

|      |        |      |      |     |                                                                                   |          | 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     |
| 17   |        |      |      |     |                                                                                   |          |           |           |            |           |           |            |           |           |           |            |           |            |            |
| 18   |        |      |      |     | HCAF BALANCE                                                                      |          |           |           |            |           |           |            |           |           |           |            |           |            |            |
| 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          | 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     |

|      |        |                                                            |      |     |                                       |         | 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 |
| 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      |
| 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   |        |                                                            |      |     |                                       |         |          |         |            |         |         |            |         |         |         |            |         |         |            |

|      |         |    |                              |      |     |                                                                                                                                                                     | 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 |
| 100  |         |    | Department of Human Services |      |     |                                                                                                                                                                     |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 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      |

|      |         |    |      |      |     |                                                                                               | 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 |
| 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      |
| 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  |         |    |      |      |     |                                                                                               |          |         |         |            |         |         |            |         |         |         |            |         |         |            |

|      |         |    |      |      |     |                                                                                                                     | 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 |
| 176  | CF-47   | SI |      |      |     | Northstar Care for Children Federal Requirements                                                                    |          | 3,592   | 9       | 3,601      | 9       | 9       | 18         |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 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        |

|      |         |    |      |      |     |                                                                                                                                                                                                                                         | 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 |
| 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         |
| 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          |

|      |        |  |      |      |     |                                                                                        | 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 |  |
| 254  |        |  |      |      |     |                                                                                        |          |         |         |            |         |         |            |          |          |         |            |         |         |            |  |
| 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  |        |  |      |      |     |                                                                                        |          |         |         |            |         |         |            |          |          |         |            |         |         |            |  |
|      |        |  |      |      |     | 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  |        |  |      |      |     |                                                                                        |          |         |         |            |         |         |            |          |          |         |            |         |         |            |  |

|      |         |    |      |      |     |                                                                                      | 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 |  |
| 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          |  |
| 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)      |  |



|      |         |  |      |      |     |                                                                      | 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 |
| 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  |         |  |      |      |     |                                                                      |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 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     |

|      |         |  |      |      |     | 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 |
| 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  |         |  |      |      |     |                                                                                                                            |         |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 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      |

|      |         |    |      |      |     |                                                                                                                       | 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 |
| 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  |         |    |      |      |     |                                                                                                                       |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 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          |

|      |         |    |      |      |     |                                                                                                                      | 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 |
| 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  |         |    |      |      |     |                                                                                                                      |          |         |          |            |          |          |            |         |          |          |            |          |           |            |
| 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          |

|      |         |    |      |      |     |                                                                                                                 | 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 |
| 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          |
| 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      |

|      |        |    |      |      |     |                                                                                                               | 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 |
| 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         |
| 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          |

|      |         |   |      |      |     |                                                                                     | 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 |
| 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          |
| 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          |

|      |         |    |      |      |     |                                                                   | 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 |
| 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)    |
| 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     |



|      |        |   |      |      |     |                                                                                        | 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 |
| 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  |        |   |      |      |     |                                                                                        |          |         |          |            |          |          |            |         |         |         |            |         |         |            |
| 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)    |

|      |        |   |      |      |     |                                                                                                                                  | 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 |
| 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  |        |   |      |      |     |                                                                                                                                  |          |         |          |            |         |         |            |         |         |         |            |         |         |            |
| 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]<br>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<br>Medicare Savings Programs with Asset Limits<br>for the Medicare Low-Income Subsidy |          | #       | #        | #          | #       | #       | #          |         | #       | #       | #          | #       | #       | #          |
| 696  |        |   |      |      |     |                                                                                                                                  |          |         |          |            |         |         |            |         |         |         |            |         |         |            |
| 697  | HC-54  | 1 |      |      |     | Align MinnesotaCare Statute with Federal<br>Requirements                                                                         |          | #       | #        | #          | #       | #       | #          |         | #       | #       | #          | #       | #       | #          |
| 698  |        |   |      |      |     |                                                                                                                                  |          |         |          |            |         |         |            |         |         |         |            |         |         |            |
| 699  |        |   |      |      |     | Require COVID-19 Enhanced FMAP Deposit to<br>HCAF Beginning 1-1-2022                                                             |          |         |          |            |         |         |            |         | #       | #       | #          | #       | #       | #          |
| 700  |        |   |      |      |     |                                                                                                                                  |          |         |          |            |         |         |            |         |         |         |            |         |         |            |
| 701  | HC-58  | 2 |      |      |     | [BRC] Uniform Administration of Pharmacy<br>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<br>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        |

|      |           |   |      |      |     |                                                                 | 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 |
| 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      |
| 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)      |

|      |           |    |      |      |     |                                                                | 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 |
| 763  |           |    | GF   | 11   |     | Operations Admin-Systems                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 1,794   | 359      | 2,153      | 359     | 359       | 718        |
| 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  |           |    |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |          |            |         |           |            |

|      |         |    |      |      |     |                                                                                | 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 |
| 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          |
| 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          |

|      |         |    |      |      |     |                                                                 | 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 |
| 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          |
| 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  |         |    |      |      |     | Navigator Assister Grants Appropriation Cancel and Carryforward |          | 0       | 0       | 0          | 0       | 0       | 0          | 0       | 0       | 0       | 0          | 0       | 0       | 0          |
| 857  |         |    |      |      |     | HCAF TOTAL                                                      |          | 0       | 0       | 0          | 0       | 0       | 0          | 0       | 0       | 0       | 0          | 0       | 0       | 0          |
| 858  |         |    | HCAF | 31   |     | MinnesotaCare                                                   |          | 0       | 0       | 0          | 0       | 0       | 0          | (2,082) | 2,082   | 0       | 2,082      | 0       | 0       | 0          |
| 859  |         |    | HCAF | REV2 |     | Carryforward to FY 2022                                         |          | 0       | 0       | 0          | 0       | 0       | 0          | 2,082   | (2,082) | 0       | (2,082)    | 0       | 0       | 0          |
| 860  |         |    |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 861  | HC-125  | 1  |      |      |     | Contingency Plan for Affordable Care Act                        |          | #       | #       | #          | #       | #       | #          |         |         |         |            |         |         |            |
| 862  |         |    |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 863  | SF 1372 |    |      |      |     | Directed Payments for Non-State Government Owned Hospitals      |          |         |         |            |         |         |            |         | #       | #       | #          | #       | #       | #          |
| 864  |         |    |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 865  | HC-XX   |    |      |      |     | Health Care Feasibility Study                                   |          | 476     | 204     | 680        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 866  |         |    |      |      |     | GF TOTAL                                                        |          | 476     | 204     | 680        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 867  |         |    | GF   | 13   |     | Health Care Admin-Contract                                      |          | 700     | 300     | 1,000      | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 868  |         |    | GF   | REV1 |     | Admin FFP @ 32%                                                 |          | (224)   | (96)    | (320)      | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 869  |         |    |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 870  |         |    |      |      |     | Maternal and Infant Health Study                                |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 36      | 42      | 78         | 42      | 42      | 84         |
| 871  |         |    |      |      |     | GF TOTAL                                                        |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 36      | 42      | 78         | 42      | 42      | 84         |
| 872  |         |    | GF   | 13   |     | Health Care Admin                                               |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 53      | 61      | 114        | 61      | 61      | 122        |
| 873  |         |    | GF   | REV1 |     | Admin FFP @ 32%                                                 |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (17)    | (19)    | (36)       | (19)    | (19)    | (38)       |
| 874  |         |    |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 875  | OP-44   | 1  |      |      |     | FBI Compliance Requirements                                     |          | 772     | 264     | 1,036      | 195     | 195     | 390        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 876  |         |    |      |      |     | GF TOTAL                                                        |          | 772     | 264     | 1,036      | 195     | 195     | 390        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 877  |         |    | GF   | 11   |     | Operations Admin-Systems AEM (State Share 50%)                  |          | 327     | 16      | 343        | 65      | 65      | 130        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 878  |         |    | GF   | 11   |     | Operations Admin-Contract NETStudy 2.0                          |          | 166     | 0       | 166        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 879  |         |    | GF   | 11   |     | Operations Admin-Background Studies FTE 1,1,1,1                 |          | 411     | 365     | 776        | 191     | 191     | 382        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 880  |         |    | GF   | REV1 |     | Admin FFP @ 32%                                                 |          | (132)   | (117)   | (249)      | (61)    | (61)    | (122)      |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 881  |         |    |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |

|      |         |   |      |      |     |                                                                 | 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 |
| 882  | SF 1558 |   |      |      |     | Child Foster Care Background Studies Modifications              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 293     | 308     | 601        | 153     | 153     | 306        |
| 883  |         |   |      |      |     | GF TOTAL                                                        |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 293     | 308     | 601        | 153     | 153     | 306        |
| 884  |         |   | GF   | 11   |     | Operations Admin                                                |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 116     | 121     | 237        | 121     | 121     | 242        |
| 885  |         |   | GF   | 11   |     | Operations Admin-Temp Program Consultant                        |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 111     | 114     | 225        | 0       | 0       | 0          |
| 886  |         |   | GF   | 12   |     | Children and Families Admin                                     |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 111     | 114     | 225        | 0       | 0       | 0          |
| 887  |         |   | GF   | 11   |     | Operations Admin                                                |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 93      | 104     | 197        | 104     | 104     | 208        |
| 888  |         |   | GF   | REV1 |     | Admin FFP @ 32%                                                 |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (138)   | (145)   | (283)      | (72)    | (72)    | (144)      |
| 889  |         |   |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 890  | SF 346  |   |      |      |     | Preferred Drug List Modifications                               |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 63      | 54      | 117        | 54      | 54      | 108        |
| 891  |         |   |      |      |     | GF TOTAL                                                        |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 63      | 54      | 117        | 54      | 54      | 108        |
| 892  |         |   | GF   | 11   |     | Operations Admin-MAD Contract                                   |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 25      | 0       | 25         | 0       | 0       | 0          |
| 893  |         |   | 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        |
| 894  |         |   | GF   | REV1 |     | Admin FFP @ 32%                                                 |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (29)    | (25)    | (54)       | (25)    | (25)    | (50)       |
| 895  |         |   |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 896  | OP-45   | 1 |      |      |     | Add New Background Study Partners                               |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 897  |         |   |      |      |     | DED TOTAL                                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 898  |         |   | DED  | REV  |     | Background Studies Fee Revenue                                  |          | (408)   | (408)   | (816)      | (408)   | (408)   | (816)      |         | (408)   | (408)   | (816)      | (408)   | (408)   | (816)      |
| 899  |         |   | DED  | EXP  |     | Background Studies Expenditures                                 |          | 408     | 408     | 816        | 408     | 408     | 816        |         | 408     | 408     | 816        | 408     | 408     | 816        |
| 900  |         |   |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 901  |         |   |      |      |     | On-Site Fingerprinting for Background Studies                   |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 946     | 0       | 946        | 0       | 0       | 0          |
| 902  |         |   |      |      |     | GF TOTAL                                                        |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 946     | 0       | 946        | 0       | 0       | 0          |
| 903  |         |   | GF   | 11   |     | Operations Admin-FTE (1,0,0,0)                                  |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 160     | 0       | 160        | 0       | 0       | 0          |
| 904  |         |   | GF   | 11   |     | Operations Admin-PT Contract for Fingerprinting                 |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 837     | 0       | 837        | 0       | 0       | 0          |
| 905  |         |   | GF   | REV1 |     | Admin FFP @ 32%                                                 |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (51)    | 0       | (51)       | 0       | 0       | 0          |
| 906  |         |   |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 907  | OP-46   | 1 |      |      |     | Background Study Standardization and Transition to Fee Schedule |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 908  |         |   |      |      |     | DED TOTAL                                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 909  |         |   | DED  | REV  |     | Background Studies Fee Revenue                                  |          | (4,043) | (5,390) | (9,433)    | (5,390) | (5,390) | (10,780)   |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 910  |         |   | 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          |
| 911  |         |   | 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          |
| 912  |         |   |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 913  | SF 297  |   |      |      |     | Legislative Task Force on Human Services Background Studies     |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 154     | 80      | 234        | 0       | 0       | 0          |
| 914  |         |   |      |      |     | GF TOTAL                                                        |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 154     | 80      | 234        | 0       | 0       | 0          |
| 915  |         |   | GF   | 11   |     | Operations Admin                                                |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 227     | 118     | 345        | 0       | 0       | 0          |
| 916  |         |   | GF   | REV1 |     | Admin FFP @ 32%                                                 |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (73)    | (38)    | (111)      | 0       | 0       | 0          |
| 917  |         |   |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 918  | OP-63   | 1 |      |      |     | Withdrawal Management Licensing Fee                             |          | #       | #       | #          | #       | #       | #          |         |         |         |            |         |         |            |
| 919  |         |   |      |      |     |                                                                 |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 920  |         |   |      |      |     | Repeal 16A.724 Transfer from HCAF to GF Beginning 7-1-2024      |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 921  |         |   |      |      |     | GF TOTAL                                                        |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 57,843  | 57,843     |

|      |        |   |      |      |     |                                                                                    | 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 |
| 922  |        |   |      |      |     | HCAF TOTAL                                                                         |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0        | 0          | 0        | (57,843) | (57,843)   |
| 923  |        |   | GF   | REV2 |     | General Fund Non-Dedicated Revenue                                                 |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0        | 0          | 0        | 57,843   | 57,843     |
| 924  |        |   | HCAF | REV2 |     | Eliminate Transfer to GF                                                           |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0        | 0          | 0        | (57,843) | (57,843)   |
| 925  |        |   |      |      |     |                                                                                    |          |         |         |            |         |         |            |         |         |          |            |          |          |            |
| 926  | 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)    |
| 927  |        |   |      |      |     | GF TOTAL                                                                           |          | (702)   | (1,214) | (1,916)    | (1,214) | (1,248) | (2,462)    |         | (702)   | (1,214)  | (1,916)    | (1,214)  | (1,214)  | (2,428)    |
| 928  |        |   |      |      |     | HCAF TOTAL                                                                         |          | (7)     | (9)     | (16)       | (9)     | 25      | 16         |         | (7)     | (9)      | (16)       | (9)      | (9)      | (18)       |
| 929  |        |   | GF   | 11   |     | Operations Admin-County FPI Grants                                                 |          | 425     | 425     | 850        | 425     | 425     | 850        |         | 425     | 425      | 850        | 425      | 425      | 850        |
| 930  |        |   | 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      |
| 931  |        |   | GF   | 13   |     | Health Care Admin FTE 1,1,1,1                                                      |          | 106     | 122     | 228        | 122     | 122     | 244        |         | 106     | 122      | 228        | 122      | 122      | 244        |
| 932  |        |   | GF   | 21   |     | MFIP/DWP Cash Assistance                                                           |          | (118)   | (157)   | (275)      | (157)   | (157)   | (314)      |         | (118)   | (157)    | (275)      | (157)    | (157)    | (314)      |
| 933  |        |   | GF   | 33   | FC  | Medical Assistance                                                                 |          | (210)   | (280)   | (490)      | (280)   | (280)   | (560)      |         | (210)   | (280)    | (490)      | (280)    | (280)    | (560)      |
| 934  |        |   | GF   | 22   |     | MFIP Child Care Assistance                                                         |          | (30)    | (40)    | (70)       | (40)    | (40)    | (80)       |         | (30)    | (40)     | (70)       | (40)     | (40)     | (80)       |
| 935  |        |   | GF   | 42   |     | Basic Sliding Fee Child Care Assistance                                            |          | (17)    | (23)    | (40)       | (23)    | (23)    | (46)       |         | (17)    | (23)     | (40)       | (23)     | (23)     | (46)       |
| 936  |        |   | GF   | 23   |     | General Assistance                                                                 |          | (26)    | (34)    | (60)       | (34)    | (34)    | (68)       |         | (26)    | (34)     | (60)       | (34)     | (34)     | (68)       |
| 937  |        |   | GF   | 24   |     | Minnesota Supplemental Assistance                                                  |          | (22)    | (29)    | (51)       | (29)    | (29)    | (58)       |         | (22)    | (29)     | (51)       | (29)     | (29)     | (58)       |
| 938  |        |   | GF   | 25   |     | Housing Support                                                                    |          | (88)    | (117)   | (205)      | (117)   | (117)   | (234)      |         | (88)    | (117)    | (205)      | (117)    | (117)    | (234)      |
| 939  |        |   | GF   | REV1 |     | Admin FFP @ 32%                                                                    |          | (199)   | (226)   | (425)      | (226)   | (226)   | (452)      |         | (199)   | (226)    | (425)      | (226)    | (226)    | (452)      |
| 940  |        |   | 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)    |
| 941  |        |   | HCAF | 31   |     | MinnesotaCare                                                                      |          | (7)     | (9)     | (16)       | (9)     | (9)     | (18)       |         | (7)     | (9)      | (16)       | (9)      | (9)      | (18)       |
| 942  |        |   | HCAF | REV2 |     | Adjust 16A Transfer to GF                                                          |          | 0       | 0       | 0          | 0       | 34      | 34         |         | 0       | 0        | 0          | 0        | 0        | 0          |
| 943  |        |   | GF   | REV2 |     | Adjust 16A Transfer to GF                                                          |          | 0       | 0       | 0          | 0       | (34)    | (34)       |         | 0       | 0        | 0          | 0        | 0        | 0          |
| 944  |        |   |      |      |     |                                                                                    |          |         |         |            |         |         |            |         |         |          |            |          |          |            |
| 945  | OP-67  | 1 |      |      |     | Agency Operating Adjustment                                                        |          | 5,463   | 10,926  | 16,389     | 10,926  | 10,926  | 21,852     |         | 0       | 0        | 0          | 0        | 0        | 0          |
| 946  |        |   |      |      |     | GF TOTAL                                                                           |          | 5,463   | 10,926  | 16,389     | 10,926  | 10,926  | 21,852     |         | 0       | 0        | 0          | 0        | 0        | 0          |
| 947  |        |   | GF   | 11   |     | Operations Admin                                                                   |          | 2,647   | 5,294   | 7,941      | 5,294   | 5,294   | 10,588     |         | 0       | 0        | 0          | 0        | 0        | 0          |
| 948  |        |   | GF   | 65   |     | Operations (DCT)                                                                   |          | 3,663   | 7,326   | 10,989     | 7,326   | 7,326   | 14,652     |         | 0       | 0        | 0          | 0        | 0        | 0          |
| 949  |        |   | GF   | REV1 |     | Admin FFP @ 32%                                                                    |          | (847)   | (1,694) | (2,541)    | (1,694) | (1,694) | (3,388)    |         | 0       | 0        | 0          | 0        | 0        | 0          |
| 950  |        |   |      |      |     |                                                                                    |          |         |         |            |         |         |            |         |         |          |            |          |          |            |
| 951  | 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         |
| 952  |        |   |      |      |     | GF TOTAL                                                                           |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 65      | 13       | 78         | 13       | 13       | 26         |
| 953  |        |   | GF   | 11   |     | Operations Admin-Systems (MEC2)                                                    |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 65      | 13       | 78         | 13       | 13       | 26         |
| 954  |        |   |      |      |     |                                                                                    |          |         |         |            |         |         |            |         |         |          |            |          |          |            |
| 955  |        | 1 |      |      |     | Blue Ribbon Commission Offset                                                      |          | 50,000  | 50,000  | 100,000    | 0       | 0       | 0          |         | 50,000  | 50,000   | 100,000    | 0        | 0        | 0          |
| 956  |        |   |      |      |     | GF TOTAL                                                                           |          | 50,000  | 50,000  | 100,000    | 0       | 0       | 0          |         | 50,000  | 50,000   | 100,000    | 0        | 0        | 0          |
| 957  |        |   | GF   | REV2 |     | Blue Ribbon Commission                                                             |          | 50,000  | 50,000  | 100,000    | 0       | 0       | 0          |         | 50,000  | 50,000   | 100,000    | 0        | 0        | 0          |
| 958  |        |   |      |      |     |                                                                                    |          |         |         |            |         |         |            |         |         |          |            |          |          |            |
| 959  |        |   |      |      |     | Transfers Between General Fund and Health Care Access Fund                         |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0        | 0          | 0        | 0        | 0          |
| 960  |        |   |      |      |     | GF TOTAL                                                                           |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | (42,130) | (42,130)   | 42,130   | 0        | 42,130     |
| 961  |        |   |      |      |     | HCAF TOTAL                                                                         |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 42,130   | 42,130     | (42,130) | 0        | (42,130)   |
| 962  |        |   | GF   | REV2 |     | General Fund                                                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | (42,130) | (42,130)   | 42,130   | 0        | 42,130     |



|      |         |                      |      |      |     | 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 |
| 963  |         |                      | HCAF | REV2 |     | Health Care Access Fund                                                                           |         | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 42,130  | 42,130     | (42,130) | 0       | (42,130)   |
| 964  |         |                      |      |      |     |                                                                                                   |         |         |         |            |         |         |            |         |         |         |            |          |         |            |
| 965  | OP-150  |                      |      |      |     | COVID-19 Waiver Transition Period                                                                 |         | 10,904  | 3,359   | 14,263     | 0       | 0       | 0          |         | 3,194   | 0       | 3,194      | 0        | 0       | 0          |
| 966  |         |                      |      |      |     | GF TOTAL                                                                                          |         | 10,904  | 3,359   | 14,263     | 0       | 0       | 0          |         | 3,194   | 0       | 3,194      | 0        | 0       | 0          |
| 967  |         |                      | GF   | 11   |     | Operations-Agencywide Project Management (FTE 2,1,0,0)                                            |         | 246     | 123     | 369        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 968  |         |                      | GF   | REV1 |     | Admin FFP @ 32%                                                                                   |         | (79)    | (39)    | (118)      | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 969  | 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          |
| 970  |         |                      | GF   | 11   |     | Operations-Contract for NETStudy 2.0                                                              |         | 10      | 0       | 10         | 0       | 0       | 0          |         | 10      | 0       | 10         | 0        | 0       | 0          |
| 971  |         |                      | GF   | 11   |     | Operations-Systems AEM Changes @ 50%                                                              |         | 204     | 0       | 204        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 972  | SF 496  |                      | GF   | 11   |     | Background Studies Staffing                                                                       |         | 1,035   | 899     | 1,934      | 0       | 0       | 0          |         | 1,633   | 0       | 1,633      | 0        | 0       | 0          |
| 973  |         |                      | GF   | REV1 |     | Admin FFP @ 32%                                                                                   |         | (331)   | (288)   | (619)      | 0       | 0       | 0          |         | (523)   | 0       | (523)      | 0        | 0       | 0          |
| 974  |         |                      | GF   | 11   |     | Operations-Systems (MAXIS)                                                                        |         | 576     | 0       | 576        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 975  |         |                      | GF   | 11   |     | Operations-MN.IT Services (Texting)                                                               |         | 50      | 0       | 50         | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 976  |         |                      | GF   | REV1 |     | Admin FFP @ 32%                                                                                   |         | (16)    | 0       | (16)       | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 977  |         |                      | GF   | 12   |     | Childrent & Families Admin                                                                        |         | 274     | 0       | 274        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 978  |         |                      | GF   | 12   |     | Unemployment Insurance Access for Eligibility Works (DEED)                                        |         | 77      | 0       | 77         | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 979  |         |                      | GF   | REV1 |     | Admin FFP @ 32%                                                                                   |         | (112)   | (25)    | (137)      | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 980  |         |                      | GF   | 11   |     | Electronic Income Verification Contract                                                           |         | 4,064   | 3,588   | 7,652      | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 981  |         |                      | GF   | REV1 |     | Admin FFP @ 32%                                                                                   |         | (1,300) | (1,148) | (2,448)    | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 982  |         |                      | GF   | 14   |     | Continuing Care Admin-NF Temporary Staff                                                          |         | 40      | 56      | 96         | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 983  |         |                      | GF   | REV1 |     | Admin FFP @ 32%                                                                                   |         | (13)    | (17)    | (30)       | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 984  |         |                      | GF   | 13   |     | Health Care Admin (FTE 21,3,0,0)                                                                  |         | 1,652   | 271     | 1,923      | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 985  |         |                      | GF   | REV1 |     | Admin FFP @ 32%                                                                                   |         | (529)   | (87)    | (616)      | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 986  |         |                      | GF   | 11   |     | Health Care Admin (FTE 2,2,0,0)                                                                   |         | 45      | 26      | 71         | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 987  |         |                      | GF   | 11   |     | Health Care Admin-Notice Costs                                                                    |         | 353     | 0       | 353        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 988  |         |                      | GF   | 11   |     | Operations-Systems (METS)                                                                         |         | 427     | 0       | 427        | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 989  |         |                      | GF   | 11   |     | Operations-Systems (MMIS)                                                                         |         | 97      | 0       | 97         | 0       | 0       | 0          |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 990  |         |                      |      |      |     |                                                                                                   |         |         |         |            |         |         |            |         |         |         |            |          |         |            |
| 991  |         |                      |      |      |     |                                                                                                   |         |         |         |            |         |         |            |         |         |         |            |          |         |            |
| 992  |         | DEPARTMENT OF HEALTH |      |      |     |                                                                                                   |         |         |         |            |         |         |            |         |         |         |            |          |         |            |
| 993  |         |                      |      |      |     |                                                                                                   |         |         |         |            |         |         |            |         |         |         |            |          |         |            |
| 994  |         |                      |      |      |     |                                                                                                   |         |         |         |            |         |         |            |         |         |         |            |          |         |            |
| 995  |         |                      |      |      |     | Agency Operating Adjustment                                                                       |         | 781     | 1,219   | 2,000      | 1,219   | 1,219   | 2,438      |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 996  |         |                      |      |      |     | GF TOTAL                                                                                          |         | 781     | 1,219   | 2,000      | 1,219   | 1,219   | 2,438      |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 997  |         |                      | GF   | 1    |     | Health Improvement                                                                                |         | 388     | 605     | 993        | 605     | 605     | 1,210      |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 998  |         |                      | GF   | 3    |     | Health Protection                                                                                 |         | 375     | 587     | 962        | 587     | 587     | 1,174      |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 999  |         |                      | GF   | 4    |     | Health Operations                                                                                 |         | 18      | 27      | 45         | 27      | 27      | 54         |         | 0       | 0       | 0          | 0        | 0       | 0          |
| 1000 |         |                      |      |      |     |                                                                                                   |         |         |         |            |         |         |            |         |         |         |            |          |         |            |
|      | 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      |
| 1001 |         |                      |      |      |     | GF TOTAL                                                                                          |         | 0       | 0       | 0          | 0       | 0       | 0          |         | 2,851   | 2,300   | 5,151      | 2,300    | 2,300   | 4,600      |
| 1002 |         |                      | GF   | 1    |     | Health Improvement                                                                                |         | 0       | 0       | 0          | 0       | 0       | 0          |         | 656     | 656     | 1,312      | 656      | 656     | 1,312      |
| 1003 |         |                      | GF   | 3    |     | Health Protection                                                                                 |         | 0       | 0       | 0          | 0       | 0       | 0          |         | 2,195   | 1,644   | 3,839      | 1,644    | 1,644   | 3,288      |

|      |         |  |      |      |     |                                                                | 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 |
| 1005 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1006 | SF 1160 |  |      |      |     | Study of Telehealth                                            |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 508     | 1,815   | 2,323      | 318     | 0       | 318        |
| 1007 |         |  |      |      |     | GF TOTAL                                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 508     | 1,815   | 2,323      | 318     | 0       | 318        |
| 1008 |         |  | GF   | 1    |     | Health Improvement-Administration for Telehealth Study         |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 333     | 350     | 683        | 284     | 0       | 284        |
| 1009 |         |  | GF   | 1    |     | Health Improvement-Contracts for Telehealth Study              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 175     | 1,465   | 1,640      | 34      | 0       | 34         |
| 1010 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1011 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1012 |         |  |      |      |     | Fetal and Infant Mortality Review                              |          | 311     | 311     | 622        | 311     | 311     | 622        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1013 |         |  |      |      |     | GF TOTAL                                                       |          | 311     | 311     | 622        | 311     | 311     | 622        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1014 |         |  | GF   | 1    |     | Health Improvement                                             |          | 311     | 311     | 622        | 311     | 311     | 622        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1015 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1016 |         |  |      |      |     | Maternal Morbidity and Death Studies                           |          | 198     | 198     | 396        | 198     | 198     | 396        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1017 |         |  |      |      |     | GF TOTAL                                                       |          | 198     | 198     | 396        | 198     | 198     | 396        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1018 |         |  | GF   | 1    |     | Health Improvement                                             |          | 198     | 198     | 396        | 198     | 198     | 396        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1019 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1020 | SF 2054 |  |      |      |     | Nursing Facility Construction Moratorium<br>Exception Projects |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 263     | 216     | 479        | 229     | 229     | 458        |
| 1021 |         |  |      |      |     | GF TOTAL                                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 263     | 216     | 479        | 229     | 229     | 458        |
| 1022 |         |  | GF   | 3    |     | Health Protection                                              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 263     | 216     | 479        | 229     | 229     | 458        |
| 1023 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1024 |         |  |      |      |     | 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)    |
| 1025 |         |  |      |      |     | 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)    |
| 1026 |         |  | 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)    |
| 1027 |         |  | SGSR | 1    |     | Health Improvement                                             |          | 315     | 315     | 630        | 315     | 315     | 630        |         | 315     | 315     | 630        | 315     | 315     | 630        |
| 1028 |         |  | 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      |
| 1029 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1030 |         |  |      |      |     | Asbestos Licensing Fee Adjustment                              |          | (310)   | (310)   | (620)      | (310)   | (310)   | (620)      |         | (310)   | (310)   | (620)      | (310)   | (310)   | (620)      |
| 1031 |         |  |      |      |     | SGSR TOTAL                                                     |          | (310)   | (310)   | (620)      | (310)   | (310)   | (620)      |         | (310)   | (310)   | (620)      | (310)   | (310)   | (620)      |
| 1032 |         |  | SGSR | REV  |     | Fee Revenue                                                    |          | (310)   | (310)   | (620)      | (310)   | (310)   | (620)      |         | (310)   | (310)   | (620)      | (310)   | (310)   | (620)      |
| 1033 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1034 |         |  |      |      |     | Radioactive Materials Unit Fee Adjustment                      |          | (332)   | (332)   | (664)      | (332)   | (332)   | (664)      |         | (332)   | (332)   | (664)      | (332)   | (332)   | (664)      |
| 1035 |         |  |      |      |     | SGSR TOTAL                                                     |          | (332)   | (332)   | (664)      | (332)   | (332)   | (664)      |         | (332)   | (332)   | (664)      | (332)   | (332)   | (664)      |
| 1036 |         |  | SGSR | REV  |     | Fee Revenue                                                    |          | (332)   | (332)   | (664)      | (332)   | (332)   | (664)      |         | (332)   | (332)   | (664)      | (332)   | (332)   | (664)      |
| 1037 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1038 |         |  |      |      |     | Abortion Facility Licensure Requirements                       |          | 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                                                    |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (55)    | (8)     | (63)       | (42)    | (8)     | (50)       |
| 1041 |         |  | SGSR | 1    |     | Health Improvement                                             |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 55      | 8       | 63         | 42      | 8       | 50         |
| 1042 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1043 |         |  |      |      |     | Health Data Intermediaries Fee Adjustment                      |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1044 |         |  |      |      |     | SGSR TOTAL                                                     |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1045 |         |  | SGSR | REV  |     | Fee Revenue                                                    |          | 105     | 105     | 210        | 105     | 105     | 210        |         | 105     | 105     | 210        | 105     | 105     | 210        |
| 1046 |         |  | SGSR | 1    |     | Health Improvement                                             |          | (105)   | (105)   | (210)      | (105)   | (105)   | (210)      |         | (105)   | (105)   | (210)      | (105)   | (105)   | (210)      |
| 1047 |         |  |      |      |     |                                                                |          |         |         |            |         |         |            |         |         |         |            |         |         |            |

|      |        |  |      |      |     |                                                                                       | 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 |  |
| 1048 |        |  |      |      |     | 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)    |  |
| 1049 |        |  |      |      |     | GF TOTAL                                                                              | 0        | 77      | 77      | 154        | 77      | 77      | 154        | 0       | 77       | 77       | 154        | 77       | 77       | 154        |  |
| 1050 |        |  |      |      |     | 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)    |  |
| 1051 |        |  | SGSR | 1    |     | Eliminate Transfer to GF<br>Laws 2008, Ch. 364, Sec. 17, para (b)                     |          | (77)    | (77)    | (154)      | (77)    | (77)    | (154)      |         | (77)     | (77)     | (154)      | (77)     | (77)     | (154)      |  |
| 1052 |        |  | GF   | REV  |     | Eliminate Transfer to GF<br>Laws 2008, Ch. 364, Sec. 17, para (b)                     |          | 77      | 77      | 154        | 77      | 77      | 154        |         | 77       | 77       | 154        | 77       | 77       | 154        |  |
| 1053 |        |  | SGSR | 1    |     | Cancel FY 2020 Carryforward                                                           | (634)    | 0       | 0       | 0          | 0       | 0       | 0          | (634)   | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1054 |        |  | SGSR | 3    |     | Cancel FY 2020 Carryforward                                                           | (1,575)  | 0       | 0       | 0          | 0       | 0       | 0          | (1,575) | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1055 |        |  | 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)    |  |
| 1056 |        |  |      |      |     |                                                                                       |          |         |         |            |         |         |            |         |          |          |            |          |          |            |  |
| 1057 |        |  |      |      |     | Home Visiting Grants Reduction                                                        |          | (400)   | (400)   | (800)      | 0       | 0       | 0          |         | (400)    | (400)    | (800)      | 0        | 0        | 0          |  |
| 1058 |        |  |      |      |     | GF TOTAL                                                                              |          | (400)   | (400)   | (800)      | 0       | 0       | 0          |         | (400)    | (400)    | (800)      | 0        | 0        | 0          |  |
| 1059 |        |  | GF   | 1    |     | Health Improvement                                                                    |          | (400)   | (400)   | (800)      | 0       | 0       | 0          |         | (400)    | (400)    | (800)      | 0        | 0        | 0          |  |
| 1060 |        |  |      |      |     |                                                                                       |          |         |         |            |         |         |            |         |          |          |            |          |          |            |  |
| 1061 |        |  |      |      |     | Fetal Alcohol Spectrum Disorder Grants<br>Reduction                                   |          | (117)   | (117)   | (234)      | 0       | 0       | 0          |         | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1062 |        |  |      |      |     | GF TOTAL                                                                              |          | (117)   | (117)   | (234)      | 0       | 0       | 0          |         | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1063 |        |  | GF   | 1    |     | Health Improvement                                                                    |          | (117)   | (117)   | (234)      | 0       | 0       | 0          |         | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1064 |        |  |      |      |     |                                                                                       |          |         |         |            |         |         |            |         |          |          |            |          |          |            |  |
| 1065 |        |  |      |      |     | e-Health Advisory Initiative Reduction                                                |          | (97)    | (97)    | (194)      | (97)    | (97)    | (194)      |         | (97)     | (97)     | (194)      | (97)     | (97)     | (194)      |  |
| 1066 |        |  |      |      |     | GF TOTAL                                                                              |          | (97)    | (97)    | (194)      | (97)    | (97)    | (194)      |         | (97)     | (97)     | (194)      | (97)     | (97)     | (194)      |  |
| 1067 |        |  | GF   | 1    |     | Health Improvement                                                                    |          | (97)    | (97)    | (194)      | (97)    | (97)    | (194)      |         | (97)     | (97)     | (194)      | (97)     | (97)     | (194)      |  |
| 1068 |        |  |      |      |     |                                                                                       |          |         |         |            |         |         |            |         |          |          |            |          |          |            |  |
| 1069 |        |  |      |      |     | Transfer Evidence-Based Home Visiting Base<br>Appropriation to New 145.87 Program     |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1070 |        |  |      |      |     | GF TOTAL                                                                              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1071 |        |  | 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     |  |
| 1072 |        |  | 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)   |  |
| 1073 |        |  |      |      |     |                                                                                       |          |         |         |            |         |         |            |         |          |          |            |          |          |            |  |
| 1074 |        |  |      |      |     | Allocation of Base to New Statute for Nurse<br>Family Partnership 145A.145            |          |         |         |            |         |         |            |         | #        | #        | #          | #        | #        | #          |  |
| 1075 |        |  |      |      |     |                                                                                       |          |         |         |            |         |         |            |         |          |          |            |          |          |            |  |
| 1076 |        |  |      |      |     | Grant to U of M for Model Curriculum for<br>Hospitals on Antiracism and Implicit Bias |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1077 |        |  |      |      |     | GF TOTAL                                                                              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0        | 0        | 0          | 0        | 0        | 0          |  |
| 1078 |        |  | GF   | 1    |     | Reduce Amount for Eliminating Health Disparities Grant                                |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (275)    |          | (275)      | 0        | 0        | 0          |  |
| 1079 |        |  | GF   | 1    |     | Grant to U of M                                                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 275      | 0        | 275        | 0        | 0        | 0          |  |
| 1080 |        |  |      |      |     |                                                                                       |          |         |         |            |         |         |            |         |          |          |            |          |          |            |  |
| 1081 |        |  |      |      |     | Uncompensated Care Study                                                              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 50       | 0        | 50         | 0        | 0        | 0          |  |
| 1082 |        |  |      |      |     | GF TOTAL                                                                              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 50       | 0        | 50         | 0        | 0        | 0          |  |
| 1083 |        |  | GF   | 1    |     | Health Improvement                                                                    |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 50       | 0        | 50         | 0        | 0        | 0          |  |
| 1084 |        |  |      |      |     |                                                                                       |          |         |         |            |         |         |            |         |          |          |            |          |          |            |  |
| 1085 |        |  |      |      |     | Maternal and Infant Health Study                                                      |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 15       | 15       | 30         | 15       | 15       | 30         |  |
| 1086 |        |  |      |      |     | GF TOTAL                                                                              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 15       | 15       | 30         | 15       | 15       | 30         |  |
| 1087 |        |  | GF   | 1    |     | Health Improvement                                                                    |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 15       | 15       | 30         | 15       | 15       | 30         |  |

|      |        |  |                       |      |     |                                                                                | 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 |
| 1088 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
|      | SF 642 |  |                       |      |     | Additional Funding for Comprehensive Advanced Life Support Program             |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 100      | 100      | 200        | 100      | 100      | 200        |
| 1089 |        |  |                       |      |     | GF TOTAL                                                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 100      | 100      | 200        | 100      | 100      | 200        |
| 1091 |        |  | GF                    | 1    |     | Health Improvement                                                             |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 100      | 100      | 200        | 100      | 100      | 200        |
| 1092 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
|      |        |  |                       |      |     | 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)   |
| 1093 |        |  |                       |      |     | HCAF TOTAL                                                                     |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (10,000) | (10,000) | (20,000)   | (10,000) | (10,000) | (20,000)   |
| 1094 |        |  |                       |      |     |                                                                                |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (10,000) | (10,000) | (20,000)   | (10,000) | (10,000) | (20,000)   |
| 1095 |        |  | HCAF                  | 1    |     | Health Improvement                                                             |          | 0       | 0       | 0          | 0       | 0       | 0          |         | (10,000) | (10,000) | (20,000)   | (10,000) | (10,000) | (20,000)   |
| 1096 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
|      |        |  |                       |      |     | 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     |
| 1097 |        |  |                       |      |     | GF TOTAL                                                                       |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 5,000    | 5,000    | 10,000     | 5,000    | 5,000    | 10,000     |
| 1098 |        |  |                       |      |     | HCAF TOTAL                                                                     |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 10,000   | 10,000   | 20,000     | 10,000   | 10,000   | 20,000     |
| 1099 |        |  |                       |      |     |                                                                                |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 5,000    | 5,000    | 10,000     | 5,000    | 5,000    | 10,000     |
| 1100 |        |  | GF                    | 1    |     | Health Improvement                                                             |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 5,000    | 5,000    | 10,000     | 5,000    | 5,000    | 10,000     |
| 1101 |        |  | HCAF                  | 1    |     | Health Improvement                                                             |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 10,000   | 10,000   | 20,000     | 10,000   | 10,000   | 20,000     |
| 1102 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
| 1103 |        |  |                       |      |     | Tobacco and Vaping Prevention                                                  |          | 8,005   | 8,005   | 16,010     | 8,005   | 8,005   | 16,010     |         | 0        | 0        | 0          | 0        | 0        | 0          |
| 1104 |        |  |                       |      |     | GF TOTAL                                                                       |          | 8,005   | 8,005   | 16,010     | 8,005   | 8,005   | 16,010     |         | 0        | 0        | 0          | 0        | 0        | 0          |
| 1105 |        |  | GF                    | 1    |     | Health Improvement                                                             |          | 8,005   | 8,005   | 16,010     | 8,005   | 8,005   | 16,010     |         | 0        | 0        | 0          | 0        | 0        | 0          |
| 1106 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
|      |        |  |                       |      |     | 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          |
| 1107 |        |  |                       |      |     | GF TOTAL                                                                       | 0        | 0       | 0       | 0          | 0       | 0       | 0          | 0       | (2,410)  | 0        | (2,410)    | 0        | 0        | 0          |
| 1108 |        |  |                       |      |     |                                                                                | 0        | 0       | 0       | 0          | 0       | 0       | 0          | (2,410) | 0        | 0        | 0          | 0        | 0        | 0          |
| 1109 |        |  | GF                    | 1    |     | Health Improvement-Cancel FY2021 Appropriations                                | 0        | 0       | 0       | 0          | 0       | 0       | 0          | (2,410) | 0        | 0        | 0          | 0        | 0        | 0          |
| 1110 |        |  | GF                    | 1    |     | Carryforard to FY 2022                                                         | 0        | 0       | 0       | 0          | 0       | 0       | 0          | 2,410   | (2,410)  | 0        | (2,410)    | 0        | 0        | 0          |
| 1111 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
| 1112 |        |  |                       |      |     | Prescription Drug Price Transparency                                           | (395)    | 210     | 0       | 210        | 0       | 0       | 0          | 0       | (185)    | 0        | (185)      | 0        | 0        | 0          |
| 1113 |        |  |                       |      |     | GF TOTAL                                                                       | (395)    | 210     | 0       | 210        | 0       | 0       | 0          | 0       | (185)    | 0        | (185)      | 0        | 0        | 0          |
| 1114 |        |  | GF                    | 1    |     | Health Improvement                                                             | (395)    | 210     | 0       | 210        | 0       | 0       | 0          | (395)   | 210      | 0        | 210        | 0        | 0        | 0          |
| 1115 |        |  | GF                    | 1    |     | Carryforard to FY 2022                                                         | 0        | 0       | 0       | 0          | 0       | 0       | 0          | 395     | (395)    | 0        | (395)      | 0        | 0        | 0          |
| 1116 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
| 1117 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
| 1118 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
| 1119 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
| 1120 |        |  | Health Related Boards |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
| 1121 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
|      |        |  |                       |      |     | Board of Behavioral Health & Therapy                                           |          | 35      | 35      | 70         | 35      | 35      | 70         |         | 35       | 35       | 70         | 35       | 35       | 70         |
| 1122 |        |  |                       |      |     | SGSR TOTAL                                                                     |          | 35      | 35      | 70         | 35      | 35      | 70         |         | 35       | 35       | 70         | 35       | 35       | 70         |
| 1123 |        |  | SGSR                  | 1    |     | MN.IT Cost Reduction and Appropriation Transfer                                |          | 35      | 35      | 70         | 35      | 35      | 70         |         | 35       | 35       | 70         | 35       | 35       | 70         |
| 1124 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |
|      |        |  |                       |      |     | Board of Chiropractic Examiners                                                |          | 25      | 25      | 50         | 25      | 25      | 50         |         | 25       | 25       | 50         | 25       | 25       | 50         |
| 1126 |        |  |                       |      |     | SGSR TOTAL                                                                     |          | 25      | 25      | 50         | 25      | 25      | 50         |         | 25       | 25       | 50         | 25       | 25       | 50         |
| 1127 |        |  |                       |      |     |                                                                                |          | 25      | 25      | 50         | 25      | 25      | 50         |         | 25       | 25       | 50         | 25       | 25       | 50         |
| 1128 |        |  | SGSR                  | 2    |     | MN.IT Cost Reduction and Appropriation Transfer                                |          | 25      | 25      | 50         | 25      | 25      | 50         |         | 25       | 25       | 50         | 25       | 25       | 50         |
| 1129 |        |  |                       |      |     |                                                                                |          |         |         |            |         |         |            |         |          |          |            |          |          |            |

|      |        |  |      |      |     |                                                         | 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 |
| 1130 |        |  |      |      |     | 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      |
| 1131 |        |  |      |      |     | 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      |
| 1132 |        |  | SGSR | 3    |     | MN.IT Cost Reduction and Appropriation Transfer         |          | 40      | 40      | 80         | 40      | 40      | 80         |         | 40      | 40      | 80         | 40      | 40      | 80         |
| 1133 |        |  | 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      |
| 1134 |        |  | SGSR | 3    |     | Retirement Costs for Health Licensing Boards            |          | 475     | 0       | 475        | 0       | 0       | 0          |         | 475     | 0       | 475        | 0       | 0       | 0          |
| 1135 |        |  | 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      |
| 1136 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1137 |        |  |      |      |     | Board of Dietetics and Nutrition Practice               |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1138 |        |  |      |      |     | SGSR TOTAL                                              |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1139 |        |  | SGSR | 4    |     | MN.IT Cost Reduction and Appropriation Transfer         |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1140 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1141 |        |  |      |      |     | 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)    |
| 1142 |        |  |      |      |     | 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)    |
| 1143 |        |  | 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)    |
| 1144 |        |  | 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)    |
| 1145 |        |  | SGSR | 5    |     | Assisted Living Licensure                               |          | 387     | 329     | 716        | 329     | 329     | 658        |         | 387     | 329     | 716        | 329     | 329     | 658        |
| 1146 |        |  | SGSR | 5    |     | MN.IT Cost Reduction and Appropriation Transfer         |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1147 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1148 |        |  |      |      |     | Board of Marriage & Family Therapy                      |          | 22      | 22      | 44         | 22      | 22      | 44         |         | 22      | 22      | 44         | 22      | 22      | 44         |
| 1149 |        |  |      |      |     | SGSR TOTAL                                              |          | 22      | 22      | 44         | 22      | 22      | 44         |         | 22      | 22      | 44         | 22      | 22      | 44         |
| 1150 |        |  | SGSR | 6    |     | MN.IT Cost Reduction and Appropriation Transfer         |          | 22      | 22      | 44         | 22      | 22      | 44         |         | 22      | 22      | 44         | 22      | 22      | 44         |
| 1151 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1152 |        |  |      |      |     | Board of Medical Practice                               |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1153 |        |  |      |      |     | SGSR TOTAL                                              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1154 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1155 |        |  |      |      |     | Board of Nursing                                        |          | 352     | 362     | 714        | 362     | 362     | 724        |         | 352     | 362     | 714        | 362     | 362     | 724        |
| 1156 |        |  |      |      |     | SGSR TOTAL                                              |          | 352     | 362     | 714        | 362     | 362     | 724        |         | 352     | 362     | 714        | 362     | 362     | 724        |
| 1157 |        |  | SGSR | 8    |     | Additional Staffing                                     |          | 352     | 362     | 714        | 362     | 362     | 724        |         | 352     | 362     | 714        | 362     | 362     | 724        |
| 1158 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1159 |        |  |      |      |     | Board of Occupational Therapy Practice                  |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1160 |        |  |      |      |     | SGSR TOTAL                                              |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1161 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1162 |        |  |      |      |     | Board of Optometry                                      |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1163 |        |  |      |      |     | SGSR TOTAL                                              |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1164 |        |  | SGSR | 10   |     | MN.IT Cost Reduction and Appropriation Transfer         |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1165 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1166 |        |  |      |      |     | Board of Pharmacy                                       |          | 65      | 65      | 130        | 65      | 65      | 130        |         | 65      | 65      | 130        | 65      | 65      | 130        |
| 1167 |        |  |      |      |     | SGSR TOTAL                                              |          | 65      | 65      | 130        | 65      | 65      | 130        |         | 65      | 65      | 130        | 65      | 65      | 130        |
| 1168 |        |  | SGSR | 11   |     | MN.IT Cost Reduction and Appropriation Transfer         |          | 65      | 65      | 130        | 65      | 65      | 130        |         | 65      | 65      | 130        | 65      | 65      | 130        |
| 1169 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1170 |        |  |      |      |     | Board of Physical Therapy                               |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1171 |        |  |      |      |     | SGSR TOTAL                                              |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1172 |        |  | SGSR | 12   |     | MN.IT Cost Reduction and Appropriation Transfer         |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1173 |        |  |      |      |     |                                                         |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1174 |        |  |      |      |     | Board of Podiatric Medicine                             |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1175 |        |  |      |      |     | SGSR TOTAL                                              |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |

|      |         |  |                                     |      |     |                                                             | 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 |
| 1176 |         |  | SGSR                                | 13   |     | MN.IT Cost Reduction and Appropriation Transfer             |          | 15      | 15      | 30         | 15      | 15      | 30         |         | 15      | 15      | 30         | 15      | 15      | 30         |
| 1177 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1178 |         |  |                                     |      |     | Board of Psychology                                         |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1179 |         |  |                                     |      |     | SGSR TOTAL                                                  |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1180 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1181 |         |  |                                     |      |     | Board of Social Work                                        |          | 152     | 155     | 307        | 155     | 155     | 310        |         | 152     | 155     | 307        | 155     | 155     | 310        |
| 1182 |         |  |                                     |      |     | SGSR TOTAL                                                  |          | 152     | 155     | 307        | 155     | 155     | 310        |         | 152     | 155     | 307        | 155     | 155     | 310        |
| 1183 |         |  | SGSR                                | 15   |     | New Complaint Investigator Staff                            |          | 102     | 105     | 207        | 105     | 105     | 210        |         | 102     | 105     | 207        | 105     | 105     | 210        |
| 1184 |         |  | SGSR                                | 15   |     | MN.IT Cost Reduction and Appropriation Transfer             |          | 50      | 50      | 100        | 50      | 50      | 100        |         | 50      | 50      | 100        | 50      | 50      | 100        |
| 1185 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1186 |         |  |                                     |      |     | Board of Veterinary Medicine                                |          | 10      | 10      | 20         | 10      | 10      | 20         |         | 10      | 10      | 20         | 10      | 10      | 20         |
| 1187 |         |  |                                     |      |     | SGSR TOTAL                                                  |          | 10      | 10      | 20         | 10      | 10      | 20         |         | 10      | 10      | 20         | 10      | 10      | 20         |
| 1188 |         |  | SGSR                                | 16   |     | MN.IT Cost Reduction and Appropriation Transfer             |          | 10      | 10      | 20         | 10      | 10      | 20         |         | 10      | 10      | 20         | 10      | 10      | 20         |
| 1189 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1190 |         |  | Other Agencies                      |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1191 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1192 |         |  |                                     |      |     | Council on Disability                                       |          | 16      | 32      | 48         | 32      | 32      | 64         |         | 16      | 32      | 48         | 32      | 32      | 64         |
| 1193 |         |  |                                     |      |     | GF TOTAL                                                    |          | 16      | 32      | 48         | 32      | 32      | 64         |         | 16      | 32      | 48         | 32      | 32      | 64         |
| 1194 |         |  | GF                                  | 1    |     | Operating Adjustment                                        |          | 16      | 32      | 48         | 32      | 32      | 64         |         | 16      | 32      | 48         | 32      | 32      | 64         |
| 1195 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1196 |         |  |                                     |      |     | Emergency Medical Services Regulatory Board                 |          | 27      | 53      | 80         | 53      | 53      | 106        |         | 800     | 800     | 1,600      | 800     | 800     | 1,600      |
| 1197 |         |  |                                     |      |     | GF TOTAL                                                    |          | 27      | 53      | 80         | 53      | 53      | 106        |         | 800     | 800     | 1,600      | 800     | 800     | 1,600      |
| 1198 |         |  | GF                                  | 2    |     | Operating Adjustment                                        |          | 27      | 53      | 80         | 53      | 53      | 106        |         | 0       | 0       | 0          | 0       | 0       | 0          |
| 1199 | SF 1791 |  | GF                                  | 2    |     | Grants to Regional EMS Programs                             |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 800     | 800     | 1,600      | 800     | 800     | 1,600      |
| 1200 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1201 |         |  |                                     |      |     | Ombudsman for Mental Health and Developmental Disabilities  |          | 49      | 98      | 147        | 98      | 98      | 196        |         | 49      | 98      | 147        | 98      | 98      | 196        |
| 1202 |         |  |                                     |      |     | GF TOTAL                                                    |          | 49      | 98      | 147        | 98      | 98      | 196        |         | 49      | 98      | 147        | 98      | 98      | 196        |
| 1203 |         |  | GF                                  | 3    |     | Operating Adjustment                                        |          | 49      | 98      | 147        | 98      | 98      | 196        |         | 49      | 98      | 147        | 98      | 98      | 196        |
| 1204 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1205 |         |  |                                     |      |     | Ombudsperson for Families                                   |          | 10      | 21      | 31         | 21      | 21      | 42         |         | 10      | 21      | 31         | 21      | 21      | 42         |
| 1206 |         |  |                                     |      |     | GF TOTAL                                                    |          | 10      | 21      | 31         | 21      | 21      | 42         |         | 10      | 21      | 31         | 21      | 21      | 42         |
| 1207 |         |  | GF                                  | 4    |     | Operating Adjustment                                        |          | 10      | 21      | 31         | 21      | 21      | 42         |         | 10      | 21      | 31         | 21      | 21      | 42         |
| 1208 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1209 |         |  | MINNESOTA MANAGEMENT AND BUDGET     |      |     |                                                             |          |         |         |            |         |         |            |         | 0       | 0       | 0          | 0       | 300     | 300        |
| 1210 |         |  |                                     |      |     | OER TOTAL                                                   |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 300     | 300        |
| 1211 |         |  | OER                                 | 1    |     | FY 2025 Base for Evidence Based Practices                   |          | 0       | 0       | 0          | 0       | 0       | 0          |         | 0       | 0       | 0          | 0       | 300     | 300        |
| 1212 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1213 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1214 |         |  | LEGISLATIVE COORDINATING COMMISSION |      |     |                                                             |          |         |         |            |         |         |            |         | 222     | 76      | 298        | -       | -       | -          |
|      |         |  |                                     |      |     | GF TOTAL                                                    |          |         |         |            |         |         |            |         | 222     | 76      | 298        | -       | -       | -          |
| 1216 | SF 297  |  | GF                                  | 1    |     | Legislative Task Force on Human Services Background Studies |          |         |         |            |         |         |            |         | 132     | 76      | 208        | -       | -       | -          |
| 1217 | SF 1160 |  | GF                                  | 1    |     | Person-Centered Telepresence Task Force                     |          |         |         |            |         |         |            |         | 90      | -       | 90         | -       | -       | -          |
| 1218 |         |  |                                     |      |     |                                                             |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
| 1219 |         |  | SUPREME COURT                       |      |     |                                                             |          |         |         |            |         |         |            |         | 30      | -       | 30         | -       | -       | -          |

|      |         |  |      |      |     |                                           |          |         |         |            |         |         |            |         |         |         |            |         |         |            |
|------|---------|--|------|------|-----|-------------------------------------------|----------|---------|---------|------------|---------|---------|------------|---------|---------|---------|------------|---------|---------|------------|
|      |         |  |      |      |     |                                           | 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 |
|      |         |  |      |      |     | GF TOTAL                                  |          |         |         |            |         |         |            |         | 30      | -       | 30         | -       | -       | -          |
| 1221 | SF 1519 |  | GF   | 1    |     | Child Support Policy Modificaions-Systems |          |         |         |            |         |         |            |         | 30      | -       | 30         | -       | -       | -          |