

						Governor's Budget Recommendations														
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27								
4																				
5		Note: Increases in non-dedicated revenues are shown as negatives in this tracking																		
6		TOTAL - NET FISCAL IMPACT - HUMAN SERVICES AGENCIES (COMBINED)											4,829	301,276	481,254	782,530	559,049	621,393	1,180,442	
7		GF			General Fund								4,829	300,907	478,308	779,215	556,096	618,437	1,174,533	
8		SGSR			State Government Special Revenue Fund								0	0	0	0	0	0	0	
9		HCAF			Health Care Access Fund								0	26	59	85	66	69	135	
10		TANF			Federal TANF									0	0	0	0	0	0	
11		LOTT			Lottery Fund								0	0	0	0	0	0	0	
12		DED			Statutory Funds								0	343	2,887	3,230	2,887	2,887	5,774	
13		OER			Opiate Epidemic Response Fund								0	0	0	0	0	0	0	
14		FED			Federal Fund								0	0	0	0	0	0	0	
15																				
46		DEPARTMENT OF HUMAN SERVICES - HUMAN SERVICES TOTAL											4,829	299,007	478,402	777,409	556,197	618,541	1,174,738	
47		GF			General Fund								4,829	298,638	475,456	774,094	553,244	615,585	1,168,829	
48		SGSR			State Government Special Revenue Fund								0	0	0	0	0	0	0	
49		HCAF			Health Care Access Fund	0	26	59	85	66	69	135								
50		TANF			Federal TANF	0	0	0	0	0	0	0								
51		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0								
52		DED			Statutory Funds	0	343	2,887	3,230	2,887	2,887	5,774								
53		OER			Opiate Epidemic Response Fund		0	0	0	0	0	0								
54		FED			Federal Fund	0	0	0	0	0	0	0								
70																				
71		RARE DISEASE COUNCIL					0	750	750	1,500	750	750	1,500							

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
72		GF			General Fund	0	750	750	1,500	750	750	1,500
73		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0
74		DED			Statutory Funds	0	0	0	0	0	0	0
75												
76		COUNCIL ON DISABILITY - TOTAL					614	994	1,608	994	994	1,988
77		GF			General Fund		614	994	1,608	994	994	1,988
78		DED			Statutory Funds		0	0	0	0	0	0
79												
80		OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES - TOTAL					905	1,108	2,013	1,108	1,108	2,216
81		GF			General Fund		905	1,108	2,013	1,108	1,108	2,216
82		DED			Statutory Funds		0	0	0	0	0	0
83												
110		Department of Human Services - Change Item Detail										
111												
112	AD-73				Nursing Facility Case Mix Classification Modifications		82	35	117	35	35	70
113					GF TOTAL		82	35	117	35	35	70
114		GF	11		Operations		82	35	117	35	35	70
115												
116	OP-78				HCBS Corporate License Fee Increase		0	0	0	0	0	0
117					SGSR TOTAL		0	0	0	0	0	0
118		SGSR	REV2		Fee Revenue		(740)	(740)	(1,480)	(740)	(740)	(1,480)
119		SGSR	11		Operations		740	740	1,480	740	740	1,480

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
					The following 2 items are called EIDBI Culturally Responsive Rate & Licensure Study in the Governor's budget							
	AD-54				Tribal EIDBI Reimbursement Rate							
					GF TOTAL							
		GF	33	FC	MA Families and Children							
					EIDBI Comprehensive Licensure Feasibility Study							
					GF TOTAL							
		GF	14		Aging and Disability Services - Admin DSD							
		GF	14		Aging and Disability Services - FTEs (1,1,0,0)							
		GF	REV1		Admin FFP @ 32 %							
132					The following 8 items are called Workforce Sustainability for People Who Live in Their Own Homes in the Governor's budget							
133	AD-55				Culture of Safety Program Expansion							
134					GF TOTAL							
135		GF	14		Aging and Disabilities Services - FTEs (6,6,6,6)							
136		GF	14		Aging and Disabilities Services - Contract							
137		GF	REV1		Admin FFP @ 32 %							
138												
139					Positive Support Services Rate Increase							
140					GF TOTAL							
141		GF	33	LW	MA Long Term Care Waivers							
142												
143					Fully Funding the Competitive Workforce Factor within the DWRS for Unit-Based Services							
						1,382	7,982	9,364	11,988	19,947	31,935	

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
144					GF TOTAL		1,382	7,982	9,364	11,988	19,947	31,935
145		GF	33	LW	MA Long Term Care Waivers		832	7,982	8,814	11,438	19,947	31,385
146		GF	11		Operations - MnCHOICES Systems Cost		550	0	550	550	0	550
147												
148					Disability Homemaker Rate Alignment and Inflationary Adjustment		2,271	5,667	7,938	6,291	6,560	12,851
149					GF TOTAL		2,271	5,667	7,938	6,291	6,560	12,851
150		GF	33	LW	MA Long Term Care Waivers		2,271	5,667	7,938	6,291	6,560	12,851
151												
152					Increases the Hours Limit for Paid Parents and Spouses of CFSS and CDCS		653	3,428	4,081	3,658	3,716	7,374
153					GF TOTAL		653	3,428	4,081	3,658	3,716	7,374
154		GF	33	LW	MA Long Term Care Waivers		489	2,571	3,060	2,743	2,787	5,530
155		GF	33	ED	MA Elderly and Disabled		157	823	980	878	892	1,770
156		GF	34		Alternative Care		7	34	41	37	37	74
157												
158					Modifying Labor Market Reporting to Include Direct Support Professionals		351	327	678	327	327	654
159					GF TOTAL		351	327	678	327	327	654
160		GF	14		Aging and Disabilities Services		401	459	860	459	459	918
161		GF	11		Operations - Systems Costs		77	15	92	15	15	30
162		GF	REV1		Admin FFP @ 32 %		(127)	(147)	(274)	(147)	(147)	(294)
163												
164					Increase Direct Support Connect and Disability Hub Access		471	728	1,199	787	537	1,324
165					GF TOTAL		471	728	1,199	787	537	1,324

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
166		GF	14		Aging and Disabilities Services - Disability Hub		133	153	286	153	153	306
167		GF	REV1		Admin FFP @ 32 % - Disability HUB		(34)	(38)	(72)	(38)	(38)	(76)
168		GF	14		Aging and Disabilities Services - Direct Support Connect		547	901	1,448	621	621	1,242
169		GF	55		Disabilities Grants - Direct Support Connect		0	0	0	250	0	250
170		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(175)	(288)	(463)	(199)	(199)	(398)
171												
172					Community Innovations Workforce Grants		2,180	2,208	4,388	2,208	2,208	4,416
173					GF TOTAL		2,180	2,208	4,388	2,208	2,208	4,416
174		GF	55		Disabilities Grants		2,000	2,000	4,000	2,000	2,000	4,000
175		GF	14		Aging and Disabilities Services		265	306	571	306	306	612
176		GF	REV1		Admin FFP @ 32 %		(85)	(98)	(183)	(98)	(98)	(196)
177												
178	AD-60				Establish a Life Sharing Benefit and Family Residential Rate Tiers		0	0	0	(320)	(6,127)	(6,447)
179					GF TOTAL		0	0	0	(320)	(6,127)	(6,447)
180		GF	33	LW	MA Long Term Care Waivers		0	0	0	(345)	(6,127)	(6,472)
181		GF	11		Operations - Systems Cost		0	0	0	25	0	25
182												
					The Following 2 items are called Data Based Rates for Residential and Own Home Disability Services in the Governor's budget							
184	AD-70				Implement a Rate Floor for ICF/DD		1,575	3,652	5,227	3,839	4,027	7,866
185					GF TOTAL		1,575	3,652	5,227	3,839	4,027	7,866
186		GF	33	LF	MA Long Term Care Facilities		1,566	3,650	5,216	3,830	4,025	7,855
187		GF	11		Operations - MMIS Systems Cost		9	2	11	9	2	11
188												

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
189					Modifications to DWRS Inflation Adjustments		7,283	64,661	71,944	73,956	118,792	192,748
190					GF TOTAL		7,283	64,661	71,944	73,956	118,792	192,748
191		GF	33	LW	MA Long Term Care Waivers		7,283	64,540	71,823	73,761	118,597	192,358
		GF	REV1		Admin FFP @ 32 %		0	(57)	(57)	(91)	(91)	(182)
193		GF	14		Auditors Admin (0,2,2,2)		0	178	178	286	286	572
194												
195	AD-61				Community First Services (CFSS) and Supports Rate Framework Modifications		120,953	176,954	297,907	237,361	240,761	478,122
196					GF TOTAL		120,953	176,954	297,907	237,361	240,761	478,122
197		GF	33	LW	MA Long Term Care Waivers		43,634	134,650	178,284	183,574	186,212	369,786
198		GF	33	ED	MA Elderly and Disabled		11,871	36,715	48,586	49,951	50,678	100,629
199		GF	34		Alternative Care		566	1,752	2,318	2,383	2,418	4,801
		GF	11		Operations-Systems and HCA MMIS Staff		377	158	535	148	148	296
201		GF	55		Disability Grants		63,545	2,100	65,645	0	0	0
202		GF	14		Aging and Disability Services - FTEs (7,10,10,10)		1,411	2,322	3,733	1,920	1,920	3,840
203		GF	REV1		Admin FFP @ 32 %		(451)	(743)	(1,194)	(615)	(615)	(1,230)
205					The following Item is called Older Adult Long Term Care Workforce in the Governor's budget.							
206	AD-40				HCBS Provider (EW, AC, ECS) Rate Increases and CDCS Budget Increase		5,989	34,601	40,590	45,328	54,194	99,522
207					GF TOTAL		5,989	34,601	40,590	45,328	54,194	99,522
208		GF	33	LW	MA Long Term Care Waivers - Framework (MC)		3,835	23,119	26,954	29,953	35,596	65,549
209		GF	33	LW	MA Long Term Care Waivers - Framework (FFS)		406	2,552	2,958	3,316	3,946	7,262
210		GF	34		Alternative Care - Rate Increase		262	737	999	859	930	1,789
211		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (MC)		481	4,829	5,310	6,467	7,052	13,519

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
212		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (FFS)		53	537	590	719	783	1,502
213		GF	34		Alternative Care - CDCS Parity		205	2,044	2,249	2,766	2,865	5,631
214		GF	33	LW	MA Long Term Care Waivers - Customized Living FFS		18	175	193	460	2,386	2,846
215		GF	11		Operations - Systems		390	48	438	198	48	246
216		GF	14		Aging and Disability Services - Rates Oversight FTE (3,5,5,5))		398	724	1,122	768	765	1,533
217		GF	14		Aging and Disability Services - Rates Evaluation (Contract)		100	100	200	100	100	200
218		GF	REV1		Admin FFP @ 32 %		(159)	(264)	(423)	(278)	(277)	(555)
219												
220	AD-51				Critical Access Nursing Facilities		913	1,000	1,913	1,000	1,000	2,000
221					GF TOTAL		913	1,000	1,913	1,000	1,000	2,000
222		GF	33	LF	MA Long Term Care Facilites		913	1,000	1,913	1,000	1,000	2,000
223												
224	AD-42				Vulnerable Adult Act Redesign - Phase 2		12,046	13,053	25,099	14,269	14,376	28,645
225					GF TOTAL		12,046	13,053	25,099	14,269	14,376	28,645
226		GF	14		Aging and Disability Services - Admin		692	1,090	1,782	1,794	1,765	3,559
227		GF	REV1		Admin FFP @ 32 %		(399)	(527)	(926)	(752)	(744)	(1,496)
228		GF	53		Aging & Adult Services Grants		9,160	9,895	19,055	10,631	10,757	21,388
229		GF	11		Operations - Systems Costs, MAARC		1,730	1,730	3,460	1,730	1,730	3,460
230		GF	14		Aging and Disability Services - MAARC		554	556	1,110	557	559	1,116
231		GF	11		Operations - SSIS Systems Costs		309	309	618	309	309	618
233					The following 5 items are called Capacity and Workforce Expansion Programs in the Governor's budget.							
234	AD-53				Long Term Care Workforce Grants for New Americans		5,311	15,562	20,873	15,562	15,562	31,124
235					GF TOTAL		5,311	15,562	20,873	15,562	15,562	31,124

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
236		GF	52		Other LTC Grants - LTC Workforce Grants		5,000	15,000	20,000	15,000	15,000	30,000
237		GF	14		Aging and Disability Services (4,4,4,4)		269	638	907	638	638	1,276
		GF	14		Admin FFP Contracts Technical Assistance & Community Engagement		188	188	376	188	188	376
239		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)
240												
241					Ongoing Funding for the Provider Capacity Grant Program		309	8,561	8,870	8,561	8,561	17,122
242					GF TOTAL		309	8,561	8,870	8,561	8,561	17,122
243		GF	52		Other LTC Grants - Continuing Provider Capacity		0	8,000	8,000	8,000	8,000	16,000
244		GF	14		Aging and Disability Services (4, 4, 4, 4)		268	638	906	638	638	1,276
		GF	14		Aging and Disability Services -Contract		187	187	374	187	187	374
246		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)
247												
248					Long Term Care Actuarial Study		476	0	476	0	0	0
249					GF TOTAL		476	0	476	0	0	0
250		GF	14		Aging and Disability Services		700	0	700	0	0	0
251		GF	REV1		Admin FFP @ 32 %		(224)	0	(224)	0	0	0
252												
253					Ongoing Funding for Community Grants		0	1,247	1,247	1,247	1,247	2,494
254					GF TOTAL		0	1,247	1,247	1,247	1,247	2,494
255		GF	53		Aging & Adult Services Grants		0	1,000	1,000	1,000	1,000	2,000
256		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		0	238	238	238	238	476
		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250
258		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
259												
260					Ongoing Funding for Technical Grants		0	822	822	822	822	1,644
261					GF TOTAL		0	822	822	822	822	1,644
262		GF	53		Aging & Adult Services Grants		0	575	575	575	575	1,150
263		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		0	238	238	238	238	476
		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250
265		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)
266												
					The Following 2 items are called Planning for Innovative & Community Driven Workforce Solutions in the Governr's budget							
268	AD-56				Waiver Services Accesibility Study		181	367	548	0	0	0
269					GF TOTAL		181	367	548	0	0	0
270		GF	14		Aging and Disability Services - FTE study		125	375	500	0	0	0
271		GF	14		Aging and Disability Services - FTE (1,1,0,0)		141	165	306	0	0	0
272		GF	REV1		Admin FFP @ 32 %		(85)	(173)	(258)	0	0	0
273												
274					HCBS Curriculum and Training Plan		654	697	1,351	208	208	416
275					GF TOTAL		654	697	1,351	208	208	416
276		GF	14		Aging and Disability Services - Contract		377	377	754	0	0	0
277		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		407	471	878	306	306	612
278		GF	REV1		Admin FFP @ 32 %		(130)	(151)	(281)	(98)	(98)	(196)
279												
280	AD-64				Technology Investments to Address HCBS Workforce Challenges		352	405	757	405	405	810
281					GF TOTAL		352	405	757	405	405	810

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
282		GF	55		Disabilities Grants		300	300	600	300	300	600
283		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		43	103	146	103	103	206
284		GF	11		Operations - MNIT		9	2	11	2	2	4
286					The Following 2 items are called Supporting Transitions for Small Customized Living Providers in the Governor's budget							
287	AD-66				Establish a Temporary Customized Living Provider Grant		879	914	1,793	104	104	208
288					GF TOTAL		879	914	1,793	104	104	208
289		GF	55		Disabilities Grants - Small CL Closure Grants		650	650	1,300	0	0	0
290		GF	14		Aging and Disability Services - Admin DSD		265	306	571	153	153	306
291		GF	11		Operations - Admin Central Ops		71	82	153	0	0	0
292		GF	REV1		Admin FFP @ 32 %		(107)	(124)	(231)	(49)	(49)	(98)
293												
294					Establish Assisted Living Facility Closure Payments		30	914	944	914	914	1,828
295					GF TOTAL		30	914	944	914	914	1,828
296		GF	33	LF	MA - CL Rate Enhance MC		0	681	681	681	681	1,362
297		GF	33	LF	MA - CL Rate Enhancement FFS		0	227	227	227	227	454
298		GF	11		Operations - MMIS Systems Costs		30	6	36	6	6	12
299												
					The following 5 items are called Increasing Wages and Workforce Participation for People with Disabilities in the Governor's budget							
301	AD-68				Establish Lead Agency Employment Capacity-Building Grants		1,170	4,751	5,921	4,673	4,673	9,346
302					GF TOTAL		1,170	4,751	5,921	4,673	4,673	9,346

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
303		GF	55		Disabilities Grants - Employment and TA Center Grant		450	1,800	2,250	1,800	1,800	3,600
304		GF	55		Disabilities Grants - Lead Agency Capacity Building Grants		500	2,500	3,000	2,500	2,500	5,000
305		GF	55		Disabilities Grants - SELN Case Management Training Grants		37	123	160	45	45	90
306		GF	14		Aging and Disability Services - FTEs (2,2,2,2)		128	318	446	318	318	636
307		GF	11		Operations - FTEs (1,2,2,1)		141	165	306	165	165	330
308		GF	REV1		Admin FFP @ 32 %		(86)	(155)	(241)	(155)	(155)	(310)
309												
310					MnCHOICES Modifications and Support Plan Funding		288	525	813	525	125	650
311					GF TOTAL		288	525	813	525	125	650
312		GF	11		Operations - System Enhancement		38	75	113	75	0	75
313		GF	55		Disabilites Grants		250	450	700	450	125	575
314												
315					Employment First MSA work incentive and interagency collaboration		130	248	378	214	180	394
316					GF TOTAL		130	248	378	214	180	394
317		GF	14		Aging and Disability Services - P/T Contract		50	200	250	150	100	250
318		GF	14		Aging and Disability Services - FTE (1,1,1,1)		141	165	306	165	165	330
319		GF	REV1		Admin FFP @ 32 %		(61)	(117)	(178)	(101)	(85)	(186)
320												
321					Subminimum Wage and Employment Outcome Data Collection		188	261	449	291	287	578
322					GF TOTAL		188	261	449	291	287	578
323		GF	11		Operations - Data Systems License		45	45	90	45	45	90
324		GF	14		Aging and Disability Services - FTEs (2.25,2.25,2.25,2.25)		210	318	528	361	356	717

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
325		GF	REV1		Admin FFP @ 32 %		(67)	(102)	(169)	(115)	(114)	(229)
326												
327					Disability-Inclusive Worksite Training and Certification		175	240	415	208	172	380
328					GF TOTAL		175	240	415	208	172	380
329		GF	14		Aging and Disability Services - Training and Comm Plan		102	136	238	102	68	170
330		GF	14		Aging and Disability Services - FTE (1,1,1,1)		107	153	260	156	153	309
331		GF	REV1		Admin FFP @ 32 %		(34)	(49)	(83)	(50)	(49)	(99)
332												
					The following 2 items are Called Improving Assessment Experiences for People and Lead Agencies in the Governor's budget							
334	AD-69				MnCHOICES Operational Budget		1,731	1,990	3,721	2,020	2,020	4,040
335					GF TOTAL		1,731	1,990	3,721	2,020	2,020	4,040
336		GF	11		Operations - MnCHOICES Systems Costs		1,365	1,633	2,998	1,663	1,663	3,326
337		GF	14		Aging and Disability Services - FTE Costs		538	526	1,064	526	526	1,052
338		GF	REV1		Admin FFP @ 32 %		(172)	(169)	(341)	(169)	(169)	(338)
339												
340					Medical Assistance Presumptive Eligibility Feasibility Study		226	230	456	230	230	460
341					GF TOTAL		226	230	456	230	230	460
342		GF	14		Aging and Disability Services - Admin		300	300	600	300	300	600
343		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25, .25)		33	38	71	38	38	76
		GF	REV1		Admin FFP @ 32 %		(107)	(108)	(215)	(108)	(108)	(216)
	AD-74				Addressing the HIV Epidemic in Minnesota		12,100	0	12,100	0	0	0

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
					GF TOTAL		12,100	0	12,100	0	0	0
		GF	55		Disability Grants		12,100	0	12,100			0
	AD-75				Capacity		23,522	3,318	26,840	4,910	7,250	12,160
					GF TOTAL		23,522	3,318	26,840	4,910	7,250	12,160
		GF	52		Other Long Term Care Grants-Premium Pay		21,253	0	21,253	0	0	0
		GF	13		HCA Admin FTE's (2,2,2,2)		283	330	613	330	0	330
		GF	11		Financial Ops FTE (.5,.5,.5,.5,)		66	77	143	77	0	77
		GF	14		ADSA Admin FTE's (1,1,1,1)		141	165	306	165	0	165
		GF	REV1		Admin FFP @32%		(157)	(183)	(340)	(183)	0	(183)
		GF	11		Systems-MMIS		22	4	26	4	0	4
		GF	14		Culture of Safety		1,125	1,500	2,625	1,179	1,179	2,358
		GF	13		HCA Admin FTE's (1,1,1,1)		133	153	286	153	153	306
		GF	14		ADSA Admin FTE's (4,5,5,5)		566	825	1,391	825	825	1,650
		GF	14		ADSA Admin- Contracts		470	590	1,060	590	590	1,180
		GF	REV1		Admin FFP @ 32%		(734)	(982)	(1,716)	(854)	(854)	(1,708)
		GF	33	ED	MA ED Elderly Waiver MC		0	292	292	1,352	2,975	4,327
		GF	33	LW	MA LW Elderly Waiver FFS		0	32	32	150	331	481
		GF	33	ED	MA ED EW Home Care MC		0	163	163	755	1,660	2,415
		GF	33	LW	MA ED EW Home Care FFS		0	4	4	19	43	62
		GF	11		Systems		101	20	121	20	20	40
		GF	14		ADSA Admin FTE's (3,3,3,3)		372	479	851	479	479	958
		GF	14		ADSA Admin Advisory Committee & PT Contract		1	3	4	3	3	6
		GF	REV1		Admin FFP @ 32 %		(120)	(154)	(274)	(154)	(154)	(308)

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
372	BH-46				Improving Quality of Substace Use Disorder Treatment and Addressing Administrative Burdens		1,058	1,190	2,248	1,206	1,206	2,412
373					GF TOTAL		1,058	1,190	2,248	1,206	1,206	2,412
374		GF	15		BHDH - Utilization Mgmt (1 FTE)		133	153	286	153	153	306
375		GF	15		BHDH - Contract Costs - Utilization Mgmt		320	320	640	320	320	640
376		GF	15		BHDH - ASAM FTE		141	165	306	165	165	330
377		GF	15		BHDH - ASAM Contract		50	0	50	0	0	0
378		GF	11		Operations - Financial Operations (1 FTE)		133	153	286	153	153	306
379		GF	13		Health Care - Admin - Contract		60	0	60	0	0	0
380		GF	12		Children & Families - OIG Admin - SIRS (2 FTEs)		141	306	447	330	330	660
381		GF	15		BHDH - Data Team (5 FTEs)		557	648	1,205	648	648	1,296
382		GF	REV1		Admin FFP @ 32 %		(491)	(558)	(1,049)	(566)	(566)	(1,132)
383		GF	11		Operations - MNIT Systems - DAANES		6	1	7	1	1	2
384		GF	11		Operations - MNIT Systems - MPSE		8	2	10	2	2	4
385												
386					Modifications to ORAC Membership		66	66	132	66	66	132
387					DED TOTAL		66	66	132	66	66	132
388		DED	15		BHBH Admin		66	66	132	66	66	132
389												
390					OERAC Grant Distribution Requirement to Certain Cultural Initiatives		#	#	#	#	#	#
391												
392					Ongoing Funding for the Traditional Healing Grant [Opiate Epidemic Response Fund]		0	2,000	2,000	2,000	2,000	4,000
393					DED TOTAL		0	2,000	2,000	2,000	2,000	4,000

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
394		DED	59		CD Treatment Support Grants		0	2,000	2,000	2,000	2,000	4,000
395												
396					Ongoing Funding for the Overdose Prevention Grant [Opiate Epidemic Response Fund]		0	100	100	100	100	200
397					DED TOTAL		0	100	100	100	100	200
398		DED	46		Child and Community Service Grants		0	100	100	100	100	200
399												
400					Technical Correction - Drafting Error [Opiate Settlement Account]		277	321	598	321	321	642
401					DED TOTAL		277	321	598	321	321	642
		DED	46		Child and Community Service Grants		277	321	598	321	321	642
					Removing the Sunset on Fees from Opioid Manufacturers and Distributors		#	#	#	#	#	#
					Competency-Based Training Funding for Substance Use Disorder Provider Community		288	318	606	318	318	636
					GF TOTAL		288	318	606	318	318	636
		GF	15		BHDH -2 FTEs		274	318	592	318	318	636
		GF	15		BHDH -Training		150	150	300	150	150	300
		GF	REV1		Admin FFP @ 32 %		(136)	(150)	(286)	(150)	(150)	(300)
					Establishing a Work Group and Start-Up and Capacity Grants for Family SUD Treatment Programs		10,286	330	10,616	320	320	640
					GF TOTAL		10,286	330	10,616	320	320	640

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
		GF	15		BHDH -Workgroup		10	10	20	0	0	0
		GF	11		Operations- Capital/bonding FTE		145	165	310	165	165	330
		GF	15		BHDH-2 FTEs		265	306	571	306	306	612
		GF	59		CD Treatment Support Grants		10,000	0	10,000	0	0	0
		GF	REV1		Admin FFP @ 32 %		(134)	(151)	(285)	(151)	(151)	(302)
					Requiring Naloxone Onsite for SUD Treatment Facilities and Certain Public Entities & Funding for Training		1,633	1,653	3,286	1,653	1,653	3,306
					GF TOTAL		1,633	1,653	3,286	1,653	1,653	3,306
		GF	59		CD Treatment Support Grants - Naloxone Grants		1,500	1,500	3,000	1,500	1,500	3,000
		GF	15		BHDH - Naloxone Grants FTE		133	153	286	153	153	306
					Opioid and Other Substance Use Disorder Youth Public Awareness Campaign		300	300	600	300	300	600
					GF TOTAL		300	300	600	300	300	600
		GF	15		BHDH - Naloxone Grants FTE		300	300	600	300	300	600
					Bad Batch Overdose Surge Text Alert System		173	186	359	186	186	372
					GF TOTAL		173	186	359	186	186	372
		GF	15		BHDH -Text alert system		250	250	500	250	250	500
		GF	15		BHDH - Campaign awareness and text alert FTE		145	165	310	165	165	330
		GF	REV1		Admin FFP @ 32 %		(222)	(229)	(451)	(229)	(229)	(458)

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
					Safe Recovery Sites		12,657	12,964	25,621	12,992	12,992	25,984
					GF TOTAL		12,657	12,964	25,621	12,992	12,992	25,984
		GF	15		BHDH -Community Engagement (1 FTE)		145	165	310	165	165	330
		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		0	265	265	306	306	612
		GF	15		BHDH - Budget and Contract Processing (1 FTE)		133	153	286	153	153	306
		GF	15		BHDH- Recovery sites grant evaluation contracts		0	100	100	100	100	200
		GF	59		CD Treatment Support Grants - Recovery sites grants		12,500	12,500	25,000	12,500	12,500	25,000
		GF	REV1		Admin FFP @ 32 %		(121)	(219)	(340)	(232)	(232)	(464)
					Funding for Culturally-Focused Programs to Purchase Clean Needles, Testing Supplies, and Naloxone		591	604	1,195	604	604	1,208
					GF TOTAL		591	604	1,195	604	604	1,208
		GF	15		BHDH -Administration (1 FTE)		133	153	286	153	153	306
		GF	15		CD Treatment Support Grants - Safe recovery grants		500	500	1,000	500	500	1,000
		GF	REV1		Admin FFP @ 32 %		(42)	(49)	(91)	(49)	(49)	(98)
					Technical Assistance for Culturally-Specific Organizations		1,328	1,360	2,688	1,160	1,160	2,320
					GF TOTAL		1,328	1,360	2,688	1,160	1,160	2,320
		GF	15		BHDH -Administration (2 FTEs)		283	330	613	330	330	660
		GF	59		CD Treatment Support Grants - Grant training contracts		200	200	400	0	0	0
		GF	59		CD Treatment Support Grants		1,000	1,000	2,000	1,000	1,000	2,000
		GF	REV1		Admin FFP @ 32 %		(155)	(170)	(325)	(170)	(170)	(340)

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
457					The following 6 items are called Reforming Behavioral Health Peer Support Benefits in the Governor's budget							
458	BH-50				Ongoing Funding for Recovery Community Organization (RCO) Grants		0	2,000	2,000	2,000	2,000	4,000
459					GF TOTAL		0	2,000	2,000	2,000	2,000	4,000
460		GF	59		CD Treatment Support Grants		0	2,000	2,000	2,000	2,000	4,000
461												
462					Standards and Training for Recovery and Mental Health Peers		97	68	165	68	68	136
463					GF TOTAL		97	68	165	68	68	136
464		GF	15		BDHD - MN Certification Board		143	100	243	100	100	200
465		GF	REV1		Admin FFP @ 32 %		(46)	(32)	(78)	(32)	(32)	(64)
466												
467					Additional Funding for Training the Peer Workforce		1,000	1,250	2,250	1,000	1,000	2,000
468					GF TOTAL		1,000	1,250	2,250	1,000	1,000	2,000
469		GF	57		Adult Mental Health Grants		1,000	1,000	2,000	1,000	1,000	2,000
470		GF	15		Community Support		0	250	250	0	0	0
471												
472					Start-Up Grants for Culturally-Specific RCOs		1,096	1,112	2,208	1,112	1,112	2,224
473					GF TOTAL		1,096	1,112	2,208	1,112	1,112	2,224
474		GF	59		CD Treatment Support Grants		1,000	1,000	2,000	1,000	1,000	2,000
475		GF	15		BDHD - FTE (1,1,1,1)		141	164	305	164	164	328
476		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)
477												

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
478					Establish Statutory Credentialing and Best-Practice Standards for RCOs		96	203	299	204	204	408
479					GF TOTAL		96	203	299	204	204	408
480		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		141	299	440	300	300	600
481		GF	REV1		Admin FFP @ 32 %		(45)	(96)	(141)	(96)	(96)	(192)
482												
483					Include Counties as Eligible Vendors of MA Peer Services		43	127	170	134	136	270
484					GF TOTAL		43	127	170	134	136	270
485		GF	33	ED	MA - Peer Services		43	127	170	134	136	270
486												
487	BH-56				Sober Housing Program Regulation and Consumer Protections		188	219	407	355	287	642
488					GF TOTAL		188	219	407	355	287	642
489		GF	15		BHDH - Development of Standards - Contract		0	0	0	200	0	200
490		GF	15		BHDH - Evaluation of Outcomes - Contract		0	0	0	0	100	100
491		GF	15		BHDH - Certification Oversight (2,2,2,2)		277	322	599	322	322	644
492		GF	REV2		FFP @ 32 %		(89)	(103)	(192)	(167)	(135)	(302)
494					The following 4 items are called MA Substance Use Disorder Continuum in the Governor's budget							
495	BH-57				Expand Project ECHO		136	400	536	400	400	800
496					GF TOTAL		136	0	136	0	0	0
497					DED TOTAL		0	400	400	400	400	800
498		DED	59		CD Treatment Support Grants [Opiate Epidemic Response Fund]		0	400	400	400	400	800
499		GF	15		Community Support - Contracted Cost for Evaluation		200	0	200	0	0	0

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
500		GF	REV1		Admin FFP @ 32 %		(64)	0	(64)	0	0	0
501												
502					Opioid Treatment Program Rate Methodology Modification		422	324	746	342	360	702
503					GF TOTAL		422	324	746	342	360	702
504		GF	15		Community Support - BHDH Admin (2 FTEs)		283	330	613	330	330	660
505		GF	11		Operations - DANNES – MNIT System Cost		88	18	106	18	18	36
506		GF	11		Operations - SQL – MNIT system cost		57	11	68	11	11	22
507		GF	11		Operations - MMIS – MINT system cost		35	7	42	7	7	14
508		GF	11		Operations - MPSE – MNIT system cost		15	3	18	3	3	6
509		GF	33	ED	MA - OTP Rate Costs		35	61	96	79	97	176
510		GF	REV1		Admin FFP @ 32 %		(91)	(106)	(197)	(106)	(106)	(212)
511												
512					Medical Assistance Demonstration Waiver Study		368	248	616	112	112	224
513					GF TOTAL		368	248	616	112	112	224
514		GF	15		Community Support - 1115 Admin - Contract		400	200	600	0	0	0
515		GF	15		Community Support - 1115 Admin (1 FTE)		141	165	306	165	165	330
516		GF	REV1		Admin FFP @ 32 %		(173)	(117)	(290)	(53)	(53)	(106)
517												
518					Start-Up and Capacity Building Grants for Withdrawal Management		596	1,112	1,708	1,112	1,112	2,224
519					GF TOTAL		596	1,112	1,708	1,112	1,112	2,224
520		GF	59		CD Treatment Support Grants - Withdrawal management		500	1,000	1,500	1,000	1,000	2,000
521		GF	15		Community Support - BHDH admin cost (1 FTE)		141	164	305	164	164	328
522		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
523	DC-40											
524					Direct Care and Treatment as a Separate Agency							
525					GF TOTAL							
526		GF	65		DCT Operations - FTEs (7,7,7,7)							
527		GF	11		Operations - MNIT Expense - FTEs (3,3,3,3)							
528		GF	11		Operations							
529		GF	REV1		Admin FFP @ 32 %							
530												
531	DC-41				Direct Care and Treatment Program Modifications							
532					GF TOTAL							
533					DED TOTAL							
534		GF	61		MH and Substance Abuse							
535		GF	65		DCT Operations							
536		GF	62		Community Based Services							
537		GF	65		DCT Operations							
538		GF	REV2		Cost of Care Collections							
539		DED	[61]		MH and Substance Abuse - CARE Operating Expense							
540		DED	[61]		MH and Substance Abuse - CARE Revenue							
541		DED	[65]		DCT Operations - Outpatient Psych Svcs Expense							
542		DED	[65]		DCT Operations - Outpatient Psych Svcs Revenue							
543												
544	DC-42				Direct Care and Treatment Maintain Current Service Levels							
545					GF TOTAL							

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
546		GF	61		Mental Health and Substance Abuse		20,421	28,286	48,707	28,286	28,286	56,572
547		GF	62		Community Based Services		1,693	2,471	4,164	2,471	2,471	4,942
548		GF	63		Forensic Services		15,509	23,002	38,511	23,002	23,002	46,004
549		GF	64		Sex Offender Program		14,248	20,054	34,302	20,054	20,054	40,108
550		GF	65		DCT Operations		5,942	7,643	13,585	7,643	7,643	15,286
551		GF	REV2		Cost of Care Collections		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)
552												
553	DC-45				Direct Care and Treatment Electronic Health Record System		6,680	19,241	25,921	10,660	11,580	22,240
554					GF TOTAL		6,680	19,241	25,921	10,660	11,580	22,240
555		GF	65		DCT Operations - Consulting Services		3,135	14,233	17,368	5,899	5,977	11,876
556		GF	65		DCT Operations – Staff Costs		1,080	2,543	3,623	3,529	4,371	7,900
557		GF	11		Operations - Central IT		2,465	2,465	4,930	1,232	1,232	2,464
	DC-45				DCT FY 23 Operating Deficiency		4,829	0	0	0	0	0
					GF TOTAL		4,829	0	0	0	0	0
		GF	65		DCT Operations – Staff Costs		4,829	0	0	0	0	0
562												
563	HC-75				MA-EPD Program Modifications and Conforming Changes		208	42	250	42	42	84
564					GF TOTAL		208	42	250	42	42	84
565		GF	11		Operations - Systems Costs		208	42	250	42	42	84
	HC-57				Establish Medicaid Sanctionable Behavior Standards for Unsafe Opioid Prescribing Practices		136	136	272	136	136	272
					GF TOTAL		136	136	272	136	136	272

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
		GF	13		Health Care - Admin - Contract		200	200	400	200	200	400
		GF	REV1		Admin FFP @ 32 %		(64)	(64)	(128)	(64)	(64)	(128)
					This item is called Ensuring Access to Health Care Services in the Governor's budget							
	HC-51				Non-Emergency Medical Transportation Rate Increase and Program Modification		2,275	5,373	7,648	5,771	5,694	11,465
					GF TOTAL		2,275	5,373	7,648	5,771	5,694	11,465
		GF	33	ED	MA Elderly and Disabled - Grants		561	1,089	1,650	1,285	1,317	2,602
		GF	33	AD	MA Adults without Children - Grants		176	367	543	388	380	768
		GF	33	FC	MA Elderly and Disabled - Grants		1,521	3,900	5,421	4,081	3,980	8,061
		GF	13		Health Care - Admin - Contract		25	25	50	25	25	50
		GF	REV1		Admin FFP @ 32 %		(8)	(8)	(16)	(8)	(8)	(16)
580												
581	HC-67				Improving the Medical Assistance Experience for People with Disabilities		5,557	2,970	8,527	2,970	2,970	5,940
582					GF TOTAL		5,557	2,970	8,527	2,970	2,970	5,940
583		GF	13		Health Care - Admin (22.22.22.22)		2,687	3,271	5,958	3,271	3,271	6,542
584		GF	11		Operations - State Share of Systems Costs		3,730	746	4,476	746	746	1,492
585		GF	REV1		Admin FFP @ 32 %		(860)	(1,047)	(1,907)	(1,047)	(1,047)	(2,094)
	HC-91				MA Enteral Feeding Product Rate Methodology Change		856	2,458	3,314	2,546	2,592	5,138
					GF TOTAL		830	2,399	3,229	2,480	2,523	5,003
					HCAF Total		26	59	85	66	69	135
		GF	33	ED	MA Grants		626	1,853	2,479	1,878	1,912	3,790
		GF	33	AD	MA Grants		5	11	16	12	12	24

						Governor's Budget Recommendations						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
		GF	33	FC	MA Grants		199	535	734	590	599	1,189
		HCAF	31		MinnesotaCare Grants		26	59	85	66	69	135
	HC-67				Ombudsperson for Long Term Care Staffing		500	500	1,000	500	500	1,000
					GF TOTAL		500	500	1,000	500	500	1,000
		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		500	500	1,000	500	500	1,000
735												
876	Other Agencies - Change Item Detail											
877												
878					Council on Disability		614	994	1,608	994	994	1,988
879					GF TOTAL		614	994	1,608	994	994	1,988
880		GF	1		Maintain Current Service Levels		29	59	88	59	59	118
881		GF	1		Capacity Building and Public Engagement (1,5,5,5)		585	935	1,520	935	935	1,870
882												
883					Minnesota Management and Budget		750	750	1,500	750	750	1,500
884					GF TOTAL		750	750	1,500	750	750	1,500
885		GF	2		Office of Addiction and Recovery		750	750	1,500	750	750	1,500
886												
887					Ombudsman for Mental Health and Developmental Disabilities		905	1,108	2,013	1,108	1,108	2,216
888					GF TOTAL		905	1,108	2,013	1,108	1,108	2,216
889		GF	3		Maintain Current Service Levels		211	414	625	414	414	828
890		GF	3		Expanding Staffing Capacity		694	694	1,388	694	694	1,388