	0	0	0	0	0
667		GF	33	AD	Medical Assistance		0	(1,460)	(1,460)	4,333	1,318	5,651		0	0	0	0	0	0
668		GF	33	FC	Medical Assistance		0	(14,175)	(14,175)	24,178	1,242	25,420		0	0	0	0	0	0
669		HCAF	31		MinnesotaCare		0	(3,081)	(3,081)	(1,984)	(4,595)	(6,579)		0	0	0	0	0	0
670		GF	33	FC	Medical Assistance-Dental Administrator		0	2,767	2,767	5,505	5,526	11,031		0	0	0	0	0	0
671		HCAF	31		MinnesotaCare-Dental Administrator		0	430	430	869	882	1,751		0	0	0	0	0	0
672		GF	13		Health Care Admin FTE 0,3,3,3		0	429	429	386	386	772		0	0	0	0	0	0
673		GF	13		Health Care Admin-Prior Authorization Contract		0	750	750	1,500	1,500	3,000		0	0	0	0	0	0
674		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	7,479	7,479		0	0	0	0	0	0
675		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(7,479)	(7,479)		0	0	0	0	0	0
676		GF	REV1		Admin FFP @ 32%		0	(377)	(377)	(604)	(604)	(1,208)		0	0	0	0	0	0
677		GF	11		Operations Admin-Systems MMIS (State Share 29%)		0	5	5	1	1	2		0	0	0	0	0	0
678																			



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
679	HC-59	2			<b>Allow 90-Day Prescription Refills and Dispensing Fee Adjustment</b>		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		0	0	0	0	0	0
680					<b>GF TOTAL</b>		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		0	0	0	0	0	0
681			GF	33	ED	Medical Assistance	(1,285)	(3,866)	(5,151)	(3,881)	(3,896)	(7,777)		0	0	0	0	0	0
682			GF	33	AD	Medical Assistance	(85)	(261)	(346)	(267)	(274)	(541)		0	0	0	0	0	0
683			GF	33	FC	Medical Assistance	(68)	(205)	(273)	(206)	(207)	(413)		0	0	0	0	0	0
684			GF	11		Operations Admin-Systems MMIS (State Share 29%)	9	2	11	2	2	4		0	0	0	0	0	0
685																			
686	HC-63	2			<b>[BRC] Revise Payment Methodology for Durable Medical Equipment</b>		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		0	0	0	0	0	0
687					<b>GF TOTAL</b>		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		0	0	0	0	0	0
688			GF	33	ED	Medical Assistance	(322)	(1,058)	(1,380)	(1,115)	(1,184)	(2,299)		0	0	0	0	0	0
689			GF	33	AD	Medical Assistance	(2)	(5)	(7)	(5)	(5)	(10)		0	0	0	0	0	0
690			GF	33	FC	Medical Assistance	(46)	(143)	(189)	(151)	(160)	(311)		0	0	0	0	0	0
691																			
692	HC-68	SI			<b>Expansion of Telehealth Services</b>		2,637	3,442	6,079	3,542	3,678	7,220		0	0	0	0	0	0
693					<b>GF TOTAL</b>		2,637	3,442	6,079	3,542	3,678	7,220		0	0	0	0	0	0
694			GF	33	ED	Medical Assistance	1,419	1,878	3,297	1,932	2,006	3,938		0	0	0	0	0	0
695			GF	33	AD	Medical Assistance	85	105	190	109	113	222		0	0	0	0	0	0
696			GF	33	FC	Medical Assistance	1,100	1,456	2,556	1,498	1,556	3,054		0	0	0	0	0	0
697			GF	15		Community Support Admin-Contract	30	0	30	0	0	0		0	0	0	0	0	0
698			GF	REV1		FFP @ 32%	(10)	0	(10)	0	0	0		0	0	0	0	0	0
699			GF	11		Central Office Operations-Systems (MMIS)	13	3	16	3	3	6		0	0	0	0	0	0
700																			
701	HC-77	SI			<b>Redesign Outreach Activities for Child and Teen Check-up Program</b>		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		0	0	0	0	0	0
702					<b>GF TOTAL</b>		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		0	0	0	0	0	0
703			GF	33	FC	Medical Assistance	(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		0	0	0	0	0	0
704																			
705	HC-78	2			<b>Continuous Access to Public Transportation through NEMT</b>		30	35	65	35	35	70		0	0	0	0	0	0
706					<b>GF TOTAL</b>		30	35	65	35	35	70		0	0	0	0	0	0
707			GF	33	ED	Medical Assistance	13	15	28	15	15	30		0	0	0	0	0	0
708			GF	33	AD	Medical Assistance	2	2	4	2	2	4		0	0	0	0	0	0
709			GF	33	FC	Medical Assistance	15	18	33	18	18	36		0	0	0	0	0	0
710																			
711	SF 2103				<b>Planning for PACE Program Implementation</b>		0	0	0	0	0	0		265	0	265	0	0	0
712					<b>GF TOTAL</b>		0	0	0	0	0	0		265	0	265	0	0	0
713			GF	13		Health Care Admin	0	0	0	0	0	0		270	0	270	0	0	0
714			GF	14		Continuing Care Admin	0	0	0	0	0	0		120	0	120	0	0	0
715			GF	REV1		FFP @ 32%	0	0	0	0	0	0		(125)	0	(125)	0	0	0
716																			
717	HC-84	SI			<b>Expand Grants for Integrated Care for High-Risk Pregnant Women</b>		976	629	1,605	353	353	706		0	0	0	0	0	0
718					<b>GF TOTAL</b>		976	629	1,605	353	353	706		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
719		GF	33	FC	Medical Assistance		(196)	(554)	(750)	(830)	(830)	(1,660)		0	0	0	0	0	0
720		GF	51		Health Care Grants-ICHRP Grants		1,100	1,100	2,200	1,100	1,100	2,200		0	0	0	0	0	0
721		GF	13		Health Care Admin-FTE 1,1,1,1		106	122	228	122	122	244		0	0	0	0	0	0
722		GF	REV1		FFP @ 32%		(34)	(39)	(73)	(39)	(39)	(78)		0	0	0	0	0	0
723																			
724	HC-87	1			Modify the Time Frame for Information Gathering for Inpatient Rate Setting		#	#	#	#	#	#							
725																			
726	HC-88	1			Update Rate Methodology Description for Outpatient Hospital Services		#	#	#	#	#	#							
727																			
728	HC-90	SI			[BRC] Uniform Administration of Non-Emergency Medical Transportation		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		0	0	0	0	0	0
729					GF TOTAL		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		0	0	0	0	0	0
730		GF	33	ED	Medical Assistance		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)		0	0	0	0	0	0
731		GF	33	AD	Medical Assistance		0	(957)	(957)	(1,106)	(1,188)	(2,294)		0	0	0	0	0	0
732		GF	33	FC	Medical Assistance		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)		0	0	0	0	0	0
733		GF	33	ED	Medical Assistance (NEMT Vendor)		0	20,755	20,755	20,644	20,721	41,365		0	0	0	0	0	0
734		GF	11		Operations Admin-Systems MMIS (State Share 29%)		6	1	7	1	1	2		0	0	0	0	0	0
735		GF	13		Health Care Admin-Eliminate NEMT Audit Contract		0	(1,123)	(1,123)	(1,123)	(1,123)	(2,246)		0	0	0	0	0	0
736		GF	REV1		Admin FFP @ 32%		0	359	359	359	359	718		0	0	0	0	0	0
737																			
738	HC-108	SI			Compliance with Interoperability and Patient Access Regulations		402	100	502	25	25	50		0	0	0	0	0	0
739					GF TOTAL		402	100	502	25	25	50		0	0	0	0	0	0
740		GF	11		Operations Admin-Systems (ADP 10% State Share)		127	0	127	25	25	50		0	0	0	0	0	0
741		GF	11		Health Care Admin-Contract (ADP 10% State Share)		275	100	375	0	0	0		0	0	0	0	0	0
742																			
743	HC-110	SI			[BRC] Expand Use of the Ecounter Alerting System		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		0	0	0	0	0	0
744					GF TOTAL		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		0	0	0	0	0	0
745		GF	33	AD	Medical Assistance		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)		0	0	0	0	0	0
746		GF	13		Health Care Admin-Contract		990	1,320	2,310	1,320	1,320	2,640		0	0	0	0	0	0
747		GF	REV1		Admin FFP @ 32%		(317)	(422)	(739)	(422)	(422)	(844)		0	0	0	0	0	0
748																			
749	HC-125	1			Contingency Plan for Affordable Care Act		#	#	#	#	#	#							
750																			
751	HC-XX				Health Care Feasibility Study		476	204	680	0	0	0		0	0	0	0	0	0
752					GF TOTAL		476	204	680	0	0	0		0	0	0	0	0	0
753		GF	13		Health Care Admin-Contract		700	300	1,000	0	0	0		0	0	0	0	0	0
754		GF	REV1		Admin FFP @ 32%		(224)	(96)	(320)	0	0	0		0	0	0	0	0	0
755																			
756	OP-44	1			FBI Compliance Requirements		772	264	1,036	195	195	390		0	0	0	0	0	0
757					GF TOTAL		772	264	1,036	195	195	390		0	0	0	0	0	0
758		GF	11		Operations Admin-Systems AEM (State Share 50%)		327	16	343	65	65	130		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
759		GF	11		Operations Admin-Contract NETStudy 2.0		166	0	166	0	0	0		0	0	0	0	0	0
760		GF	11		Operations Admin-Background Studies FTE 1,1,1,1		411	365	776	191	191	382		0	0	0	0	0	0
761		GF	REV1		Admin FFP @ 32%		(132)	(117)	(249)	(61)	(61)	(122)		0	0	0	0	0	0
762																			
763	SF 1558				<b>Child Foster Care Background Studies Modifications</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>293</b>	<b>308</b>	<b>601</b>	<b>153</b>	<b>153</b>	<b>306</b>
764					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>293</b>	<b>308</b>	<b>601</b>	<b>153</b>	<b>153</b>	<b>306</b>
765		GF	11		Operations Admin		0	0	0	0	0	0		116	121	237	121	121	242
766		GF	11		Operations Admin-Temp Program Consultant		0	0	0	0	0	0		111	114	225	0	0	0
767		GF	12		Children and Families Admin		0	0	0	0	0	0		111	114	225	0	0	0
768		GF	11		Operations Admin		0	0	0	0	0	0		93	104	197	104	104	208
769		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(138)	(145)	(283)	(72)	(72)	(144)
770																			
771	OP-45	1			<b>Add New Background Study Partners</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
772					<b>DED TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
773		DED	REV		Background Studies Fee Revenue		(408)	(408)	(816)	(408)	(408)	(816)		(408)	(408)	(816)	(408)	(408)	(816)
774		DED	EXP		Background Studies Expenditures		408	408	816	408	408	816		408	408	816	408	408	816
775																			
776	OP-46	1			<b>Background Study Standardization and Transition to Fee Schedule</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
777					<b>DED TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
778		DED	REV		Background Studies Fee Revenue		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)		0	0	0	0	0	0
779		DED	EXP		Eliminate Background Studies Structural Deficit		3,583	3,483	7,066	3,512	3,512	7,024		0	0	0	0	0	0
780		DED	EXP		Background Studies Staff FTE 7,17,17,17		460	1,907	2,367	1,878	1,878	3,756		0	0	0	0	0	0
781																			
782	SF 297				<b>Legislative Task Force on Human Services Background Studies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>154</b>	<b>80</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>
783					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>154</b>	<b>80</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>
784		GF	11		Operations Admin		0	0	0	0	0	0		227	118	345	0	0	0
785		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(73)	(38)	(111)	0	0	0
786																			
787	OP-63	1			<b>Withdrawal Management Licensing Fee</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>							
788																			
789	OP-66	2			<b>[BRC] Fraud, Waste, and Abuse Prevention Enhancements</b>		<b>(709)</b>	<b>(1,223)</b>	<b>(1,932)</b>	<b>(1,223)</b>	<b>(1,223)</b>	<b>(2,446)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
790					<b>GF TOTAL</b>		<b>(702)</b>	<b>(1,214)</b>	<b>(1,916)</b>	<b>(1,214)</b>	<b>(1,248)</b>	<b>(2,462)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
791					<b>HCAF TOTAL</b>		<b>(7)</b>	<b>(9)</b>	<b>(16)</b>	<b>(9)</b>	<b>25</b>	<b>16</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
792		GF	11		Operations Admin-County FPI Grants		425	425	850	425	425	850		0	0	0	0	0	0
793		GF	11		Operations Admin-SIRS Fraud Investigations FTE 5,5,5,5		515	585	1,100	585	585	1,170		0	0	0	0	0	0
794		GF	13		Health Care Admin FTE 1,1,1,1		106	122	228	122	122	244		0	0	0	0	0	0
795		GF	21		MFIP/DWP Cash Assistance		(118)	(157)	(275)	(157)	(157)	(314)		0	0	0	0	0	0
796		GF	33	FC	Medical Assistance		(210)	(280)	(490)	(280)	(280)	(560)		0	0	0	0	0	0
797		GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)		0	0	0	0	0	0
798		GF	42		Basic Sliding Fee Child Care Assistance		(17)	(23)	(40)	(23)	(23)	(46)		0	0	0	0	0	0
799		GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
800		GF	24		Minnesota Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)		0	0	0	0	0	0
801		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)		0	0	0	0	0	0
802		GF	REV1		Admin FFP @ 32%		(199)	(226)	(425)	(226)	(226)	(452)		0	0	0	0	0	0
803		GF	REV2		Additional Recoveries		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)		0	0	0	0	0	0
804		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)		0	0	0	0	0	0
805		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	34	34		0	0	0	0	0	0
806		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(34)	(34)		0	0	0	0	0	0
807																			
808	OP-67	1			<b>Agency Operating Adjustment</b>		<b>5,463</b>	<b>10,926</b>	<b>16,389</b>	<b>10,926</b>	<b>10,926</b>	<b>21,852</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
809					<b>GF TOTAL</b>		<b>5,463</b>	<b>10,926</b>	<b>16,389</b>	<b>10,926</b>	<b>10,926</b>	<b>21,852</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
810		GF	11		Operations Admin		2,647	5,294	7,941	5,294	5,294	10,588		0	0	0	0	0	0
811		GF	65		Operations (DCT)		3,663	7,326	10,989	7,326	7,326	14,652		0	0	0	0	0	0
812		GF	REV1		Admin FFP @ 32%		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)		0	0	0	0	0	0
813																			
814	SF 616				<b>Self Employment Income Included in Income Calculation for Cash Assistance Programs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>65</b>	<b>13</b>	<b>78</b>	<b>13</b>	<b>13</b>	<b>26</b>
815					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>65</b>	<b>13</b>	<b>78</b>	<b>13</b>	<b>13</b>	<b>26</b>
816		GF	11		Operations Admin-Systems (MEC2)		0	0	0	0	0	0		65	13	78	13	13	26
817																			
818	1				<b>Blue Ribbon Commission Offset</b>		<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
819					<b>GF TOTAL</b>		<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
820		GF	REV2		Blue Ribbon Commission		50,000	50,000	100,000	0	0	0		0	0	0	0	0	0
821																			
822					<b>Transfers Between General Fund and Health Care Access Fund</b>		<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
823					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>(28,690)</b>	<b>(28,690)</b>	<b>28,690</b>	<b>0</b>	<b>28,690</b>
824					<b>HCAF TOTAL</b>		<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>28,690</b>	<b>28,690</b>	<b>(28,690)</b>	<b>0</b>	<b>(28,690)</b>
825		GF	REV2		General Fund		0	0	0	0	0	0		0	(28,690)	(28,690)	28,690	0	28,690
826		HCAF	REV2		Health Care Access Fund		0	8	8	0	0	0		0	28,690	28,690	(28,690)	0	(28,690)
827																			
828	OP-150				<b>COVID-19 Waiver Transition Period</b>		<b>10,904</b>	<b>3,359</b>	<b>14,263</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,194</b>	<b>0</b>	<b>3,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
829					<b>GF TOTAL</b>		<b>10,904</b>	<b>3,359</b>	<b>14,263</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,194</b>	<b>0</b>	<b>3,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
830		GF	11		Operations-Agencywide Project Management (FTE 2,1,0,0)		246	123	369	0	0	0		0	0	0	0	0	0
831		GF	REV1		Admin FFP @ 32%		(79)	(39)	(118)	0	0	0		0	0	0	0	0	0
832	SF 1257	GF	11		Allotment to DHS to Cover Provider Fees and Study Resubmissions		4,134	0	4,134	0	0	0		2,074	0	2,074	0	0	0
833		GF	11		Operations-Contract for NETStudy 2.0		10	0	10	0	0	0		10	0	10	0	0	0
834		GF	11		Operations-Systems AEM Changes @ 50%		204	0	204	0	0	0		0	0	0	0	0	0
835	SF 496	GF	11		Background Studies Staffing		1,035	899	1,934	0	0	0		1,633	0	1,633	0	0	0
836		GF	REV1		Admin FFP @ 32%		(331)	(288)	(619)	0	0	0		(523)	0	(523)	0	0	0
837		GF	11		Operations-Systems (MAXIS)		576	0	576	0	0	0		0	0	0	0	0	0
838		GF	11		Operations-MN.IT Services (Texting)		50	0	50	0	0	0		0	0	0	0	0	0
839		GF	REV1		Admin FFP @ 32%		(16)	0	(16)	0	0	0		0	0	0	0	0	0
840		GF	12		Childrent & Families Admin		274	0	274	0	0	0		0	0	0	0	0	0
841		GF	12		Unemployment Insurance Access for Eligibility Works (DEED)		77	0	77	0	0	0		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate								
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
842		GF	REV1		Admin FFP @ 32%		(112)	(25)	(137)	0	0	0		0	0	0	0	0	0	
843		GF	11		Electronic Income Verification Contract		4,064	3,588	7,652	0	0	0		0	0	0	0	0	0	
844		GF	REV1		Admin FFP @ 32%		(1,300)	(1,148)	(2,448)	0	0	0		0	0	0	0	0	0	
845		GF	14		Continuing Care Admin-NF Temporary Staff		40	56	96	0	0	0		0	0	0	0	0	0	
846		GF	REV1		Admin FFP @ 32%		(13)	(17)	(30)	0	0	0		0	0	0	0	0	0	
847		GF	13		Health Care Admin (FTE 21,3,0,0)		1,652	271	1,923	0	0	0		0	0	0	0	0	0	
848		GF	REV1		Admin FFP @ 32%		(529)	(87)	(616)	0	0	0		0	0	0	0	0	0	
849		GF	11		Health Care Admin (FTE 2,2,0,0)		45	26	71	0	0	0		0	0	0	0	0	0	
850		GF	11		Health Care Admin-Notice Costs		353	0	353	0	0	0		0	0	0	0	0	0	
851		GF	11		Operations-Systems (METS)		427	0	427	0	0	0		0	0	0	0	0	0	
852		GF	11		Operations-Systems (MMIS)		97	0	97	0	0	0		0	0	0	0	0	0	
853																				
854																				
855		<b>DEPARTMENT OF HEALTH</b>																		
856																				
857																				
858					<b>Agency Operating Adjustment</b>		<b>781</b>	<b>1,219</b>	<b>2,000</b>	<b>1,219</b>	<b>1,219</b>	<b>2,438</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
859					<b>GF TOTAL</b>		<b>781</b>	<b>1,219</b>	<b>2,000</b>	<b>1,219</b>	<b>1,219</b>	<b>2,438</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
860		GF	1		Health Improvement		388	605	993	605	605	1,210		0	0	0	0	0	0	
861		GF	3		Health Protection		375	587	962	587	587	1,174		0	0	0	0	0	0	
862		GF	4		Health Operations		18	27	45	27	27	54		0	0	0	0	0	0	
863																				
864					<b>Fetal and Infant Mortality Review</b>		<b>311</b>	<b>311</b>	<b>622</b>	<b>311</b>	<b>311</b>	<b>622</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
865					<b>GF TOTAL</b>		<b>311</b>	<b>311</b>	<b>622</b>	<b>311</b>	<b>311</b>	<b>622</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
866		GF	1		Health Improvement		311	311	622	311	311	622		0	0	0	0	0	0	
867																				
868					<b>Maternal Morbidity and Death Studies</b>		<b>198</b>	<b>198</b>	<b>396</b>	<b>198</b>	<b>198</b>	<b>396</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
869					<b>GF TOTAL</b>		<b>198</b>	<b>198</b>	<b>396</b>	<b>198</b>	<b>198</b>	<b>396</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
870		GF	1		Health Improvement		198	198	396	198	198	396		0	0	0	0	0	0	
871																				
872	SF 2054				<b>Nursing Facility Construction Moratorium Exception Projects</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>263</b>	<b>216</b>	<b>479</b>	<b>229</b>	<b>229</b>	<b>458</b>	
873					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>263</b>	<b>216</b>	<b>479</b>	<b>229</b>	<b>229</b>	<b>458</b>	
874		GF	3		Health Protection		0	0	0	0	0	0		263	216	479	229	229	458	
875																				
876					<b>Newborn Screening Disorders Fee Adjustment</b>		<b>(1,152)</b>	<b>(1,018)</b>	<b>(2,170)</b>	<b>(1,018)</b>	<b>(1,018)</b>	<b>(2,036)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
877					<b>SGSR TOTAL</b>		<b>(1,152)</b>	<b>(1,018)</b>	<b>(2,170)</b>	<b>(1,018)</b>	<b>(1,018)</b>	<b>(2,036)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
878		SGSR	REV		Fee Revenue		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)		0	0	0	0	0	0	
879		SGSR	1		Health Improvement		315	315	630	315	315	630		0	0	0	0	0	0	
880		SGSR	3		Health Protection		1,347	1,523	2,870	1,523	1,523	3,046		0	0	0	0	0	0	
881																				
882					<b>Asbestos Licensing Fee Adjustment</b>		<b>(310)</b>	<b>(310)</b>	<b>(620)</b>	<b>(310)</b>	<b>(310)</b>	<b>(620)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
883					<b>SGSR TOTAL</b>		<b>(310)</b>	<b>(310)</b>	<b>(620)</b>	<b>(310)</b>	<b>(310)</b>	<b>(620)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
884		SGSR	REV		Fee Revenue		(310)	(310)	(620)	(310)	(310)	(620)		0	0	0	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate								
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
885																				
886					<b>Radioactive Materials Unit Fee Adjustment</b>		(332)	(332)	(664)	(332)	(332)	(664)		0	0	0	0	0	0	
887					<b>SGSR TOTAL</b>		(332)	(332)	(664)	(332)	(332)	(664)		0	0	0	0	0	0	
888		SGSR	REV		Fee Revenue		(332)	(332)	(664)	(332)	(332)	(664)		0	0	0	0	0	0	
889																				
890					<b>Health Data Intermediaries Fee Adjustment</b>		0	0	0	0	0	0		0	0	0	0	0	0	
891					<b>SGSR TOTAL</b>		0	0	0	0	0	0		0	0	0	0	0	0	
892		SGSR	REV		Fee Revenue		105	105	210	105	105	210		0	0	0	0	0	0	
893		SGSR	1		Health Improvement		(105)	(105)	(210)	(105)	(105)	(210)		0	0	0	0	0	0	
894																				
895					<b>Eliminate Projected SGSR Negative Balance</b>	(2,209)	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)	0	0	0	0	0	0	0	
896					<b>GF TOTAL</b>	0	77	77	154	77	77	154	0	0	0	0	0	0	0	
897					<b>SGSR TOTAL</b>	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)	0	0	0	0	0	0	0	
898		SGSR	1		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		(77)	(77)	(154)	(77)	(77)	(154)		0	0	0	0	0	0	
899		GF	REV		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		77	77	154	77	77	154		0	0	0	0	0	0	
900		SGSR	1		Cancel FY 2020 Carryforward	(634)	0	0	0	0	0	0	0	0	0	0	0	0	0	
901		SGSR	3		Cancel FY 2020 Carryforward	(1,575)	0	0	0	0	0	0	0	0	0	0	0	0	0	
902		SGSR	3		Eliminate Appropriation for Home Care		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)		0	0	0	0	0	0	
903																				
904					<b>Home Visiting Grants Reduction</b>		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0	
905					<b>GF TOTAL</b>		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0	
906		GF	1		Health Improvement		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0	
907																				
908					<b>Fetal Alcohol Spectrum Disorder Grants Reduction</b>		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0	
909					<b>GF TOTAL</b>		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0	
910		GF	1		Health Improvement		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0	
911																				
912					<b>e-Health Advisory Initiative Reduction</b>		(97)	(97)	(194)	(97)	(97)	(194)		0	0	0	0	0	0	
913					<b>GF TOTAL</b>		(97)	(97)	(194)	(97)	(97)	(194)		0	0	0	0	0	0	
914		GF	1		Health Improvement		(97)	(97)	(194)	(97)	(97)	(194)		0	0	0	0	0	0	
915																				
916					<b>Tobacco and Vaping Prevention</b>		8,005	8,005	16,010	8,005	8,005	16,010		0	0	0	0	0	0	
917					<b>GF TOTAL</b>		8,005	8,005	16,010	8,005	8,005	16,010		0	0	0	0	0	0	
918		GF	1		Health Improvement		8,005	8,005	16,010	8,005	8,005	16,010		0	0	0	0	0	0	
919																				
920					<b>Prescription Drug Price Transparency</b>	(395)	210	0	210	0	0	0	0	0	0	0	0	0	0	
921					<b>GF TOTAL</b>	(395)	210	0	210	0	0	0	0	0	0	0	0	0	0	
922		GF	1		Health Improvement	(395)	210	0	210	0	0	0	0	0	0	0	0	0	0	
923																				
997		<b>Other Agencies</b>																		
998																				
999					<b>Council on Disability</b>		16	32	48	32	32	64		16	32	48	32	32	64	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						Senate							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
1000					<b>GF TOTAL</b>		16	32	48	32	32	64		16	32	48	32	32	64
1001		GF	1		Operating Adjustment		16	32	48	32	32	64		16	32	48	32	32	64
1002																			
1003					<b>Emergency Medical Services Regulatory Board</b>		<b>27</b>	<b>53</b>	<b>80</b>	<b>53</b>	<b>53</b>	<b>106</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004					<b>GF TOTAL</b>		27	53	80	53	53	106		0	0	0	0	0	0
1005		GF	2		Operating Adjustment		27	53	80	53	53	106		0	0	0	0	0	0
1006																			
1007					<b>Ombudsman for Mental Health and Developmental Disabilities</b>		<b>49</b>	<b>98</b>	<b>147</b>	<b>98</b>	<b>98</b>	<b>196</b>		<b>49</b>	<b>98</b>	<b>147</b>	<b>98</b>	<b>98</b>	<b>196</b>
1008					<b>GF TOTAL</b>		49	98	147	98	98	196		49	98	147	98	98	196
1009		GF	3		Operating Adjustment		49	98	147	98	98	196		49	98	147	98	98	196
1010																			
1011					<b>Ombudsperson for Families</b>		<b>10</b>	<b>21</b>	<b>31</b>	<b>21</b>	<b>21</b>	<b>42</b>		<b>10</b>	<b>21</b>	<b>31</b>	<b>21</b>	<b>21</b>	<b>42</b>
1012					<b>GF TOTAL</b>		10	21	31	21	21	42		10	21	31	21	21	42
1013		GF	4		Operating Adjustment		10	21	31	21	21	42		10	21	31	21	21	42
1014																			
1015					<b>MNsure</b>														
1016																			
1017																			
1018					<b>LEGISLATIVE COORDINATING COMMISSION</b>									<b>132</b>	<b>76</b>	<b>208</b>			
					<b>GF TOTAL</b>									<b>132</b>	<b>76</b>	<b>208</b>			
1020	<b>SF 297</b>	GF			Legislative Task Force on Human Services Background Studies									132	76	208	0	0	0
1021																			
1022					<b>SUPREME COURT</b>									<b>30</b>	<b>0</b>	<b>30</b>			
					<b>GF TOTAL</b>									<b>30</b>	<b>0</b>	<b>30</b>			
1024	<b>SF 1519</b>	GF			Child Support Policy Modificaions-Systems									30	0	30	0	0	0