

						GOVERNOR							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
4													
5		<b>GENERAL FUND APPROPRIATIONS-ALL AGENCIES</b>											
7					General Fund-Net Increase		(822)	(162,057)	(162,879)	(140,470)	(271,812)	(412,281)	
8					Total Net General Fund-All Agencies		(822)	(162,057)	(162,879)	(140,470)	(271,812)	(412,281)	
9													
10													
11		<b>Note:</b> Increases in non-dedicated revenues are shown as negatives in this tracking											
12		<b>TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES</b>					\$ -	\$ (822)	\$ (161,079)	\$ (161,901)	\$ (140,100)	\$ (271,766)	\$ (411,865)
13		GF			General Fund	0	(822)	(162,057)	(162,879)	(140,470)	(271,812)	(412,281)	
14		SGSR			State Government Special Revenue Fund	0	0	1,299	1,299	691	367	1,058	
15		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	
16		TANF			Federal TANF	0	0	0	0	0	0	0	
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	
18		DED			Statutory Funds	0	0	0	0	0	0	0	
19		OER			Opiate Epidemic Response Fund	0	0	(321)	(321)	(321)	(321)	(642)	
20		FED			Federal Fund	0	0	0	0	0	0	0	
21													
22		Excel Check Totals					0	0	0	0	0	0	0
23		<i>check totals</i>											
24													
49													
50		<b>DEPARTMENT OF HUMAN SERVICES</b>					<b>0</b>	<b>(822)</b>	<b>(161,079)</b>	<b>(161,901)</b>	<b>(140,100)</b>	<b>(271,766)</b>	<b>(411,865)</b>
51		GF			General Fund	0	(822)	(162,057)	(162,879)	(140,470)	(271,812)	(412,281)	
52		SGSR			State Government Special Revenue	0	0	1,299	1,299	691	367	1,058	
53		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	
54		TANF			Federal TANF	0	0	0	0	0	0	0	
55		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	
56		DED			Statutory Funds	0	0	0	0	0	0	0	

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
57		OER			Opiate Epidemic Response Fund	0	0	(321)	(321)	(321)	(321)	(642)
58		FED			Federal Fund	0	0	0	0	0	0	0
59												
138		<b>Attorney General</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
139		GF			General Fund	0	0	0	0	0	0	0
140		HCAF			Health Care Access Fund	0	0	0	0	0	0	0
141		DED			Statutory Funds	0	0	0	0	0	0	0
142												
143		<b>Department of Human Services</b>										
144												
145	<b>OP-50</b>				<b>Transforming the Human Services System - (DCYF piece not here)</b>		<b>0</b>	<b>14,282</b>	<b>14,282</b>	<b>27,214</b>	<b>26,058</b>	<b>53,272</b>
146					<b>GF TOTAL</b>		<b>0</b>	<b>14,282</b>	<b>14,282</b>	<b>27,214</b>	<b>26,058</b>	<b>53,272</b>
147		GF	11		Ops FTE's for study and proposal wide project mgmt (0,4,4,4)			643	643	762	762	1,524
148		GF	REV1		Admin FFP @ 32%			(206)	(206)	(244)	(244)	(488)
149		GF	11		One-time funds for statewide study			3,000	3,000	0	0	0
150		GF	REV1		Admin FFP @ 32%			(960)	(960)	0	0	0
151		GF	14		Vendor Contract - waiver case management			300	300	0	0	0
152		GF	REV1		Admin FFP @ 32% - waiver case management			(96)	(96)	0	0	0
153		GF	14		Contract admin (MnCHOICES workgroup and final report)			450	450	500	250	750
154		GF	REV1		Admin FFP @ 32%			(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
156		GF	REV1		Admin FFP @ 32%			(805)	(805)	(2,963)	(2,792)	(5,755)
157		GF	14		Mileage reimbursement			0	0	126	265	391
158		GF	REV1		Admin FFP @ 32%			0	0	(40)	(85)	(125)
159		GF	11		MnCHOICES system changes			103	103	21	21	42
160		GF	11		MnCHOICES FEI support changes			30	30	9	57	66

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
161		GF	11		MnCHOICES (MCO changes)			244	244	0	0	0
162		GF	11		MnCHOICES (MCO changes) MNIT			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
164		GF	11		Ops admin FTE's (0,1,2,2)			111	111	360	342	702
165		GF	13		HCA admin software updates and mail processing hardware			0	0	0	467	467
166		GF	13		HCA admin - EDMS system			0	0	0	1,053	1,053
167		GF	13		HCA admin contract - State administered eligibility processing assessment			2,000	2,000	0	0	0
168		GF	11		HCA MPPS FTE State share@29% (0,1,1,1)			30	30	50	50	100
169		GF	REV1		Admin FFP @ 32%			(3,041)	(3,041)	(8,365)	(8,363)	(16,728)
170		GF	11		MAXIS state share @ 55%			244	244	49	49	98
171		GF	11		METS state share @38%			943	943	189	189	378
172		GF	33	ED	MA grants			0	0	0	(11,185)	(11,185)
173		GF	33	AD	MA grants			0	0	0	25,349	25,349
174		GF	33	FC	MA grants			0	0	0	(34,504)	(34,504)
175		GF	33	FC	MA grants - Contingent appropriation			0	0	0	8,883	8,883
176		GF	13		HCA admin FTE's (0,0,0,52)			0	0	0	7,819	7,819
177		GF	11		FOD admin (0,0,3,3)			0	0	556	503	1,059
178		GF	13		HCA care coordination			0	0	0	7,000	7,000
179		GF	13		HCA P/T contract			0	0	0	500	500
180		GF	REV1		Admin FFP @ 32%			0	0	(178)	(5,063)	(5,241)
181		GF	11		MMIS state share @29%			798	798	160	160	320
182		GF	11		DHS central office			863	863	1,975	2,436	4,411
183		GF	REV1		Admin FFP @ 32%			(276)	(276)	(632)	(780)	(1,412)
184												
185	<b>OP-02</b>				<b>Human Services Response Contingency Account</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
186					<b>GF TOTAL</b>			<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
187		GF	48		Human services response contingency account			10,000	10,000	0	0	0
188												
189	<b>OP-44</b>				<b>Modernizing Program and Payment Integrity Safeguards</b>		<b>0</b>	<b>(165,196)</b>	<b>(165,196)</b>	<b>4,570</b>	<b>(2,253)</b>	<b>2,317</b>
190	<b>HF4491</b>				<b>GF TOTAL</b>		<b>0</b>	<b>(165,196)</b>	<b>(165,196)</b>	<b>4,570</b>	<b>(2,253)</b>	<b>2,317</b>
191		GF	11		HCA MPPS admin FTE's for prepayment @ 29% state share (0,8,8,8)			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
193		GF	15		BHA FTE's for prepayment review (0,6,8,8)			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)
195		GF	18		OIG post-payment FTE's (0,20,20,20)			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)
197		GF	11		Prepayment vendor services one-time implementation (50% FFP)			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
199		GF	11		API vendor (50% FFP)			955	955	191	191	382
200		GF	11		MMIS - development (71% FFP)			331	331	66	66	132
201		GF	11		MNIT support for ongoing enhanced prepayment review (50% FFP)			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
203		GF	11		Program integrity case management product licensing costs-post payment (50% FFP)			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
205		GF	11		Analytics/case mgmt software licensing costs for post payment (50% FFP)			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)
207		GF	33	ED	MA grants			(13,330)	(13,330)	(1,092)	(1,456)	(2,548)
208		GF	33	AD	MA grants			(1,967)	(1,967)	(161)	(215)	(376)
209		GF	33	FC	MA grants			(15,629)	(15,629)	(1,280)	(1,707)	(2,987)
210												
211	<b>IG-61</b>				<b>Enhancing Program Integrity in Medical Assistance</b>		<b>0</b>	<b>24,330</b>	<b>24,330</b>	<b>23,403</b>	<b>23,229</b>	<b>46,632</b>
212					<b>GF TOTAL</b>		<b>0</b>	<b>24,330</b>	<b>24,330</b>	<b>23,403</b>	<b>23,229</b>	<b>46,632</b>
213		GF	11		HCA admin FTE's			304	304	358	358	716

					GOVERNOR							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
214		GF	REV1		Admin FFP @ 71%			(216)	(216)	(254)	(254)	(508)
215		GF	18		OIG admin FTE			161	161	191	191	382
216		GF	REV1		Admin FFP @ 32%			(51)	(51)	(61)	(61)	(122)
217		GF	11		Provider hub integration fee			3	3	0	0	0
218		GF	11		Vendor integrationwith provider hub subscription costs			204	204	214	225	439
219		GF	11		One-time provider batch (all licensing and PE)			189	189	0	0	0
220		GF	11		Integration w MPSE subscription costs			352	352	370	389	759
221		GF	11		Project management & process improvement			200	200	204	0	204
222		GF	11		MPSE integration			100	100	0	0	0
223		GF	11		OPS admin - DHS study contract costs			500	500	0	0	0
224		GF	REV1		Admin FFP @ 32%			(160)	(160)	0	0	0
225		GF	11		Including four high-risk providers in NetStudy 2.0 for background studies			124	124	0	0	0
226		GF	11		CFSS eligibility determination			41	41	0	0	0
227		GF	11		AEM Changes for CFSS			6	6	1	1	2
228		GF	18		Vendor contract post payment review of MCO billing			30,000	30,000	30,000	30,000	60,000
229		GF	REV1		Admin FFP @ 32%			(9,600)	(9,600)	(9,600)	(9,600)	(19,200)
230		GF	18		OIG admin FTE's - MCO (0,12,12,12)			2,382	2,382	2,169	2,169	4,338
231		GF	REV1		Admin FFP @ 32%			(762)	(762)	(694)	(694)	(1,388)
232		GF	13		HCA admin FTE's - MCO (0,4,4,4)			813	813	742	742	1,484
233		GF	REV1		Admin FFP @ 32%			(260)	(260)	(237)	(237)	(474)
234												
235	AD-68				<b>Billing and Payment Oversight for Disability, Older Adult, and Behavioral Health</b>		0	(10,907)	(10,907)	(115,335)	(168,200)	(283,535)
236					<b>GF TOTAL</b>		0	(10,907)	(10,907)	(115,335)	(168,200)	(283,535)
237		GF	11		Systems ` ARS (role based access to MnCHOICES)			337	337	0	0	0
238		GF	11		Systems - SSAM (role based access to MnCHOICES)			67	67	67	67	134
239		GF	11		Systems - MnCHOICES FEI (tole based access to MnCHOICES)			213	213	360	360	720

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
240		GF	14		MnCHOICES Provider SME's - FARM (0,0,1.5,2)			0	0	313	371	684
241		GF	REV1		Admin/contracts FFP @ 32% (MnCHOICES SME's - FARM)			0	0	(100)	(118)	(218)
242		GF	11		Systems - Agile Apps (service delivery oversight and staffing)			968	968	194	194	388
243		GF	11		SFTP systems - application support (service delivery oversight and staffing)			51	51	10	10	20
244		GF	14		FARM QM FTE's (o,6.75,9,9)			1,395	1,395	1,647	1,647	3,294
245		GF	REV1		Admin/contracts FFP @ 32% (service delivery oversight and staffing)			(446)	(446)	(527)	(527)	(1,054)
246		GF	33	LW	MA disability waivers FFS (EVV)			(240)	(240)	(613)	(672)	(1,285)
247		GF	33	LW	MA elderly waiver FFS (10%) (EVV)			(41)	(41)	(106)	(115)	(221)
248		GF	33	ED	MA elderly waiver MC (90%) (EVV)			(365)	(365)	(950)	(1,033)	(1,983)
249		GF	34		MA LW AC/ECS (EVV)			(17)	(17)	(47)	(52)	(99)
250		GF	11		Systems (MMIS and EVV vendor) (EVV)			1,349	1,349	497	497	994
251		GF	33	FC	MA (EIDBI EVV reduction)			0	0	(852)	(958)	(1,810)
252		GF	33	ED	MA (EIDBI EVV reduction)			0	0	(869)	(977)	(1,846)
253		GF	33	LW	MA FFS (night supervision billing limit)			(181)	(181)	(1,705)	(2,250)	(3,955)
254		GF	11		Systems MMIS (night supervision billing limit)			38	38	8	8	16
255		GF	14		ADSA LAR admin (0,0.75,1,1,) ( night supervision billing limit)			138	138	160	160	320
256		GF	REV1		Admin/contract FFP @ 32% (night supervision billing limit)			(44)	(44)	(51)	(51)	(102)
257		GF	33	LW	MA elderly waiver FFS (end DSP early)			(85)	(85)	(221)	0	(221)
258		GF	33	ED	MA elderly waiver MC ) (end DSP early)			(764)	(764)	(1,988)	0	(1,988)
259		GF	33	LW	MA elderly waiver FFS (adult companion billing limit)			(1)	(1)	(3)	(3)	(6)
260		GF	33	ED	MA elderly waiver MC (adult companion billing limit)			(10)	(10)	(26)	(28)	(54)
261		GF	34	LW	MA - Alternative care -FFS (adult companion billing limit)			(1)	(1)	(2)	(2)	(4)
262		GF	33	LW	MA FFS (assistive technology billing limit)			(9)	(9)	(93)	(123)	(216)
263		GF	33	LW	MA FFS (chore billing limits)			(276)	(276)	(705)	(773)	(1,478)
264		GF	33	ED	MA MC (chore billing limits)			(64)	(64)	(167)	(181)	(348)
265		GF	34		AC/ECS (chore billing limits)			(40)	(40)	(109)	(123)	(232)
266		GF	33	LW	MA FFS (CRS acuity)			0	0	(2,265)	(22,888)	(25,153)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
267		GF	11		State share MnCHOICES (75% FFP) (CRS acuity)			0	0	31	0	31
268		GF	33	LW	MA FFS (day support billing limit)			(3)	(3)	(8)	(9)	(17)
269		GF	33	FC	MA (EIDBI intensive billing limit)			(91)	(91)	(222)	(229)	(451)
270		GF	33	ED	MA (EIDBI intensive billing limit)			(92)	(92)	(226)	(233)	(459)
271		GF	14		ADSA FTE's (0,0.75, 1,1) (EIDBI intensive billing limit)			147	147	172	172	344
272		GF	REV1		Admin FFP @ 32% (EIDBI intensive billing limit)			(47)	(47)	(55)	(55)	(110)
273		GF	33	FC	MA (EIDBI travel billing limit)			(2)	(2)	(6)	(6)	(12)
274		GF	33	ED	MA (EIDBI travel billing limit)			(2)	(2)	(6)	(6)	(12)
275		GF	33	FC	MA (EIDBI observation direction billing limit)			(203)	(203)	(498)	(513)	(1,011)
276		GF	33	ED	MA (EIDBI observation direction billing limit)			(207)	(207)	(507)	(522)	(1,029)
277		GF	33	FC	MA (EIDBI ITP billing limit)			(378)	(378)	(927)	(955)	(1,882)
278		GF	33	ED	MA (EIDBI ITP billing limit)			(385)	(385)	(944)	(972)	(1,916)
279		GF	33	LW	MA FFS (family training billing limit)			(130)	(130)	(332)	(363)	(695)
280		GF	33	LW	MA (Homemaking billing limit)			(801)	(801)	(2,049)	(2,245)	(4,294)
281		GF	33	LW	MA EW FFS (10%) (homemaking billing limit)			(12)	(12)	(32)	(35)	(67)
282		GF	33	ED	MA EW MC (90%) (homemaking billing limit)			(111)	(111)	(289)	(313)	(602)
283		GF	34		AC (homemaking billing limit)			(96)	(96)	(259)	(292)	(551)
284		GF	33	LW	MA FFS (IHS billing limit)			(43)	(43)	(109)	(119)	(228)
285		GF	33	LW	MA FFS (ILS billing limit)			(3)	(3)	(7)	(7)	(14)
286		GF	33	LW	MA (pers billing limit)			(14)	(14)	(37)	(40)	(77)
287		GF	34		AC (pers billing limit)			(1)	(1)	(3)	(3)	(6)
288		GF	33	LW	MA EW FFS (10%) (pers billing limit)			(5)	(5)	(12)	(13)	(25)
289		GF	33	ED	MA EW MC (90%) (pers billing limit)			(41)	(41)	(106)	(116)	(222)
290		GF	33	LW	MA FFS (respite billing limit)			(38)	(38)	(97)	(106)	(203)
291		GF	33	LW	MA FFA ( transportation billing limit)			(235)	(235)	(599)	(656)	(1,255)
292		GF	33	ED	MA MC (transportation billing limit)			(17)	(17)	(43)	(48)	(91)
293		GF	34		AC (transportation billing limit)			(1)	(1)	(4)	(4)	(8)

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
294		GF	11		Systems MMIS (transportation billing limit)			5	5	1	1	2
295		GF	11		Systems MnCHOICES (transportation billing limit)			13	13	0	0	0
296		GF	14		ADSA FTE's (0, 1.5,2,2) transportation SME's ( transportation billing limit)			294	294	344	344	688
297		GF	REV1		admin FFP @ 32% (transportation billing limit)			(94)	(94)	(110)	(110)	(220)
298		GF	14		Exceptions vendor start up cost			150	150	150	0	150
299		GF	14		Exceptions vendor maintenance cost			0	0	1,200	2,472	3,672
300		GF	REV1		admin FFP @ 32% (exceptions vendor)			(48)	(48)	(432)	(791)	(1,223)
301		GF	14		ADSA FTE's contract manager and policy exceptions SME (0,0.75,1,1)			147	147	172	172	344
302		GF	REV1		admin FFP @ 32% contract			(47)	(47)	(55)	(55)	(110)
303		GF	11		MMIS state share @ 29%			73	73	15	15	30
304		GF	33	AD	MA ARMHS, IRTS, CTSS billing limit - 1/1/27			(16)	(16)	(55)	(62)	(117)
305		GF	33	ED	MA ARMHS, IRTS, CTSS billing limit - 1/1/27			(291)	(291)	(903)	(935)	(1,838)
306		GF	33	FC	MA ARMHS, IRTS, CTSS billing limit - 1/1/27			(39)	(39)	(122)	(127)	(249)
307		GF	35		BHF -treatment coordination, peer services billing limit - 1/1/27			(17)	(17)	(43)	(43)	(86)
308		GF	11		Systems MMIS @ 29% - ARMHS, IRTS, CTSS billing limit			25	25	5	5	10
309		GF	33		MA ARMHS, peer services, ACT,CTSS - EVV savings 1/1/27			(943)	(943)	(1,917)	(1,974)	(3,891)
310		GF	13		ARMHS, IRTS, CTSS, billing limit - HCA authorization contract			500	500	500	500	1,000
311		GF	11		EVV vendor costs - ARMHS, peer services, ACT			31	31	118	118	236
312		GF	33		MA FFS			(10,022)	(10,022)	(99,938)	(133,966)	(233,904)
313		GF	14		Exceptions vendor costs			0	0	600	1,236	1,836
314		GF	REV1		admin FFP @ 32%			0	0	(192)	(396)	(588)
315		GF	11		EVV vendor costs - HCA - NEMT			211	211	644	644	1,288
316												
317	<b>AD-59</b>				<b>Enhancing Program Integrity in Integrated Community Supports Services</b>		<b>0</b>	<b>2,387</b>	<b>2,387</b>	<b>(554)</b>	<b>(3,390)</b>	<b>(3,944)</b>
318					<b>GF TOTAL</b>		<b>0</b>	<b>2,387</b>	<b>2,387</b>	<b>(554)</b>	<b>(3,390)</b>	<b>(3,944)</b>
319		GF	33		MA FFS			(1,377)	(1,377)	(13,527)	(17,856)	(31,383)

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
320		GF	33		MA FFS EW improper payments			(66)	(66)	(652)	(860)	(1,512)
321		GF	11		MnCHOICES systes			13	13	0	0	0
322		GF	14		ICS rate exceptions admin FTE's (0,.75,1,1)			147	147	172	172	344
323		GF	REV1		Admin FFP @ 32%			(47)	(47)	(55)	(55)	(110)
324		GF	25		Housing supports program impacts			2,467	2,467	13,508	15,209	28,717
325		GF	56		HHSSA provider grant 7/1/26			1,250	1,250	0	0	0
326												
327	<b>IG-52</b>				<b>Uniform Service Standards</b>		<b>0</b>	<b>1,561</b>	<b>1,561</b>	<b>891</b>	<b>567</b>	<b>1,458</b>
328					<b>GF TOTAL</b>		<b>0</b>	<b>262</b>	<b>262</b>	<b>200</b>	<b>200</b>	<b>400</b>
329					<b>SGSR TOTAL</b>		<b>0</b>	<b>1,299</b>	<b>1,299</b>	<b>691</b>	<b>367</b>	<b>1,058</b>
330		SGSR	18		OIG FTE's (0,14,14,14)			2,013	2,013	2,352	2,352	4,704
331		GF	11		Background studies NETStudy 2.0			62	62	25	25	50
332		GF	11		Adobe experience manager (AEM)			26	26	5	5	10
333		GF	11		MNIT NS2 changes and maitenance			6	6	2	2	4
334		SGSR	REV2		Provider Application Fee - one-time			(714)	(714)	(502)	0	(502)
335		SGSR	REV2		Provider fee renewal			0	0	(1,020)	(1,773)	(2,793)
336		SGSR	REV2		Satellite fee renewal			0	0	(139)	(212)	(351)
337		GF	11		Salesforce licenses			147	147	147	147	294
338		GF	11		Cloud voice licenses			21	21	21	21	42
339												
340	<b>BH-53</b>				<b>Earlier Effective Date for Improving Supportive Housing Options</b>		<b>0</b>	<b>(9,163)</b>	<b>(9,163)</b>	<b>(1,784)</b>	<b>0</b>	<b>(1,784)</b>
341					<b>GF TOTAL</b>		<b>0</b>	<b>(9,163)</b>	<b>(9,163)</b>	<b>(1,784)</b>	<b>0</b>	<b>(1,784)</b>
342		GF	35		BHF FSRB			(19,220)	(19,220)	(1,784)	0	(1,784)
343		GF	25		Housing Supports (6 month phase out)			10,057	10,057	0	0	0
344												

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
345	<b>AD-64</b>				<b>Market and Receipt-Based Rate Reform for Disability and Older Adult Services (House study only)</b>		<b>0</b>	<b>(504)</b>	<b>(504)</b>	<b>(2,167)</b>	<b>(2,369)</b>	<b>(4,536)</b>
346					<b>GF TOTAL</b>		0	(504)	(504)	(2,167)	(2,369)	(4,536)
347		GF	33	LW	MA FFS			(630)	(630)	(1,611)	(1,765)	(3,376)
348		GF	34		AC - Limit fees			(4)	(4)	(11)	(12)	(23)
349		GF	33	EW	MA FFS (10%)			(21)	(21)	(55)	(59)	(114)
350		GF	33	EW	MA MC (90%)			(189)	(189)	(490)	(533)	(1,023)
351		GF	14		Vendor contract			500	500	0	0	0
352		GF	REV1		Admin FFP @ 32% - contract			(160)	(160)	0	0	0
353												
354	<b>AD-46</b>				<b>Enhancing Program Integrity and quality in Nursing Home Rates</b>		<b>0</b>	<b>(14,937)</b>	<b>(14,937)</b>	<b>(27,147)</b>	<b>(29,654)</b>	<b>(56,800)</b>
355					<b>GF TOTAL</b>		0	(14,937)	(14,937)	(27,147)	(29,654)	(56,800)
356		GF	33		MA NF payment syst - end PCRA's			(3,991)	(3,991)	(4,426)	(4,529)	(8,955)
357		GF	33		Managed care - end PCRA's			(254)	(254)	(291)	(308)	(599)
358		GF	33		MA NF payment syst - Limit health insurance			(948)	(948)	(2,307)	(2,372)	(4,679)
359		GF	33		Managed care - Limit health insurance			(60)	(60)	(152)	(161)	(313)
360		GF	33		MA NF payment syst - PIPP termination			(3,795)	(3,795)	(5,661)	(7,045)	(12,706)
361		GF	33		Managed care - PIPP termination			(241)	(241)	(372)	(480)	(851)
362		GF	33		MA NF payment syst = Care related quality change			(5,310)	(5,310)	(13,079)	(13,818)	(26,897)
363		GF	33		Managed care - Care related quality change			(338)	(338)	(859)	(941)	(1,800)
364												
365	<b>IG-27</b>				<b>OIG Increase Fines and Licensor Safety</b>		<b>0</b>	<b>(19)</b>	<b>(19)</b>	<b>(19)</b>	<b>(19)</b>	<b>(38)</b>
366					<b>GF TOTAL</b>		0	(19)	(19)	(19)	(19)	(38)
367		GF	REV2		Increased fines			(19)	(19)	(19)	(19)	(38)
368												
369	<b>BH-45</b>				<b>Federal Compliance: Access to Services for Incarcerated Individuals</b>		<b>0</b>	<b>178</b>	<b>178</b>	<b>946</b>	<b>2,077</b>	<b>3,023</b>

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
370					<b>GF TOTAL</b>		0	178	178	946	2,077	3,023
371		GF	33		MA program impacts			0	0	329	1,505	1,834
372		GF	13		HCA admin FTE's (0,0,2,2)			0	0	381	346	727
373		GF	11		HCA admin FTE's (0,0,2,2)			0	0	103	93	196
374		GF	15		BHA admin FTE's (0,0,2,2)			0	0	203	186	389
375		GF	15		BHA admin FTE's (0,0,1,1)			150	150	150	150	300
376		GF	11		Systems (METS, SMI, MAXIS, MMIS)			76	76	15	15	30
377		GF	REV1		Admin.contract FFP @ 32%			(48)	(48)	(235)	(218)	(453)
378												
379	<b>BH-51</b>				<b>Increasing Mental Health Supports: Coordinated Specialty Care Medicaid Benefit</b>		<b>0</b>	<b>332</b>	<b>332</b>	<b>3,948</b>	<b>4,682</b>	<b>8,630</b>
380					<b>GF TOTAL</b>		<b>0</b>	<b>332</b>	<b>332</b>	<b>3,948</b>	<b>4,682</b>	<b>8,630</b>
381		GF	33	AD	MA grants			0	0	526	648	1,174
382		GF	33	ED	MA grants			0	0	1,769	2,180	3,949
383		GF	33	FC	MA grants			0	0	1,208	1,489	2,697
384		GF	11		MMIS systems @ 29% state share			39	39	8	8	16
385		GF	11		MPSE systems @ 50% state share			9	9	2	2	4
386		GF	15		BHA admin FTE's (0,0.75,2,2)			168	168	390	372	762
387		GF	15		BHA contracts			250	250	250	150	400
388		GF	REV1		Admin FFP @ 32%			(134)	(134)	(205)	(167)	(372)
389												
390	<b>AD-57</b>				<b>Federal Compliance: Medicaid Access Rule</b>		<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,094</b>	<b>1,174</b>	<b>2,268</b>
391					<b>GF TOTAL</b>		<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,094</b>	<b>1,174</b>	<b>2,268</b>
392		GF	14		Access rule reporting SPIRE admin (0,1.5,2,2)			315	315	372	372	744
393		GF	REV1		Admin FFP @ 32%			(101)	(101)	(119)	(119)	(238)
394		GF	14		Critical incident/grivance ADSA admin			400	400	0	0	0
395		GF	REV1		Admin FFP @ 32%			(128)	(128)	0	0	0

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
396		GF	14		IP advisory staffing admin (0,0.75,1,1)			147	147	172	172	344
397		GF	REV1		Admin FFP @ 32%			(47)	(47)	(55)	(55)	(110)
398		GF	14		IP advisory contractor and meeting costs admin			117	117	0	117	117
399		GF	REV1		Admin FFP @ 32%			(37)	(37)	0	(37)	(37)
400		GF	14		MAC/BAC staffing admin FTE's (0,1.5,2,2)			304	304	358	358	716
401		GF	REV1		Admin FFP @ 32%			(97)	(97)	(114)	(114)	(228)
402		GF	14		MAC/BAC contractor and meeting costs admin			123	123	123	123	246
403		GF	REV1		Admin FFP @ 32%			(39)	(39)	(39)	(39)	(78)
404		GF	13	LW	HCA rate transparency/QA MAPE 18L (0,2.25,3,3)			482	482	572	572	1,144
405		GF	REV1	ED	Admin FFP @ 32%			(154)	(154)	(183)	(183)	(366)
406		GF	11	AD	MnCHOICES systems			80	80	0	0	0
407		GF	11	FC	MMIS systems			35	35	7	7	14
408												
409	<b>IG-53</b>				<b>Federal Compliance: Household Members Background Study FBI Compliance</b>		<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>
410					<b>GF TOTAL</b>		<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>
411		GF	11		Netstudy 2.0 systems cost			49	49	0	0	0
412												
413	<b>AD-52</b>				<b>MnCHOICES Efficiencies</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
414												
415	<b>HC-55</b>				<b>Sunset Supplemental Payment for Hennepin County Mental Health Clinic</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
416												
417	<b>HC-56</b>				<b>Modifying the Definition of Residency for Non-Title IV-E Foster Children</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
418												
419	<b>OP-46</b>				<b>Budget Technical Changes</b>		<b>0</b>	<b>(1,125)</b>	<b>(1,125)</b>	<b>(1,125)</b>	<b>(1,125)</b>	<b>(2,250)</b>

					GOVERNOR							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
420					<b>GF TOTAL</b>		0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)
421		GF	33		MA admin - state PBM contracts -correction			(23,000)	(23,000)	(43,000)	(43,000)	(86,000)
422		GF	13		HCA admin - state PBM contracts - correction			23,000	23,000	43,000	43,000	86,000
423		GF	11		OPS admin P/T contract case reviewer			(26)	(26)	(26)	(26)	(52)
424		GF	18		OIG admin - P/T contract case reviewer			26	26	26	26	52
425		GF	57		Adult Mental Health Grants - transition init. waived services			(192)	(192)	(192)	(192)	(384)
426		GF	56		Housing and support services grant - transition init. waived services			192	192	192	192	384
427		GF	59		Substance use disorder grants - children's psychosis grant			(361)	(361)	(361)	(361)	(722)
428		GF	58		Childrens mental health grants - children's psychosis grant			361	361	361	361	722
429		GF	57		services move to MDH			(1,125)	(1,125)	(1,125)	(1,125)	(2,250)
430		GF	47		Child and economic support grants - emergency shelter facility grant			#	0	#	#	0
431		GF	56		Housing and support services grant - emergency shelter facility grant			#	0	#	#	0
432		GF	47		Child and economic support grant - emergency services program grant			#	0	#	#	0
433		GF	56	LW	Housing and support services grant - emergency services program grant			#	0	#	#	0
434		GF	14	ED	ADSA admin - pediatric hospital to home pilot extension			#	0	#	#	0
435		GF	55	AD	Disability grants - pediatric hospital to home pilot extension			#	0	#	#	0
436												
437	<b>BH-70</b>				<b>Behavioral Health Fund County Share to 50%</b>		<b>0</b>	<b>(7,022)</b>	<b>(7,022)</b>	<b>(6,824)</b>	<b>(6,194)</b>	<b>(13,018)</b>
438					<b>GF TOTAL</b>		0	(7,022)	(7,022)	(6,824)	(6,194)	(13,018)
439		GF	35		BHF County Share			(7,022)	(7,022)	(6,824)	(6,194)	(13,018)
440												
441	<b>AD-72</b>				<b>Reduce Disabilities Grants</b>		<b>(822)</b>	<b>(2,070)</b>	<b>(2,892)</b>	<b>(2,881)</b>	<b>(2,881)</b>	<b>(5,762)</b>
442					<b>GF TOTAL</b>		(822)	(2,070)	(2,892)	(2,881)	(2,881)	(5,762)
443		GF	52		Other long term care grants - innovation grants			(1,925)	(1,925)	(1,925)	(1,925)	(3,850)
444		GF	55		Disability grants - MnCHOICES modification			(125)	(125)	(125)	(125)	(250)
445		GF	55		Disability grants - preadmission screening grant			(20)	(20)	(20)	(20)	(40)
446		GF	55		Disability grants - DT&H grants			0	0	(811)	(811)	(1,622)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
447		GF	53		Aging and adult services grants - LTSS loan program		70,854	0	70,854	0	0	0
448		GF	REV		Transfer in		(70,854)	0	(70,854)	0	0	0
449		GF	52		Other long term care grants - LTSS loan program (2024 rider)		(822)	0	(822)	0	0	0
450												
451	<b>AD-58</b>				<b>Sustaining Disability Services Access through Efficiency Measures</b>		<b>0</b>	<b>(2,268)</b>	<b>(2,268)</b>	<b>(25,917)</b>	<b>(66,141)</b>	<b>(92,058)</b>
452					<b>GF TOTAL</b>		<b>0</b>	<b>(2,268)</b>	<b>(2,268)</b>	<b>(25,917)</b>	<b>(66,141)</b>	<b>(92,058)</b>
453		GF	33	LW	MA grants Limit billing - 351			0	0	(3,190)	(32,234)	(35,424)
454		GF	11		MMIS - limit billing - 351			0	0	8	2	10
455		GF	33	LW	MA grants - absence utilization			(712)	(712)	(6,999)	(9,239)	(16,238)
456		GF	33	LW	MA grants - reverse FRS			(1,556)	(1,556)	(15,126)	(18,377)	(33,503)
457		GF	33	LW	MA grants = overnight CRS			0	0	(623)	(6,293)	(6,916)
458		GF	11		State share of MnCHOICES (75% FFP - Overnight CRS)			0	0	13	0	13
459												
460	<b>AD-71</b>				<b>Modify Nursing Facility Level of Care Eligibility for CADI/BI</b>		<b>0</b>	<b>(2,612)</b>	<b>(2,612)</b>	<b>(16,634)</b>	<b>(26,015)</b>	<b>(42,649)</b>
461					<b>GF TOTAL</b>		<b>0</b>	<b>(2,612)</b>	<b>(2,612)</b>	<b>(16,634)</b>	<b>(26,015)</b>	<b>(42,649)</b>
462		GF	33	LW	MA FFS -Clinic monitoring			(2,999)	(2,999)	(30,017)	(40,253)	(70,270)
463		GF	33	ED	MA MC - Clinical monitoring			420	420	4,198	5,628	9,826
464		GF	11		MnCHOICES systems costs			25	25	0	0	0
465		GF	33	LF	MA NF payment system changes			665	665	6,644	8,610	15,254
466		GF	33	LW	MA FFS - 60 day delay			0	0	3,978	0	3,978
467		GF	33	ED	MA MC - 60 day delay			(280)	(280)	(556)	0	(556)
468		GF	33	LF	MA long term care facilities - 60 day delay			(443)	(443)	(881)	0	(881)
469												
470	<b>AD-70</b>				<b>Limit Inflationary Ajustment in the Disability Waiver Rate System and Value Based Reimbursement</b>		<b>0</b>	<b>(923)</b>	<b>(923)</b>	<b>(3,543)</b>	<b>(23,076)</b>	<b>(26,619)</b>
471					<b>GF TOTAL</b>		<b>0</b>	<b>(923)</b>	<b>(923)</b>	<b>(3,543)</b>	<b>(23,076)</b>	<b>(26,619)</b>
472		GF	33	LW	MA grants			0	0	(2,447)	(23,826)	(26,273)

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
473		GF	33	LF	MA NF payment system changes			(1,369)	(1,369)	(4,434)	(8,028)	(12,462)
474		GF	33		EW MC rates			(87)	(87)	(291)	(547)	(838)
475		GF	33	LF	MA NF interactivity			286	286	734	859	1,593
476		GF	33		EW MC interactivity			18	18	48	59	107
477		GF	33	LW	MA grants interactivity			229	229	2,833	8,392	11,225
478		GF	33	FC	MA grants interactivity			0	0	7	7	14
479		GF	33	ED	MA grants interactivity			0	0	7	8	15
480												
481					<b>Addressing Legacy Systems: Phased Roadmap to Modernized Eligibility (DCYF Proposal)</b>		<b>0</b>	<b>246</b>	<b>246</b>	<b>492</b>	<b>492</b>	<b>984</b>
482					<b>GF TOTAL</b>		<b>0</b>	<b>246</b>	<b>246</b>	<b>492</b>	<b>492</b>	<b>984</b>
483		GF	11		OPS FTE's - system modernization (0,2,4,4)		0	362	362	724	724	1,448
484		GF	REV1		admin FFP @ 32%		0	(116)	(116)	(232)	(232)	(464)
485												
486					<b>State Office of Inspector General Established</b>		<b>0</b>	<b>2,055</b>	<b>2,055</b>	<b>2,425</b>	<b>2,425</b>	<b>4,850</b>
487					<b>GF TOTAL</b>		<b>0</b>	<b>2,055</b>	<b>2,055</b>	<b>2,425</b>	<b>2,425</b>	<b>4,850</b>
488		GF	11		DHS central OIG coordination FTE (0,1,1,1)			157	157	186	186	372
489		GF	18		OIG investigations FTE's (0,2,3,3)			257	257	400	400	800
490		GF	18		OIG legal FTE's (0,1,2,2)			176	176	406	406	812
491		GF	18		OIG data analytics FTE (,2,2,2)			252	252	385	385	770
492		GF	11		FOD data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372
493		GF	11		Compliance/audits data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372
494		GF	13		HCA data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372
495		GF	14		ADSA data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372
496		GF	15		BHA data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372
497		GF	REV1		admin FFP @ 32%			(471)	(471)	(738)	(738)	(1,476)
498		GF	11		NS2 systems changes for background studies interfacing with the hub			243	243	49	49	98

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
499		GF	11		NS2 systems changes - update privacy notice			5	5	1	1	2
500		GF	11		MNIT investigations and expenditure data systems costs - state share @ 50%			456	456	456	456	912
501		GF	11		Data analytics Data Lakehouse systems software			350	350	350	350	700
502												
503					<b>Technical Funding Adjustments</b>		<b>0</b>	<b>(1,153)</b>	<b>(1,153)</b>	<b>(1,153)</b>	<b>(1,153)</b>	<b>(2,306)</b>
504					<b>GF TOTAL</b>		<b>0</b>	<b>(832)</b>	<b>(832)</b>	<b>(832)</b>	<b>(832)</b>	<b>(1,664)</b>
505					<b>OER TOTAL</b>		<b>0</b>	<b>(321)</b>	<b>(321)</b>	<b>(321)</b>	<b>(321)</b>	<b>(642)</b>
506		GF	56		Food shelf funds move to DCYF			(407)	(407)	(407)	(407)	(814)
507		GF	56		Fraud prevention investigation grants move to DCYF			(425)	(425)	(425)	(425)	(850)
508		OER	15		Opioid account admin funding move to DCYF			(321)	(321)	(321)	(321)	(642)
509												
510	<b>HF4638</b>				<b>Compliance Training for High Risk Providers</b>							
511					<b>GF TOTAL</b>							
512		GF	18		OIG- Lic FTE's (0,1.5, 2,2)							
513		GF	15		BHA FTE's (0,1.5,2,2)							
514		GF	11		HCA MPPA FTE's (0,13,13,13)							
515		GF	11		Adobe Experience Manager (AEM) Systems changes (50% state share)							
516		GF	11		Licensing Hub systems changes (50% state share (50% state share)							
517		GF	11		ELMS systems changes (50% state share)							
518		GF	REV1		Admin FFP @ 32%							
519												
520	<b>HF3666-1A</b>				<b>Case Management Working Group</b>							
521					<b>GF TOTAL</b>							
522		GF	14		ADSA Contract (CM workgroup)							
523		GF	14		ADSA Contract (Waiver case management study)							
524		GF	REV1		Admin FFP @ 32%							
525												

						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
526	<b>HF3423-1A</b>				<b>MA Provider Enrollment Requirements Modified</b>							
527					<b>GF TOTAL</b>							
528		GF	18		OIG FTE's (0,8.25, 11,11)							
529		GF	11		HCA FTE's state share @ 29%(0,3.75, 5,5)							
530		GF	11		Systems NetStudy 2.0							
531		GF	11		Systems AEM (state share @ 50%							
532		GF	REV1		Admin FFP @ 32%							
533												
1415		<b>Other Agencies</b>										
1416												
1477												
1478					<b>Attorney General</b>							
1479					<b>GF TOTAL</b>							
1480	<b>HF2354</b>	GF	9		MFCU funding							