

|       |                                                      | Agreement 5.28.25 |                |                   |                   |                  |                  |  |                 |                 |        |         |        |        |         |
|-------|------------------------------------------------------|-------------------|----------------|-------------------|-------------------|------------------|------------------|--|-----------------|-----------------|--------|---------|--------|--------|---------|
| Line  | HHS-HS Crossover Proposals                           | Gov<br>2025-27    | Gov<br>2028-29 | Senate<br>2025-27 | Senate<br>2028-29 | House<br>2025-27 | House<br>2028-29 |  | 2025            | 2026            | 2027   | 2025-27 | 2028   | 2029   | 2028-29 |
| 3     | PRTF Payment Methodology & Requirements Report       | -                 | -              | 196               | -                 | 196              | -                |  |                 | 196             |        | 196     |        |        | -       |
| 4     | MH Collaboration Hub Innovation Grant                | -                 | -              | 776               | -                 | -                | -                |  | -               | 785             |        | 785     |        |        | -       |
| 5     | Early Episode Bipolar Disorder Grants                | -                 | -              | 250               | 250               | -                | -                |  | -               | -               |        | -       |        |        | -       |
| 6     | School Linked BH Grants                              | -                 | -              | (1,500)           | 1,500             | 2,500            | 2,500            |  | -               | 835             | 835    | 1,670   | 664    | 665    | 1,329   |
| 7     | MH TCM for 18-21 year old                            | -                 | -              | 617               | 733               | 617              | 733              |  |                 | 301             | 316    | 617     | 367    | 366    | 733     |
| 8     | HIV/AIDS Support Services Grants-Senate Language     | -                 | -              | 9,000             | 9,000             | -                | -                |  |                 | 3,250           | 3,250  | 6,500   | 3,250  | 3,250  | 6,500   |
| 9     | Family Supportive Housing Grant                      | -                 | -              | 750               | -                 | -                | -                |  |                 | 750             | -      | 750     | -      | -      | -       |
| 10    | Clay County PRTF                                     | -                 | -              | 1,034             | -                 | 1,000            | -                |  |                 | 1,034           | -      | 1,034   | -      | -      | -       |
| 11    | Clay County PRTF                                     | -                 | -              | -                 | -                 | 200              | -                |  | (200)           | 200             | -      | -       | -      | -      | -       |
| 12    | Homeless Elders-Catholic Charities                   | -                 | -              | 1,000             | -                 | -                | -                |  |                 | 1,000           | -      | 1,000   | -      | -      | -       |
| 13    | Housing Support Enhanced Suppl Rate Repeal           | -                 | -              | -                 | -                 | (16,428)         | (32,966)         |  |                 | -               | -      | -       | -      | -      | -       |
| 14    | Hennepin County IRTS                                 | -                 | -              | -                 | -                 | 1,722            | -                |  |                 | 665             | 120    | 785     | -      | -      | -       |
| 15    | Tribal Encounter Rate Housing Stabilization          | -                 | -              | -                 | -                 | 69               | 24               |  |                 | 57              | 12     | 69      | 12     | 12     | 24      |
| 16    | New. Predesign Grant for Bridge for Youth            | -                 | -              | -                 | -                 | 100              | -                |  |                 | 250             | -      | 250     | -      | -      | -       |
| 17    | CPTSD County Pilot                                   |                   |                |                   |                   |                  |                  |  |                 | 250             |        | 250     |        |        |         |
| 18    | Background Studies Report Shelter/Supportive Housing | -                 | -              | -                 | -                 | 100              | -                |  |                 | -               | -      | -       | -      | -      | -       |
| 19    | Housing Support Supplemental Rate Bump               | -                 | -              | -                 | -                 | 20,000           | -                |  |                 | -               | -      | -       | -      | -      | -       |
| 20    | Additional \$ Safe Harbor Grants                     | -                 | -              | -                 | -                 | 5,374            | 5,374            |  |                 | 931             | 931    | 1,862   | 931    | 931    | 1,862   |
| 21    | Additional \$ Homeless Youth Act                     | -                 | -              | -                 | -                 | 9,000            | 3,000            |  |                 | 250             | 250    | 500     | 2,884  | 2,884  | 5,768   |
| 22    | Shelter Capital                                      | -                 | -              | -                 | -                 | 3,000            | -                |  |                 | -               | -      | -       | -      | -      | -       |
| 23    | Additional \$ Emergency Services Program             | -                 | -              | -                 | -                 | 1,000            | -                |  |                 | -               | -      | -       | -      | -      | -       |
| 24    | Wilder Foundation Homelessness Study                 | -                 | -              | -                 | -                 | 900              | -                |  |                 | -               | -      | -       | -      | -      | -       |
| 25    | Cancel Unexpended Mobile Crisis Grants               | -                 | -              | (1,672)           | -                 | -                | -                |  | (1,750)         |                 |        | (1,750) |        |        | -       |
| 26    | Cancel unexpended Child MH Grants                    | -                 | -              | (250)             | -                 | -                | -                |  | (82)            |                 |        | (82)    |        |        | -       |
| 27    | Operating Adjustment                                 | 10,010            | 13,400         | 10,010            | 13,400            | 13,307           | 17,826           |  |                 | 3,310           | 6,700  | 10,010  | 6,700  | 6,700  | 13,400  |
| 28    | Maintain HIV Funding                                 | 6,000             | -              | -                 | -                 | 6,000            | -                |  |                 | -               | -      | -       | -      | -      | -       |
| 29    | Funding for Access to Federal Data Sources           | 7,216             | 10,062         | 7,216             | 10,062            | 7,216            | 10,062           |  |                 | 3,382           | 3,834  | 7,216   | -      | -      | -       |
| 30    | Detecting Fraud, Waste, and Abuse                    | 7,240             | 9,508          | 5,563             | 7,626             | 5,563            | 7,626            |  |                 | 2,241           | 3,322  | 5,563   | 3,804  | 3,822  | 7,626   |
| 31    | Program Integrity Investigative Analytics            | 11,321            | 9,085          | -                 | -                 | 10,963           | 6,110            |  |                 | -               | -      | -       | -      | -      | -       |
| 32    | Background Studies Disqualifications                 | 512               | 508            | 512               | 508               | -                | -                |  |                 | 256             | 256    | 512     | 254    | 254    | 508     |
| 33    | Background Studies Federal Compliance                | 219               | 192            | 219               | 192               | 219              | 192              |  |                 | 123             | 96     | 219     | 96     | 96     | 192     |
| 34    | Direct Payments for AMHI & Traditional Healing       | -                 |                | #                 | #                 | #                | #                |  |                 | #               | #      | #       | #      | #      | #       |
| 35    | Budget Technical Changes                             | -                 |                | #                 | #                 | #                | #                |  |                 | #               | #      | #       | #      | #      | #       |
| 36    | Additional \$ Safe Harbor MDH                        | -                 | -              | -                 | -                 | 3,250            | 3,250            |  |                 | 483             | 483    | 966     | 2,029  | 2,029  | 4,058   |
| 37    | Mobile Crisis Cancellations                          |                   |                |                   |                   |                  |                  |  |                 | Same as Line 25 |        | -       |        |        |         |
| 38    | AMHI Tribal Courts Cancellations                     |                   |                |                   |                   |                  |                  |  | (22)            |                 |        | (22)    |        |        |         |
| 39    | Discharge Planning Cancellations                     |                   |                |                   |                   |                  |                  |  | Same as Line 26 |                 |        | -       |        |        |         |
| 40    | Evidence Based Practice Cancellations                |                   |                |                   |                   |                  |                  |  | (401)           |                 |        | (401)   |        |        |         |
| 41    | Children Intensive Service Reform Cancellations      |                   |                |                   |                   |                  |                  |  | (276)           |                 |        | (276)   |        |        |         |
| 42    | PRTF Cancellations                                   |                   |                |                   |                   |                  |                  |  | (223)           |                 |        | (223)   |        |        |         |
| Total |                                                      | 42,518            | 42,755         | 33,721            | 43,271            | 75,868           | 23,731           |  | (2,954)         | 20,549          | 20,405 | 38,000  | 20,991 | 21,009 | 42,000  |
|       | Target                                               |                   |                |                   |                   |                  |                  |  |                 |                 |        | 38,000  |        |        | 42,000  |
|       | Target Tracking Neg Amount=Over Target               |                   |                |                   |                   |                  |                  |  |                 |                 |        | -       |        |        | -       |

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