

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment						
						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					<b>GENERAL FUND APPROPRIATIONS-ALL AGENCIES</b>													
7					General Fund-Net Increase	(822)	(159,471)	(160,293)	(139,132)	(270,454)	(409,585)	0	29,390	29,390	(61,060)	(112,905)	(173,965)	
8					Total Net General Fund-All Agencies	(822)	(159,471)	(160,293)	(139,132)	(270,454)	(409,585)	0	29,390	29,390	(61,060)	(112,905)	(173,965)	
9																		
10																		
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking													
12					<b>TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES</b>	<b>\$ (822)</b>	<b>\$ (158,493)</b>	<b>\$ (159,315)</b>	<b>\$ (138,762)</b>	<b>\$ (270,408)</b>	<b>\$ (409,169)</b>	<b>\$ -</b>	<b>\$ 30,689</b>	<b>\$ 30,689</b>	<b>\$ (60,369)</b>	<b>\$ (112,538)</b>	<b>\$ (172,907)</b>	
13		GF			General Fund	(822)	(159,471)	(160,293)	(139,132)	(270,454)	(409,585)	0	29,390	29,390	(61,060)	(112,905)	(173,965)	
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					<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>(822)</b>	<b>(160,740)</b>	<b>(161,562)</b>	<b>(139,410)</b>	<b>(271,056)</b>	<b>(410,465)</b>	<b>0</b>	<b>27,317</b>	<b>27,317</b>	<b>(62,142)</b>	<b>(114,311)</b>	<b>(176,453)</b>	
51		GF			General Fund	(822)	(161,718)	(162,540)	(139,780)	(271,102)	(410,881)	0	26,018	26,018	(62,833)	(114,678)	(177,511)	
52		SGSR			State Government Special Revenue	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 Prize 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					<b>DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES</b>	<b>0</b>	<b>2,247</b>	<b>2,247</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	<b>0</b>	<b>2,247</b>	<b>2,247</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	
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																		

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment						
						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	0	0	0	0	0	0	1,125	1,125	1,125	1,125	2,250	
79		GF			General Fund	0	0	0	0	0	0	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		<b>Department of Human Services</b>																
144																		
145	OP-50				<b>Transforming the Human Services System - (DCYF piece not here. See DCYF section)</b>	0	14,282	14,282	27,214	26,058	53,272	0	5,219	5,219	7,269	6,880	14,149	
146					<b>GF TOTAL</b>	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	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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	<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>	<b>0</b>						
186					<b>GF TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>						
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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
190					<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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
191		GF	11		HCA MPPS admin FTE's for prepayment @ 29% state share (0,8,8,8)		344	344	404	404	808			0		0	
192		GF	14		ADSA FTE's for prepayment review (0,13.5,18,18)		2,747	2,747	3,237	3,237	6,474			0		0	
193		GF	15		BHA FTE's for prepayment review (0,6,8,8)		1,190	1,190	1,397	1,397	2,794			0		0	
194		GF	REV1		Admin FFP @ 32%		(1,260)	(1,260)	(1,483)	(1,483)	(2,966)			0		0	
195		GF	18		OIG post-payment FTE's (0,20,20,20)		3,259	3,259	3,873	3,873	7,746			0		0	
196		GF	REV1		Admin FFP @ 32%		(1,043)	(1,043)	(1,239)	(1,239)	(2,478)			0		0	
197		GF	11		Prepayment vendor services one-time implementation (50% FFP)		2,500	2,500	0	0	0			0		0	
198		GF	11		Prepayment vendor services (prepay edit, assessment) (50% ffp)		3,750	3,750	3,750	3,750	7,500			0		0	
199		GF	11		API vendor (50% FFP)		955	955	191	191	382			0		0	
200		GF	11		MMIS - development (71% FFP)		331	331	66	66	132			0		0	
201		GF	11		MNIT support for ongoing enhanced prepayment review (50% FFP)		704	704	740	777	1,517			0		0	
202		GF	11		MNIT post payment IT staffing (50% FFP)		2,958	2,958	3,009	3,070	6,079			0		0	
203		GF	11		Program integrity case management product licensing costs-post payment (50% FFP)		303	303	327	353	680			0		0	
204		GF	11		Prof service/staff augmentation-machine learning fraud model implementation (50% FFP)		2,619	2,619	2,511	146	2,657			0		0	
205		GF	11		Analytics/case mgmt software licensing costs for post payment (50% FFP)		2,619	2,619	2,913	3,204	6,117			0		0	
206		GF	33	LW	MA grants		(156,246)	(156,246)	(12,593)	(16,621)	(29,214)			0		0	
207		GF	33	ED	MA grants		(13,330)	(13,330)	(1,092)	(1,456)	(2,548)			0		0	
208		GF	33	AD	MA grants		(1,967)	(1,967)	(161)	(215)	(376)			0		0	
209		GF	33	FC	MA grants		(15,629)	(15,629)	(1,280)	(1,707)	(2,987)			0		0	
210																	
211	<b>HF4491</b>				<b>Modernizing Program and Payment Integrity Safeguards</b>							<b>0</b>	<b>6,062</b>	<b>6,062</b>	<b>6,655</b>	<b>6,655</b>	<b>13,310</b>

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
212					<b>GF TOTAL</b>							0	6,062	6,062	6,655	6,655	13,310
213		GF		18	OIG-PIO FTE's (0,6,8,8)								1,175	1,175	1,378	1,378	2,756
214		GF		REV1	OIG FTE Admin FFP @ 32%								(376)	(376)	(441)	(441)	(882)
215		GF		11	MPPS FTE's (0,8.25, 11,11) @ 29% state share								464	464	543	543	1,086
216		GF		13	HCA Admin Contract - Enhanced Prepayment Review								4,000	4,000	4,000	4,000	8,000
217		GF		REV1	Admin FFP @ 50%								(2,000)	(2,000)	(2,000)	(2,000)	(4,000)
218		GF		14	ADSA Program Integrity Admin FTE's (0,13.5, 18,18)								2,747	2,747	3,237	3,237	6,474
219		GF		REV1	Admin FFP @ 32%								(879)	(879)	(1,036)	(1,036)	(2,072)
220		GF		15	BHA Program Integrity FTE's (0,6.75,9,9)								1,190	1,190	1,397	1,397	2,794
221		GF		REV1	Admin FFP @ 32%								(381)	(381)	(447)	(447)	(894)
222		GF		11	MMIS - state share @29%								122	122	24	24	48
223																	
224	<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>	<b>0</b>	<b>24,330</b>	<b>24,330</b>	<b>23,403</b>	<b>23,229</b>	<b>46,632</b>
225					<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>	<b>0</b>	<b>24,330</b>	<b>24,330</b>	<b>23,403</b>	<b>23,229</b>	<b>46,632</b>
226		GF		11	HCA admin FTE's		304	304	358	358	716		304	304	358	358	716
227		GF		REV1	Admin FFP @ 71%		(216)	(216)	(254)	(254)	(508)		(216)	(216)	(254)	(254)	(508)
228		GF		18	OIG admin FTE		161	161	191	191	382		161	161	191	191	382
229		GF		REV1	Admin FFP @ 32%		(51)	(51)	(61)	(61)	(122)		(51)	(51)	(61)	(61)	(122)
230		GF		11	Provider hub integration fee		3	3	0	0	0		3	3	0	0	0
231		GF		11	Vendor integrationwith provider hub subscription costs		204	204	214	225	439		204	204	214	225	439
232		GF		11	One-time provider batch (all licensing and PE)		189	189	0	0	0		189	189	0	0	0
233		GF		11	Integration w MPSE subscription costs		352	352	370	389	759		352	352	370	389	759
234		GF		11	Project management & process improvement		200	200	204	0	204		200	200	204	0	204
235		GF		11	MPSE integration		100	100	0	0	0		100	100	0	0	0
236		GF		11	OPS admin - DHS study contract costs		500	500	0	0	0		500	500	0	0	0
237		GF		REV1	Admin FFP @ 32%		(160)	(160)	0	0	0		(160)	(160)	0	0	0
238		GF		11	Including four high-risk providers in NetStudy 2.0 for background studies		124	124	0	0	0		124	124	0	0	0
239		GF		11	CFSS eligibility determination		41	41	0	0	0		41	41	0	0	0
240		GF		11	AEM Changes for CFSS		6	6	1	1	2		6	6	1	1	2
241		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
242		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)
243		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
244		GF		REV1	Admin FFP @ 32%		(762)	(762)	(694)	(694)	(1,388)		(762)	(762)	(694)	(694)	(1,388)
245		GF		13	HCA admin FTE's - MCO (0,4,4,4)		813	813	742	742	1,484		813	813	742	742	1,484
246		GF		REV1	Admin FFP @ 32%		(260)	(260)	(237)	(237)	(474)		(260)	(260)	(237)	(237)	(474)
247																	
248	<b>AD-68</b>				<b>Billing and Payment Oversight for Disability, Older Adult, and Behavioral Health</b>	<b>0</b>	<b>(10,568)</b>	<b>(10,568)</b>	<b>(114,645)</b>	<b>(167,490)</b>	<b>(282,135)</b>	<b>0</b>	<b>(9,896)</b>	<b>(9,896)</b>	<b>(112,116)</b>	<b>(167,079)</b>	<b>(279,195)</b>
249					<b>GF TOTAL</b>	<b>0</b>	<b>(10,568)</b>	<b>(10,568)</b>	<b>(114,645)</b>	<b>(167,490)</b>	<b>(282,135)</b>	<b>0</b>	<b>(9,896)</b>	<b>(9,896)</b>	<b>(112,116)</b>	<b>(167,079)</b>	<b>(279,195)</b>
250		GF		11	Systems ARS (role based access to MnCHOICES)		337	337	0	0	0		337	337	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR					HOUSE - HF4338 with W&M's Author's Amendment						
						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
251		GF	11		Systems - SSAM (role based access to MnCHOICES)		67	67	67	67	134		67	67	67	67	134
252		GF	11		Systems - MnCHOICES FEI (tole based access to MnCHOICES)		213	213	360	360	720		213	213	360	360	720
253		GF	14		MnCHOICES Provider SME's - FARM (0,0,1.5,2)		0	0	313	371	684		0	0	313	371	684
254		GF	REV1		Admin/contracts FFP @ 32% (MnCHOICES SME's - FARM)		0	0	(100)	(118)	(218)		0	0	(100)	(118)	(218)
255		GF	11		Systems - Agile Apps (service delivery oversight and staffing)		968	968	194	194	388		968	968	194	194	388
256		GF	11		SFTP systems - application support (service delivery oversight and staffing)		51	51	10	10	20		51	51	10	10	20
257		GF	14		FARM QM FTE's (o,6.75,9,9)		1,395	1,395	1,647	1,647	3,294		1,395	1,395	1,647	1,647	3,294
258		GF	REV1		Admin/contracts FFP @ 32% (service delivery oversight and staffing)		(446)	(446)	(527)	(527)	(1,054)		(446)	(446)	(527)	(527)	(1,054)
259		GF	33	LW	MA disability waivers FFS (EVV)		(240)	(240)	(613)	(672)	(1,285)		(10)	(10)	(26)	(29)	(55)
260		GF	33	LW	MA elderly waiver FFS (10%) (EVV)		(41)	(41)	(106)	(115)	(221)		(26)	(26)	(67)	(73)	(140)
261		GF	33	ED	MA elderly waiver MC (90%) (EVV)		(365)	(365)	(950)	(1,033)	(1,983)		(234)	(234)	(608)	(661)	(1,269)
262		GF	34		MA LW AC/ECS (EVV)		(17)	(17)	(47)	(52)	(99)		(2)	(2)	(6)	(6)	(12)
263		GF	11		Systems (MMIS and EVV vendor) (EVV)		1,349	1,349	497	497	994		940	940	42	42	84
264		GF	33	FC	MA (EIDBI EVV reduction		0	0	(852)	(958)	(1,810)		0	0	(852)	(957)	(1,809)
265		GF	33	ED	MA (EIDBI EVV reduction		0	0	(869)	(977)	(1,846)		0	0	(870)	(977)	(1,847)
266		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)
267		GF	11		Systems MMIS (night supervision billing limit)		38	38	8	8	16		38	38	8	8	16
268		GF	14		ADSA LAR admin (0,0.75,1,1,) ( night supervision billing limit)		138	138	160	160	320		138	138	160	160	320
269		GF	REV1		Admin/contract FFP @ 32% (night supervision billing limit)		(44)	(44)	(51)	(51)	(102)		(44)	(44)	(51)	(51)	(102)
270		GF	33	LW	MA elderly waiver FFS (end DSP early)		(85)	(85)	(221)	0	(221)						
271		GF	33	ED	MA elderly waiver MC ) (end DSP early)		(764)	(764)	(1,988)	0	(1,988)						
272		GF	33	LW	MA elderly waiver FFS (adult companion billing limit)		(1)	(1)	(3)	(3)	(6)		(1)	(1)	(3)	(3)	(6)
273		GF	33	ED	MA elderly waiver MC (adult companion billing limit)		(10)	(10)	(26)	(28)	(54)		(10)	(10)	(26)	(28)	(54)
274		GF	34	LW	MA - Alternative care -FFS (adult companion billing limit)		(1)	(1)	(2)	(2)	(4)		(1)	(1)	(2)	(2)	(4)
275		GF	33	LW	MA FFS (assistive technology billing limit)		(9)	(9)	(93)	(123)	(216)		(9)	(9)	(93)	(123)	(216)
276		GF	33	LW	MA FFS (chore billing limits)		(276)	(276)	(705)	(773)	(1,478)		(276)	(276)	(705)	(773)	(1,478)
277		GF	33	ED	MA MC (chore billing limits		(64)	(64)	(167)	(181)	(348)		(64)	(64)	(167)	(181)	(348)
278		GF	34		AC/ECS (chore billing limits)		(40)	(40)	(109)	(123)	(232)		(40)	(40)	(109)	(123)	(232)
279		GF	33	LW	MA FFS (CRS acuity)		0	0	(2,265)	(22,888)	(25,153)		0	0	(2,265)	(22,888)	(25,153)
280		GF	11		State share MnCHOICES (75% FFP) (CRS acuity)		0	0	31	0	31		0	0	31	0	31
281		GF	33	LW	MA FFS (day support billing limit)		(3)	(3)	(8)	(9)	(17)		(3)	(3)	(8)	(9)	(17)
282		GF	33	FC	MA (EIDBI intensive billing limit)		(91)	(91)	(222)	(229)	(451)		(91)	(91)	(222)	(229)	(451)
283		GF	33	ED	MA (EIDBI intensive billing limit)		(92)	(92)	(226)	(233)	(459)		(92)	(92)	(226)	(233)	(459)
284		GF	14		ADSA FTE's (0,0.75, 1,1) (EIDBI intensive billing limit)		147	147	172	172	344		147	147	172	172	344
285		GF	REV1		Admin FFP @ 32% (EIDBI intensive billing limit)		(47)	(47)	(55)	(55)	(110)		(47)	(47)	(55)	(55)	(110)
286		GF	33	FC	MA (EIDBI travel billing limit)		(2)	(2)	(6)	(6)	(12)		(2)	(2)	(6)	(6)	(12)
287		GF	33	ED	MA (EIDBI travel billing limit)		(2)	(2)	(6)	(6)	(12)		(2)	(2)	(6)	(6)	(12)
288		GF	33	FC	MA (EIDBI observation direction billing limit)		(203)	(203)	(498)	(513)	(1,011)		(203)	(203)	(498)	(513)	(1,011)
289		GF	33	ED	MA (EIDBI observation direction billing limit)		(207)	(207)	(507)	(522)	(1,029)		(207)	(207)	(507)	(522)	(1,029)
290		GF	33	FC	MA (EIDBI ITP billing limit)		(378)	(378)	(927)	(955)	(1,882)		(378)	(378)	(927)	(955)	(1,882)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR					HOUSE - HF4338 with W&M's Author's Amendment						
						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
291		GF	33	ED	MA (EIDBI ITP billing limit)		(385)	(385)	(944)	(972)	(1,916)		(385)	(385)	(944)	(972)	(1,916)
292		GF	33	LW	MA FFS (family training billing limit)		(130)	(130)	(332)	(363)	(695)		(130)	(130)	(332)	(363)	(695)
293		GF	33	LW	MA (Homemaking billing limit)		(801)	(801)	(2,049)	(2,245)	(4,294)		(801)	(801)	(2,049)	(2,245)	(4,294)
294		GF	33	LW	MA EW FFS (10%) (homemaking billing limit)		(12)	(12)	(32)	(35)	(67)		(12)	(12)	(32)	(35)	(67)
295		GF	33	ED	MA EW MC (90%) (homemaking billing limit)		(111)	(111)	(289)	(313)	(602)		(111)	(111)	(289)	(313)	(602)
296		GF	34		AC (homemaking billing limit)		(96)	(96)	(259)	(292)	(551)		(96)	(96)	(259)	(292)	(551)
297		GF	33	LW	MA FFS (IHS billing limit)		(43)	(43)	(109)	(119)	(228)		(43)	(43)	(109)	(119)	(228)
298		GF	33	LW	MA FFS (ILS billing limit)		(3)	(3)	(7)	(7)	(14)		(3)	(3)	(7)	(7)	(14)
299		GF	33	LW	MA (pers billing limit)		(14)	(14)	(37)	(40)	(77)		(14)	(14)	(37)	(40)	(77)
300		GF	34		AC (pers billing limit)		(1)	(1)	(3)	(3)	(6)		(1)	(1)	(3)	(3)	(6)
301		GF	33	LW	MA EW FFS (10%) (pers billing limit)		(5)	(5)	(12)	(13)	(25)		(5)	(5)	(12)	(13)	(25)
302		GF	33	ED	MA EW MC (90%) (pers billing limit)		(41)	(41)	(106)	(116)	(222)		(41)	(41)	(106)	(116)	(222)
303		GF	33	LW	MA FFS (respite billing limit)		(38)	(38)	(97)	(106)	(203)		(38)	(38)	(97)	(106)	(203)
304		GF	33	LW	MA FFA ( transportation billing limit)		(235)	(235)	(599)	(656)	(1,255)		(235)	(235)	(599)	(656)	(1,255)
305		GF	33	ED	MA MC (transportation billing limit)		(17)	(17)	(43)	(48)	(91)		(17)	(17)	(43)	(48)	(91)
306		GF	34		AC (transportation billing limit)		(1)	(1)	(4)	(4)	(8)		(1)	(1)	(4)	(4)	(8)
307		GF	11		Systems MMIS (transportation billing limit)		5	5	1	1	2		5	5	1	1	2
308		GF	11		Systems MnCHOICES (transportation billing limit)		13	13	0	0	0		13	13	0	0	0
309		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
310		GF	REV1		admin FFP @ 32% (transportation billing limit)		(94)	(94)	(110)	(110)	(220)		(94)	(94)	(110)	(110)	(220)
311		GF	14		Exceptions vendor start up cost		150	150	150	0	150		150	150	150	0	150
312		GF	14		Exceptions vendor maintenance cost		0	0	1,200	2,472	3,672		0	0	1,200	2,472	3,672
313		GF	REV1		admin FFP @ 32% (exceptions vendor)		(48)	(48)	(432)	(791)	(1,223)		(48)	(48)	(432)	(791)	(1,223)
314		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
315		GF	REV1		admin FFP @ 32% contract		(47)	(47)	(55)	(55)	(110)		(47)	(47)	(55)	(55)	(110)
316		GF	11		MMIS state share @ 29%		73	73	15	15	30		73	73	15	15	30
317		GF	33	AD	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27		(16)	(16)	(55)	(62)	(117)		(3)	(3)	(12)	(13)	(25)
318		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)
319		GF	33	FC	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27		(39)	(39)	(122)	(127)	(249)		(30)	(30)	(94)	(98)	(192)
320		GF	35		BHF -treatment coordination, peer services billing limit - 1/1/27		(17)	(17)	(43)	(43)	(86)		(17)	(17)	(43)	(43)	(86)
321		GF	11		Systems MMIS @ 29% - ARMHS, IRTS, CTSS billing limit		25	25	5	5	10		25	25	5	5	10
322		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)
323		GF	35		MA -Peer Services - EVV Savings 1/1/2027								(11)	(11)	(26)	(28)	(54)
324		GF	13		ARMHS, IRTS, CTSS, billing limit - HCA authorization contract		500	500	500	500	1,000		500	500	500	500	1,000
325		GF	11		EVV vendor costs - ARMHS, peer services, ACT		31	31	118	118	236		36	36	127	127	254
326		GF	33		MA FFS		(10,022)	(10,022)	(99,938)	(133,966)	(233,904)		(10,022)	(10,022)	(99,938)	(133,966)	(233,904)
327		GF	14		Exceptions vendor costs		0	0	600	1,236	1,836		0	0	600	1,236	1,836
328		GF	REV1		admin FFP @ 32%		0	0	(192)	(396)	(588)		0	0	(192)	(396)	(588)
329		GF	11		EVV vendor costs - HCA - NEMT		211	211	644	644	1,288		211	211	644	644	1,288
330																	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
331	<b>HF4338 - A11</b>				<b>EIDBI Billing Limits Exception for Medical Necessity</b>							#	#	#	#	#	#
332																	
333	<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>						
334					<b>GF TOTAL</b>	0	2,387	2,387	(554)	(3,390)	(3,944)						
335		GF	33		MA FFS		(1,377)	(1,377)	(13,527)	(17,856)	(31,383)						
336		GF	33		MA FFS EW improper payments		(66)	(66)	(652)	(860)	(1,512)						
337		GF	11		MnCHOICES systes		13	13	0	0	0						
338		GF	14		ICS rate exceptions admin FTE's (0,.75,1,1)		147	147	172	172	344						
339		GF	REV1		Admin FFP @ 32%		(47)	(47)	(55)	(55)	(110)						
340		GF	25		Housing supports program impacts		2,467	2,467	13,508	15,209	28,717						
341		GF	56		HHSSA provider grant 7/1/26		1,250	1,250	0	0	0						
342																	
343	<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>	<b>0</b>	<b>1,561</b>	<b>1,561</b>	<b>891</b>	<b>567</b>	<b>1,458</b>
344					<b>GF TOTAL</b>	0	262	262	200	200	400	0	262	262	200	200	400
345					<b>SGSR TOTAL</b>	0	1,299	1,299	691	367	1,058	0	1,299	1,299	691	367	1,058
346		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
347		GF	11		Background studies NETStudy 2.0		62	62	25	25	50		62	62	25	25	50
348		GF	11		Adobe experience manager (AEM)		26	26	5	5	10		26	26	5	5	10
349		GF	11		MNIT NS2 changes and maitenance		6	6	2	2	4		6	6	2	2	4
350		SGSR	REV2		Provider Application Fee - one-time		(714)	(714)	(502)	0	(502)		(714)	(714)	(502)	0	(502)
351		SGSR	REV2		Provider fee renewal		0	0	(1,020)	(1,773)	(2,793)		0	0	(1,020)	(1,773)	(2,793)
352		SGSR	REV2		Satellite fee renewal		0	0	(139)	(212)	(351)		0	0	(139)	(212)	(351)
353		GF	11		Salesforce licenses		147	147	147	147	294		147	147	147	147	294
354		GF	11		Cloud voice licenses		21	21	21	21	42		21	21	21	21	42
355																	
356	<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>	<b>0</b>	<b>(9,163)</b>	<b>(9,163)</b>	<b>(1,784)</b>	<b>0</b>	<b>(1,784)</b>
357					<b>GF TOTAL</b>	0	(9,163)	(9,163)	(1,784)	0	(1,784)	0	(9,163)	(9,163)	(1,784)	0	(1,784)
358		GF	35		BHF FSRB		(19,220)	(19,220)	(1,784)	0	(1,784)		(19,220)	(19,220)	(1,784)	0	(1,784)
359		GF	25		Housing Supports (6 month phase out)		10,057	10,057	0	0	0		10,057	10,057	0	0	0
360																	
361	<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>	<b>0</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
362					<b>GF TOTAL</b>	0	(504)	(504)	(2,167)	(2,369)	(4,536)	0	340	340	0	0	0
363		GF	33	LW	MA FFS		(630)	(630)	(1,611)	(1,765)	(3,376)			0			0
364		GF	34		AC - Limit fees		(4)	(4)	(11)	(12)	(23)			0			0
365		GF	33	EW	MA FFS (10%)		(21)	(21)	(55)	(59)	(114)			0			0
366		GF	33	EW	MA MC (90%)		(189)	(189)	(490)	(533)	(1,023)			0			0
367		GF	14		Vendor contract		500	500	0	0	0		500	500	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
368		GF	REV1		Admin FFP @ 32% - contract		(160)	(160)	0	0	0		(160)	(160)	0	0	0
369																	
370	<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>						
371					<b>GF TOTAL</b>	<b>0</b>	<b>(14,937)</b>	<b>(14,937)</b>	<b>(27,147)</b>	<b>(29,654)</b>	<b>(56,800)</b>						
372		GF	33		MA NF payment syst - end PCRA's		(3,991)	(3,991)	(4,426)	(4,529)	(8,955)						
373		GF	33		Managed care - end PCRA's		(254)	(254)	(291)	(308)	(599)						
374		GF	33		MA NF payment syst - Limit health insurance		(948)	(948)	(2,307)	(2,372)	(4,679)						
375		GF	33		Managed care - Limit health insurance		(60)	(60)	(152)	(161)	(313)						
376		GF	33		MA NF payment syst - PIPP termination		(3,795)	(3,795)	(5,661)	(7,045)	(12,706)						
377		GF	33		Managed care - PIPP termination		(241)	(241)	(372)	(480)	(851)						
378		GF	33		MA NF payment syst = Care related quality change		(5,310)	(5,310)	(13,079)	(13,818)	(26,897)						
379		GF	33		Managed care - Care related quality change		(338)	(338)	(859)	(941)	(1,800)						
380																	
381	<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>						
382					<b>GF TOTAL</b>	<b>0</b>	<b>(19)</b>	<b>(19)</b>	<b>(19)</b>	<b>(19)</b>	<b>(38)</b>						
383		GF	REV2		Increased fines		(19)	(19)	(19)	(19)	(38)						
384																	
385	<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>	<b>0</b>	<b>178</b>	<b>178</b>	<b>946</b>	<b>2,077</b>	<b>3,023</b>
386					<b>GF TOTAL</b>	<b>0</b>	<b>178</b>	<b>178</b>	<b>946</b>	<b>2,077</b>	<b>3,023</b>	<b>0</b>	<b>178</b>	<b>178</b>	<b>946</b>	<b>2,077</b>	<b>3,023</b>
387		GF	33		MA program impacts		0	0	329	1,505	1,834		0	0	329	1,505	1,834
388		GF	13		HCA admin FTE's (0,0,2,2)		0	0	381	346	727		0	0	381	346	727
389		GF	11		HCA admin FTE's (0,0,2,2)		0	0	103	93	196		0	0	103	93	196
390		GF	15		BHA admin FTE's (0,0,2,2)		0	0	203	186	389		0	0	203	186	389
391		GF	15		BHA admin - Evaluation contracts		150	150	150	150	300		150	150	150	150	300
392		GF	11		Systems (METS, SMI, MAXIS, MMIS)		76	76	15	15	30		76	76	15	15	30
393		GF	REV1		Admin.contract FFP @ 32%		(48)	(48)	(235)	(218)	(453)		(48)	(48)	(235)	(218)	(453)
394																	
395	<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>						
396					<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>						
397		GF	33	AD	MA grants		0	0	526	648	1,174						
398		GF	33	ED	MA grants		0	0	1,769	2,180	3,949						
399		GF	33	FC	MA grants		0	0	1,208	1,489	2,697						
400		GF	11		MMIS systems @ 29% state share		39	39	8	8	16						
401		GF	11		MPSE systems @ 50% state share		9	9	2	2	4						
402		GF	15		BHA admin FTE's (0,0.75,2,2)		168	168	390	372	762						
403		GF	15		BHA contracts		250	250	250	150	400						
404		GF	REV1		Admin FFP @ 32%		(134)	(134)	(205)	(167)	(372)						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
405																	
406	<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>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,094</b>	<b>1,174</b>	<b>2,268</b>
407					<b>GF TOTAL</b>	0	1,400	1,400	1,094	1,174	2,268	0	1,400	1,400	1,094	1,174	2,268
408		GF	14		Access rule reporting SPIRE admin (0,1.5,2,2)		315	315	372	372	744		315	315	372	372	744
409		GF	REV1		Admin FFP @ 32%		(101)	(101)	(119)	(119)	(238)		(101)	(101)	(119)	(119)	(238)
410		GF	14		Critical incident/grivance ADSA admin		400	400	0	0	0		400	400	0	0	0
411		GF	REV1		Admin FFP @ 32%		(128)	(128)	0	0	0		(128)	(128)	0	0	0
412		GF	14		IP advisory staffing admin (0,0.75,1,1)		147	147	172	172	344		147	147	172	172	344
413		GF	REV1		Admin FFP @ 32%		(47)	(47)	(55)	(55)	(110)		(47)	(47)	(55)	(55)	(110)
414		GF	14		IP advisory contractor and meeting costs admin		117	117	0	117	117		117	117	0	117	117
415		GF	REV1		Admin FFP @ 32%		(37)	(37)	0	(37)	(37)		(37)	(37)	0	(37)	(37)
416		GF	14		MAC/BAC staffing admin FTE's (0,1.5,2,2)		304	304	358	358	716		304	304	358	358	716
417		GF	REV1		Admin FFP @ 32%		(97)	(97)	(114)	(114)	(228)		(97)	(97)	(114)	(114)	(228)
418		GF	14		MAC/BAC contractor and meeting costs admin		123	123	123	123	246		123	123	123	123	246
419		GF	REV1		Admin FFP @ 32%		(39)	(39)	(39)	(39)	(78)		(39)	(39)	(39)	(39)	(78)
420		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
421		GF	REV1	ED	Admin FFP @ 32%		(154)	(154)	(183)	(183)	(366)		(154)	(154)	(183)	(183)	(366)
422		GF	11	AD	MnCHOICES systems		80	80	0	0	0		80	80	0	0	0
423		GF	11	FC	MMIS systems		35	35	7	7	14		35	35	7	7	14
424																	
425	<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>	<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>
426					<b>GF TOTAL</b>	0	49	49	0	0	0	0	49	49	0	0	0
427		GF	11		Netstudy 2.0 systems cost		49	49	0	0	0		49	49	0	0	0
428																	
429	<b>AD-52</b>				<b>MnCHOICES Efficiencies</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
430																	
431	<b>HC-54</b>				<b>Expenditures for Targeted Case Management</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
432																	
433	<b>HC-57</b>				<b>State Medical Review Team Waiver for Medical Records Fees</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
434																	
435	<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>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
436																	
437	<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>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
438																	
439	<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>	<b>0</b>	<b>(1,125)</b>	<b>(1,125)</b>	<b>(1,125)</b>	<b>(1,125)</b>	<b>(2,250)</b>
440					<b>GF TOTAL</b>	0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)	0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
441		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)
442		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
443		GF	11		OPS admin P/T contract case reviewer		(26)	(26)	(26)	(26)	(52)		(26)	(26)	(26)	(26)	(52)
444		GF	18		OIG admin - P/T contract case reviewer		26	26	26	26	52		26	26	26	26	52
445		GF	57		Adult Mental Health Grants - transition init. waived services		(192)	(192)	(192)	(192)	(384)		(192)	(192)	(192)	(192)	(384)
446		GF	56		Housing and support services grant - transition init. waived services		192	192	192	192	384		192	192	192	192	384
447		GF	59		Substance use disorder grants - children's psychosis grant		(361)	(361)	(361)	(361)	(722)		(361)	(361)	(361)	(361)	(722)
448		GF	58		Childrens mental health grants - children's psychosis grant		361	361	361	361	722		361	361	361	361	722
449		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)
450		GF	47		Child and economic support grants - emergency shelter facility grant		#	0	#	#	0		#	0	#	#	0
451		GF	56		Housing and support services grant - emergency shelter facility grant		#	0	#	#	0		#	0	#	#	0
452		GF	47		Child and economic support grant - emergency services program grant		#	0	#	#	0		#	0	#	#	0
453		GF	56	LW	Housing and support services grant - emergency services program grant		#	0	#	#	0		#	0	#	#	0
454		GF	14	ED	ADSA admin - pediatric hospital to home pilot extension		#	0	#	#	0		#	0	#	#	0
455		GF	55	AD	Disability grants - pediatric hospital to home pilot extension		#	0	#	#	0		#	0	#	#	0
456																	
457	<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>						
458					<b>GF TOTAL</b>	<b>0</b>	<b>(7,022)</b>	<b>(7,022)</b>	<b>(6,824)</b>	<b>(6,194)</b>	<b>(13,018)</b>						
459		GF	35		BHF County Share		(7,022)	(7,022)	(6,824)	(6,194)	(13,018)						
460																	
461	<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>						
462					<b>GF TOTAL</b>	<b>(822)</b>	<b>(2,070)</b>	<b>(2,892)</b>	<b>(2,881)</b>	<b>(2,881)</b>	<b>(5,762)</b>						
463		GF	52		Other long term care grants - innovation grants		(1,925)	(1,925)	(1,925)	(1,925)	(3,850)						
464		GF	55		Disability grants - MnCHOICES modification		(125)	(125)	(125)	(125)	(250)						
465		GF	55		Disability grants - preadmission screening grant		(20)	(20)	(20)	(20)	(40)						
466		GF	55		Disability grants - DT&H grants		0	0	(811)	(811)	(1,622)						
467		GF	53		Aging and adult services grants - LTSS loan program	70,854	0	70,854	0	0	0						
468		GF	REV		Transfer in	(70,854)	0	(70,854)	0	0	0						
469		GF	52		Other long term care grants - LTSS loan program (2024 rider)	(822)	0	(822)	0	0	0						
470																	
471	<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>						
472					<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>						
473		GF	33	LW	MA grants Limit billing - 351		0	0	(3,190)	(32,234)	(35,424)						
474		GF	11		MMIS - limit billing - 351		0	0	8	2	10						
475		GF	33	LW	MA grants - absence utilization		(712)	(712)	(6,999)	(9,239)	(16,238)						
476		GF	33	LW	MA grants - reverse FRS		(1,556)	(1,556)	(15,126)	(18,377)	(33,503)						
477		GF	33	LW	MA grants = overnight CRS		0	0	(623)	(6,293)	(6,916)						
478		GF	11		State share of MnCHOICES (75% FFP - Overnight CRS		0	0	13	0	13						
479																	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
480	<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>						
481					<b>GF TOTAL</b>	0	(2,612)	(2,612)	(16,634)	(26,015)	(42,649)						
482		GF	33	LW	MA FFS -Clinic monitoring		(2,999)	(2,999)	(30,017)	(40,253)	(70,270)						
483		GF	33	ED	MA MC - Clinical monitoring		420	420	4,198	5,628	9,826						
484		GF	11		MnCHOICES systems costs		25	25	0	0	0						
485		GF	33	LF	MA NF payment system changes		665	665	6,644	8,610	15,254						
486		GF	33	LW	MA FFS - 60 day delay		0	0	3,978	0	3,978						
487		GF	33	ED	MA MC - 60 day delay		(280)	(280)	(556)	0	(556)						
488		GF	33	LF	MA long term care facilities - 60 day delay		(443)	(443)	(881)	0	(881)						
489																	
490	<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>						
491					<b>GF TOTAL</b>	0	(923)	(923)	(3,543)	(23,076)	(26,619)						
492		GF	33	LW	MA grants		0	0	(2,447)	(23,826)	(26,273)						
493		GF	33	LF	MA NF payment system changes		(1,369)	(1,369)	(4,434)	(8,028)	(12,462)						
494		GF	33		EW MC rates		(87)	(87)	(291)	(547)	(838)						
495		GF	33	LF	MA NF interactivity		286	286	734	859	1,593						
496		GF	33		EW MC interactivity		18	18	48	59	107						
497		GF	33	LW	MA grants interactivity		229	229	2,833	8,392	11,225						
498		GF	33	FC	MA grants interactivity		0	0	7	7	14						
499		GF	33	ED	MA grants interactivity		0	0	7	8	15						
500																	
501					<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>						
502					<b>GF TOTAL</b>	0	246	246	492	492	984						
503		GF	11		OPS FTE's - system modernization (0,2,4,4)	0	362	362	724	724	1,448						
504		GF	REV1		admin FFP @ 32%	0	(116)	(116)	(232)	(232)	(464)						
505																	
506					<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>						
507					<b>GF TOTAL</b>	0	2,055	2,055	2,425	2,425	4,850						
508		GF	11		DHS central OIG coordination FTE (0,1,1,1)		157	157	186	186	372						
509		GF	18		OIG investigations FTE's (0,2,3,3)		257	257	400	400	800						
510		GF	18		OIG legal FTE's (0,1,2,2)		176	176	406	406	812						
511		GF	18		OIG data analytics FTE (,2,2,2)		252	252	385	385	770						
512		GF	11		FOD data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
513		GF	11		Compliance/audits data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
514		GF	13		HCA data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
515		GF	14		ADSA data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
516		GF	15		BHA data and central OIG coordination FTE (0,1,1,1)		126	126	186	186	372						
517		GF	REV1		admin FFP @ 32%		(471)	(471)	(738)	(738)	(1,476)						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
518		GF	11		NS2 systems changes for background studies interfacing with the hub		243	243	49	49	98						
519		GF	11		NS2 systems changes - update privacy notice		5	5	1	1	2						
520		GF	11		MNIT investigations and expenditure data systems costs - state share @ 50%		456	456	456	456	912						
521		GF	11		Data analytics Data Lakehouse systems software		350	350	350	350	700						
522																	
523					<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>						
524					<b>GF TOTAL</b>	<b>0</b>	<b>(832)</b>	<b>(832)</b>	<b>(832)</b>	<b>(832)</b>	<b>(1,664)</b>						
525					<b>OER TOTAL</b>	<b>0</b>	<b>(321)</b>	<b>(321)</b>	<b>(321)</b>	<b>(321)</b>	<b>(642)</b>						
526		GF	56		Food shelf funds move to DCYF		(407)	(407)	(407)	(407)	(814)						
527		GF	56		Fraud prevention investigation grants move to DCYF		(425)	(425)	(425)	(425)	(850)						
528		OER	15		Opioid account admin funding move to DCYF		(321)	(321)	(321)	(321)	(642)						
529																	
530	<b>HF4338DE1-A11</b>				<b>IHS w/ Training</b>							<b>0</b>	<b>284</b>	<b>284</b>	<b>3,312</b>	<b>4,372</b>	<b>7,684</b>
531					<b>GF TOTAL</b>							0	284	284	3,312	4,372	7,684
532		GF	33		MA FFS								280	280	3,311	4,371	7,682
533		GF	11		Systems								4	4	1	1	2
534																	
535																	
536	<b>HF4338DE1-A7</b>				<b>Require Surety Bond for MA Providers</b>							<b>0</b>	<b>223</b>	<b>223</b>	<b>266</b>	<b>266</b>	<b>532</b>
537					<b>GF TOTAL</b>							0	223	223	266	266	532
538		GF	14		OIG -Attorney 2 Admin FTE (0,2,2,2)								328	328	391	391	782
539		GF	REV1		Admin FFP @ 32%								(105)	(105)	(125)	(125)	(250)
540																	
541	<b>HF4638</b>				<b>Compliance Training for High Risk Providers</b>							<b>0</b>	<b>1,295</b>	<b>1,295</b>	<b>1,444</b>	<b>1,444</b>	<b>2,888</b>
542					<b>GF TOTAL</b>							0	1,295	1,295	1,444	1,444	2,888
543		GF	18		OIG- Lic FTE's (0,1.5, 2,2)								294	294	344	344	688
544		GF	15		BHA FTE's (0,1.5,2,2)								294	294	344	344	688
545		GF	14		ADSA FTE's (0,2.25,3,3) Program integrity FTE's								440	440	516	516	1,032
546		GF	11		HCA MPPA FTE's (0,13,13,13) @ 29% state share								524	524	609	609	1,218
547		GF	11		Adobe Experience Manager (AEM) Systems changes (50% state share)								4	4	1	1	2
548		GF	11		Licensing Hub systems changes (50% state share (50% state share)								16	16	3	3	6
549		GF	11		ELMS systems changes (50% state share)								52	52	12	12	24
550		GF	REV1		Admin FFP @ 32%								(329)	(329)	(385)	(385)	(770)
551																	
552																	
553	<b>HF4068 -1A</b>				<b>Commissioner's Authority to Impose Sanctions</b>							#	#	#	#	#	#
554																	
555	<b>HF3666-1A</b>				<b>Case Management Working Group</b>							<b>0</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>0</b>	<b>374</b>
556					<b>GF TOTAL</b>							0	374	374	374	0	374
557		GF	14		ADSA Contract (CM workgroup)								350	350	150	0	150

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
558		GF	14		ADSA Contract (Waiver case management study)								200	200	400	0	400
559		GF	REV1		Admin FFP @ 32%								(176)	(176)	(176)	0	(176)
560																	
561	<b>HF3423-1A</b>				<b>MA Provider Enrollment Requirements Modified</b>							<b>0</b>	<b>1,612</b>	<b>1,612</b>	<b>1,536</b>	<b>1,536</b>	<b>3,072</b>
562					<b>GF TOTAL</b>							<b>0</b>	<b>1,612</b>	<b>1,612</b>	<b>1,536</b>	<b>1,536</b>	<b>3,072</b>
563		GF	18		OIG FTE's (0,8.25, 11,11)								1,586	1,586	1,854	1,854	3,708
564		GF	11		HCA FTE's state share @ 29%(0,3.75, 5,5)								178	178	204	204	408
565		GF	11		Systems NetStudy 2.0								166	166	33	33	66
566		GF	11		Systems AEM (state share @ 50%)								189	189	38	38	76
567		GF	REV1		Admin FFP @ 32%								(507)	(507)	(593)	(593)	(1,186)
568																	
569	<b>HF4393</b>				<b>Continuity of Care</b>							<b>0</b>	<b>4,574</b>	<b>4,574</b>	<b>5,693</b>	<b>5,693</b>	<b>11,386</b>
570					<b>GF TOTAL</b>							<b>0</b>	<b>4,574</b>	<b>4,574</b>	<b>5,693</b>	<b>5,693</b>	<b>11,386</b>
571		GF	14		ADSA FTE's (0,36.5,47.5,47.5)								6,235	6,235	8,300	8,300	16,600
572		GF	REV1		Admin FFP @ 32%								(1,995)	(1,995)	(2,656)	(2,656)	(5,312)
573		GF	14		Total Misc Admin Costs								3	3	4	4	8
574		GF	REV1		Admin FFP @ 32%								(1)	(1)	(1)	(1)	(2)
575		GF	11		MnCHOICES FEI vendor costs								100	100	0	0	0
576		GF	11		CoC Tracking system								232	232	46	46	92
577																	
582	<b>Department of Children, Youth, and Families</b>																
583																	
584					<b>Human Services Redesign (Transforming the Human Services System)</b>	<b>0</b>	<b>2,247</b>	<b>2,247</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	<b>0</b>	<b>2,247</b>	<b>2,247</b>	<b>648</b>	<b>648</b>	<b>1,296</b>
585					<b>GF TOTAL</b>	<b>0</b>	<b>2,247</b>	<b>2,247</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	<b>0</b>	<b>2,247</b>	<b>2,247</b>	<b>648</b>	<b>648</b>	<b>1,296</b>
586		GF	11		FTE's		804	804	953	953	1,906		804	804	953	953	1,906
587		GF	11		Vendor to analyse DCYF scope - need carryforward		2,500	2,500	0	0	0		2,500	2,500	0	0	0
588		GF	REV1		Admin FFP @ 32%		(1,057)	(1,057)	(305)	(305)	(610)		(1,057)	(1,057)	(305)	(305)	(610)
782																	
783	<b>Department of Health</b>																
784																	
785					<b>Infectious Disease Prevention, Early Detection, and Outbreak Response</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>2,250</b>
786					<b>GF TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>2,250</b>
787		GF	1		Health Protection			0			0		1,125	1,125	1,125	1,125	2,250
788																	
1088	<b>Other Agencies</b>																
1089																	
1150																	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's Amendment					
						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
1151					Attorney General							0	0	0	0	0	0
1152					GF TOTAL							0	0	0	0	0	0
1153	HF2354	GF	9		MFCU funding							0		0	0	0	0
1154																	