(Dollars in Thousands)

							Governor							Senate					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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																	
5		**TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES**				**$63,832**	**$135,232**	**$125,666**	**260,898**	**$154,821**	**$142,430**	**297,251**	**$37,958**	**$318,058**	**$266,343**	**584,401**	**$256,142**	**($58,194)**	**197,948**
6		GF			General Fund	18,216	124,638	87,653	212,291	102,686	63,383	166,069	0	58,170	(58,170)	0	130,128	(79,493)	50,635
7		SGSR			State Government Special Revenue Fund	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,766)	(7,532)	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,766)	(7,532)
8		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	44	(190,417)	165,279	(25,138)	55,557	(30,463)	25,094
9		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966	0	13,137	10,716	23,853	14,786	14,623	29,409
10		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
11		DED			Statutory Funds	0	11,313	37,420	48,733	37,377	52,704	90,081	0	99,948	124,007	223,955	45,487	26,255	71,742
12		OER			Opiate Epidemic Response Fund	0			0			0	0	0	0	0	0	700	700
13		FED			Federal Fund	23,590	386	385	771	0	0	0	40,123	339,600	28,277	367,877	13,950	13,950	27,900
19																			
20					2021 February Forecast Balance		$343,106	$183,848		$30,463	$0		$558,535	$343,106	$183,848		$30,463	$0	
21					DHS Proposals (Cumulative)		(7)	(2,667)		(3,791)	0		44	(190,373)	(25,094)		30,463	0	
22					MDH Proposals (Cumulative)		0	0		0	0			0	0		0	0	
23					MNSURE Proposals (Cumulative)		0	0		0	0			0	0		0	0	
24					MMB Proposals (Cumulative)		0	0		0	0			0	0		0	0	
25					**HCAF Ending Balance**		**$343,113**	**$186,515**		**$34,254**	**$0**		**$558,491**	**$533,479**	**$208,942**		**$0**	**$0**	
26																			
27																			
28		**FEDERAL TANF BALANCE**																	
29					2021 February Forecast Balance	110,454	$91,140	$79,998		$78,676	$79,239			$91,140	$79,998		$78,676	$79,239	
30					DHS Proposals (Cumulative)	(24,235)	(2,282)	(8,916)		(28,564)	(54,882)			(13,137)	(23,853)		(38,639)	(53,262)	
31					MDH Proposals (Cumulative)														
32					**TANF Ending Balance**	**$86,219**	**$64,623**	**$46,847**		**$25,877**	**$122**			**$78,003**	**$56,145**		**$40,037**	**$25,977**	
33																			
34					**Medical Assistance by Eligibility Category**														
35					Families and Children (FC)		(151)	(31,239)	(31,390)	5,131	(18,713)	(13,582)		5,170	(45,735)	(40,565)	66,468	(56,431)	10,037
36					Elderly & Disabled (ED)		4,279	2,495	6,774	6,809	8	6,817		21,527	(1,725)	19,802	52,920	(12,933)	39,987
37					LTC Facilities (LF)		(1,630)	(4,268)	(5,898)	(3,820)	(2,577)	(6,397)		(1,630)	(4,018)	(5,648)	(2,820)	(795)	(3,615)
38					LTC Waivers (LW)		11,562	16,860	28,422	15,543	2,074	17,617		67,488	7,918	75,406	(26,168)	(57,700)	(83,868)
39					Adults without Children (AD)		(3,089)	(7,740)	(10,829)	(4,293)	(8,348)	(12,641)		(1,601)	(7,921)	(9,522)	8,048	(11,324)	(3,276)
40							**10,971**	**(23,892)**	**(12,921)**	**19,370**	**(27,556)**	**(8,186)**		**90,954**	**(51,481)**	**39,473**	**98,448**	**(139,183)**	**(40,735)**
42																			
43																			
44		**DEPARTMENT OF HUMAN SERVICES**				**66,436**	**129,542**	**120,032**	**249,574**	**148,670**	**136,279**	**284,949**	**40,167**	**314,539**	**260,056**	**574,595**	**251,015**	**(63,303)**	**187,712**
45		GF			General Fund	18,611	115,568	78,253	193,821	92,769	53,466	146,235	0	51,271	(68,223)	(16,952)	121,235	(88,068)	33,167
46		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	44	(190,417)	165,279	(25,138)	55,557	(30,463)	25,094
48		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966	0	13,137	10,716	23,853	14,786	14,623	29,409
49		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
50		DED			Statutory Funds	0	11,313	37,420	48,733	37,377	52,704	90,081	0	99,948	124,007	223,955	45,487	26,255	71,742
51		OER			Opiate Epidemic Response Fund				0	0	0	0		0	0	0	0	400	400
52		FED			Federal Fund	23,590	386	385	771	0	0	0	40,123	339,600	28,277	367,877	13,950	13,950	27,900
53																			
54		**DEPARTMENT OF HEALTH**				**(2,604)**	**4,597**	**4,959**	**9,556**	**5,476**	**5,476**	**10,952**	**(2,209)**	**1,401**	**4,789**	**6,190**	**3,705**	**3,387**	**7,092**

(Dollars in Thousands)

							Governor							Senate						
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
55			GF			General Fund	(395)	8,968	9,196	18,164	9,713	9,713	19,426	0	5,772	9,026	14,798	7,942	7,624	15,566
56			SGSR			State Government Special Revenue Fund	(2,209)	(4,371)	(4,237)	(8,608)	(4,237)	(4,237)	(8,474)	(2,209)	(4,371)	(4,237)	(8,608)	(4,237)	(4,237)	(8,474)
57			HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
58			TANF			Federal TANF		0	0	0	0	0	0		0	0	0	0	0	0
59			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
60			OSF			Opioid Stewardship Fund		0	0	0	0	0	0		0	0	0	0	0	0
61																				
62			**HEALTH-RELATED BOARDS**					**991**	**471**	**1,462**	**471**	**471**	**942**		**991**	**471**	**1,462**	**471**	**471**	**942**
63			GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
64			SGSR			State Government Special Revenue Fund		991	471	1,462	471	471	942		991	471	1,462	471	471	942
65			HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
66			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
67			OSF			Opioid Stewardship Fund		0	0	0	0	0	0		0	0	0	0	0	0
68																				
69			**EMERGENCY MEDICAL SERVICES REGULATORY BOARD**					**27**	**53**	**80**	**53**	**53**	**106**		**800**	**800**	**1,600**	**800**	**800**	**1,600**
70			GF			General Fund		27	53	80	53	53	106		800	800	1,600	800	800	1,600
71			SGSR			State Government Special Revenue Fund		0	0	0	0	0	0		0	0	0	0	0	0
72			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
73																				
74			**COUNCIL ON DISABILITY**					**16**	**32**	**48**	**32**	**32**	**64**		**16**	**32**	**48**	**32**	**32**	**64**
75			GF			General Fund		16	32	48	32	32	64		16	32	48	32	32	64
76			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
77																				
78			**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**					**49**	**98**	**147**	**98**	**98**	**196**		**49**	**98**	**147**	**98**	**98**	**196**
79			GF			General Fund		49	98	147	98	98	196		49	98	147	98	98	196
80			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
81																				
82			**OMBUDSPERSON FOR FAMILIES**					**10**	**21**	**31**	**21**	**21**	**42**		**10**	**21**	**31**	**21**	**21**	**42**
83			GF			General Fund		10	21	31	21	21	42		10	21	31	21	21	42
84			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
85																				
86			**MINNESOTA MANAGEMENT AND BUDGET**					**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**300**	**300**
87			GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
88			OER			Opiate Epidemic Response Fund		0	0	0	0	0	0		0	0	0	0	300	300
89			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
90																				
91			**LEGISLATIVE COORDINATING COMMISSION**					**0**	**0**	**0**	**0**	**0**	**0**		**222**	**76**	**298**	**0**	**0**	**0**
92			GF			General Fund		0	0	0	0	0	0		222	76	298	0	0	0
93			HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
94			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
95																				
96			**SUPREME COURT**					**0**	**0**	**0**	**0**	**0**	**0**		**30**	**0**	**30**	**0**	**0**	**0**
97			GF			General Fund		0	0	0	0	0	0		30	0	30	0	0	0
98			DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
99																				
100			**Department of Human Services**																	

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
101																				
102	CS-92	SI				**HCBS Equity Evaluation**		**129**	**160**	**289**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
103						**GF TOTAL**		129	160	289	0	0	0		0	0	0	0	0	0
104			GF	14		Evaluation Contract		50	110	160	0	0	0		0	0	0	0	0	0
105			GF	14		CCOA Admin - 1 FTE		140	125	265	0	0	0		0	0	0	0	0	0
106			GF	REV1		Admin FFP @ 32%		(61)	(75)	(136)	0	0	0		0	0	0	0	0	0
107																				
108	CF-44	SI				**[BRC] Nursing Facility Reassessment and Consumer Improvements**		**(630)**	**(3,269)**	**(3,899)**	**(2,787)**	**(2,012)**	**(4,799)**		**(630)**	**(3,269)**	**(3,899)**	**(2,787)**	**(2,012)**	**(4,799)**
109						**GF TOTAL**		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)
110			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)
111			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
112			GF	REV1		Admin FFP @ 32%		(471)	(470)	(941)	(486)	(486)	(972)		(471)	(470)	(941)	(486)	(486)	(972)
113																				
114	SF 2054					**Nursing Facility Moratorium Exception Project**		**0**	**0**	**0**	**0**	**0**	**0**		**69**	**331**	**400**	**1,088**	**2,347**	**3,435**
115						**GF TOTAL**		0	0	0	0	0	0		69	331	400	1,088	2,347	3,435
116			GF	33	LF	MA-LTC Facilities		0	0	0	0	0	0		0	250	250	1,000	2,250	3,250
117			GF	14		Continuing Care Admin		0	0	0	0	0	0		101	119	220	129	142	271
118			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(32)	(38)	(70)	(41)	(45)	(86)
119																				
120	CF-41	SI				**Paid Family Medical Leave**		**0**	**574**	**574**	**0**	**583**	**583**		**0**	**0**	**0**	**0**	**0**	**0**
121						**GF TOTAL**		0	0	0	0	468	468		0	0	0	0	0	0
122						**DED TOTAL**		0	574	574	0	115	115		0	0	0	0	0	0
123			GF	33	LF	MA-LTC Facilities		0	0	0	0	468	468		0	0	0	0	0	0
124			DED	EXP		Central Office Operations-Systems (MAXIS)		0	340	340	0	68	68		0	0	0	0	0	0
125			DED	EXP		Central Office Operations-Systems (MEC2)		0	73	73	0	15	15		0	0	0	0	0	0
126			DED	EXP		Central Office Operations-Systems (METS)		0	161	161	0	32	32		0	0	0	0	0	0
127																				
128	CF-41	SI				**Child Care Assistance Program Maximum Rate Update**		**11,323**	**36,848**	**48,171**	**37,379**	**52,599**	**89,978**		**5,294**	**26,061**	**31,355**	**26,166**	**26,258**	**52,424**
						*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.														
130						**GF TOTAL**		10	2	12	2	10	12		15	3	18	3	3	6
131						**DED TOTAL**		11,313	36,846	48,159	37,377	52,589	89,966		5,279	26,058	31,337	26,163	26,255	52,418
132			GF	11		Systems - MEC2 (State Share @ 55%)		10	2	12	2	10	12		15	3	18	3	3	6
133			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
134			DED	EXP		MFIP Child Care Assistance-Interactions		6	69	75	442	908	1,350		0	0	0	0	0	0
135			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
136																				
137						**CCDBG Allocation for American Rescue Plan Funding**		**0**	**0**	**0**	**0**	**0**	**0**		**94,669**	**97,949**	**192,618**	**19,324**	**0**	**19,324**
138						**DED TOTAL**		0	0	0	0	0	0		94,669	97,949	192,618	19,324	0	19,324
139			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
140			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

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
141			DED	EXP		Family Child Care Modernization Project		0	0	0	0	0	0		1,170	0	1,170	0	0	0
142			DED	EXP		Website Modifications-FAQ		0	0	0	0	0	0		50	0	50	0	0	0
143			DED	EXP		REETAIN Grants		0	0	0	0	0	0		375	375	750	0	0	0
144			DED	EXP		Family CCAP Needs Evaluation Project		0	0	0	0	0	0		4,500	4,500	9,000	0	0	0
145			DED	EXP		Early Learning Scholarships (Transfer to MDE)		0	0	0	0	0	0		73,000	73,000	146,000	0	0	0
146			DED	EXP		BSF Child Care Assistance Grants		0	0	0	0	0	0		14,324	14,324	28,648	14,324	0	14,324
147			DED	EXP		Child Care and Early Education Working Group		0	0	0	0	0	0		500	0	500	0	0	0
148			DED	EXP		Child Care Workforce Development Grants		0	0	0	0	0	0		750	750	1,500	0	0	0
149																				
150	SF 1762					**Child Care Provider Startup Grants-Allocation of Federal Child Care Stabilization Fund**		**0**	**0**	**0**	**0**	**0**	**0**		**10,000**	**10,000**	**20,000**	**0**	**0**	**0**
151						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
152			FED	[43]		Child Care Development Grants		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
153																				
154	SF 1762					**Child Care Business Training Program-Allocation of Federal Child Care Stabilization Fund**		**0**	**0**	**0**	**0**	**0**	**0**		**3,000**	**0**	**3,000**	**0**	**0**	**0**
155						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		3,000	0	3,000	0	0	0
156			FED	[43]		Child Care Development Grants		0	0	0	0	0	0		3,000	0	3,000	0	0	0
157																				
158						**Child Care Facility Revitalization Grants-Allocation of Federal Child Care Stabilization Fund**		**0**	**0**	**0**	**0**	**0**	**0**		**50,000**	**0**	**50,000**	**0**	**0**	**0**
159						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		50,000	0	50,000	0	0	0
160			FED	[43]		Child Care Development Grants		0	0	0	0	0	0		50,000	0	50,000	0	0	0
161																				
162						**Child Care Public Health Grants-Allocation of Federal Child Care Stabilization Fund**		**0**	**0**	**0**	**0**	**0**	**0**		**252,000**	**0**	**252,000**	**0**	**0**	**0**
163						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		252,000	0	252,000	0	0	0
164			FED	[43]		Child Care Development Grants		0	0	0	0	0	0		252,000	0	252,000	0	0	0
165																				
166	CF-44	SI				**Family First Prevention Services Act Implementation**		**629**	**702**	**1,331**	**1,078**	**1,078**	**2,156**		**2,874**	**2,702**	**5,576**	**3,078**	**3,078**	**6,156**
167						**GF TOTAL**		629	702	1,331	1,078	1,078	2,156		2,874	2,702	5,576	3,078	3,078	6,156
168			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
169			GF	11		Background Studies (FTE 2,2,2,2)		187	209	396	209	209	418		187	209	396	209	209	418
170			GF	11		Licensing MH/SUD/CRF Admin (FTE 3,3,3,3)		93	104	197	313	313	626		93	104	197	313	313	626
171			GF	11		Licensing ELMS IT Systems (50% State Share)		10	0	10	0	0	0		10	0	10	0	0	0
172	SF 1063		GF	46		Reimbursement to Counties for Reduced Federal Share		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
173			GF	11		Operations Admin-Study		0	0	0	0	0	0		360	0	360	0	0	0
174			GF	REV1		Admin FFP @ 32%		(292)	(331)	(623)	(508)	(508)	(1,016)		(407)	(331)	(738)	(508)	(508)	(1,016)
175																				
176	CF-47	SI				**Northstar Care for Children Federal Requirements**		**3,592**	**9**	**3,601**	**9**	**9**	**18**		**0**	**0**	**0**	**0**	**0**	**0**

Health Human Services Budget | 2021 Session Proposal Tracking (Dollars in Thousands) | 2021 Revised 4-24-21 Combined HHS Budget Tracking 2021 Session SF 2360.xlsx

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
177						**GF TOTAL**		3,592	9	3,601	9	9	18		0	0	0	0	0	0
178			GF	11		SSIS Systems (60% State Share)		43	9	52	9	9	18		0	0	0	0	0	0
179			GF	26		Northstar Care for Children		3,549	0	3,549	0	0	0		0	0	0	0	0	0
180																				
181	**SF 1185**					**Report on Foster Care Children Engaged in Early Care and Education Programs**		**0**	**0**	**0**	**0**	**0**	**0**		**136**	**61**	**197**	**0**	**0**	**0**
182						**GF TOTAL**		0	0	0	0	0	0		136	61	197	0	0	0
183			GF	12		Children and Families Admin-Contract		0	0	0	0	0	0		200	90	290	0	0	0
184			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(64)	(29)	(93)	0	0	0
185																				
186	**CF-48**	**2**				**ICWA Training**		**1,012**	**993**	**2,005**	**1,053**	**1,053**	**2,106**		**1,012**	**993**	**2,005**	**1,053**	**1,053**	**2,106**
187						**GF TOTAL**		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
188			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
189																				
190	**CF-50**					**Addressing the SNAP Error Rate**		**807**	**638**	**1,445**	**638**	**638**	**1,276**		**0**	**0**	**0**	**0**	**0**	**0**
191						**GF TOTAL**		807	638	1,445	638	638	1,276		0	0	0	0	0	0
192			GF	11		MAXIS System Update (55% State Share)		276	55	331	55	55	110		0	0	0	0	0	0
193			GF	11		MAXIS Operations FTE 1,1,1,1 (55% State Share)		79	79	158	79	79	158		0	0	0	0	0	0
194			GF	12		Children & Families Admin FTE 4,4,4,4		664	741	1,405	741	741	1,482		0	0	0	0	0	0
195			GF	REV1		Admin FFP @ 32%		(212)	(237)	(449)	(237)	(237)	(474)		0	0	0	0	0	0
196																				
197	**CF-51**					**Allow Tribal Governments to Access the MN Food Shelf Program and Clarify Funding Authority for Emergency Assistance**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
198																				
199	**CF-52**					**Community Action Formula Change**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
200																				
201						**Community Action-Additional Funding**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**
202						**GF TOTAL**		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
203			GF	46		Child & Community Service Grants		0	0	0	0	0	0		1,000	1,000	2,000	1,000	1,000	2,000
204																				
205	**CF-58**	**1**				**Clarify Public Assistance Statutes-Budget Provisions**		**#**	**#**	**#**	**#**	**#**	**#**							
206																				
207	**CF-60**					**Child Care Assistance Program Retroactive Payments**		**(637)**	**(631)**	**(1,268)**	**(627)**	**(629)**	**(1,256)**		**(637)**	**(631)**	**(1,268)**	**(627)**	**(629)**	**(1,256)**
208						**GF TOTAL**		(637)	(631)	(1,268)	(627)	(629)	(1,256)		(637)	(631)	(1,268)	(627)	(629)	(1,256)
209			GF	22		MFIP Child Care Assistance		(388)	(400)	(788)	(400)	(402)	(802)		(388)	(400)	(788)	(400)	(402)	(802)
210			GF	42		BSF Child Care Assistance Grants		(249)	(231)	(480)	(227)	(227)	(454)		(249)	(231)	(480)	(227)	(227)	(454)
211																				
212	**SF 1762**					**Family Child Care Provisions**		**0**	**0**	**0**	**0**	**0**	**0**		**278**	**712**	**990**	**335**	**233**	**568**
213						**GF TOTAL**		0	0	0	0	0	0		278	712	990	335	233	568
214			GF	12		Ombudsman for Child Care Providers (FTE 2,2,2,2)		0	0	0	0	0	0		242	242	484	242	242	484
215			GF	12		Parent Aware Validation Study		0	0	0	0	0	0		204	476	680	255	0	255
216			GF	12		Family Child Care Advisory Committee		0	0	0	0	0	0		7	11	18	11	11	22

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
217			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(179)	(301)	(480)	(230)	(77)	(307)
218			GF	11		Operations Admin-Systems		0	0	0	0	0	0		4	284	288	57	57	114
219																				
220	SF 941					**Court-Appointed Counsel for Child Protection Cases**		**0**	**0**	**0**	**0**	**0**	**0**		**651**	**666**	**1,317**	**666**	**666**	**1,332**
221						**GF TOTAL**		0	0	0	0	0	0		651	666	1,317	666	666	1,332
222			GF	12		Children & Families Admin (FTE 1,1,1,1)		0	0	0	0	0	0		101	114	215	114	114	228
223			GF	11		Operations Admin (FTE 1,1,1,1)		0	0	0	0	0	0		91	101	192	101	101	202
224			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(61)	(69)	(130)	(69)	(69)	(138)
225			GF	45		Children's Services Grants-Grants to Counties		0	0	0	0	0	0		520	520	1,040	520	520	1,040
226																				
227	CF-69	SI				**MN Food Assistance Program Reduction**		**(700)**	**(700)**	**(1,400)**	**(700)**	**(700)**	**(1,400)**		**0**	**0**	**0**	**0**	**0**	**0**
228						**GF TOTAL**		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
229			GF	47		Child & Economic Support Grants		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
230																				
231	CF-72	1				**Economic Assistance Cash Program Uniformity**		**544**	**1,403**	**1,947**	**32,301**	**47,669**	**79,970**		**0**	**0**	**0**	**0**	**0**	**0**
						*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.														
233						**GF TOTAL**		544	845	1,389	22,301	35,366	57,667		0	0	0	0	0	0
234						**TANF TOTAL**		0	558	558	10,000	12,303	22,303		0	0	0	0	0	0
235			GF	21		MFIP/DWP Cash Assistance		0	302	302	17,544	28,435	45,979		0	0	0	0	0	0
236			TANF	21		MFIP/DWP Cash Assistance		0	558	558	10,000	12,303	22,303		0	0	0	0	0	0
237			GF	22		MFIP Child Care Assistance		0	93	93	2,998	4,409	7,407		0	0	0	0	0	0
238			GF	23		General Assistance		0	50	50	1,594	2,297	3,891		0	0	0	0	0	0
239			GF	11		MAXIS Systems (55% State Share)		544	400	944	165	225	390		0	0	0	0	0	0
240																				
241	SF 1519					**Child Support Policy Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**338**	**123**	**461**	**68**	**68**	**136**
242						**GF TOTAL**		0	0	0	0	0	0		338	123	461	68	68	136
243			GF	11		Operations Admin-Systems		0	0	0	0	0	0		338	68	406	68	68	136
244			GF	11		Operations Admin		0	0	0	0	0	0		0	55	55	0	0	0
245																				
246	CF-74	1				**DEED Unemployment Insurance Exemption for High School Students**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
247																				
248	CF-75	1				**Align SNAP Employment and Training Statute with Federal Requirements**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
249																				
250	CF-73	SI				**One-Time Payment for Minnesota Family Investment Program**	**24,235**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
251						**TANF TOTAL**	24,235	0	0	0	0	0	0	0	0	0	0	0	0	0
252			TANF	47		Child & Economic Support Grants	24,204	0	0	0	0	0	0	0	0	0	0	0	0	0
253			TANF	11		Operations Admin-Systems	31	0	0	0	0	0	0	0	0	0	0	0	0	0
254																				

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
255						**MFIP Consolidated Fund-Additional Funding**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**673**	**5,673**	**5,000**	**5,000**	**10,000**
256						**TANF TOTAL**		0	0	0	0	0	0	0	5,000	673	5,673	5,000	5,000	10,000
257			TANF	41		Support Services Grants		0	0	0	0	0	0	0	5,000	673	5,673	5,000	5,000	10,000
258																				
259						**Increase MFIP Housing Benefit $40 per Month**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,137**	**10,043**	**18,180**	**9,786**	**9,623**	**19,409**
260						**GF TOTAL**		0	0	0	0	0	0	0	0	0	0	0	0	0
261						**TANF TOTAL**		0	0	0	0	0	0	0	8,137	10,043	18,180	9,786	9,623	19,409
262			GF	21		MFIP/DWP-Allocate Eligible GF Expenditures to TANF		0	0	0	0	0	0	0	(3,092)	(3,816)	(6,908)	(3,719)	(3,657)	(7,376)
263			TANF	21		MFIP/DWP-Allocate Eligible GF Expenditures to TANF		0	0	0	0	0	0	0	3,092	3,816	6,908	3,719	3,657	7,376
264			GF	21		MFIP/DWP-Housing Benefit Increase		0	0	0	0	0	0	0	3,092	3,816	6,908	3,719	3,657	7,376
265			TANF	21		MFIP/DWP-Housing Benefit Increase		0	0	0	0	0	0	0	5,045	6,227	11,272	6,067	5,966	12,033
266																				
267						**Emergency Assistance Grants-Allocate Federal Funding for Pandemic Emergency Assistance**		**0**	**0**	**0**	**0**	**0**	**0**		**10,000**	**4,327**	**14,327**	**0**	**0**	**0**
268						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		10,000	4,327	14,327	0	0	0
269			FED	[41]		Emergency Assistance-Specified Purposes		0	0	0	0	0	0		10,000	0	10,000	0	0	0
270			FED	[41]		MFIP Consolidated Fund		0	0	0	0	0	0		0	4,327	4,327	0	0	0
271																				
272	CF-77					**MFIP Cost of Living Adjustment**		**3,730**	**9,877**	**13,607**	**15,695**	**22,818**	**38,513**		**0**	**0**	**0**	**0**	**0**	**0**
273						**GF TOTAL**		1,448	3,801	5,249	6,047	8,803	14,850		0	0	0	0	0	0
274						**TANF TOTAL**		2,282	6,076	8,358	9,648	14,015	23,663		0	0	0	0	0	0
275			GF	11		Central Office Admin-Systems MAXIS @ 55%		42	13	55	13	13	26		0	0	0	0	0	0
276			GF	21		MFIP/DWP		1,230	3,272	4,502	5,196	7,547	12,743		0	0	0	0	0	0
277			TANF	21		MFIP/DWP		2,282	6,076	8,358	9,648	14,015	23,663		0	0	0	0	0	0
278			GF	22		MFIP Child Care Assistance		176	516	692	838	1,243	2,081		0	0	0	0	0	0
279																				
280	CF-78					**Maintaining Family Connections in Foster Care**	**0**	**564**	**585**	**1,149**	**585**	**585**	**1,170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
281						**GF TOTAL**	0	564	585	1,149	585	585	1,170	0	0	0	0	0	0	0
282			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
283			GF	REV1		Admin FFP @ 32%		(265)	(275)	(540)	(275)	(275)	(550)		0	0	0	0	0	0
284																				
285	CF-XX					**Refinance Emergency Child Care Grants with Coronavirus Relief Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,623**	**(26,623)**	**0**	**(26,623)**	**0**	**0**	**0**
286						**GF TOTAL**	(23,590)	0	0	0	0	0	0	0	(26,623)	0	(26,623)	0	0	0
287						**FED TOTAL**	23,590	0	0	0	0	0	0	26,623	0	0	0	0	0	0
288			GF	REV2		Child Care Grants	(23,590)	0	0	0	0	0	0	(26,623)	0	0	0	0	0	0
289			GF	REV2		Carryforward to FY 2022	0	0	0	0	0	0	0	26,623	(26,623)	0	(26,623)	0	0	0
290			FED	43		Coronavirus Relief Fund	23,590	0	0	0	0	0	0	26,623	0	0	0	0	0	0
291																				
292						**Refinance General Fund COVID-19 Expenditures with Coronavirus Relief Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,500**	**(13,500)**	**0**	**(13,500)**	**0**	**0**	**0**

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
293						**GF TOTAL**	0	0	0	0	0	0	0	0	(13,500)	0	(13,500)	0	0	0
294						**FED TOTAL**	0	0	0	0	0	0	0	13,500	0	0	0	0	0	0
295			GF	REV2		General Fund Expenditures for COVID-19	0	0	0	0	0	0	0	(13,500)	0	0	0	0	0	0
296			GF	REV2		Carryforward to FY 2022	0	0	0	0	0	0	0	13,500	(13,500)	0	(13,500)	0	0	0
297			FED	43		Coronavirus Relief Fund	0	0	0	0	0	0	0	13,500	0	0	0	0	0	0
298																				
299	CS-42					**Behavioral Health Grant GF Reductions Backfill with Federal Funding**	**(1,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
300						**GF TOTAL**	(1,000)	(386)	(385)	(771)	0	0	0	0	0	0	0	0	0	0
301						**FED TOTAL**	0	386	385	771	0	0	0	0	0	0	0	0	0	0
302			GF	58		Child MH Grants-MH First Aid Training		(23)	(23)	(46)	0	0	0		0	0	0	0	0	0
303			FED	[58]		Child MH Grants-MH First Aid Training		23	23	46	0	0	0		0	0	0	0	0	0
304			GF	59		CD Treatment Support Grants-CD Peer Specialists		(363)	(362)	(725)	0	0	0		0	0	0	0	0	0
305			FED	[59]		CD Treatment Support Grants-CD Peer Specialists		363	362	725	0	0	0		0	0	0	0	0	0
306			GF	59		CD Treatment Support Grants-Cancel Gambling Proceeds	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
307																				
308	CS-44	SI				**Case Management Redesign Initial Reform**		**476**	**136**	**612**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
309						**GF TOTAL**		476	136	612	0	0	0		0	0	0	0	0	0
310			GF	15		Community Support Admin-Case Management Contracts		500	200	700	0	0	0		0	0	0	0	0	0
311			GF	13		Health Care Admin-Rate Development for Tribal TCM		200	0	200	0	0	0		0	0	0	0	0	0
312			GF	REV1		Admin FFP @ 32%		(224)	(64)	(288)	0	0	0		0	0	0	0	0	0
313																				
314	SF 1292					**MA Rate for Adult Foster Care Providers of Residential Crisis Stabilization Services**		**0**	**0**	**0**	**0**	**0**	**0**		**12**	**25**	**37**	**26**	**26**	**52**
315						**GF TOTAL**		0	0	0	0	0	0		12	25	37	26	26	52
316			GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		12	25	37	26	26	52
317																				
318	SF 671					**Home Health Services Rate Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**970**	**3,555**	**4,525**	**6,307**	**9,432**	**15,739**
319						**GF TOTAL**		0	0	0	0	0	0		970	3,555	4,525	6,307	9,432	15,739
320			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
321			GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		232	792	1,024	1,328	1,888	3,216
322																				
323						**Rate Increase for Home Care Providers-(Commissioner Determines Rate)**		**0**	**0**	**0**	**0**	**0**	**0**		**4,800**	**4,926**	**9,726**	**5,064**	**5,210**	**10,274**
324						**GF TOTAL**		0	0	0	0	0	0		4,800	4,926	9,726	5,064	5,210	10,274
325			GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		4,800	4,926	9,726	5,064	5,210	10,274
326																				
327	CS-45	SI				**Mental Health Uniform Service Standards**		**241**	**257**	**498**	**257**	**174**	**431**		**241**	**257**	**498**	**257**	**174**	**431**
328						**GF TOTAL**		241	257	498	257	174	431		241	257	498	257	174	431
329			GF	11		Operations Admin		186	250	436	250	250	500		186	250	436	250	250	500
330			GF	13		Health Care Admin		136	122	258	122	0	122		136	122	258	122	0	122
331			GF	REV1		Admin FFP @ 32%		(103)	(119)	(222)	(119)	(80)	(199)		(103)	(119)	(222)	(119)	(80)	(199)
332			GF	11		Admin-Systems (ELMS)		45	9	54	9	9	18		45	9	54	9	9	18
333			GF	REV1		Systems FFP @ 50%		(23)	(5)	(28)	(5)	(5)	(10)		(23)	(5)	(28)	(5)	(5)	(10)
334																				

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
335	SF 709					**Intensive Rehabilitative Mental Health Services Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**333**	**930**	**1,263**	**1,142**	**1,151**	**2,293**
336						**GF TOTAL**		0	0	0	0	0	0		333	930	1,263	1,142	1,151	2,293
337			GF	15		Community Support Admin-Contracted Services		0	0	0	0	0	0		80	160	240	160	160	320
338			GF	15		Community Support Admin		0	0	0	0	0	0		74	99	173	99	99	198
339			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(49)	(83)	(132)	(83)	(83)	(166)
340			GF	33	ED	MA Elderly & Disabled		0	0	0	0	0	0		218	752	970	964	973	1,937
341			GF	11		Operations Admin-Systems		0	0	0	0	0	0		10	2	12	2	2	4
342																				
343	SF 1350					**Substance Use Disorder Provider Reduction in Regulatory Requirements**		**0**	**0**	**0**	**0**	**0**	**0**		**159**	**137**	**296**	**0**	**0**	**0**
344						**GF TOTAL**		0	0	0	0	0	0		159	137	296	0	0	0
345			GF	15		Community Support Admin-Contracted Services		0	0	0	0	0	0		125	75	200	0	0	0
346			GF	15		Community Support Admin		0	0	0	0	0	0		109	126	235	0	0	0
347			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(75)	(64)	(139)	0	0	0
348																				
349	SF 1768					**Substance Use Disorder Provider Payment Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**760**	**2,921**	**3,681**	**657**	**(1,383)**	**(726)**
350						**GF TOTAL**		0	0	0	0	0	0		760	2,921	3,681	657	(1,383)	(726)
351			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)
352			GF	35		Behavioral Health Fund-1115 Participation		0	0	0	0	0	0		(529)	(1,620)	(2,149)	(3,796)	(5,423)	(9,219)
353			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
354			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
355			GF	15		Community Support Admin-Contract		0	0	0	0	0	0		200	0	200	0	0	0
356			GF	15		Substance Use Disorder TA Centers		0	0	0	0	0	0		250	250	500	250	250	500
357			GF	15		Community Support Admin-FTEs (4,4,4,4)		0	0	0	0	0	0		454	472	926	472	472	944
358			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(289)	(231)	(520)	(231)	(231)	(462)
359																				
360	SF 721					**Customized Living Quality Improvement Grants-Additional Funding**		**0**	**0**	**0**	**0**	**0**	**0**		**582**	**586**	**1,168**	**586**	**586**	**1,172**
361						**GF TOTAL**		0	0	0	0	0	0		582	586	1,168	586	586	1,172
362			GF	14		Continuing Care Admin		0	0	0	0	0	0		120	126	246	126	126	252
363			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(40)	(78)	(40)	(40)	(80)
364			GF	53		Aging Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
365																				
366						**Individualized Home Supports Billing Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**(25)**	**(399)**	**(424)**	**(519)**	**(551)**	**(1,070)**
367						**GF TOTAL**		0	0	0	0	0	0		(25)	(399)	(424)	(519)	(551)	(1,070)
368			GF	33	LW	Medical Assistance		0	0	0	0	0	0		(38)	(402)	(440)	(522)	(554)	(1,076)
369			GF	11		Operations Admin-Systems (MMIS)		0	0	0	0	0	0		13	3	16	3	3	6
370																				
371	SF 319					**Housing Support Rate Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**278**	**5,644**	**5,922**	**6,738**	**7,436**	**14,174**
372						**GF TOTAL**		0	0	0	0	0	0		278	5,644	5,922	6,738	7,436	14,174
373			GF	25		Housing Support		0	0	0	0	0	0		278	5,618	5,896	6,733	7,431	14,164
374			GF	11		Operations Admin-Systems (MAXIS)		0	0	0	0	0	0		0	26	26	5	5	10
375																				

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
376						**Delay Housing Support Rate Reduction**		**0**	**0**	**0**	**0**	**0**	**0**		**1,832**	**0**	**1,832**	**0**	**0**	**0**
377						**GF TOTAL**		0	0	0	0	0	0		1,832	0	1,832	0	0	0
378			GF	25		Housing Support		0	0	0	0	0	0		1,832	0	1,832	0	0	0
379																				
380	**SF 1079**					**Housing Support Supplemental Rate-Douglas County**		**0**	**0**	**0**	**0**	**0**	**0**		**106**	**116**	**222**	**116**	**116**	**232**
381						**GF TOTAL**		0	0	0	0	0	0		106	116	222	116	116	232
382			GF	25		Housing Support		0	0	0	0	0	0		106	116	222	116	116	232
383																				
384	**SF 1278**					**Housing Support Supplemental Rate-Winona and Steele County**		**0**	**0**	**0**	**0**	**0**	**0**		**138**	**150**	**288**	**150**	**150**	**300**
385						**GF TOTAL**		0	0	0	0	0	0		138	150	288	150	150	300
386			GF	25		Housing Support		0	0	0	0	0	0		138	150	288	150	150	300
387																				
388	**SF 2172**					**Housing Support Bed Moratorium Exception-Olmsted & Blue Earth County**		**0**	**0**	**0**	**0**	**0**	**0**		**605**	**665**	**1,270**	**665**	**665**	**1,330**
389						**GF TOTAL**		0	0	0	0	0	0		605	665	1,270	665	665	1,330
390			GF	25		Housing Support		0	0	0	0	0	0		605	665	1,270	665	665	1,330
391																				
392	**SF 933**					**Mental Health Grants for Mood Disorders-Allocation of Federal MH Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**400**	**400**	**800**	**400**	**400**	**800**
393						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		400	400	800	400	400	800
394			FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		400	400	800	400	400	800
395																				
396	**SF 933**					**Mental Health Grants for Four Additional First Episode Psychosis Programs-Allocation of Federal MH Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**1,600**	**1,500**	**3,100**	**1,500**	**1,500**	**3,000**
397						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		1,600	1,500	3,100	1,500	1,500	3,000
398			FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		1,600	1,500	3,100	222	0	222
399			FED	[58]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	1,278	1,500	2,778
400																				
401	**SF 933**					**Mental Health Grants Additional Funding for Existing First Episode Psychosis Programs-Allocation of Federal MH Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**200**	**200**	**400**	**200**	**200**	**400**
402						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		200	200	400	200	200	400
403			FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		200	200	400	0	0	0
404			FED	[58]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	200	200	400
405																				
406	**SF 1475**					**Additional Funding for Adult Mental Health Initiative Grants-Allocation of Federal MH Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**2,350**	**2,350**	**4,700**	**2,350**	**2,350**	**4,700**
407						**FEDERAL FUND TOTAL**		0	0	0	0	0	0		2,350	2,350	4,700	2,350	2,350	4,700
408			FED	[57]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		2,350	2,350	4,700	0	0	0
409			FED	[57]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	2,350	2,350	4,700
410																				

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
411	SF 933					**Additional Funding for School-Linked Mental Health Grants-Allocation of Federal MH Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**2,500**	**2,500**	**5,000**	**2,500**	**2,500**	**5,000**
412						FEDERAL FUND TOTAL		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
413			FED	[58]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		2,500	2,500	5,000	0	0	0
414			FED	[58]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	2,500	2,500	5,000
415																				
416	SF 1768					**School-Linked Substance Abuse Grants-Allocation of Federal Substance Abuse and Treatment Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**1,500**	**1,500**	**3,000**	**1,500**	**1,500**	**3,000**
417						FEDERAL FUND TOTAL		0	0	0	0	0	0		1,500	1,500	3,000	1,500	1,500	3,000
418			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
419			FED	[58]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	421	1,500	1,921
420																				
421	SF 1130					**Pathfinder Companion Pilot Project-Allocation of Federal Substance Abuse and Treatment Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**550**	**0**	**550**	**0**	**0**	**0**
422						FEDERAL FUND TOTAL		0	0	0	0	0	0		550	0	550	0	0	0
423			FED	[59]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		250	0	250	0	0	0
424			FED	[59]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		300	0	300	0	0	0
425																				
426						**Opioid Epidemic Response Grants-Allocation of Federal Substance Abuse and Treatment Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**3,500**	**3,500**	**7,000**	**3,500**	**3,500**	**7,000**
427						FEDERAL FUND TOTAL		0	0	0	0	0	0		3,500	3,500	7,000	3,500	3,500	7,000
428			FED	[59]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		3,500	3,500	7,000	0	0	0
429			FED	[59]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	3,500	3,500	7,000
430																				
431	SF 1768					**Recovery Community Organization Infrastructure Grants-Allocation of Federal Substance Abuse and Treatment Block Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**2,000**	**2,000**	**4,000**	**2,000**	**2,000**	**4,000**
432						FEDERAL FUND TOTAL		0	0	0	0	0	0		2,000	2,000	4,000	2,000	2,000	4,000
433			FED	[59]		Allocation from 2020 Consolidated Appropriations Act		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
434			FED	[59]		Allocation from 2021 American Rescue Plan Act		0	0	0	0	0	0		0	0	0	2,000	2,000	4,000
435																				
436	CS-47	SI				**Waiver Reimagine Phase II**		**1,247**	**488**	**1,735**	**845**	**(7,944)**	**(7,099)**		**0**	**0**	**0**	**0**	**0**	**0**
437						GF TOTAL		1,247	488	1,735	845	(7,944)	(7,099)		0	0	0	0	0	0
438			GF	15		Community Support Admin		380	399	779	722	759	1,481		0	0	0	0	0	0
439			GF	14		Continuing Care Admin-Lead Agency Review		0	0	0	50	120	170		0	0	0	0	0	0
440			GF	13		Health Care Admin		107	111	218	264	445	709		0	0	0	0	0	0
441			GF	11		Operations Admin		108	126	234	126	126	252		0	0	0	0	0	0
442			GF	11		Operations Admin-Systems		843	55	898	55	140	195		0	0	0	0	0	0
443			GF	33	LW	Medical Assistance		0	0	0	0	(9,070)	(9,070)		0	0	0	0	0	0
444			GF	REV1		Admin FFP @ 32%		(191)	(203)	(394)	(372)	(464)	(836)		0	0	0	0	0	0
445																				

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
446	SF 1483					**HCBS Policy Statement Revisions and Long Term Care Consultation Services Total Expenditure Limit (2019 Expenditures)**		**0**	**0**	**0**	**0**	**0**	**0**		**(293)**	**(293)**	**(586)**	**(293)**	**(293)**	**(586)**
447						**GF TOTAL**		0	0	0	0	0	0		(293)	(293)	(586)	(293)	(293)	(586)
448			GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		(293)	(293)	(586)	(293)	(293)	(586)
449																				
450						**Temporarily Eliminate Caseload Growth in CADI and DD Waiver-FY 2022 - FY2025**		**0**	**0**	**0**	**0**	**0**	**0**		**(13,528)**	**(51,096)**	**(64,624)**	**(88,294)**	**(123,079)**	**(211,373)**
451						**GF TOTAL**		0	0	0	0	0	0		(13,528)	(51,096)	(64,624)	(88,294)	(123,079)	(211,373)
452			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)
453			GF	15		Community Support Admin		0	0	0	0	0	0		120	126	246	126	126	252
454			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(40)	(78)	(40)	(40)	(80)
455			GF	11		Operations Admin-Systems		0	0	0	0	0	0		84	17	101	17	17	34
456																				
457	CS-49	SI				**[BRC-Based] Disability Programs Modifications (Rate Reform, Billing Reform, Grant Eliminations)**		**(2,046)**	**(14,836)**	**(16,882)**	**(16,311)**	**(21,080)**	**(37,391)**		**(571)**	**(3,165)**	**(3,736)**	**(4,017)**	**(4,278)**	**(8,295)**
458						**GF TOTAL**		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(571)	(3,165)	(3,736)	(4,017)	(4,278)	(8,295)
459			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
460			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)
461			GF	55		Disabilities Grants-Eliminate HOPWA & DWRS Transition		(431)	(431)	(862)	(431)	(431)	(862)		(288)	(288)	(576)	(288)	(288)	(576)
462			GF	11		Operations Admin-Systems (MNCHOICES 50%)		15	3	18	3	3	6		0	0	0	0	0	0
463																				
464	CS-52	SI				**EIDBI Background Study**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
465						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
466			DED	EXP		Operations Admin-Background Study Expenditures		21	21	42	21	21	42		21	21	42	21	21	42
467			DED	REV		Background Study Revenue		(21)	(21)	(42)	(21)	(21)	(42)		(21)	(21)	(42)	(21)	(21)	(42)
468																				
469	CS-54	1				**Cost-Neutral Allocation for Housing Support-Tribal Access**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
470																				
471						**Contingent Allocation of Jensen Settlement Costs (Effective 12-6-2020)**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
472						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
473			GF	15		Community Support Admin-Disability Services Division		0	0	0	0	0	0		613	0	613	0	0	0
474			GF	REV2		Amount Returned from District Court		0	0	0	0	0	0		(613)	0	(613)	0	0	0
475																				
476	SF 17					**Contingent Allocation of Jensen Settlement Costs (Effective 12-6-2020)**									**#**	**#**	**#**	**#**	**#**	**#**
477																				
478	CS-55	SI				**Combined Homelessness Proposal**		**10,633**	**10,683**	**21,316**	**10,683**	**10,683**	**21,366**		**0**	**0**	**0**	**0**	**0**	**0**
479						**GF TOTAL**		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
480			GF	47		Child & Economic Support Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0	0
481			GF	15		Community Support Admin-HMIS		500	500	1,000	500	500	1,000		0	0	0	0	0	0
482			GF	REV1		Admin FFP @ 32% (HMIS)		(160)	(160)	(320)	(160)	(160)	(320)		0	0	0	0	0	0

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
483			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
484			GF	12		Children & Families Admin-FTE 1,1,1,1		108	126	234	126	126	252		0	0	0	0	0	0
485			GF	15		Community Support Admin-FTE 3,3,3,3		323	378	701	378	378	756		0	0	0	0	0	0
486			GF	REV1		Admin FFP @ 32%		(138)	(161)	(299)	(161)	(161)	(322)		0	0	0	0	0	0
487																				
488	SF 383					**Integrated Community-Based Housing Pilot Project**		**0**	**0**	**0**	**0**	**0**	**0**		**1,081**	**94**	**1,175**	**24**	**0**	**24**
489						**GF TOTAL**		0	0	0	0	0	0		1,081	94	1,175	24	0	24
490			GF	56		Housing Grants		0	0	0	0	0	0		1,000	0	1,000	0	0	0
491			GF	15		Community Supports Admin-FTE 1,1,1,1		0	0	0	0	0	0		119	138	257	35	0	35
492			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(44)	(82)	(11)	0	(11)
493																				
494						**New County Share for ICF/DD for Individuals Age 18-27**		**0**	**0**	**0**	**0**	**0**	**0**		**155**	**(257)**	**(102)**	**(1,082)**	**(1,984)**	**(3,066)**
495						**GF TOTAL**		0	0	0	0	0	0		155	(257)	(102)	(1,082)	(1,984)	(3,066)
496			GF	33	LW	Medical Assistance		0	0	0	0	0	0		0	(345)	(345)	(1,170)	(2,072)	(3,242)
497			GF	11		Operations Admin		0	0	0	0	0	0		102	104	206	104	104	208
498			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(33)	(33)	(66)	(33)	(33)	(66)
499			GF	11		Operations Admin-Systems		0	0	0	0	0	0		86	17	103	17	17	34
500																				
501	CS-61	SI				**PCA Service Rate Increase**		**20,110**	**48,190**	**68,300**	**51,273**	**53,679**	**104,952**		**19,172**	**57,716**	**76,888**	**61,423**	**64,307**	**125,730**
502						**GF TOTAL**		20,110	48,190	68,300	51,273	53,679	104,952		19,172	57,716	76,888	61,423	64,307	125,730
503			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
504			GF	33	ED	Medical Assistance		4,454	11,492	15,946	12,180	12,753	24,933		0	0	0	0	0	0
505			GF	34		Alternative Care		186	479	665	507	531	1,038		0	0	0	0	0	0
506			GF	55		Disabilities Grants		1,000	0	1,000	0	0	0		0	0	0	0	0	0
507			GF	15		Community Support Admin-CBA Contract		100	75	175	0	0	0		0	0	0	0	0	0
508			GF	15		Community Support Admin-Cost Reporting (FTE 3,3,3,3)		359	377	736	377	377	754		359	377	736	377	377	754
509			GF	11		Operations-Internal Audits, Cost Reporting (FTE 0,0,1,1)		0	0	0	141	126	267		0	0	0	141	126	267
510			GF	13		Health Care Admin (FTE 0,0,1,1)		0	0	0	252	222	474		0	0	0	252	222	474
511			GF	11		Operations-Systems-Agile Apps		240	0	240	0	48	48		240	0	240	0	48	48
512			GF	REV1		Admin FFP @ 32%		(147)	(145)	(292)	(246)	(232)	(478)		(115)	(121)	(236)	(246)	(232)	(478)
513																				
514						**HCBS Retainer Payments**		**0**	**0**	**0**	**0**	**0**	**0**		**61,070**	**0**	**61,070**	**0**	**0**	**0**
515						**GF TOTAL**		0	0	0	0	0	0		61,070	0	61,070	0	0	0
516			GF	33	LW	Medical Assistance		0	0	0	0	0	0		61,070	0	61,070	0	0	0
517																				
518	SF 1093					**Enhanced Rates for PCA Recipients 10+ Hours/Day and Temporary Rates for Parent and Spouse Providing PCA Service**		**0**	**0**	**0**	**0**	**0**	**0**		**425**	**770**	**1,195**	**940**	**982**	**1,922**
519						**GF TOTAL**		0	0	0	0	0	0		425	770	1,195	940	982	1,922
520			GF	33	LW	Medical Assistance		0	0	0	0	0	0		283	570	853	698	730	1,428
521			GF	33	ED	Medical Assistance		0	0	0	0	0	0		90	182	272	223	232	455
522			GF	34		Alternative Care		0	0	0	0	0	0		4	8	12	9	10	19
523			GF	11		Operations Admin-Systems		0	0	0	0	0	0		48	10	58	10	10	20

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
524																				
525						**Develop New Service for PCA Services in Acute Care Hospital**		**0**	**0**	**0**	**0**	**0**	**0**		**88**	**94**	**182**	**0**	**0**	**0**
526						**GF TOTAL**		0	0	0	0	0	0		88	94	182	0	0	0
527			GF	13		Health Care Admin		0	0	0	0	0	0		65	69	134	0	0	0
528			GF	15		Community Support Admin		0	0	0	0	0	0		65	69	134	0	0	0
529			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(42)	(44)	(86)	0	0	0
530																				
531						**Deposit Amount Attributable to Enhanced FMAP for Home and Community Based Services to Health Care Access Fund**									**#**	**#**	**#**	**#**	**#**	**#**
532																				
533						**Enhanced FMAP for Home and Community Based Services**		**0**	**0**	**0**	**0**	**0**	**0**		**(228,344)**	**0**	**(228,344)**	**0**	**0**	**0**
534						**GF TOTAL**		0	0	0	0	0	0		(76,643)	(47,883)	(124,526)	(50,749)	(53,069)	(103,818)
535						**HCAF TOTAL**		0	0	0	0	0	0		(151,701)	47,883	(103,818)	50,749	53,069	103,818
536			HCAF	REV2		Estimated Enhanced FMAP for HCBS		0	0	0	0	0	0		(478,017)	0	(478,017)	0	0	0
537			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
538			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)
539			HCAF	REV2		Transfer-Other MOE Expenditures		0	0	0	0	0	0		249,673	0	249,673	0	0	0
540			GF	REV		Transfer-Other MOE Expenditures		0	0	0	0	0	0		(249,673)	0	(249,673)	0	0	0
541			GF	EXP		Other MOE Expenditures		0	0	0	0	0	0		249,673	0	249,673	0	0	0
542																				
543						**Administrative Funding for Enhanced FMAP for HCBS**		**0**	**0**	**0**	**0**	**0**	**0**		**408**	**0**	**408**	**0**	**0**	**0**
544						**GF TOTAL**		0	0	0	0	0	0		408	0	408	0	0	0
545			GF	15		Community Support Admin		0	0	0	0	0	0		600	0	600	0	0	0
546			GF	REV1		Admin FFP @32%		0	0	0	0	0	0		(192)	0	(192)	0	0	0
547																				
548						**DWRS Rates for Remote Services**		**0**	**0**	**0**	**0**	**0**	**0**		**28**	**253**	**281**	**329**	**348**	**677**
549						**GF TOTAL**		0	0	0	0	0	0		28	253	281	329	348	677
550			GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		24	252	276	328	347	675
551			GF	11		Operations Admin-Systems		0	0	0	0	0	0		4	1	5	1	1	2
552																				
553	**SF 873**					**Sober Housing Oversight Study**		**0**	**0**	**0**	**0**	**0**	**0**		**52**	**9**	**61**	**0**	**0**	**0**
554						**GF TOTAL**		0	0	0	0	0	0		52	9	61	0	0	0
555			GF	15		Community Support Admin-Contracted Services		0	0	0	0	0	0		77	13	90	0	0	0
556			GF	REV1		Admin FFP @32%		0	0	0	0	0	0		(25)	(4)	(29)	0	0	0
557																				
558	**CS-75**	**SI**				**Disability Grant Reductions**		**(2,874)**	**(2,874)**	**(5,748)**	**(811)**	**(811)**	**(1,622)**		**0**	**0**	**0**	**0**	**0**	**0**
559						**GF TOTAL**		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)		0	0	0	0	0	0
560			GF	55		Disabilities Grants-Family Support Grants		(600)	(600)	(1,200)	0	0	0		0	0	0	0	0	0
561			GF	55		Disabilities Grants-Semi-Independent Living Grants		(1,463)	(1,463)	(2,926)	0	0	0		0	0	0	0	0	0
562			GF	55		Disabilities Grants-State Quality Council		(600)	(600)	(1,200)	(600)	(600)	(1,200)		0	0	0	0	0	0
563			GF	55		Disabilities Grants-DT&H Grants		(811)	(811)	(1,622)	(811)	(811)	(1,622)		0	0	0	0	0	0
564			GF	55		Disabilities Grants-Regional Quality Council		600	600	1,200	600	600	1,200		0	0	0	0	0	0

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
565																				
566	SF 189					**Statewide Parent-to-Parent Program for Families with a Child with a Disability**		**0**	**0**	**0**	**0**	**0**	**0**		**125**	**125**	**250**	**125**	**125**	**250**
567						**GF TOTAL**		0	0	0	0	0	0		125	125	250	125	125	250
568			GF	55		Disabilities Grants-Parent to Parent Grants		0	0	0	0	0	0		125	125	250	125	125	250
569																				
570	SF 1181					**Grant to MN Association for Volunteer Administration**		**0**	**0**	**0**	**0**	**0**	**0**		**250**	**0**	**250**	**0**	**0**	**0**
571						**GF TOTAL**		0	0	0	0	0	0		250	0	250	0	0	0
572			GF	47		Child & Economic Support Grants		0	0	0	0	0	0		250	0	250	0	0	0
573																				
574	SF 296					**Parenting with a Disability Pilot Project**		**0**	**0**	**0**	**0**	**0**	**0**		**330**	**333**	**663**	**28**	**0**	**28**
575						**GF TOTAL**		0	0	0	0	0	0		330	333	663	28	0	28
576			GF	55		Disabilities Grants		0	0	0	0	0	0		250	250	500	0	0	0
577			GF	15		Community Support Admin		0	0	0	0	0	0		117	122	239	41	0	41
578			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(37)	(39)	(76)	(13)	0	(13)
579																				
580	SF 858					**Self Advocacy Grants for People with Developmental Disabilities**		**0**	**0**	**0**	**0**	**0**	**0**		**248**	**248**	**496**	**248**	**248**	**496**
581						**GF TOTAL**		0	0	0	0	0	0		248	248	496	248	248	496
582			GF	55		Disabilities Grants		0	0	0	0	0	0		248	248	496	248	248	496
583																				
584	SF 1735					**Grants for Child Care Providers to Serve Children with Disabilities**		**0**	**0**	**0**	**0**	**0**	**0**		**275**	**250**	**525**	**0**	**0**	**0**
585						**GF TOTAL**		0	0	0	0	0	0		275	250	525	0	0	0
586			GF	55		Disabilities Grants		0	0	0	0	0	0		250	250	500	0	0	0
587			GF	15		Community Support Admin-Evaluation		0	0	0	0	0	0		25	0	25	0	0	0
588																				
589	SF 188					**MN Inclusion Initiative Grant**		**0**	**0**	**0**	**0**	**0**	**0**		**150**	**150**	**300**	**150**	**150**	**300**
590						**GF TOTAL**		0	0	0	0	0	0		150	150	300	150	150	300
591			GF	55		Disabilities Grants		0	0	0	0	0	0		150	150	300	150	150	300
592																				
593	CS-79	1				**OERAC Process Modification**		#	#	#	#	#	#							
594																				
595						**Base Adjustment for ECHO Grants**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**400**	**400**
596						**OER TOTAL**		0	0	0	0	0	0		0	0	0	0	400	400
597			OER	59		CD Treatment Support Grants		0	0	0	0	0	0		0	0	0	0	400	400
598																				
599						**Allocation of Base Funding for Compulsive Gambling Grants and Reporting Requirement**		**0**	**0**	**0**	**0**	**0**	**0**		**1,000**	**0**	**1,000**	**0**	**0**	**0**
600						**LOTTERY PRIZE FUND TOTAL**		0	0	0	0	0	0		1,000	0	1,000	0	0	0
601			LOTT	59		CD Treatment Support Grants		0	0	0	0	0	0		1,000	0	1,000	0	0	0
602																				
603	CS-83	SI				**Limit Customized Living Units within Rate Formula Based on Acuity**		**(358)**	**(1,974)**	**(2,332)**	**(3,197)**	**(4,419)**	**(7,616)**		**(358)**	**(1,974)**	**(2,332)**	**(3,197)**	**(4,419)**	**(7,616)**

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
604						**GF TOTAL**		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
605			GF	33	LW	Medical Assistance-Customized Living Acuity		(71)	(719)	(790)	(932)	(997)	(1,929)		(71)	(719)	(790)	(932)	(997)	(1,929)
606			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)
607			GF	11		Operations Admin-Systems MMIS (State Share 29%)		7	1	8	1	1	2		7	1	8	1	1	2
608			GF	11		Operations Admin-Systems MNCHOICES (State Share 50%)		21	4	25	4	4	8		21	4	25	4	4	8
609			GF	15		Community Support Admin FTE 1,1,1,1		111	114	225	114	114	228		111	114	225	114	114	228
610			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
611			GF	REV1		Admin FFP @ 32%		(44)	(46)	(90)	(46)	(46)	(92)		(44)	(46)	(90)	(46)	(46)	(92)
612																				
613	CS-84	SI				**Rate Reform for Remote Service Provision**		**(237)**	**(2,566)**	**(2,803)**	**(3,335)**	**(3,535)**	**(6,870)**		**0**	**0**	**0**	**0**	**0**	**0**
614						**GF TOTAL**		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		0	0	0	0	0	0
615			GF	33	LW	MA DWRS Unit Based without Programming		(24)	(245)	(269)	(320)	(339)	(659)		0	0	0	0	0	0
616			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
617			GF	33	LW	MA DWRS Day Services		(73)	(769)	(842)	(990)	(1,049)	(2,039)		0	0	0	0	0	0
618			GF	11		Operations Admin-Systems MMIS (State Share 29%)		9	2	11	2	2	4		0	0	0	0	0	0
619																				
620	SF 1821					**Substance Use Disorder Pretreatment Coordination Service**		**0**	**0**	**0**	**0**	**0**	**0**		**284**	**771**	**1,055**	**1,081**	**1,101**	**2,182**
621						**GF TOTAL**		0	0	0	0	0	0		284	771	1,055	1,081	1,101	2,182
622			GF	33	AD	Medical Assistance		0	0	0	0	0	0		88	301	389	445	465	910
623			GF	35		Behavioral Health Fund		0	0	0	0	0	0		50	332	382	498	498	996
624			GF	15		Community Support Admin-FTE		0	0	0	0	0	0		111	114	225	114	114	228
625			GF	13		Health Care Admin-FTE		0	0	0	0	0	0		88	87	175	87	87	174
626			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(64)	(65)	(129)	(65)	(65)	(130)
627			GF	11		Operations Admin-Systems MMIS (State Share 29%)		0	0	0	0	0	0		11	2	13	2	2	4
628																				
629						**ICF/DD Rate Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**1,325**	**3,324**	**4,649**	**3,330**	**3,299**	**6,629**
630						**GF TOTAL**		0	0	0	0	0	0		1,325	3,324	4,649	3,330	3,299	6,629
631			GF	33	LW	Medical Assistance		0	0	0	0	0	0		1,155	3,187	4,342	3,193	3,162	6,355
632			GF	15		Community Support Admin		0	0	0	0	0	0		120	63	183	63	63	126
633			GF	11		Operations Admin		0	0	0	0	0	0		130	138	268	138	138	276
634			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(80)	(64)	(144)	(64)	(64)	(128)
635																				
636						**Eliminate Parental Fees (TEFRA) for Medical Assistance**		**0**	**0**	**0**	**0**	**0**	**0**		**6,859**	**10,354**	**17,213**	**10,794**	**11,281**	**22,075**
637						**GF TOTAL**		0	0	0	0	0	0		6,859	10,354	17,213	10,794	11,281	22,075
638			GF	33	ED	Medical Assistance		0	0	0	0	0	0		2,500	5,768	8,268	6,208	6,695	12,903
639			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
640			GF	13		Health Care Admin-FTE (1,1,1,1)		0	0	0	0	0	0		93	104	197	104	104	208
641			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(30)	(33)	(63)	(33)	(33)	(66)
642																				
643						**Elderly Waiver Increase**		**0**	**0**	**0**	**0**	**0**	**0**		**6,057**	**6,136**	**12,193**	**6,707**	**7,357**	**14,064**
644						**GF TOTAL**		0	0	0	0	0	0		6,057	6,136	12,193	6,707	7,357	14,064
645			GF	33	ED	Medical Assistance		0	0	0	0	0	0		6,057	6,136	12,193	6,707	7,357	14,064
646																				

Health Human Services Budget | 2021 Session Proposal Tracking (Dollars in Thousands) | 2021 Revised 4-24-21 Combined HHS Budget Tracking 2021 Session SF 2360.xlsx

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
647						**Customized Living Rate Floor for Disproportionate Share Facilities**		**0**	**0**	**0**	**0**	**0**	**0**		**1,383**	**3,475**	**4,858**	**4,423**	**5,257**	**9,680**
648						**GF TOTAL**		0	0	0	0	0	0		1,383	3,475	4,858	4,423	5,257	9,680
649			GF	33	LW	Medical Assistance-Elderly Waiver FFS		0	0	0	0	0	0		106	278	384	354	423	777
650			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
651			GF	33	LW	Medical Assistance-Disability Waivers		0	0	0	0	0	0		212	600	812	791	940	1,731
652			GF	11		Operations Admin-Systems		0	0	0	0	0	0		25	5	30	5	5	10
653			GF	14		Continuin Care Admin		0	0	0	0	0	0		120	126	246	126	126	252
654			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(38)	(40)	(78)	(40)	(40)	(80)
655																				
656	CS-89	1				**Substance Use Disorder Payment Methodology Reforms**		**(4,716)**	**(10,433)**	**(15,149)**	**(15,117)**	**(17,045)**	**(32,162)**		**0**	**0**	**0**	**0**	**0**	**0**
657						**GF TOTAL**		(4,716)	(10,433)	(15,149)	(15,117)	(17,045)	(32,162)		0	0	0	0	0	0
658						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
659			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
660			GF	35		IBHF Increased 1115 Participation		(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)		0	0	0	0	0	0
661			GF	35		Eliminate Rate Enhancements		(2,787)	(4,079)	(6,866)	(4,175)	(4,175)	(8,350)		0	0	0	0	0	0
662			GF	35		Reduce Billable Hours		(200)	(200)	(400)	(200)	(200)	(400)		0	0	0	0	0	0
663																				
664	CF-93					**Increase Funding for School-Linked Mental Health Grants**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
665						**GF Total**	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
666			GF	58		Child Mental Health Grants	5,976	0	0	0	0	0	0	0	0	0	0	0	0	0
667			GF	15		Community Support Admin	35	0	0	0	0	0	0	0	0	0	0	0	0	0
668			GF	REV1		Admin FFP @ 32%	(11)	0	0	0	0	0	0	0	0	0	0	0	0	0
669																				
670	CS-94					**Repayment of MAT Operpayments and Reimburse County IMD**	**37,201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
671						**GF TOTAL**	37,201	0	0	0	0	0	0	0	0	0	0	0	0	0
672			GF	35		CD Treatment Fund	37,201	0	0	0	0	0	0	0	0	0	0	0	0	0
673																				
674	DC-43	2				**DCT Operating Adjustment**		**21,136**	**28,667**	**49,803**	**28,667**	**28,667**	**57,334**		**0**	**0**	**0**	**0**	**0**	**0**
675						**GF TOTAL**		21,136	28,667	49,803	28,667	28,667	57,334		0	0	0	0	0	0
676			GF	61		MH and Substance Abuse		10,749	14,906	25,655	14,906	14,906	29,812		0	0	0	0	0	0
677			GF	62		Community Based Services		1,595	2,576	4,171	2,576	2,576	5,152		0	0	0	0	0	0
678			GF	63		Forensic Services		4,210	6,562	10,772	6,562	6,562	13,124		0	0	0	0	0	0
679			GF	64		Sex Offender Program		1,285	3,632	4,917	3,632	3,632	7,264		0	0	0	0	0	0
680			GF	65		Operations		8,342	8,747	17,089	8,747	8,747	17,494		0	0	0	0	0	0
681			GF	REV2		Cost of Care Collections		(5,045)	(7,756)	(12,801)	(7,756)	(7,756)	(15,512)		0	0	0	0	0	0
682																				
683	DC-50	2				**CABHH County Share for Cost of Care for Individuals Not Meeting Level of Care Criteria**		**(1,229)**	**(1,229)**	**(2,458)**	**(1,229)**	**(1,229)**	**(2,458)**		**(1,229)**	**(1,229)**	**(2,458)**	**(1,229)**	**(1,229)**	**(2,458)**
684						**GF TOTAL**		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
685			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)
686																				

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
687	SF 615					**MSOCS Repeated Incidents Amelioration Plan**		**0**	**0**	**0**	**0**	**0**	**0**		**18**	**0**	**18**	**0**	**0**	**0**
688						**GF TOTAL**		0	0	0	0	0	0		18	0	18	0	0	0
689			GF	65		DCT Operations		0	0	0	0	0	0		18	0	18	0	0	0
690																				
691	HC-XX					**Newborn Screening Disorders [MDH] MA Cost for Fee Increase**		**56**	**71**	**127**	**71**	**71**	**142**		**56**	**71**	**127**	**71**	**71**	**142**
692						**GF TOTAL**		56	71	127	71	71	142		56	71	127	71	71	142
693			GF	33	FC	MA Families and Children		56	71	127	71	71	142		56	71	127	71	71	142
694																				
695	HC-47	1				**Federal Compliance: Align Asset Limits for Medicare Savings Programs with Asset Limits for the Medicare Low-Income Subsidy**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
696																				
697	HC-54	1				**Align MinnesotaCare Statute with Federal Requirements**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
698																				
699						**Require COVID-19 Enhanced FMAP Deposit to HCAF Beginning 1-1-2022**									**#**	**#**	**#**	**#**	**#**	**#**
700																				
701	HC-58	2				**[BRC] Uniform Administration of Pharmacy and Dental Benefits MA & MinnesotaCare**		**0**	**(19,265)**	**(19,265)**	**37,965**	**3,939**	**41,904**		**0**	**0**	**0**	**0**	**0**	**0**
702						**GF TOTAL**		0	(16,614)	(16,614)	39,080	173	39,253		0	0	0	0	0	0
703						**HCAF TOTAL**		0	(2,651)	(2,651)	(1,115)	3,766	2,651		0	0	0	0	0	0
704			GF	33	ED	Medical Assistance		0	(4,553)	(4,553)	3,781	(1,717)	2,064		0	0	0	0	0	0
705			GF	33	AD	Medical Assistance		0	(1,460)	(1,460)	4,333	1,318	5,651		0	0	0	0	0	0
706			GF	33	FC	Medical Assistance		0	(14,175)	(14,175)	24,178	1,242	25,420		0	0	0	0	0	0
707			HCAF	31		MinnesotaCare		0	(3,081)	(3,081)	(1,984)	(4,595)	(6,579)		0	0	0	0	0	0
708			GF	33	FC	Medical Assistance-Dental Administrator		0	2,767	2,767	5,505	5,526	11,031		0	0	0	0	0	0
709			HCAF	31		MinnesotaCare-Dental Administrator		0	430	430	869	882	1,751		0	0	0	0	0	0
710			GF	13		Health Care Admin FTE 0,3,3,3		0	429	429	386	386	772		0	0	0	0	0	0
711			GF	13		Health Care Admin-Prior Authorization Contract		0	750	750	1,500	1,500	3,000		0	0	0	0	0	0
712			HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	7,479	7,479		0	0	0	0	0	0
713			GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(7,479)	(7,479)		0	0	0	0	0	0
714			GF	REV1		Admin FFP @ 32%		0	(377)	(377)	(604)	(604)	(1,208)		0	0	0	0	0	0
715			GF	11		Operations Admin-Systems MMIS (State Share 29%)		0	5	5	1	1	2		0	0	0	0	0	0
716																				
717	SF 701					**MA Coverage for Adult Periodontal Disease Nonsurgical Treatment**		**0**	**0**	**0**	**0**	**0**	**0**		**357**	**1,742**	**2,099**	**2,205**	**2,226**	**4,431**
718						**GF TOTAL**		0	0	0	0	0	0		293	1,323	1,616	1,640	1,652	3,292
719						**HCAF TOTAL**		0	0	0	0	0	0		64	419	483	565	574	1,139
720			GF	33	ED	Medical Assistance		0	0	0	0	0	0		138	540	678	650	660	1,310
721			GF	33	AD	Medical Assistance		0	0	0	0	0	0		35	181	216	229	230	459
722			GF	33	FC	Medical Assistance		0	0	0	0	0	0		120	602	722	761	762	1,523
723			HCAF	31		MinnesotaCare		0	0	0	0	0	0		64	419	483	565	574	1,139

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
724																				
725						**Extend MN Premium Security Plan**		**0**	**0**	**0**	**0**	**0**	**0**		**55,190**	**103,895**	**159,085**	**52,728**	**0**	**52,728**
726						**GF TOTAL**		0	0	0	0	0	0		0	0	0	9,721	25,425	35,146
727						**HCAF TOTAL**		0	0	0	0	0	0		55,190	103,895	159,085	43,007	(25,425)	17,582
728			HCAF	31		MinnesotaCare-5th Year of Reinsurance		0	0	0	0	0	0		55,190	58,208	113,398	0	0	0
729			HCAF	31		MinnesotaCare-6th Year of Reinsurance		0	0	0	0	0	0		0	45,687	45,687	52,728	0	52,728
730			GF	REV2		Adjust 16A.724 Transfer		0	0	0	0	0	0		0	0	0	9,721	0	9,721
731			HCAF	REV2		Adjust 16A.724 Transfer		0	0	0	0	0	0		0	0	0	(9,721)	0	(9,721)
732			GF	REV2		Transfer From GF to HCAF		0	0	0	0	0	0		0	0	0	0	25,425	25,425
733			HCAF	REV2		Transfer From GF to HCAF		0	0	0	0	0	0		0	0	0	0	(25,425)	(25,425)
734																				
735						**APRA MinnesotaCare Reduction for Increase in BHP Revenue**		**0**	**0**	**0**	**0**	**0**	**0**	**44**	**(93,963)**	**(28,632)**	**(122,595)**	**4,194**	**0**	**4,194**
736						**GF TOTAL**		0	0	0	0	0	0	0	0	0	0	0	0	0
737						**HCAF TOTAL**		0	0	0	0	0	0	44	(93,963)	(28,632)	(122,595)	4,194	0	4,194
738			HCAF	31		MinnesotaCare		0	0	0	0	0	0	44	(93,963)	(28,632)	(122,595)	4,194	0	4,194
739																				
740	SF 954					**MinnesotaCare Premium Surcharge for Tobacco Users**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**(407)**	**(407)**	**(819)**	**(829)**	**(1,648)**
741						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
742						**HCAF TOTAL**		0	0	0	0	0	0		0	(407)	(407)	(819)	(829)	(1,648)
743			HCAF	31		MinnesotaCare		0	0	0	0	0	0		0	(407)	(407)	(819)	(829)	(1,648)
744																				
745	HC-59	2				**Allow 90-Day Prescription Refills and Dispensing Fee Adjustment**		**(1,429)**	**(4,330)**	**(5,759)**	**(4,352)**	**(4,375)**	**(8,727)**		**(1,860)**	**(5,593)**	**(7,453)**	**(5,583)**	**(5,572)**	**(11,155)**
746						**GF TOTAL**		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		(1,860)	(5,593)	(7,453)	(5,583)	(5,572)	(11,155)
747			GF	33	ED	Medical Assistance		(1,285)	(3,866)	(5,151)	(3,881)	(3,896)	(7,777)		(1,253)	(3,753)	(5,006)	(3,746)	(3,738)	(7,484)
748			GF	33	AD	Medical Assistance		(85)	(261)	(346)	(267)	(274)	(541)		(68)	(201)	(269)	(201)	(201)	(402)
749			GF	33	FC	Medical Assistance		(68)	(205)	(273)	(206)	(207)	(413)		(548)	(1,641)	(2,189)	(1,638)	(1,635)	(3,273)
750			GF	11		Operations Admin-Systems MMIS (State Share 29%)		9	2	11	2	2	4		9	2	11	2	2	4
751																				
752						**Dental Services Uniform Prior Authorization Requirement**		**0**	**0**	**0**	**0**	**0**	**0**		**88**	**51**	**139**	**0**	**0**	**0**
753						**GF TOTAL**		0	0	0	0	0	0		88	51	139	0	0	0
754			GF	13		Health Care Admin-Dental Home Project Plan Contract		0	0	0	0	0	0		60	0	60	0	0	0
755			GF	11		Operations Admin		0	0	0	0	0	0		47	51	98	0	0	0
756			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(19)	0	(19)	0	0	0
757																				
758	SF 735-1A					**Extend MA Postpartum Eligibility to Six Months**		**0**	**0**	**0**	**0**	**0**	**0**		**1,933**	**4,406**	**6,339**	**8,529**	**8,770**	**17,299**
759						**GF TOTAL**		0	0	0	0	0	0		1,933	4,406	6,339	8,529	8,770	17,299
760			GF	33	FC	Medical Assistance		0	0	0	0	0	0		0	3,889	3,889	8,012	8,253	16,265
761			GF	13		Health Care Admin-FTEs (2,2,2,2)		0	0	0	0	0	0		203	233	436	233	233	466
762			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(64)	(75)	(139)	(75)	(75)	(150)
763			GF	11		Operations Admin-Systems		0	0	0	0	0	0		1,794	359	2,153	359	359	718

(Dollars in Thousands)

							Governor							Senate						
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
764																				
765	**SF 831**					**Prescription Drug Manufacturer Importation Pathway**		**0**	**0**	**0**	**0**	**0**	**0**		**260**	**277**	**537**	**277**	**277**	**554**
766						**GF TOTAL**		0	0	0	0	0	0		260	277	537	277	277	554
767			GF	13		Health Care Admin-Contract-Drug Classificatin Review		0	0	0	0	0	0		250	250	500	250	250	500
768			GF	13		Health Care Admin-FTEs (1,1,1,1)		0	0	0	0	0	0		133	157	290	157	157	314
769			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(123)	(130)	(253)	(130)	(130)	(260)
770																				
771	**HC-63**	**2**				**[BRC] Revise Payment Methodology for Durable Medical Equipment**		**(370)**	**(1,206)**	**(1,576)**	**(1,271)**	**(1,349)**	**(2,620)**		**0**	**0**	**0**	**0**	**0**	**0**
772						**GF TOTAL**		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		0	0	0	0	0	0
773			GF	33	ED	Medical Assistance		(322)	(1,058)	(1,380)	(1,115)	(1,184)	(2,299)		0	0	0	0	0	0
774			GF	33	AD	Medical Assistance		(2)	(5)	(7)	(5)	(5)	(10)		0	0	0	0	0	0
775			GF	33	FC	Medical Assistance		(46)	(143)	(189)	(151)	(160)	(311)		0	0	0	0	0	0
776																				
777	**HC-68**	**SI**				**Expansion of Telehealth Services**		**2,637**	**3,442**	**6,079**	**3,542**	**3,678**	**7,220**		**13,618**	**17,719**	**31,337**	**6,055**	**3,700**	**9,755**
778						**GF TOTAL**		2,637	3,442	6,079	3,542	3,678	7,220		13,618	17,719	31,337	6,055	3,700	9,755
779			GF	33	ED	Medical Assistance		1,419	1,878	3,297	1,932	2,006	3,938		6,982	9,244	16,226	3,205	2,018	5,223
780			GF	33	AD	Medical Assistance		85	105	190	109	113	222		428	534	962	185	117	302
781			GF	33	FC	Medical Assistance		1,100	1,456	2,556	1,498	1,556	3,054		5,415	7,169	12,584	2,485	1,565	4,050
782			GF	15		Community Support Admin-Contract		30	0	30	0	0	0		0	0	0	0	0	0
783			GF	REV1		FFP @ 32%		(10)	0	(10)	0	0	0		(336)	(346)	(682)	(84)	0	(84)
784			GF	13		Health Care Admin-FTE (3.5,3.5,2,0)		0	0	0	0	0	0		373	426	799	244	0	244
785			GF	11		Operations Admin		0	0	0	0	0	0		323	364	687	0	0	0
786			GF	15		Community Support Admin-FTE (1,1,0,0)		0	0	0	0	0	0		107	122	229	0	0	0
787			GF	13		Health Care Admin-Contracts		0	0	0	0	0	0		270	195	465	20	0	20
788			GF	11		Central Office Operations-Systems (MMIS)		13	3	16	3	3	6		56	11	67	0	0	0
789																				
790	**SF 999-2A**					**MA Pharmacy Provider Restrictions**		**0**	**0**	**0**	**0**	**0**	**0**		**515**	**1,048**	**1,563**	**1,099**	**1,156**	**2,255**
791						**GF TOTAL**		0	0	0	0	0	0		515	1,048	1,563	1,099	1,156	2,255
792			GF	33	ED	Medical Assistance		0	0	0	0	0	0		58	124	182	137	147	284
793			GF	33	AD	Medical Assistance		0	0	0	0	0	0		51	108	159	112	118	230
794			GF	33	FC	Medical Assistance		0	0	0	0	0	0		337	739	1,076	773	814	1,587
795			GF	11		Operations Admin-FTE (1,1,1,1)		0	0	0	0	0	0		101	114	215	114	114	228
796			GF	REV1		FFP @ 32%		0	0	0	0	0	0		(32)	(37)	(69)	(37)	(37)	(74)
797																				
798						**MA Managed Care Capitation Payment Delay**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**(93,742)**	**(93,742)**	**93,742**	**(114,103)**	**(20,361)**
799						**GF TOTAL**		0	0	0	0	0	0		0	(93,742)	(93,742)	93,742	(114,103)	(20,361)
800			GF	33	ED	Medical Assistance		0	0	0	0	0	0		0	(28,967)	(28,967)	28,967	(38,204)	(9,237)
801			GF	33	AD	Medical Assistance		0	0	0	0	0	0		0	(8,491)	(8,491)	8,491	(9,918)	(1,427)
802			GF	33	FC	Medical Assistance		0	0	0	0	0	0		0	(56,284)	(56,284)	56,284	(65,981)	(9,697)
803																				
804	**SF 1128**					**Prohibit Recoveries for Excess Payments to Durable Medical Equipment Providers**		**0**	**0**	**0**	**0**	**0**	**0**		**735**	**0**	**735**	**0**	**0**	**0**

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
805						**GF TOTAL**		0	0	0	0	0	0		735	0	735	0	0	0
806			GF	33	ED	Medical Assistance		0	0	0	0	0	0		735	0	735	0	0	0
807																				
808	**HC-77**	**SI**				**Redesign Outreach Activities for Child and Teen Check-up Program**		**(802)**	**(1,603)**	**(2,405)**	**(1,603)**	**(1,603)**	**(3,206)**		**0**	**0**	**0**	**0**	**0**	**0**
809						**GF TOTAL**		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		0	0	0	0	0	0
810			GF	33	FC	Medical Assistance		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		0	0	0	0	0	0
811																				
812	**HC-78**	**2**				**Continuous Access to Public Transportation through NEMT**		**30**	**35**	**65**	**35**	**35**	**70**		**0**	**0**	**0**	**0**	**0**	**0**
813						**GF TOTAL**		30	35	65	35	35	70		0	0	0	0	0	0
814			GF	33	ED	Medical Assistance		13	15	28	15	15	30		0	0	0	0	0	0
815			GF	33	AD	Medical Assistance		2	2	4	2	2	4		0	0	0	0	0	0
816			GF	33	FC	Medical Assistance		15	18	33	18	18	36		0	0	0	0	0	0
817																				
818	**SF 2103**					**Planning for PACE Program Implementation**		**0**	**0**	**0**	**0**	**0**	**0**		**265**	**0**	**265**	**0**	**0**	**0**
819						**GF TOTAL**		0	0	0	0	0	0		265	0	265	0	0	0
820			GF	13		Health Care Admin		0	0	0	0	0	0		270	0	270	0	0	0
821			GF	14		Continuing Care Admin		0	0	0	0	0	0		120	0	120	0	0	0
822			GF	REV1		FFP @ 32%		0	0	0	0	0	0		(125)	0	(125)	0	0	0
823																				
824	**HC-84**	**SI**				**Expand Grants for Integrated Care for High-Risk Pregnant Women**		**976**	**629**	**1,605**	**353**	**353**	**706**		**0**	**0**	**0**	**0**	**0**	**0**
825						**GF TOTAL**		976	629	1,605	353	353	706		0	0	0	0	0	0
826			GF	33	FC	Medical Assistance		(196)	(554)	(750)	(830)	(830)	(1,660)		0	0	0	0	0	0
827			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
828			GF	13		Health Care Admin-FTE 1,1,1,1		106	122	228	122	122	244		0	0	0	0	0	0
829			GF	REV1		FFP @ 32%		(34)	(39)	(73)	(39)	(39)	(78)		0	0	0	0	0	0
830																				
831	**HC-87**	**1**				**Modify the Time Frame for Information Gathering for Inpatient Rate Setting**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
832																				
833	**HC-88**	**1**				**Update Rate Methodology Description for Outpatient Hospital Services**		**#**	**#**	**#**	**#**	**#**	**#**		**#**	**#**	**#**	**#**	**#**	**#**
834																				
835	**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**
836						**GF TOTAL**		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		0	0	0	0	0	0
837			GF	33	ED	Medical Assistance		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)		0	0	0	0	0	0
838			GF	33	AD	Medical Assistance		0	(957)	(957)	(1,106)	(1,188)	(2,294)		0	0	0	0	0	0
839			GF	33	FC	Medical Assistance		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)		0	0	0	0	0	0
840			GF	33	ED	Medical Assistance (NEMT Vendor)		0	20,755	20,755	20,644	20,721	41,365		0	0	0	0	0	0
841			GF	11		Operations Admin-Systems MMIS (State Share 29%)		6	1	7	1	1	2		0	0	0	0	0	0
842			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
843			GF	REV1		Admin FFP @ 32%		0	359	359	359	359	718		0	0	0	0	0	0

Health Human Services Budget | 2021 Session Proposal Tracking (Dollars in Thousands) | 2021 Revised 4-24-21 Combined HHS Budget Tracking 2021 Session SF 2360.xlsx

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
844																				
845	HC-108	SI				**Compliance with Interoperability and Patient Access Regulations**		**402**	**100**	**502**	**25**	**25**	**50**		**0**	**0**	**0**	**0**	**0**	**0**
846						**GF TOTAL**		402	100	502	25	25	50		0	0	0	0	0	0
847			GF	11		Operations Admin-Systems (ADP 10% State Share)		127	0	127	25	25	50		0	0	0	0	0	0
848			GF	11		Health Care Admin-Contract (ADP 10% State Share)		275	100	375	0	0	0		0	0	0	0	0	0
849																				
850	HC-110	SI				**[BRC] Expand Use of the Ecounter Alerting System**		**(1,616)**	**(1,345)**	**(2,961)**	**(1,301)**	**(1,258)**	**(2,559)**		**(1,616)**	**(1,345)**	**(2,961)**	**(1,301)**	**(1,258)**	**(2,559)**
851						**GF TOTAL**		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
852			GF	33	AD	Medical Assistance		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)
853			GF	13		Health Care Admin-Contract		990	1,320	2,310	1,320	1,320	2,640		990	1,320	2,310	1,320	1,320	2,640
854			GF	REV1		Admin FFP @ 32%		(317)	(422)	(739)	(422)	(422)	(844)		(317)	(422)	(739)	(422)	(422)	(844)
855																				
856	HC-125	1				**Contingency Plan for Affordable Care Act**		#	#	#	#	#	#							
857																				
858	SF 1372					**Directed Payments for Non-State Government Owned Hospitals**									#	#	#	#	#	#
859																				
860	HC-XX					**Health Care Feasibility Study**		**476**	**204**	**680**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
861						**GF TOTAL**		476	204	680	0	0	0		0	0	0	0	0	0
862			GF	13		Health Care Admin-Contract		700	300	1,000	0	0	0		0	0	0	0	0	0
863			GF	REV1		Admin FFP @ 32%		(224)	(96)	(320)	0	0	0		0	0	0	0	0	0
864																				
865						**Maternal and Infant Health Study**		**0**	**0**	**0**	**0**	**0**	**0**		**36**	**42**	**78**	**42**	**42**	**84**
866						**GF TOTAL**		0	0	0	0	0	0		36	42	78	42	42	84
867			GF	13		Health Care Admin		0	0	0	0	0	0		53	61	114	61	61	122
868			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(17)	(19)	(36)	(19)	(19)	(38)
869																				
870	OP-44	1				**FBI Compliance Requirements**		**772**	**264**	**1,036**	**195**	**195**	**390**		**0**	**0**	**0**	**0**	**0**	**0**
871						**GF TOTAL**		772	264	1,036	195	195	390		0	0	0	0	0	0
872			GF	11		Operations Admin-Systems AEM (State Share 50%)		327	16	343	65	65	130		0	0	0	0	0	0
873			GF	11		Operations Admin-Contract NETStudy 2.0		166	0	166	0	0	0		0	0	0	0	0	0
874			GF	11		Operations Admin-Background Studies FTE 1,1,1,1		411	365	776	191	191	382		0	0	0	0	0	0
875			GF	REV1		Admin FFP @ 32%		(132)	(117)	(249)	(61)	(61)	(122)		0	0	0	0	0	0
876																				
877	SF 1558					**Child Foster Care Background Studies Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**293**	**308**	**601**	**153**	**153**	**306**
878						**GF TOTAL**		0	0	0	0	0	0		293	308	601	153	153	306
879			GF	11		Operations Admin		0	0	0	0	0	0		116	121	237	121	121	242
880			GF	11		Operations Admin-Temp Program Consultant		0	0	0	0	0	0		111	114	225	0	0	0
881			GF	12		Children and Families Admin		0	0	0	0	0	0		111	114	225	0	0	0
882			GF	11		Operations Admin		0	0	0	0	0	0		93	104	197	104	104	208
883			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(138)	(145)	(283)	(72)	(72)	(144)
884																				

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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	SF 346					**Preferred Drug List Modifications**		**0**	**0**	**0**	**0**	**0**	**0**		**63**	**54**	**117**	**54**	**54**	**108**
886						**GF TOTAL**		0	0	0	0	0	0		63	54	117	54	54	108
887			GF	11		Operations Admin-MAD Contract		0	0	0	0	0	0		25	0	25	0	0	0
888			GF	11		Operations Admin-FTE (0.5,0.5,0.5,0.5)		0	0	0	0	0	0		67	79	146	79	79	158
889			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(29)	(25)	(54)	(25)	(25)	(50)
890																				
891	OP-45	1				**Add New Background Study Partners**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
892						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
893			DED	REV		Background Studies Fee Revenue		(408)	(408)	(816)	(408)	(408)	(816)		(408)	(408)	(816)	(408)	(408)	(816)
894			DED	EXP		Background Studies Expenditures		408	408	816	408	408	816		408	408	816	408	408	816
895																				
896						**On-Site Fingerprinting for Background Studies**		**0**	**0**	**0**	**0**	**0**	**0**		**946**	**0**	**946**	**0**	**0**	**0**
897						**GF TOTAL**		0	0	0	0	0	0		946	0	946	0	0	0
898			GF	11		Operations Admin-FTE (1,0,0,0)		0	0	0	0	0	0		160	0	160	0	0	0
899			GF	11		Operations Admin-PT Contract for Fingerprinting		0	0	0	0	0	0		837	0	837	0	0	0
900			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(51)	0	(51)	0	0	0
901																				
902	OP-46	1				**Background Study Standardization and Transition to Fee Schedule**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
903						**DED TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
904			DED	REV		Background Studies Fee Revenue		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)		0	0	0	0	0	0
905			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
906			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
907																				
908	SF 297					**Legislative Task Force on Human Services Background Studies**		**0**	**0**	**0**	**0**	**0**	**0**		**154**	**80**	**234**	**0**	**0**	**0**
909						**GF TOTAL**		0	0	0	0	0	0		154	80	234	0	0	0
910			GF	11		Operations Admin		0	0	0	0	0	0		227	118	345	0	0	0
911			GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		(73)	(38)	(111)	0	0	0
912																				
913	OP-63	1				**Withdrawal Management Licensing Fee**		#	#	#	#	#	#							
914																				
915						**Repeal 16A.724 Transfer from HCAF to GF Beginning 7-1-2024**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
916						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	57,843	57,843
917						**HCAF TOTAL**		0	0	0	0	0	0		0	0	0	0	(57,843)	(57,843)
918			GF	REV2		General Fund Non-Dedicated Revenue		0	0	0	0	0	0		0	0	0	0	57,843	57,843
919			HCAF	REV2		Eliminate Transfer to GF		0	0	0	0	0	0		0	0	0	0	(57,843)	(57,843)
920																				
921	OP-66	2				**[BRC] Fraud, Waste, and Abuse Prevention Enhancements**		**(709)**	**(1,223)**	**(1,932)**	**(1,223)**	**(1,223)**	**(2,446)**		**(709)**	**(1,223)**	**(1,932)**	**(1,223)**	**(1,223)**	**(2,446)**
922						**GF TOTAL**		(702)	(1,214)	(1,916)	(1,214)	(1,248)	(2,462)		(702)	(1,214)	(1,916)	(1,214)	(1,214)	(2,428)
923						**HCAF TOTAL**		(7)	(9)	(16)	(9)	25	16		(7)	(9)	(16)	(9)	(9)	(18)
924			GF	11		Operations Admin-County FPI Grants		425	425	850	425	425	850		425	425	850	425	425	850

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
925			GF	11		Operations Admin-SIRS Fraud Investigations FTE 5,5,5,5		515	585	1,100	585	585	1,170		515	585	1,100	585	585	1,170
926			GF	13		Health Care Admin FTE 1,1,1,1		106	122	228	122	122	244		106	122	228	122	122	244
927			GF	21		MFIP/DWP Cash Assistance		(118)	(157)	(275)	(157)	(157)	(314)		(118)	(157)	(275)	(157)	(157)	(314)
928			GF	33	FC	Medical Assistance		(210)	(280)	(490)	(280)	(280)	(560)		(210)	(280)	(490)	(280)	(280)	(560)
929			GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)		(30)	(40)	(70)	(40)	(40)	(80)
930			GF	42		Basic Sliding Fee Child Care Assistance		(17)	(23)	(40)	(23)	(23)	(46)		(17)	(23)	(40)	(23)	(23)	(46)
931			GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)		(26)	(34)	(60)	(34)	(34)	(68)
932			GF	24		Minnesota Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)		(22)	(29)	(51)	(29)	(29)	(58)
933			GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)		(88)	(117)	(205)	(117)	(117)	(234)
934			GF	REV1		Admin FFP @ 32%		(199)	(226)	(425)	(226)	(226)	(452)		(199)	(226)	(425)	(226)	(226)	(452)
935			GF	REV2		Additional Recoveries		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)
936			HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)		(7)	(9)	(16)	(9)	(9)	(18)
937			HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	34	34		0	0	0	0	0	0
938			GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(34)	(34)		0	0	0	0	0	0
939																				
940	**OP-67**	**1**				**Agency Operating Adjustment**		**5,463**	**10,926**	**16,389**	**10,926**	**10,926**	**21,852**		**0**	**0**	**0**	**0**	**0**	**0**
941						**GF TOTAL**		5,463	10,926	16,389	10,926	10,926	21,852		0	0	0	0	0	0
942			GF	11		Operations Admin		2,647	5,294	7,941	5,294	5,294	10,588		0	0	0	0	0	0
943			GF	65		Operations (DCT)		3,663	7,326	10,989	7,326	7,326	14,652		0	0	0	0	0	0
944			GF	REV1		Admin FFP @ 32%		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)		0	0	0	0	0	0
945																				
946	**SF 616**					**Self Employment Income Included in Income Calculation for Cash Assistance Programs**		**0**	**0**	**0**	**0**	**0**	**0**		**65**	**13**	**78**	**13**	**13**	**26**
947						**GF TOTAL**		0	0	0	0	0	0		65	13	78	13	13	26
948			GF	11		Operations Admin-Systems (MEC2)		0	0	0	0	0	0		65	13	78	13	13	26
949																				
950		**1**				**Blue Ribbon Commission Offset**		**50,000**	**50,000**	**100,000**	**0**	**0**	**0**		**50,000**	**50,000**	**100,000**	**0**	**0**	**0**
951						**GF TOTAL**		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
952			GF	REV2		Blue Ribbon Commission		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
953																				
954						**Transfers Between General Fund and Health Care Access Fund**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
955						**GF TOTAL**		0	0	0	0	0	0		0	(42,130)	(42,130)	42,130	0	42,130
956						**HCAF TOTAL**		0	0	0	0	0	0		0	42,130	42,130	(42,130)	0	(42,130)
957			GF	REV2		General Fund		0	0	0	0	0	0		0	(42,130)	(42,130)	42,130	0	42,130
958			HCAF	REV2		Health Care Access Fund		0	0	0	0	0	0		0	42,130	42,130	(42,130)	0	(42,130)
959																				
960	**OP-150**					**COVID-19 Waiver Transition Period**		**10,904**	**3,359**	**14,263**	**0**	**0**	**0**		**3,194**	**0**	**3,194**	**0**	**0**	**0**
961						**GF TOTAL**		10,904	3,359	14,263	0	0	0		3,194	0	3,194	0	0	0
962			GF	11		Operations-Agencywide Project Management (FTE 2,1,0,0)		246	123	369	0	0	0		0	0	0	0	0	0
963			GF	REV1		Admin FFP @ 32%		(79)	(39)	(118)	0	0	0		0	0	0	0	0	0
964	**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
965			GF	11		Operations-Contract for NETStudy 2.0		10	0	10	0	0	0		10	0	10	0	0	0
966			GF	11		Operations-Systems AEM Changes @ 50%		204	0	204	0	0	0		0	0	0	0	0	0

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
967	SF 496		GF	11		Background Studies Staffing		1,035	899	1,934	0	0	0		1,633	0	1,633	0	0	0
968			GF	REV1		Admin FFP @ 32%		(331)	(288)	(619)	0	0	0		(523)	0	(523)	0	0	0
969			GF	11		Operations-Systems (MAXIS)		576	0	576	0	0	0		0	0	0	0	0	0
970			GF	11		Operations-MN.IT Services (Texting)		50	0	50	0	0	0		0	0	0	0	0	0
971			GF	REV1		Admin FFP @ 32%		(16)	0	(16)	0	0	0		0	0	0	0	0	0
972			GF	12		Childrent & Families Admin		274	0	274	0	0	0		0	0	0	0	0	0
973			GF	12		Unemployment Insurance Access for Eligibility Works (DEED)		77	0	77	0	0	0		0	0	0	0	0	0
974			GF	REV1		Admin FFP @ 32%		(112)	(25)	(137)	0	0	0		0	0	0	0	0	0
975			GF	11		Electronic Income Verification Contract		4,064	3,588	7,652	0	0	0		0	0	0	0	0	0
976			GF	REV1		Admin FFP @ 32%		(1,300)	(1,148)	(2,448)	0	0	0		0	0	0	0	0	0
977			GF	14		Continuing Care Admin-NF Temporary Staff		40	56	96	0	0	0		0	0	0	0	0	0
978			GF	REV1		Admin FFP @ 32%		(13)	(17)	(30)	0	0	0		0	0	0	0	0	0
979			GF	13		Health Care Admin (FTE 21,3,0,0)		1,652	271	1,923	0	0	0		0	0	0	0	0	0
980			GF	REV1		Admin FFP @ 32%		(529)	(87)	(616)	0	0	0		0	0	0	0	0	0
981			GF	11		Health Care Admin (FTE 2,2,0,0)		45	26	71	0	0	0		0	0	0	0	0	0
982			GF	11		Health Care Admin-Notice Costs		353	0	353	0	0	0		0	0	0	0	0	0
983			GF	11		Operations-Systems (METS)		427	0	427	0	0	0		0	0	0	0	0	0
984			GF	11		Operations-Systems (MMIS)		97	0	97	0	0	0		0	0	0	0	0	0
985																				
986																				
987			**DEPARTMENT OF HEALTH**																	
988																				
989																				
990						**Agency Operating Adjustment**		**781**	**1,219**	**2,000**	**1,219**	**1,219**	**2,438**		**0**	**0**	**0**	**0**	**0**	**0**
991						**GF TOTAL**		781	1,219	2,000	1,219	1,219	2,438		0	0	0	0	0	0
992			GF	1		Health Improvement		388	605	993	605	605	1,210		0	0	0	0	0	0
993			GF	3		Health Protection		375	587	962	587	587	1,174		0	0	0	0	0	0
994			GF	4		Health Operations		18	27	45	27	27	54		0	0	0	0	0	0
995																				
996	SF 1698					**The Vivian Act-Information and Newborn Screening for Human Congenital Herpesvirus Cytomegalovirus**		**0**	**0**	**0**	**0**	**0**	**0**		**2,851**	**2,300**	**5,151**	**2,300**	**2,300**	**4,600**
997						**GF TOTAL**		0	0	0	0	0	0		2,851	2,300	5,151	2,300	2,300	4,600
998			GF	1		Health Improvement		0	0	0	0	0	0		656	656	1,312	656	656	1,312
999			GF	3		Health Protection		0	0	0	0	0	0		2,195	1,644	3,839	1,644	1,644	3,288
1000																				
1001	SF 1160					**Study of Telehealth**		**0**	**0**	**0**	**0**	**0**	**0**		**508**	**1,815**	**2,323**	**318**	**0**	**318**
1002						**GF TOTAL**		0	0	0	0	0	0		508	1,815	2,323	318	0	318
1003			GF	1		Health Improvement-Administration for Telehealth Study		0	0	0	0	0	0		333	350	683	284	0	284
1004			GF	1		Health Improvement-Contracts for Telehealth Study		0	0	0	0	0	0		175	1,465	1,640	34	0	34
1005																				
1006																				
1007						**Fetal and Infant Mortality Review**		**311**	**311**	**622**	**311**	**311**	**622**		**0**	**0**	**0**	**0**	**0**	**0**
1008						**GF TOTAL**		311	311	622	311	311	622		0	0	0	0	0	0
1009			GF	1		Health Improvement		311	311	622	311	311	622		0	0	0	0	0	0

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
1010																				
1011						**Maternal Morbidity and Death Studies**		**198**	**198**	**396**	**198**	**198**	**396**		**0**	**0**	**0**	**0**	**0**	**0**
1012						**GF TOTAL**		198	198	396	198	198	396		0	0	0	0	0	0
1013			GF	1		Health Improvement		198	198	396	198	198	396		0	0	0	0	0	0
1014																				
1015	SF 2054					**Nursing Facility Construction Moratorium Exception Projects**		**0**	**0**	**0**	**0**	**0**	**0**		**263**	**216**	**479**	**229**	**229**	**458**
1016						**GF TOTAL**		0	0	0	0	0	0		263	216	479	229	229	458
1017			GF	3		Health Protection		0	0	0	0	0	0		263	216	479	229	229	458
1018																				
1019						**Newborn Screening Disorders Fee Adjustment**		**(1,152)**	**(1,018)**	**(2,170)**	**(1,018)**	**(1,018)**	**(2,036)**		**(1,152)**	**(1,018)**	**(2,170)**	**(1,018)**	**(1,018)**	**(2,036)**
1020						**SGSR TOTAL**		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)
1021			SGSR	REV		Fee Revenue		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)
1022			SGSR	1		Health Improvement		315	315	630	315	315	630		315	315	630	315	315	630
1023			SGSR	3		Health Protection		1,347	1,523	2,870	1,523	1,523	3,046		1,347	1,523	2,870	1,523	1,523	3,046
1024																				
1025						**Asbestos Licensing Fee Adjustment**		**(310)**	**(310)**	**(620)**	**(310)**	**(310)**	**(620)**		**(310)**	**(310)**	**(620)**	**(310)**	**(310)**	**(620)**
1026						**SGSR TOTAL**		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
1027			SGSR	REV		Fee Revenue		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
1028																				
1029						**Radioactive Materials Unit Fee Adjustment**		**(332)**	**(332)**	**(664)**	**(332)**	**(332)**	**(664)**		**(332)**	**(332)**	**(664)**	**(332)**	**(332)**	**(664)**
1030						**SGSR TOTAL**		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
1031			SGSR	REV		Fee Revenue		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
1032																				
1033						**Abortion Facility Licensure Requirements**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1034						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1035			SGSR	REV		Fee Revenue		0	0	0	0	0	0		(55)	(8)	(63)	(42)	(8)	(50)
1036			SGSR	1		Health Improvement		0	0	0	0	0	0		55	8	63	42	8	50
1037																				
1038						**Health Data Intermediaries Fee Adjustment**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1039						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1040			SGSR	REV		Fee Revenue		105	105	210	105	105	210		105	105	210	105	105	210
1041			SGSR	1		Health Improvement		(105)	(105)	(210)	(105)	(105)	(210)		(105)	(105)	(210)	(105)	(105)	(210)
1042																				
1043						**Eliminate Projected SGSR Negative Balance**	**(2,209)**	**(2,500)**	**(2,500)**	**(5,000)**	**(2,500)**	**(2,500)**	**(5,000)**	**(2,209)**	**(2,500)**	**(2,500)**	**(5,000)**	**(2,500)**	**(2,500)**	**(5,000)**
1044						**GF TOTAL**	0	77	77	154	77	77	154	0	77	77	154	77	77	154
1045						**SGSR TOTAL**	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)
1046			SGSR	1		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		(77)	(77)	(154)	(77)	(77)	(154)		(77)	(77)	(154)	(77)	(77)	(154)
1047			GF	REV		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		77	77	154	77	77	154		77	77	154	77	77	154
1048			SGSR	1		Cancel FY 2020 Carryforward	(634)	0	0	0	0	0	0	(634)	0	0	0	0	0	0
1049			SGSR	3		Cancel FY 2020 Carryforward	(1,575)	0	0	0	0	0	0	(1,575)	0	0	0	0	0	0
1050			SGSR	3		Reduce Appropriation for Home Care		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
1051																				
1052						**Home Visiting Grants Reduction**		**(400)**	**(400)**	**(800)**	**0**	**0**	**0**		**(400)**	**(400)**	**(800)**	**0**	**0**	**0**
1053						**GF TOTAL**		(400)	(400)	(800)	0	0	0		(400)	(400)	(800)	0	0	0
1054			GF	1		Health Improvement		(400)	(400)	(800)	0	0	0		(400)	(400)	(800)	0	0	0
1055																				
1056						**Fetal Alcohol Spectrum Disorder Grants Reduction**		**(117)**	**(117)**	**(234)**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1057						**GF TOTAL**		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0
1058			GF	1		Health Improvement		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0
1059																				
1060						**e-Health Advisory Initiative Reduction**		**(97)**	**(97)**	**(194)**	**(97)**	**(97)**	**(194)**		**(97)**	**(97)**	**(194)**	**(97)**	**(97)**	**(194)**
1061						**GF TOTAL**		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
1062			GF	1		Health Improvement		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
1063																				
1064						**Transfer Evidence-Based Home Visiting Base Appropriation to New 145.87 Program**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1065						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1066			GF	1		Health Improvement-Allocation to 145.87		0	0	0	0	0	0		16,500	16,500	33,000	16,500	16,500	33,000
1067			GF	1		Health Improvement-Current Base Allocation		0	0	0	0	0	0		(16,500)	(16,500)	(33,000)	(16,500)	(16,500)	(33,000)
1068																				
1069						**Allocation of Base to New Statute for Nurse Family Partnership 145A.145**									**#**	**#**	**#**	**#**	**#**	**#**
1070																				
1071						**Grant to U of M for Model Curriculum for Hospitals on Antiracism and Implicit Bias**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1072						**GF TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1073			GF	1		Reduce Amount for Eliminating Health Disparities Grant		0	0	0	0	0	0		(275)		(275)	0	0	0
1074			GF	1		Grant to U of M		0	0	0	0	0	0		275	0	275	0	0	0
1075																				
1076						**Uncompensated Care Study**		**0**	**0**	**0**	**0**	**0**	**0**		**50**	**0**	**50**	**0**	**0**	**0**
1077						**GF TOTAL**		0	0	0	0	0	0		50	0	50	0	0	0
1078			GF	1		Health Improvement		0	0	0	0	0	0		50	0	50	0	0	0
1079																				
1080						**Maternal and Infant Health Study**		**0**	**0**	**0**	**0**	**0**	**0**		**15**	**15**	**30**	**15**	**15**	**30**
1081						**GF TOTAL**		0	0	0	0	0	0		15	15	30	15	15	30
1082			GF	1		Health Improvement		0	0	0	0	0	0		15	15	30	15	15	30
1083																				
1084	SF 642					**Additional Funding for Comprehensive Advanced Life Support Program**		**0**	**0**	**0**	**0**	**0**	**0**		**100**	**100**	**200**	**100**	**100**	**200**
1085						**GF TOTAL**		0	0	0	0	0	0		100	100	200	100	100	200
1086			GF	1		Health Improvement		0	0	0	0	0	0		100	100	200	100	100	200
1087																				
1088						**Reduce Funding for Statewide Health Improvement Program**		**0**	**0**	**0**	**0**	**0**	**0**		**(10,000)**	**(10,000)**	**(20,000)**	**(10,000)**	**(10,000)**	**(20,000)**
1089						**HCAF TOTAL**		0	0	0	0	0	0		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)
1090			HCAF	1		Health Improvement		0	0	0	0	0	0		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)

Health Human Services Budget | 2021 Session Proposal Tracking (Dollars in Thousands) | 2021 Revised 4-24-21 Combined HHS Budget Tracking 2021 Session SF 2360.xlsx

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
1091																				
1092						**Increase Funding for Local Public Health Grants**		**0**	**0**	**0**	**0**	**0**	**0**		**15,000**	**15,000**	**30,000**	**15,000**	**15,000**	**30,000**
1093						**GF TOTAL**		0	0	0	0	0	0		5,000	5,000	10,000	5,000	5,000	10,000
1094						**HCAF TOTAL**		0	0	0	0	0	0		10,000	10,000	20,000	10,000	10,000	20,000
1095			GF	1		Health Improvement		0	0	0	0	0	0		5,000	5,000	10,000	5,000	5,000	10,000
1096			HCAF	1		Health Improvement		0	0	0	0	0	0		10,000	10,000	20,000	10,000	10,000	20,000
1097																				
1098						**Tobacco and Vaping Prevention**		**8,005**	**8,005**	**16,010**	**8,005**	**8,005**	**16,010**		**0**	**0**	**0**	**0**	**0**	**0**
1099						**GF TOTAL**		8,005	8,005	16,010	8,005	8,005	16,010		0	0	0	0	0	0
1100			GF	1		Health Improvement		8,005	8,005	16,010	8,005	8,005	16,010		0	0	0	0	0	0
1101																				
1102						**Reduction for Administrative Costs Related to Staff Reassignments for COVID-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,410)**	**0**	**(2,410)**	**0**	**0**	**0**
1103						**GF TOTAL**	0	0	0	0	0	0	0	0	(2,410)	0	(2,410)	0	0	0
1104			GF	1		Health Improvement-Cancel FY2021 Appropriaitons	0	0	0	0	0	0	0	(2,410)	0	0	0	0	0	0
1105			GF	1		Carryforard to FY 2022	0	0	0	0	0	0	0	2,410	(2,410)	0	(2,410)	0	0	0
1106																				
1107						**Prescription Drug Price Transparency**	**(395)**	**210**	**0**	**210**	**0**	**0**	**0**	**0**	**(185)**	**0**	**(185)**	**0**	**0**	**0**
1108						**GF TOTAL**	(395)	210	0	210	0	0	0	0	(185)	0	(185)	0	0	0
1109			GF	1		Health Improvement	(395)	210	0	210	0	0	0	(395)	210	0	210	0	0	0
1110			GF	1		Carryforard to FY 2022	0	0	0	0	0	0	0	395	(395)	0	(395)	0	0	0
1111																				
1112																				
1113																				
1114																				
1115			**Health Related Boards**																	
1116																				
1117						**Board of Behavioral Health & Therapy**		**35**	**35**	**70**	**35**	**35**	**70**		**35**	**35**	**70**	**35**	**35**	**70**
1118						**SGSR TOTAL**		35	35	70	35	35	70		35	35	70	35	35	70
1119			SGSR	1		MN.IT Cost Reduction and Appropriation Transfer		35	35	70	35	35	70		35	35	70	35	35	70
1121						**Board of Chiropractic Examiners**		**25**	**25**	**50**	**25**	**25**	**50**		**25**	**25**	**50**	**25**	**25**	**50**
1122						**SGSR TOTAL**		25	25	50	25	25	50		25	25	50	25	25	50
1123			SGSR	2		MN.IT Cost Reduction and Appropriation Transfer		25	25	50	25	25	50		25	25	50	25	25	50
1124																				
1125						**Board of Dentistry**		**2,778**	**2,303**	**5,081**	**2,303**	**2,303**	**4,606**		**2,778**	**2,303**	**5,081**	**2,303**	**2,303**	**4,606**
1126						**SGSR TOTAL**		2,778	2,303	5,081	2,303	2,303	4,606		2,778	2,303	5,081	2,303	2,303	4,606
1127			SGSR	3		MN.IT Cost Reduction and Appropriation Transfer		40	40	80	40	40	80		40	40	80	40	40	80
1128			SGSR	3		ASU Appropriation Transfer from BELTSS		1,696	1,696	3,392	1,696	1,696	3,392		1,696	1,696	3,392	1,696	1,696	3,392
1129			SGSR	3		Retirement Costs for Health Licensing Boards		475	0	475	0	0	0		475	0	475	0	0	0
1130			SGSR	3		MN.IT Cost Reduction and Appropriation Transfer (ASU)		567	567	1,134	567	567	1,134		567	567	1,134	567	567	1,134
1131																				
1132						**Board of Dietetics and Nutrition Practice**		**15**	**15**	**30**	**15**	**15**	**30**		**15**	**15**	**30**	**15**	**15**	**30**
1133						**SGSR TOTAL**		15	15	30	15	15	30		15	15	30	15	15	30
1134			SGSR	4		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
1135																				
1136						**Board of Executives for Long-Term Services and Supports**		**(2,508)**	**(2,566)**	**(5,074)**	**(2,566)**	**(2,566)**	**(5,132)**		**(2,508)**	**(2,566)**	**(5,074)**	**(2,566)**	**(2,566)**	**(5,132)**
1137						**SGSR TOTAL**		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)
1138			SGSR	5		ASU Appropriation to Board of Dentistry		(1,696)	(1,696)	(3,392)	(1,696)	(1,696)	(3,392)		(1,696)	(1,696)	(3,392)	(1,696)	(1,696)	(3,392)
1139			SGSR	5		MN.IT Cost Reduction and Appropriation Transfer (ASU)		(1,214)	(1,214)	(2,428)	(1,214)	(1,214)	(2,428)		(1,214)	(1,214)	(2,428)	(1,214)	(1,214)	(2,428)
1140			SGSR	5		Assisted Living Licensure		387	329	716	329	329	658		387	329	716	329	329	658
1141			SGSR	5		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
1142																				
1143						**Board of Marriage & Family Therapy**		**22**	**22**	**44**	**22**	**22**	**44**		**22**	**22**	**44**	**22**	**22**	**44**
1144						**SGSR TOTAL**		22	22	44	22	22	44		22	22	44	22	22	44
1145			SGSR	6		MN.IT Cost Reduction and Appropriation Transfer		22	22	44	22	22	44		22	22	44	22	22	44
1146																				
1147						**Board of Medical Practice**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1148						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1149																				
1150						**Board of Nursing**		**352**	**362**	**714**	**362**	**362**	**724**		**352**	**362**	**714**	**362**	**362**	**724**
1151						**SGSR TOTAL**		352	362	714	362	362	724		352	362	714	362	362	724
1152			SGSR	8		Additional Staffing		352	362	714	362	362	724		352	362	714	362	362	724
1153																				
1154						**Board of Occupational Therapy Practice**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1155						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1156																				
1157						**Board of Optometry**		**15**	**15**	**30**	**15**	**15**	**30**		**15**	**15**	**30**	**15**	**15**	**30**
1158						**SGSR TOTAL**		15	15	30	15	15	30		15	15	30	15	15	30
1159			SGSR	10		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
1160																				
1161						**Board of Pharmacy**		**65**	**65**	**130**	**65**	**65**	**130**		**65**	**65**	**130**	**65**	**65**	**130**
1162						**SGSR TOTAL**		65	65	130	65	65	130		65	65	130	65	65	130
1163			SGSR	11		MN.IT Cost Reduction and Appropriation Transfer		65	65	130	65	65	130		65	65	130	65	65	130
1164																				
1165						**Board of Physical Therapy**		**15**	**15**	**30**	**15**	**15**	**30**		**15**	**15**	**30**	**15**	**15**	**30**
1166						**SGSR TOTAL**		15	15	30	15	15	30		15	15	30	15	15	30
1167			SGSR	12		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
1168																				
1169						**Board of Podiatric Medicine**		**15**	**15**	**30**	**15**	**15**	**30**		**15**	**15**	**30**	**15**	**15**	**30**
1170						**SGSR TOTAL**		15	15	30	15	15	30		15	15	30	15	15	30
1171			SGSR	13		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
1172																				
1173						**Board of Psychology**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**
1174						**SGSR TOTAL**		0	0	0	0	0	0		0	0	0	0	0	0
1175																				
1176						**Board of Social Work**		**152**	**155**	**307**	**155**	**155**	**310**		**152**	**155**	**307**	**155**	**155**	**310**
1177						**SGSR TOTAL**		152	155	307	155	155	310		152	155	307	155	155	310
1178			SGSR	15		New Complaint Investigator Staff		102	105	207	105	105	210		102	105	207	105	105	210
1179			SGSR	15		MN.IT Cost Reduction and Appropriation Transfer		50	50	100	50	50	100		50	50	100	50	50	100
1180																				

(Dollars in Thousands)

								Governor							Senate					
Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	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
1181						**Board of Veterinary Medicine**		**10**	**10**	**20**	**10**	**10**	**20**		**10**	**10**	**20**	**10**	**10**	**20**
1182						**SGSR TOTAL**		10	10	20	10	10	20		10	10	20	10	10	20
1183			SGSR	16		MN.IT Cost Reduction and Appropriation Transfer		10	10	20	10	10	20		10	10	20	10	10	20
1184																				
1185			**Other Agencies**																	
1186																				
1187						**Council on Disability**		**16**	**32**	**48**	**32**	**32**	**64**		**16**	**32**	**48**	**32**	**32**	**64**
1188						**GF TOTAL**		16	32	48	32	32	64		16	32	48	32	32	64
1189			GF	1		Operating Adjustment		16	32	48	32	32	64		16	32	48	32	32	64
1190																				
1191						**Emergency Medical Services Regulatory Board**		**27**	**53**	**80**	**53**	**53**	**106**		**800**	**800**	**1,600**	**800**	**800**	**1,600**
1192						**GF TOTAL**		27	53	80	53	53	106		800	800	1,600	800	800	1,600
1193			GF	2		Operating Adjustment		27	53	80	53	53	106		0	0	0	0	0	0
1194	**SF 1791**		GF	2		Grants to Regional EMS Programs		0	0	0	0	0	0		800	800	1,600	800	800	1,600
1195																				
1196						**Ombudsman for Mental Health and Developmental Disabilities**		**49**	**98**	**147**	**98**	**98**	**196**		**49**	**98**	**147**	**98**	**98**	**196**
1197						**GF TOTAL**		49	98	147	98	98	196		49	98	147	98	98	196
1198			GF	3		Operating Adjustment		49	98	147	98	98	196		49	98	147	98	98	196
1199																				
1200						**Ombudsperson for Families**		**10**	**21**	**31**	**21**	**21**	**42**		**10**	**21**	**31**	**21**	**21**	**42**
1201						**GF TOTAL**		10	21	31	21	21	42		10	21	31	21	21	42
1202			GF	4		Operating Adjustment		10	21	31	21	21	42		10	21	31	21	21	42
1203																				
1204			**MINNESOTA MANAGEMENT AND BUDGET**												**0**	**0**	**0**	**0**	**300**	**300**
1205						**OER TOTAL**		0	0	0	0	0	0		0	0	0	0	300	300
1206			OER	1		FY 2025 Base for Evidence Based Practices		0	0	0	0	0	0		0	0	0	0	300	300
1207																				
1208																				
1209			**LEGISLATIVE COORDINATING COMMISSION**												**222**	**76**	**298**	**-**	**-**	**-**
						GF TOTAL									**222**	**76**	**298**	**-**	**-**	**-**
1211	**SF 297**		GF	1		Legislative Task Force on Human Services Background Studies									132	76	208	-	-	-
1212	**SF 1160**		GF	1		Person-Centered Telepresence Task Force									90	-	90	-	-	-
1213																				
1214			**SUPREME COURT**												**30**	**-**	**30**	**-**	**-**	**-**
						GF TOTAL									**30**	**-**	**30**	**-**	**-**	**-**
1216	**SF 1519**		GF	1		Child Support Policy Modificaions-Systems									30	-	30	-	-	-