

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE						
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
4																		
5					GENERAL FUND APPROPRIATIONS-ALL AGENCIES													
7					General Fund-Net Increase	(822)	(158,346)	(159,168)	(138,007)	(269,329)	(407,335)	0	(141,868)	(141,868)	(63,145)	(121,813)	(184,958)	
8					Total Net General Fund-All Agencies	(822)	(158,346)	(159,168)	(138,007)	(269,329)	(407,335)	0	(141,868)	(141,868)	(63,145)	(121,813)	(184,958)	
9																		
10																		
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking													
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ (822)	\$ (157,368)	\$ (158,190)	\$ (137,637)	\$ (269,283)	\$ (406,919)	\$ -	\$ (140,569)	\$ (140,569)	\$ (62,454)	\$ (121,446)	\$ (183,900)	
13		GF			General Fund	(822)	(158,346)	(159,168)	(138,007)	(269,329)	(407,335)	0	(141,868)	(141,868)	(63,145)	(121,813)	(184,958)	
14		SGSR			State Government Special Revenue Fund	0	1,299	1,299	691	367	1,058	0	1,299	1,299	691	367	1,058	
15		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	
16		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	
18		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	
19		OER			Opiate Epidemic Response Fund	0	(321)	(321)	(321)	(321)	(642)	0	0	0	0	0	0	
20		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	
21																		
22					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	0	0	0
23					check totals													
24																		
49																		
50					Department of Human Services	(822)	(160,740)	(161,562)	(139,410)	(271,056)	(410,465)	0	(143,941)	(143,941)	(64,227)	(123,219)	(187,446)	
51		GF			General Fund	(822)	(161,718)	(162,540)	(139,780)	(271,102)	(410,881)	0	(145,240)	(145,240)	(64,918)	(123,586)	(188,504)	
52		SGSR			State Government Special Revenue Fund	0	1,299	1,299	691	367	1,058	0	1,299	1,299	691	367	1,058	
53		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	
54		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	
55		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	
56		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	
57		OER			Opiate Epidemic Response Fund	0	(321)	(321)	(321)	(321)	(642)	0	0	0	0	0	0	
58		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	
59																		
60					DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES	0	2,247	2,247	648	648	1,296	0	2,247	2,247	648	648	1,296	
61		GF			General Fund	0	2,247	2,247	648	648	1,296	0	2,247	2,247	648	648	1,296	
62		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	
63		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	
64		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	
65		LOTT			Lottery Prize 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		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	
68		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	
69																		

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						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
78		DEPARTMENT OF HEALTH				0	1,125	1,125	1,125	1,125	2,250	0	1,125	1,125	1,125	1,125	2,250	
79		GF			General Fund	0	1,125	1,125	1,125	1,125	2,250	0	1,125	1,125	1,125	1,125	2,250	
80		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	
81		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	
82		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	
83		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	
84		OER			Opioid Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	
142																		
143		Department of Human Services																
144																		
145	OP-50				Transforming the Human Services System - (DCYF piece not here. See DCYF section)	0	14,282	14,282	27,214	26,058	53,272	0	5,219	5,219	7,269	6,880	14,149	
146					GF TOTAL	0	14,282	14,282	27,214	26,058	53,272	0	5,219	5,219	7,269	6,880	14,149	
147		GF	11		Ops FTE's for study and proposal wide project mgmt (0,4,4,4)		643	643	762	762	1,524		643	643	762	762	1,524	
148		GF	REV1		Admin FFP @ 32%		(206)	(206)	(244)	(244)	(488)		(206)	(206)	(244)	(244)	(488)	
149		GF	11		One-time funds for statewide study		3,000	3,000	0	0	0		3,000	3,000	0	0	0	
150		GF	REV1		Admin FFP @ 32%		(960)	(960)	0	0	0		(960)	(960)	0	0	0	
151		GF	14		Vendor Contract - waiver case management		300	300	0	0	0		300	300	0	0	0	
152		GF	REV1		Admin FFP @ 32% - waiver case management		(96)	(96)	0	0	0		(96)	(96)	0	0	0	
153		GF	14		Contract admin (MnCHOICES workgroup and final report)		450	450	500	250	750		450	450	500	250	750	
154		GF	REV1		Admin FFP @ 32%		(144)	(144)	(160)	(80)	(240)		(144)	(144)	(160)	(80)	(240)	
155		GF	14		MnCHOICES assessmet FTE's support and oversight team (0,15,50,50)		2,515	2,515	9,258	8,726	17,984		2,515	2,515	9,258	8,726	17,984	
156		GF	REV1		Admin FFP @ 32%		(805)	(805)	(2,963)	(2,792)	(5,755)		(805)	(805)	(2,963)	(2,792)	(5,755)	
157		GF	14		Mileage reimbursement		0	0	126	265	391		0	0	126	265	391	
158		GF	REV1		Admin FFP @ 32%		0	0	(40)	(85)	(125)		0	0	(40)	(85)	(125)	
159		GF	11		MnCHOICES system changes		103	103	21	21	42		103	103	21	21	42	
160		GF	11		MnCHOICES FEI support changes		30	30	9	57	66		30	30	9	57	66	
161		GF	11		MnCHOICES (MCO changes)		244	244	0	0	0		244	244	0	0	0	
162		GF	11		MnCHOICES (MCO changes) MNIT		145	145	0	0	0		145	145	0	0	0	
163		GF	13		HCA admin FTE's(0,79,164,164)		7,391	7,391	25,781	24,273	50,054						0	
164		GF	11		Ops admin FTE's (0,1,2,2)		111	111	360	342	702						0	
165		GF	13		HCA admin software updates and mail processing hardware		0	0	0	467	467						0	
166		GF	13		HCA admin - EDMS system		0	0	0	1,053	1,053						0	
167		GF	13		HCA admin contract - State administered eligibility processing assessment		2,000	2,000	0	0	0						0	
168		GF	11		HCA MPPS FTE State share@29% (0,1,1,1)		30	30	50	50	100						0	
169		GF	REV1		Admin FFP @ 32%		(3,041)	(3,041)	(8,365)	(8,363)	(16,728)						0	
170		GF	11		MAXIS state share @ 55%		244	244	49	49	98						0	
171		GF	11		METS state share @38%		943	943	189	189	378						0	
172		GF	33	ED	MA grants		0	0	0	(11,185)	(11,185)						0	

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						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
173		GF	33	AD	MA grants		0	0	0	25,349	25,349			0		0		
174		GF	33	FC	MA grants		0	0	0	(34,504)	(34,504)			0		0		
175		GF	33	FC	MA grants - Contingent appropriation		0	0	0	8,883	8,883			0		0		
176		GF	13		HCA admin FTE's (0,0,0,52)		0	0	0	7,819	7,819			0		0		
177		GF	11		FOD admin (0,0,3,3)		0	0	556	503	1,059			0		0		
178		GF	13		HCA care coordination		0	0	0	7,000	7,000			0		0		
179		GF	13		HCA P/T contract		0	0	0	500	500			0		0		
180		GF	REV1		Admin FFP @ 32%		0	0	(178)	(5,063)	(5,241)			0		0		
181		GF	11		MMIS state share @29%		798	798	160	160	320			0		0		
182		GF	11		DHS central office		863	863	1,975	2,436	4,411			0		0		
183		GF	REV1		Admin FFP @ 32%		(276)	(276)	(632)	(780)	(1,412)			0		0		
184																		
185	OP-02				Human Services Response Contingency Account	0	10,000	10,000	0	0	0							
186					GF TOTAL	0	10,000	10,000	0	0	0							
187		GF	48		Human services response contingency account		10,000	10,000	0	0	0							
188																		
189	OP-44				Modernizing Program and Payment Integrity Safeguards	0	(165,196)	(165,196)	4,570	(2,253)	2,317	0	(165,196)	(165,196)	4,570	(2,253)	2,317	
190					GF TOTAL	0	(165,196)	(165,196)	4,570	(2,253)	2,317	0	(165,196)	(165,196)	4,570	(2,253)	2,317	
191		GF	11		HCA MPPS admin FTE's for prepayment @ 29% state share (0,8,8,8)		344	344	404	404	808			344	344	404	404	808
192		GF	14		ADSA FTE's for prepayment review (0,13.5,18,18)		2,747	2,747	3,237	3,237	6,474		2,747	2,747	3,237	3,237	6,474	
193		GF	15		BHA FTE's for prepayment review (0,6,8,8)		1,190	1,190	1,397	1,397	2,794		1,190	1,190	1,397	1,397	2,794	
194		GF	REV1		Admin FFP @ 32%		(1,260)	(1,260)	(1,483)	(1,483)	(2,966)		(1,260)	(1,260)	(1,483)	(1,483)	(2,966)	
195		GF	18		OIG post-payment FTE's (0,20,20,20)		3,259	3,259	3,873	3,873	7,746		3,259	3,259	3,873	3,873	7,746	
196		GF	REV1		Admin FFP @ 32%		(1,043)	(1,043)	(1,239)	(1,239)	(2,478)		(1,043)	(1,043)	(1,239)	(1,239)	(2,478)	
197		GF	11		Prepayment vendor services one-time implementation (50% FFP)		2,500	2,500	0	0	0		2,500	2,500	0	0	0	
198		GF	11		Prepayment vendor services (prepay edit, assessment) (50% ffp)		3,750	3,750	3,750	3,750	7,500		3,750	3,750	3,750	3,750	7,500	
199		GF	11		API vendor (50% FFP)		955	955	191	191	382		955	955	191	191	382	
200		GF	11		MMIS - development (71% FFP)		331	331	66	66	132		331	331	66	66	132	
201		GF	11		MNIT support for ongoing enhanced prepayment review (50% FFP)		704	704	740	777	1,517		704	704	740	777	1,517	
202		GF	11		MNIT post payment IT staffing (50% FFP)		2,958	2,958	3,009	3,070	6,079		2,958	2,958	3,009	3,070	6,079	
203		GF	11		Program integrity case management product licensing costs-post payment (50% FFP)		303	303	327	353	680		303	303	327	353	680	
204		GF	11		Prof service/staff augmentation-machine learning fraud model implementation (50% FFP)		2,619	2,619	2,511	146	2,657		2,619	2,619	2,511	146	2,657	
205		GF	11		Analytics/case mgmt software licensing costs for post payment (50% FFP)		2,619	2,619	2,913	3,204	6,117		2,619	2,619	2,913	3,204	6,117	
206		GF	33	LW	MA grants		(156,246)	(156,246)	(12,593)	(16,621)	(29,214)		(156,246)	(156,246)	(12,593)	(16,621)	(29,214)	
207		GF	33	ED	MA grants		(13,330)	(13,330)	(1,092)	(1,456)	(2,548)		(13,330)	(13,330)	(1,092)	(1,456)	(2,548)	
208		GF	33	AD	MA grants		(1,967)	(1,967)	(161)	(215)	(376)		(1,967)	(1,967)	(161)	(215)	(376)	
209		GF	33	FC	MA grants		(15,629)	(15,629)	(1,280)	(1,707)	(2,987)		(15,629)	(15,629)	(1,280)	(1,707)	(2,987)	
210																		

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						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
211	HF4491				Modernizing Program and Payment Integrity Safeguards							0	0	0	0	0	0
212					GF TOTAL							0	0	0	0	0	0
213		GF	11		MPPS FTE's (0,8.25,11,11) @29% state share									0			0
214		GF	14		ADSA FTE's (0,13.5,18,18)									0			0
215		GF	15		BHA FTE's (0,6,8,8)									0			0
216		GF	18		OIG FTE's (0,20,20,20)									0			0
217		GF	REV1		Admin FFP @ 32%									0			0
218		GF	11		Prepayment vendor services one-time implementation (50% FFP)									0			0
219		GF	11		Prepayment vendor services (prepay edit, assessment) (50% FFP)									0			0
220		GF	11		MMIS - development (71% FFP)									0			0
221		GF	11		MNIT support for ongoing enhanced prepayment review (50% FFP)									0			0
222		GF	11		MNIT post payment IT staffing (50% FFP)									0			0
223		GF	11		Program integrity case management product licensing costs-post payment (50% FFP)									0			0
224		GF	11		Prof service/staff augmentation-machine learning fraud model implementation (50% FFP)									0			0
225		GF	11		Analytics and Case Management Software Licensing costs for Post Pmt 50% FFP									0			0
226		GF	33	LW	MA grants									0			0
227		GF	33	ED	MA grants									0			0
228		GF	33	AD	MA grants									0			0
229		GF	33	FC	MA grants									0			0
230																	
231	IG-61				Enhancing Program Integrity in Medical Assistance	0	24,330	24,330	23,403	23,229	46,632	0	24,330	24,330	23,403	23,229	46,632
232					GF TOTAL	0	24,330	24,330	23,403	23,229	46,632	0	24,330	24,330	23,403	23,229	46,632
233		GF	11		HCA admin FTE's		304	304	358	358	716		304	304	358	358	716
234		GF	REV1		Admin FFP @ 71%		(216)	(216)	(254)	(254)	(508)		(216)	(216)	(254)	(254)	(508)
235		GF	18		OIG admin FTE		161	161	191	191	382		161	161	191	191	382
236		GF	REV1		Admin FFP @ 32%		(51)	(51)	(61)	(61)	(122)		(51)	(51)	(61)	(61)	(122)
237		GF	11		Provider hub integration fee		3	3	0	0	0		3	3	0	0	0
238		GF	11		Vendor integrationwith provider hub subscription costs		204	204	214	225	439		204	204	214	225	439
239		GF	11		One-time provider batch (all licensing and PE)		189	189	0	0	0		189	189	0	0	0
240		GF	11		Integration w MPSE subscription costs		352	352	370	389	759		352	352	370	389	759
241		GF	11		Project management & process improvement		200	200	204	0	204		200	200	204	0	204
242		GF	11		MPSE integration		100	100	0	0	0		100	100	0	0	0
243		GF	11		OPS admin - DHS study contract costs		500	500	0	0	0		500	500	0	0	0
244		GF	REV1		Admin FFP @ 32%		(160)	(160)	0	0	0		(160)	(160)	0	0	0
245		GF	11		Including four high-risk providers in NetStudy 2.0 for background studies		124	124	0	0	0		124	124	0	0	0
246		GF	11		CFSS eligibility determination		41	41	0	0	0		41	41	0	0	0
247		GF	11		AEM Changes for CFSS		6	6	1	1	2		6	6	1	1	2
248		GF	18		Vendor contract post payment review of MCO billing		30,000	30,000	30,000	30,000	60,000		30,000	30,000	30,000	30,000	60,000
249		GF	REV1		Admin FFP @ 32%		(9,600)	(9,600)	(9,600)	(9,600)	(19,200)		(9,600)	(9,600)	(9,600)	(9,600)	(19,200)

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						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
250		GF	18		OIG admin FTE's - MCO (0,12,12,12)		2,382	2,382	2,169	2,169	4,338		2,382	2,382	2,169	2,169	4,338
251		GF	REV1		Admin FFP @ 32%		(762)	(762)	(694)	(694)	(1,388)		(762)	(762)	(694)	(694)	(1,388)
252		GF	13		HCA admin FTE's - MCO (0,4,4,4)		813	813	742	742	1,484		813	813	742	742	1,484
253		GF	REV1		Admin FFP @ 32%		(260)	(260)	(237)	(237)	(474)		(260)	(260)	(237)	(237)	(474)
254																	
255	AD-68				Billing and Payment Oversight for Disability, Older Adult, and Behavioral Health	0	(10,568)	(10,568)	(114,645)	(167,490)	(282,135)	0	(9,896)	(9,896)	(112,116)	(167,079)	(279,195)
256					GF TOTAL	0	(10,568)	(10,568)	(114,645)	(167,490)	(282,135)	0	(9,896)	(9,896)	(112,116)	(167,079)	(279,195)
257		GF	11		Systems - ARS (role based access to MnCHOICES)		337	337	0	0	0		337	337	0	0	0
258		GF	11		Systems - SSAM (role based access to MnCHOICES)		67	67	67	67	134		67	67	67	67	134
259		GF	11		Systems - MnCHOICES FEI (role based access to MnCHOICES)		213	213	360	360	720		213	213	360	360	720
260		GF	14		MnCHOICES Provider SME's - FARM (0,0,1.5,2)		0	0	313	371	684		0	0	313	371	684
261		GF	REV1		Admin/contracts FFP @ 32% (MnCHOICES SME's - FARM)		0	0	(100)	(118)	(218)		0	0	(100)	(118)	(218)
262		GF	11		Systems - Agile Apps (service delivery oversight and staffing)		968	968	194	194	388		968	968	194	194	388
263		GF	11		SFTP systems - application support (service delivery oversight and staffing)		51	51	10	10	20		51	51	10	10	20
264		GF	14		FARM QM FTE's (0,6.75,9,9)		1,395	1,395	1,647	1,647	3,294		1,395	1,395	1,647	1,647	3,294
265		GF	REV1		Admin/contracts FFP @ 32% (service delivery oversight and staffing)		(446)	(446)	(527)	(527)	(1,054)		(446)	(446)	(527)	(527)	(1,054)
266		GF	33	LW	MA disability waivers FFS (EVV)		(240)	(240)	(613)	(672)	(1,285)		(10)	(10)	(26)	(29)	(55)
267		GF	33	LW	MA elderly waiver FFS (10%) (EVV)		(41)	(41)	(106)	(115)	(221)		(26)	(26)	(67)	(73)	(140)
268		GF	33	ED	MA elderly waiver MC (90%) (EVV)		(365)	(365)	(950)	(1,033)	(1,983)		(234)	(234)	(608)	(661)	(1,269)
269		GF	34		MA LW AC/ECS (EVV)		(17)	(17)	(47)	(52)	(99)		(2)	(2)	(6)	(6)	(12)
270		GF	11		Systems (MMIS and EVV vendor) (EVV)		1,349	1,349	497	497	994		940	940	42	42	84
271		GF	33	FC	MA (EIDBI EVV reduction)		0	0	(852)	(958)	(1,810)		0	0	(852)	(957)	(1,809)
272		GF	33	ED	MA (EIDBI EVV reduction)		0	0	(869)	(977)	(1,846)		0	0	(870)	(977)	(1,847)
273		GF	33	LW	MA FFS (night supervision billing limit)		(181)	(181)	(1,705)	(2,250)	(3,955)		(181)	(181)	(1,705)	(2,250)	(3,955)
274		GF	11		Systems MMIS (night supervision billing limit)		38	38	8	8	16		38	38	8	8	16
275		GF	14		ADSA LAR admin (0,0.75,1,1,) (night supervision billing limit)		138	138	160	160	320		138	138	160	160	320
276		GF	REV1		Admin/contract FFP @ 32% (night supervision billing limit)		(44)	(44)	(51)	(51)	(102)		(44)	(44)	(51)	(51)	(102)
277		GF	33	LW	MA elderly waiver FFS (end DSP early)		(85)	(85)	(221)	0	(221)						
278		GF	33	ED	MA elderly waiver MC) (end DSP early)		(764)	(764)	(1,988)	0	(1,988)						
279		GF	33	LW	MA elderly waiver FFS (adult companion billing limit)		(1)	(1)	(3)	(3)	(6)		(1)	(1)	(3)	(3)	(6)
280		GF	33	ED	MA elderly waiver MC (adult companion billing limit)		(10)	(10)	(26)	(28)	(54)		(10)	(10)	(26)	(28)	(54)
281		GF	34	LW	MA - Alternative care -FFS (adult companion billing limit)		(1)	(1)	(2)	(2)	(4)		(1)	(1)	(2)	(2)	(4)
282		GF	33	LW	MA FFS (assistive technology billing limit)		(9)	(9)	(93)	(123)	(216)		(9)	(9)	(93)	(123)	(216)
283		GF	33	LW	MA FFS (chore billing limits)		(276)	(276)	(705)	(773)	(1,478)		(276)	(276)	(705)	(773)	(1,478)
284		GF	33	ED	MA MC (chore billing limits)		(64)	(64)	(167)	(181)	(348)		(64)	(64)	(167)	(181)	(348)
285		GF	34		AC/ECS (chore billing limits)		(40)	(40)	(109)	(123)	(232)		(40)	(40)	(109)	(123)	(232)
286		GF	33	LW	MA FFS (CRS acuity)		0	0	(2,265)	(22,888)	(25,153)		0	0	(2,265)	(22,888)	(25,153)
287		GF	11		State share MnCHOICES (75% FFP) (CRS acuity)		0	0	31	0	31		0	0	31	0	31
288		GF	33	LW	MA FFS (day support billing limit)		(3)	(3)	(8)	(9)	(17)		(3)	(3)	(8)	(9)	(17)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR					HOUSE						
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
289		GF	33	FC	MA (EIDBI intensive billing limit)		(91)	(91)	(222)	(229)	(451)		(91)	(91)	(222)	(229)	(451)
290		GF	33	ED	MA (EIDBI intensive billing limit)		(92)	(92)	(226)	(233)	(459)		(92)	(92)	(226)	(233)	(459)
291		GF	14		ADSA FTE's (0,0.75, 1,1) (EIDBI intensive billing limit)		147	147	172	172	344		147	147	172	172	344
292		GF	REV1		Admin FFP @ 32% (EIDBI intensive billing limit)		(47)	(47)	(55)	(55)	(110)		(47)	(47)	(55)	(55)	(110)
293		GF	33	FC	MA (EIDBI travel billing limit)		(2)	(2)	(6)	(6)	(12)		(2)	(2)	(6)	(6)	(12)
294		GF	33	ED	MA (EIDBI travel billing limit)		(2)	(2)	(6)	(6)	(12)		(2)	(2)	(6)	(6)	(12)
295		GF	33	FC	MA (EIDBI observation direction billing limit)		(203)	(203)	(498)	(513)	(1,011)		(203)	(203)	(498)	(513)	(1,011)
296		GF	33	ED	MA (EIDBI observation direction billing limit)		(207)	(207)	(507)	(522)	(1,029)		(207)	(207)	(507)	(522)	(1,029)
297		GF	33	FC	MA (EIDBI ITP billing limit)		(378)	(378)	(927)	(955)	(1,882)		(378)	(378)	(927)	(955)	(1,882)
298		GF	33	ED	MA (EIDBI ITP billing limit)		(385)	(385)	(944)	(972)	(1,916)		(385)	(385)	(944)	(972)	(1,916)
299		GF	33	LW	MA FFS (family training billing limit)		(130)	(130)	(332)	(363)	(695)		(130)	(130)	(332)	(363)	(695)
300		GF	33	LW	MA (Homemaking billing limit)		(801)	(801)	(2,049)	(2,245)	(4,294)		(801)	(801)	(2,049)	(2,245)	(4,294)
301		GF	33	LW	MA EW FFS (10%) (homemaking billing limit)		(12)	(12)	(32)	(35)	(67)		(12)	(12)	(32)	(35)	(67)
302		GF	33	ED	MA EW MC (90%) (homemaking billing limit)		(111)	(111)	(289)	(313)	(602)		(111)	(111)	(289)	(313)	(602)
303		GF	34		AC (homemaking billing limit)		(96)	(96)	(259)	(292)	(551)		(96)	(96)	(259)	(292)	(551)
304		GF	33	LW	MA FFS (IHS billing limit)		(43)	(43)	(109)	(119)	(228)		(43)	(43)	(109)	(119)	(228)
305		GF	33	LW	MA FFS (ILS billing limit)		(3)	(3)	(7)	(7)	(14)		(3)	(3)	(7)	(7)	(14)
306		GF	33	LW	MA (pers billing limit)		(14)	(14)	(37)	(40)	(77)		(14)	(14)	(37)	(40)	(77)
307		GF	34		AC (pers billing limit)		(1)	(1)	(3)	(3)	(6)		(1)	(1)	(3)	(3)	(6)
308		GF	33	LW	MA EW FFS (10%) (pers billing limit)		(5)	(5)	(12)	(13)	(25)		(5)	(5)	(12)	(13)	(25)
309		GF	33	ED	MA EW MC (90%) (pers billing limit)		(41)	(41)	(106)	(116)	(222)		(41)	(41)	(106)	(116)	(222)
310		GF	33	LW	MA FFS (respite billing limit)		(38)	(38)	(97)	(106)	(203)		(38)	(38)	(97)	(106)	(203)
311		GF	33	LW	MA FFA (transportation billing limit)		(235)	(235)	(599)	(656)	(1,255)		(235)	(235)	(599)	(656)	(1,255)
312		GF	33	ED	MA MC (transportation billing limit)		(17)	(17)	(43)	(48)	(91)		(17)	(17)	(43)	(48)	(91)
313		GF	34		AC (transportation billing limit)		(1)	(1)	(4)	(4)	(8)		(1)	(1)	(4)	(4)	(8)
314		GF	11		Systems MMIS (transportation billing limit)		5	5	1	1	2		5	5	1	1	2
315		GF	11		Systems MnCHOICES (transportation billing limit)		13	13	0	0	0		13	13	0	0	0
316		GF	14		ADSA FTE's (0, 1.5,2,2) transportation SME's (transportation billing limit)		294	294	344	344	688		294	294	344	344	688
317		GF	REV1		admin FFP @ 32% (transportation billing limit)		(94)	(94)	(110)	(110)	(220)		(94)	(94)	(110)	(110)	(220)
318		GF	14		Exceptions vendor start up cost		150	150	150	0	150		150	150	150	0	150
319		GF	14		Exceptions vendor maintenance cost		0	0	1,200	2,472	3,672		0	0	1,200	2,472	3,672
320		GF	REV1		admin FFP @ 32% (exceptions vendor)		(48)	(48)	(432)	(791)	(1,223)		(48)	(48)	(432)	(791)	(1,223)
321		GF	14		ADSA FTE's contract manager and policy exceptions SME (0,0.75,1,1)		147	147	172	172	344		147	147	172	172	344
322		GF	REV1		admin FFP @ 32% contract		(47)	(47)	(55)	(55)	(110)		(47)	(47)	(55)	(55)	(110)
323		GF	11		MMIS state share @ 29%		73	73	15	15	30		73	73	15	15	30
324		GF	33	AD	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27		(16)	(16)	(55)	(62)	(117)		(3)	(3)	(12)	(13)	(25)
325		GF	33	ED	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27		(291)	(291)	(903)	(935)	(1,838)		(198)	(198)	(616)	(638)	(1,254)
326		GF	33	FC	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27		(39)	(39)	(122)	(127)	(249)		(30)	(30)	(94)	(98)	(192)
327		GF	35		BHF -treatment coordination, peer services billing limit - 1/1/27		(17)	(17)	(43)	(43)	(86)		(17)	(17)	(43)	(43)	(86)
328		GF	11		Systems MMIS @ 29% - ARMHS, IRTS, CTSS billing limit		25	25	5	5	10		25	25	5	5	10

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
329		GF	33		MA ARMHS, peer services, ACT,CTSS - EVV savings 1/1/27		(604)	(604)	(1,227)	(1,264)	(2,491)		(872)	(872)	(1,801)	(1,858)	(3,659)
330		GF	35		MA -Peer Services - EVV Savings 1/1/2027								(11)	(11)	(26)	(28)	(54)
331		GF	13		ARMHS, IRTS, CTSS, billing limit - HCA authorization contract		500	500	500	500	1,000		500	500	500	500	1,000
332		GF	11		EVV vendor costs - ARMHS, peer services, ACT		31	31	118	118	236		36	36	127	127	254
333		GF	33		MA FFS		(10,022)	(10,022)	(99,938)	(133,966)	(233,904)		(10,022)	(10,022)	(99,938)	(133,966)	(233,904)
334		GF	14		Exceptions vendor costs		0	0	600	1,236	1,836		0	0	600	1,236	1,836
335		GF	REV1		admin FFP @ 32%		0	0	(192)	(396)	(588)		0	0	(192)	(396)	(588)
336		GF	11		EVV vendor costs - HCA - NEMT		211	211	644	644	1,288		211	211	644	644	1,288
337																	
338	HF4338 - A11				EIDBI Billing Limits Exception for Medical Necessity								#	#	#	#	#
339																	
340	AD-59				Enhancing Program Integrity in Integrated Community Supports Services	0	2,387	2,387	(554)	(3,390)	(3,944)						
341					GF TOTAL	0	2,387	2,387	(554)	(3,390)	(3,944)						
342		GF	33		MA FFS		(1,377)	(1,377)	(13,527)	(17,856)	(31,383)						
343		GF	33		MA FFS EW improper payments		(66)	(66)	(652)	(860)	(1,512)						
344		GF	11		MnCHOICES systes		13	13	0	0	0						
345		GF	14		ICS rate exceptions admin FTE's (0,.75,1,1)		147	147	172	172	344						
346		GF	REV1		Admin FFP @ 32%		(47)	(47)	(55)	(55)	(110)						
347		GF	25		Housing supports program impacts		2,467	2,467	13,508	15,209	28,717						
348		GF	56		HHSSA provider grant 7/1/26		1,250	1,250	0	0	0						
349																	
350	IG-52				Uniform Service Standards	0	1,561	1,561	891	567	1,458	0	1,561	1,561	891	567	1,458
351					GF TOTAL	0	262	262	200	200	400	0	262	262	200	200	400
352					SGSR TOTAL	0	1,299	1,299	691	367	1,058	0	1,299	1,299	691	367	1,058
353		SGSR	18		OIG FTE's (0,14,14,14)		2,013	2,013	2,352	2,352	4,704		2,013	2,013	2,352	2,352	4,704
354		GF	11		Background studies NETStudy 2.0		62	62	25	25	50		62	62	25	25	50
355		GF	11		Adobe experience manager (AEM)		26	26	5	5	10		26	26	5	5	10
356		GF	11		MNIT NS2 changes and maitenance		6	6	2	2	4		6	6	2	2	4
357		SGSR	REV2		Provider Application Fee - one-time		(714)	(714)	(502)	0	(502)		(714)	(714)	(502)	0	(502)
358		SGSR	REV2		Provider fee renewal		0	0	(1,020)	(1,773)	(2,793)		0	0	(1,020)	(1,773)	(2,793)
359		SGSR	REV2		Satellite fee renewal		0	0	(139)	(212)	(351)		0	0	(139)	(212)	(351)
360		GF	11		Salesforce licenses		147	147	147	147	294		147	147	147	147	294
361		GF	11		Cloud voice licenses		21	21	21	21	42		21	21	21	21	42
362																	
363	BH-53				Earlier Effective Date for Improving Supportive Housing Options	0	(9,163)	(9,163)	(1,784)	0	(1,784)	0	(9,163)	(9,163)	(1,784)	0	(1,784)
364					GF TOTAL	0	(9,163)	(9,163)	(1,784)	0	(1,784)	0	(9,163)	(9,163)	(1,784)	0	(1,784)
365		GF	35		BHF FSRB		(19,220)	(19,220)	(1,784)	0	(1,784)		(19,220)	(19,220)	(1,784)	0	(1,784)
366		GF	25		Housing Supports (6 month phase out)		10,057	10,057	0	0	0		10,057	10,057	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
367																	
368	AD-64				Market and Receipt-Based Rate Reform for Disability and Older Adult Services (House study only)	0	(504)	(504)	(2,167)	(2,369)	(4,536)	0	340	340	0	0	0
369					GF TOTAL	0	(504)	(504)	(2,167)	(2,369)	(4,536)	0	340	340	0	0	0
370		GF	33	LW	MA FFS		(630)	(630)	(1,611)	(1,765)	(3,376)			0			0
371		GF	34		AC - Limit fees		(4)	(4)	(11)	(12)	(23)			0			0
372		GF	33	EW	MA FFS (10%)		(21)	(21)	(55)	(59)	(114)			0			0
373		GF	33	EW	MA MC (90%)		(189)	(189)	(490)	(533)	(1,023)			0			0
374		GF	14		Vendor contract		500	500	0	0	0		500	500	0	0	0
375		GF	REV1		Admin FFP @ 32% - contract		(160)	(160)	0	0	0		(160)	(160)	0	0	0
376																	
377	AD-46				Enhancing Program Integrity and quality in Nursing Home Rates	0	(14,937)	(14,937)	(27,147)	(29,654)	(56,800)						
378					GF TOTAL	0	(14,937)	(14,937)	(27,147)	(29,654)	(56,800)						
379		GF	33		MA NF payment syst - end PCRA's		(3,991)	(3,991)	(4,426)	(4,529)	(8,955)						
380		GF	33		Managed care - end PCRA's		(254)	(254)	(291)	(308)	(599)						
381		GF	33		MA NF payment syst - Limit health insurance		(948)	(948)	(2,307)	(2,372)	(4,679)						
382		GF	33		Managed care - Limit health insurance		(60)	(60)	(152)	(161)	(313)						
383		GF	33		MA NF payment syst - PIPP termination		(3,795)	(3,795)	(5,661)	(7,045)	(12,706)						
384		GF	33		Managed care - PIPP termination		(241)	(241)	(372)	(480)	(851)						
385		GF	33		MA NF payment syst = Care related quality change		(5,310)	(5,310)	(13,079)	(13,818)	(26,897)						
386		GF	33		Managed care - Care related quality change		(338)	(338)	(859)	(941)	(1,800)						
387																	
388	IG-27				OIG Increase Fines and Licensor Safety	0	(19)	(19)	(19)	(19)	(38)						
389					GF TOTAL	0	(19)	(19)	(19)	(19)	(38)						
390		GF	REV2		Increased fines		(19)	(19)	(19)	(19)	(38)						
391																	
392	BH-45				Federal Compliance: Access to Services for Incarcerated Individuals	0	178	178	946	2,077	3,023	0	178	178	946	2,077	3,023
393					GF TOTAL	0	178	178	946	2,077	3,023	0	178	178	946	2,077	3,023
394		GF	33		MA program impacts		0	0	329	1,505	1,834		0	0	329	1,505	1,834
395		GF	13		HCA admin FTE's (0,0,2,2)		0	0	381	346	727		0	0	381	346	727
396		GF	11		HCA admin FTE's (0,0,2,2)		0	0	103	93	196		0	0	103	93	196
397		GF	15		BHA admin FTE's (0,0,2,2)		0	0	203	186	389		0	0	203	186	389
398		GF	15		BHA admin - Evaluation contracts		150	150	150	150	300		150	150	150	150	300
399		GF	11		Systems (METS, SMI, MAXIS, MMIS)		76	76	15	15	30		76	76	15	15	30
400		GF	REV1		Admin.contract FFP @ 32%		(48)	(48)	(235)	(218)	(453)		(48)	(48)	(235)	(218)	(453)
401																	
402	BH-51				Increasing Mental Health Supports: Coordinated Specialty Care Medicaid Benefit	0	332	332	3,948	4,682	8,630						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
403					GF TOTAL	0	332	332	3,948	4,682	8,630						
404		GF	33	AD	MA grants		0	0	526	648	1,174						
405		GF	33	ED	MA grants		0	0	1,769	2,180	3,949						
406		GF	33	FC	MA grants		0	0	1,208	1,489	2,697						
407		GF	11		MMIS systems @ 29% state share		39	39	8	8	16						
408		GF	11		MPSE systems @ 50% state share		9	9	2	2	4						
409		GF	15		BHA admin FTE's (0,0.75,2,2)		168	168	390	372	762						
410		GF	15		BHA contracts		250	250	250	150	400						
411		GF	REV1		Admin FFP @ 32%		(134)	(134)	(205)	(167)	(372)						
412																	
413	AD-57				Federal Compliance: Medicaid Access Rule	0	1,400	1,400	1,094	1,174	2,268	0	1,400	1,400	1,094	1,174	2,268
414					GF TOTAL	0	1,400	1,400	1,094	1,174	2,268	0	1,400	1,400	1,094	1,174	2,268
415		GF	14		Access rule reporting SPIRE admin (0,1.5,2,2)		315	315	372	372	744		315	315	372	372	744
416		GF	REV1		Admin FFP @ 32%		(101)	(101)	(119)	(119)	(238)		(101)	(101)	(119)	(119)	(238)
417		GF	14		Critical incident/grivance ADSA admin		400	400	0	0	0		400	400	0	0	0
418		GF	REV1		Admin FFP @ 32%		(128)	(128)	0	0	0		(128)	(128)	0	0	0
419		GF	14		IP advisory staffing admin (0,0.75,1,1)		147	147	172	172	344		147	147	172	172	344
420		GF	REV1		Admin FFP @ 32%		(47)	(47)	(55)	(55)	(110)		(47)	(47)	(55)	(55)	(110)
421		GF	14		IP advisory contractor and meeting costs admin		117	117	0	117	117		117	117	0	117	117
422		GF	REV1		Admin FFP @ 32%		(37)	(37)	0	(37)	(37)		(37)	(37)	0	(37)	(37)
423		GF	14		MAC/BAC staffing admin FTE's (0,1.5,2,2)		304	304	358	358	716		304	304	358	358	716
424		GF	REV1		Admin FFP @ 32%		(97)	(97)	(114)	(114)	(228)		(97)	(97)	(114)	(114)	(228)
425		GF	14		MAC/BAC contractor and meeting costs admin		123	123	123	123	246		123	123	123	123	246
426		GF	REV1		Admin FFP @ 32%		(39)	(39)	(39)	(39)	(78)		(39)	(39)	(39)	(39)	(78)
427		GF	13	LW	HCA rate transparency/QA MAPE 18L (0,2.25,3,3)		482	482	572	572	1,144		482	482	572	572	1,144
428		GF	REV1	ED	Admin FFP @ 32%		(154)	(154)	(183)	(183)	(366)		(154)	(154)	(183)	(183)	(366)
429		GF	11	AD	MnCHOICES systems		80	80	0	0	0		80	80	0	0	0
430		GF	11	FC	MMIS systems		35	35	7	7	14		35	35	7	7	14
431																	
432	IG-53				Federal Compliance: Household Members Background Study FBI Compliance	0	49	49	0	0	0	0	49	49	0	0	0
433					GF TOTAL	0	49	49	0	0	0	0	49	49	0	0	0
434		GF	11		Netstudy 2.0 systems cost		49	49	0	0	0		49	49	0	0	0
435																	
436	AD-52				MnCHOICES Efficiencies	#	#	#	#	#	#	#	#	#	#	#	#
437																	
438	HC-54				Expenditures for Targeted Case Management	#	#	#	#	#	#	#	#	#	#	#	#
439																	
440	HC-57				State Medical Review Team Waiver for Medical Records Fees	#	#	#	#	#	#	#	#	#	#	#	#
441																	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
442	HC-55				Sunset Supplemental Payment for Hennepin County Mental Health Clinic	#	#	#	#	#	#	#	#	#	#	#	
443																	
444	HC-56				Modifying the Definition of Residency for Non-Title IV-E Foster Children	#	#	#	#	#	#	#	#	#	#	#	
445																	
446	OP-46				Budget Technical Changes	0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)	0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)
447					GF TOTAL	0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)	0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)
448		GF	33		MA admin - state PBM contracts - correction		(23,000)	(23,000)	(43,000)	(43,000)	(86,000)		(23,000)	(23,000)	(43,000)	(43,000)	(86,000)
449		GF	13		HCA admin - state PBM contracts - correction		23,000	23,000	43,000	43,000	86,000		23,000	23,000	43,000	43,000	86,000
450		GF	11		OPS admin P/T contract case reviewer		(26)	(26)	(26)	(26)	(52)		(26)	(26)	(26)	(26)	(52)
451		GF	18		OIG admin - P/T contract case reviewer		26	26	26	26	52		26	26	26	26	52
452		GF	57		Adult Mental Health Grants - transition init. waived services		(192)	(192)	(192)	(192)	(384)		(192)	(192)	(192)	(192)	(384)
453		GF	56		Housing and support services grant - transition init. waived services		192	192	192	192	384		192	192	192	192	384
454		GF	59		Substance use disorder grants - children's psychosis grant		(361)	(361)	(361)	(361)	(722)		(361)	(361)	(361)	(361)	(722)
455		GF	58		Childrens mental health grants - children's psychosis grant		361	361	361	361	722		361	361	361	361	722
456		GF	57		services move to MDH		(1,125)	(1,125)	(1,125)	(1,125)	(2,250)		(1,125)	(1,125)	(1,125)	(1,125)	(2,250)
457		GF	47		Child and economic support grants - emergency shelter facility grant		#	0	#	#	0	#	0	#	#	#	0
458		GF	56		Housing and support services grant - emergency shelter facility grant		#	0	#	#	0	#	0	#	#	#	0
459		GF	47		Child and economic support grant - emergency services program grant		#	0	#	#	0	#	0	#	#	#	0
460		GF	56	LW	Housing and support services grant - emergency services program grant		#	0	#	#	0	#	0	#	#	#	0
461		GF	14	ED	ADSA admin - pediatric hospital to home pilot extension		#	0	#	#	0	#	0	#	#	#	0
462		GF	55	AD	Disability grants - pediatric hospital to home pilot extension		#	0	#	#	0	#	0	#	#	#	0
463																	
464	BH-70				Behavioral Health Fund County Share to 50%	0	(7,022)	(7,022)	(6,824)	(6,194)	(13,018)						
465					GF TOTAL	0	(7,022)	(7,022)	(6,824)	(6,194)	(13,018)						
466		GF	35		BHF County Share		(7,022)	(7,022)	(6,824)	(6,194)	(13,018)						
467																	
468	AD-72				Reduce Disabilities Grants	(822)	(2,070)	(2,892)	(2,881)	(2,881)	(5,762)						
469					GF TOTAL	(822)	(2,070)	(2,892)	(2,881)	(2,881)	(5,762)						
470		GF	52		Other long term care grants - innovation grants		(1,925)	(1,925)	(1,925)	(1,925)	(3,850)						
471		GF	55		Disability grants - MnCHOICES modification		(125)	(125)	(125)	(125)	(250)						
472		GF	55		Disability grants - preadmission screening grant		(20)	(20)	(20)	(20)	(40)						
473		GF	55		Disability grants - DT&H grants		0	0	(811)	(811)	(1,622)						
474		GF	53		Aging and adult services grants - LTSS loan program	70,854	0	70,854	0	0	0						
475		GF	REV		Transfer in	(70,854)	0	(70,854)	0	0	0						
476		GF	52		Other long term care grants - LTSS loan program (2024 rider)	(822)	0	(822)	0	0	0						
477																	
478	AD-58				Sustaining Disability Services Access through Efficiency Measures	0	(2,268)	(2,268)	(25,917)	(66,141)	(92,058)						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
479					GF TOTAL	0	(2,268)	(2,268)	(25,917)	(66,141)	(92,058)						
480		GF	33	LW	MA grants Limit billing - 351		0	0	(3,190)	(32,234)	(35,424)						
481		GF	11		MMIS - limit billing - 351		0	0	8	2	10						
482		GF	33	LW	MA grants - absence utilization		(712)	(712)	(6,999)	(9,239)	(16,238)						
483		GF	33	LW	MA grants - reverse FRS		(1,556)	(1,556)	(15,126)	(18,377)	(33,503)						
484		GF	33	LW	MA grants = overnight CRS		0	0	(623)	(6,293)	(6,916)						
485		GF	11		State share of MnCHOICES (75% FFP - Overnight CRS)		0	0	13	0	13						
486																	
487	AD-71				Modify Nursing Facility Level of Care Eligibility for CADI/BI	0	(2,612)	(2,612)	(16,634)	(26,015)	(42,649)						
488					GF TOTAL	0	(2,612)	(2,612)	(16,634)	(26,015)	(42,649)						
489		GF	33	LW	MA FFS -Clinic monitoring		(2,999)	(2,999)	(30,017)	(40,253)	(70,270)						
490		GF	33	ED	MA MC - Clinical monitoring		420	420	4,198	5,628	9,826						
491		GF	11		MnCHOICES systems costs		25	25	0	0	0						
492		GF	33	LF	MA NF payment system changes		665	665	6,644	8,610	15,254						
493		GF	33	LW	MA FFS - 60 day delay		0	0	3,978	0	3,978						
494		GF	33	ED	MA MC - 60 day delay		(280)	(280)	(556)	0	(556)						
495		GF	33	LF	MA long term care facilities - 60 day delay		(443)	(443)	(881)	0	(881)						
496																	
497	AD-70				Limit Inflationary Adjustment in the Disability Waiver Rate System and Value Based Reimbursement	0	(923)	(923)	(3,543)	(23,076)	(26,619)						
498					GF TOTAL	0	(923)	(923)	(3,543)	(23,076)	(26,619)						
499		GF	33	LW	MA grants		0	0	(2,447)	(23,826)	(26,273)						
500		GF	33	LF	MA NF payment system changes		(1,369)	(1,369)	(4,434)	(8,028)	(12,462)						
501		GF	33		EW MC rates		(87)	(87)	(291)	(547)	(838)						
502		GF	33	LF	MA NF interactivity		286	286	734	859	1,593						
503		GF	33		EW MC interactivity		18	18	48	59	107						
504		GF	33	LW	MA grants interactivity		229	229	2,833	8,392	11,225						
505		GF	33	FC	MA grants interactivity		0	0	7	7	14						
506		GF	33	ED	MA grants interactivity		0	0	7	8	15						
507																	
508					Addressing Legacy Systems: Phased Roadmap to Modernized Eligibility (DCYF Proposal)	0	246	246	492	492	984						
509					GF TOTAL	0	246	246	492	492	984						
510		GF	11		OPS FTE's - system modernization (0,2,4,4)	0	362	362	724	724	1,448						
511		GF	REV1		admin FFP @ 32%	0	(116)	(116)	(232)	(232)	(464)						
512																	
513					State Office of Inspector General Established	0	2,055	2,055	2,425	2,425	4,850						
514					GF TOTAL	0	2,055	2,055	2,425	2,425	4,850						
515		GF	11		DHS central OIG coordination FTE (0,1,1,1)		157	157	186	186	372						
516		GF	18		OIG investigations FTE's (0,2,3,3)		257	257	400	400	800						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
517		GF	18		OIG legal FTE's (0,1,2,2)		176	176	406	406	812						
518		GF	18		OIG data analytics FTE (,2,2,2)		252	252	385	385	770						
519		GF	11		FOD data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
520		GF	11		Compliance/audits data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
521		GF	13		HCA data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
522		GF	14		ADSA data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
523		GF	15		BHA data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
524		GF	REV1		admin FFP @ 32%		(471)	(471)	(738)	(738)	(1,476)						
525		GF	11		NS2 systems changes for background studies interfacing with the hub		243	243	49	49	98						
526		GF	11		NS2 systems changes - update privacy notice		5	5	1	1	2						
527		GF	11		MNIT investigations and expenditure data systems costs - state share @ 50%		456	456	456	456	912						
528		GF	11		Data analytics Data Lakehouse systems software		350	350	350	350	700						
529																	
530					Technical Funding Adjustments	0	(1,153)	(1,153)	(1,153)	(1,153)	(2,306)						
531					GF TOTAL	0	(832)	(832)	(832)	(832)	(1,664)						
532					OER TOTAL	0	(321)	(321)	(321)	(321)	(642)						
533		GF	56		Food shelf funds move to DCYF		(407)	(407)	(407)	(407)	(814)						
534		GF	56		Fraud prevention investigation grants move to DCYF		(425)	(425)	(425)	(425)	(850)						
535		OER	15		Opioid account admin funding move to DCYF		(321)	(321)	(321)	(321)	(642)						
536																	
537	HF4338DE1-A11				IHS w/ Training							0	284	284	3,312	4,372	7,684
538					GF TOTAL							0	284	284	3,312	4,372	7,684
539		GF	33		MA FFS								280	280	3,311	4,371	7,682
540		GF	11		Systems								4	4	1	1	2
541																	
542																	
543	HF4338DE1-A7				Require Surety Bond for MA Providers							0	223	223	266	266	532
544					GF TOTAL							0	223	223	266	266	532
545		GF	14		OIG -Attorney 2 Admin FTE (0,2,2,2)								328	328	391	391	782
546		GF	REV1		Admin FFP @ 32%								(105)	(105)	(125)	(125)	(250)
547																	
548	HF4638				Compliance Training for High Risk Providers							0	1,295	1,295	1,444	1,444	2,888
549					GF TOTAL							0	1,295	1,295	1,444	1,444	2,888
550		GF	18		OIG- Lic FTE's (0,1.5, 2,2)								294	294	344	344	688
551		GF	15		BHA FTE's (0,1.5,2,2)								294	294	344	344	688
552		GF	14		ADSA FTE's (0,2.25,3,3) Program integrity FTE's								440	440	516	516	1,032
553		GF	11		HCA MPPA FTE's (0,13,13,13) @ 29% state share								524	524	609	609	1,218
554		GF	11		Adobe Experience Manager (AEM) Systems changes (50% state share)								4	4	1	1	2
555		GF	11		Licensing Hub systems changes (50% state share (50% state share)								16	16	3	3	6
556		GF	11		ELMS systems changes (50% state share)								52	52	12	12	24

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE						
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
557		GF	REV1		Admin FFP @ 32%								(329)	(329)	(385)	(385)	(770)	
558																		
575	HF4068 -1A				Commissioner's Authority to Impose Sanctions							#	#	#	#	#	#	
576																		
577	HF3666-1A				Case Management Working Group							0	374	374	374	0	374	
578					GF TOTAL							0	374	374	374	0	374	
579		GF	14		ADSA Contract (CM workgroup)								350	350	150	0	150	
580		GF	14		ADSA Contract (Waiver case management study)								200	200	400	0	400	
581		GF	REV1		Admin FFP @ 32%								(176)	(176)	(176)	0	(176)	
582																		
583	HF3423-1A				MA Provider Enrollment Requirements Modified							0	1,612	1,612	1,536	1,536	3,072	
584					GF TOTAL							0	1,612	1,612	1,536	1,536	3,072	
585		GF	18		OIG FTE's (0,8.25, 11,11)								1,586	1,586	1,854	1,854	3,708	
586		GF	11		HCA FTE's state share @ 29%(0,3.75, 5,5)								178	178	204	204	408	
587		GF	11		Systems NetStudy 2.0								166	166	33	33	66	
588		GF	11		Systems AEM (state share @ 50%)								189	189	38	38	76	
589		GF	REV1		Admin FFP @ 32%								(507)	(507)	(593)	(593)	(1,186)	
590																		
591	HF4393				Continuity of Care							0	4,574	4,574	5,693	5,693	11,386	
592					GF TOTAL							0	4,574	4,574	5,693	5,693	11,386	
593		GF	14		ADSA FTE's (0,36.5,47.5,47.5)								6,235	6,235	8,300	8,300	16,600	
594		GF	REV1		Admin FFP @ 32%								(1,995)	(1,995)	(2,656)	(2,656)	(5,312)	
595		GF	14		Total Misc Admin Costs								3	3	4	4	8	
596		GF	REV1		Admin FFP @ 32%								(1)	(1)	(1)	(1)	(2)	
597		GF	11		MnCHOICES FEI vendor costs								100	100	0	0	0	
598		GF	11		CoC Tracking system								232	232	46	46	92	
599																		
604	Department of Children, Youth, and Families																	
605																		
606					Human Services Redesign (Transforming the Human Services System)	0	2,247	2,247	648	648	1,296	0	2,247	2,247	648	648	1,296	
607					GF TOTAL	0	2,247	2,247	648	648	1,296	0	2,247	2,247	648	648	1,296	
608		GF	11		FTE's		804	804	953	953	1,906		804	804	953	953	1,906	
609		GF	11		Vendor to analyse DCYF scope - need carryforward		2,500	2,500	0	0	0		2,500	2,500	0	0	0	
610		GF	REV1		Admin FFP @ 32%		(1,057)	(1,057)	(305)	(305)	(610)		(1,057)	(1,057)	(305)	(305)	(610)	
804																		
805	Department of Health																	
806																		
807					Budget Technical Changes (DHS/MDH)	0	1,125	1,125	1,125	1,125	2,250	0	1,125	1,125	1,125	1,125	2,250	

						GOVERNOR						HOUSE					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
808					GF TOTAL	0	1,125	1,125	1,125	1,125	2,250	0	1,125	1,125	1,125	1,125	2,250
809		GF	1		Health Protection		1,125	1,125	1,125	1,125	2,250		1,125	1,125	1,125	1,125	2,250
810																	