

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
	Human Services Finance and Policy Items Shaded																		
	Health Finance and Policy Items not Shaded																		
5												Difference from target			\$0		Diff in Tails	\$0	
7		TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES				\$46,648	\$123,543	\$88,456	211,999	\$117,465	\$89,862	207,327	\$22,026	\$192,752	\$145,084	337,836	\$173,968	\$149,898	323,866
8		GF			General Fund	24,622	120,732	80,162	200,894	92,750	52,517	145,267	0	197,510	149,000	346,510	163,711	135,489	299,200
9		SGSR			State Government Special Revenue Fund	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,766)	(7,532)	(2,209)	(7,097)	(8,787)	(15,884)	(8,787)	(8,787)	(17,574)
10		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	0	57	(2,337)	(2,280)	(604)	(3,237)	(3,841)
11		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966	24,235	2,282	6,634	8,916	19,648	26,318	45,966
12		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13		DED			Statutory Funds	0	3,916	7,512	11,428	9,957	10,887	20,844	0	0	0	0	0	0	0
14		PFML			Paid Family Medical Leave	0	0	574	574	0	115	115	0	0	574	574	0	115	115
15		OSF			Opioid Stewardship Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16																			
17		Excel Check Totals					0	0	0	0	0	0	0	0	0	0	0	0	0
18		check totals																	
17																			
18		HCAF BALANCE																	
19																			
20					2021 February Forecast Balance		\$343,106	\$183,848		\$30,463	\$0		\$343,106	\$183,848		\$30,463	\$0		
21					DHS Proposals (Cumulative)		(7)	(2,667)		(3,791)	0		57	(2,280)		(2,884)	(6,121)		
22					MDH Proposals (Cumulative)		0	0		0	0		0	0		0	0		
23					MNSURE Proposals (Cumulative)		0	0		0	0		0	0		0	0		
24					MMB Proposals (Cumulative)		0	0		0	0		0	0		0	0		
25					HCAF Ending Balance		\$343,113	\$186,515		\$34,254	\$0		\$343,049	\$186,128		\$33,347	\$6,121		
26																			
27																			
28		FEDERAL TANF BALANCE																	
29					2021 February Forecast Balance		\$91,140	\$79,998		\$78,686	\$79,239		\$91,140	\$79,998		\$78,686	\$79,239		
30					DHS Proposals (Cumulative)		(26,517)	(33,151)		(52,799)	(79,117)		(26,517)	(33,151)		(52,799)	(79,117)		
31					MDH Proposals (Cumulative)		0	0		0	0		0	0		0	0		
32					TANF Ending Balance		\$88,858	\$71,082		\$50,122	\$24,357		\$64,623	\$46,847		\$25,887	\$122		
33																			
34					Medical Assistance by Eligibility Category														
35					Families and Children (FC)		(151)	(31,239)	(31,390)	5,131	(18,713)	(13,582)	1,632	(19,668)	(18,036)	11,760	(11,408)	352	
36					Elderly & Disabled (ED)		4,279	2,495	6,774	6,809	8	6,817	6,555	12,243	18,798	7,404	(1,312)	6,092	
37					LTC Facilities (LF)		(1,630)	(4,268)	(5,898)	(3,820)	(2,577)	(6,397)	23,181	(4,268)	18,913	(3,820)	(2,577)	(6,397)	
38					LTC Waivers (LW)		11,562	16,860	28,422	15,543	2,074	17,617	11,562	24,294	35,856	34,645	22,021	56,666	
39					Adults without Children (AD)		(3,089)	(7,740)	(10,829)	(4,293)	(8,348)	(12,641)	(2,923)	(7,015)	(9,938)	(4,136)	(8,289)	(12,425)	
40							10,971	(23,892)	(12,921)	19,370	(27,556)	(8,186)	40,007	5,586	45,593	45,853	(1,565)	44,288	
41																			
42																			
43																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
44					DEPARTMENT OF HUMAN SERVICES	48,857	117,843	82,801	200,644	111,293	83,690	194,983	24,235	175,933	135,046	310,979	165,027	140,065	305,092
45		GF			General Fund	24,622	111,652	70,741	182,393	82,812	42,579	125,391	0	173,594	130,175	303,769	145,983	116,869	262,852
46		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	0	57	(2,337)	(2,280)	(604)	(3,237)	(3,841)
48		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966	24,235	2,282	6,634	8,916	19,648	26,318	45,966
49		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50		DED			Statutory Funds	0	3,916	7,512	11,428	9,957	10,887	20,844	0	0	0	0	0	0	0
51		PFML			Paid Family Medical Leave	0	0	574	574	0	115	115	0	0	574	574	0	115	115
52		OSF			Opioid Stewardship Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53																			
54					DEPARTMENT OF HEALTH	(2,209)	4,597	4,959	9,556	5,476	5,476	10,952	(2,209)	14,848	9,146	23,994	8,249	9,141	17,390
55		GF			General Fund		8,968	9,196	18,164	9,713	9,713	19,426		22,964	18,421	41,385	17,524	18,416	35,940
56		SGSR			State Government Special Revenue Fund	(2,209)	(4,371)	(4,237)	(8,608)	(4,237)	(4,237)	(8,474)	(2,209)	(8,116)	(9,275)	(17,391)	(9,275)	(9,275)	(18,550)
57		HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
58		TANF			Federal TANF		0	0	0	0	0	0		0	0	0	0	0	0
59		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
60		OSF			Opioid Stewardship Fund		0	0	0	0	0	0		0	0	0	0	0	0
61																			
62					HEALTH-RELATED BOARDS		991	471	1,462	471	471	942		1,019	488	1,507	488	488	976
63		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
64		SGSR			State Government Special Revenue Fund		991	471	1,462	471	471	942		1,019	488	1,507	488	488	976
65		HCAF			Health Care Access 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		OSF			Opioid Stewardship Fund		0	0	0	0	0	0		0	0	0	0	0	0
68																			
69					EMERGENCY MEDICAL SERVICES REGULATORY BOARD		27	53	80	53	53	106		677	53	730	53	53	106
70		GF			General Fund		27	53	80	53	53	106		677	53	730	53	53	106
71		SGSR			State Government Special Revenue Fund		0	0	0	0	0	0		0	0	0	0	0	0
72		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
73																			
74					COUNCIL ON DISABILITY		16	32	48	32	32	64		16	32	48	32	32	64
75		GF			General Fund		16	32	48	32	32	64		16	32	48	32	32	64
76		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
77																			
78					OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES		49	98	147	98	98	196		49	98	147	98	98	196
79		GF			General Fund		49	98	147	98	98	196		49	98	147	98	98	196
80		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
81																			
82					OMBUDSPERSON FOR FAMILIES		10	21	31	21	21	42		10	21	31	21	21	42
83		GF			General Fund		10	21	31	21	21	42		10	21	31	21	21	42
84		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
85																			
86		MNSURE					0	0	0	0	0	0		0	0	0	0	0	0

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
87		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
88		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
89																			
90		Attorney General					10	21	31	21	21	42		200	200	400	0	0	0
91		GF			General Fund		10	21	31	21	21	42		200	200	400	0	0	0
92		HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
93		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
94																			
95		DEPARTMENT OF COMMERCE					0	0	0	0	0	0		0	0	0	0	0	0
96		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
97		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
98																			
99		DEPARTMENT OF PUBLIC SAFETY					0	0	0	0	0	0		0	0	0	0	0	0
100		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
101		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
102																			
103		ATTORNEY GENERAL					0	0	0	0	0	0		0	0	0	0	0	0
104		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
105		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
106																			
107		Department of Human Services																	
108																			
109	CS-92				HCBS Equity Evaluation		129	160	289	0	0	0		0	0	0	0	0	0
110					GF TOTAL		129	160	289	0	0	0		0	0	0	0	0	0
111		GF	14		Evaluation Contract		50	110	160	0	0	0				0	0	0	0
112		GF	14		CCOA Admin - 1 FTE		140	125	265	0	0	0				0	0	0	0
113		GF	REV1		Admin FFP @ 32%		(61)	(75)	(136)	0	0	0				0	0	0	0
114																			
115	CC-40				[BRC] Nursing Facility Reassessment and Consumer Improvements - NEW		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)
116					GF TOTAL		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)
117		GF	33	LF	MA - Resident Assessment Changes and Isolation Space		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)
118		GF	14		CCOA Admin (FTE 6,6,6,6)		1,471	1,469	2,940	1,519	1,519	3,038		1,471	1,469	2,940	1,519	1,519	3,038
119		GF	REV1		Admin FFP @ 32%		(471)	(470)	(941)	(486)	(486)	(972)		(471)	(470)	(941)	(486)	(486)	(972)
120																			
121	CC-XX				Paid Family Medical Leave - NEW		0	574	574	0	583	583		0	574	574	0	583	583
122					GF TOTAL		0	0	0	0	468	468		0	0	0	0	468	468
123					PFML TOTAL		0	574	574	0	115	115		0	574	574	0	115	115
124		GF	33	LF	MA Nursing home costs		0	0	0	0	468	468		0	0	0	0	468	468
125		PFML	11		MAXIS systems cost state share		0	340	340	0	68	68		0	340	340	0	68	68
126		PFML	11		MEC2 systems cost state share		0	73	73	0	15	15		0	73	73	0	15	15

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
127		PFML	11		METS systems cost state share		0	161	161	0	32	32		0	161	161	0	32	32
128																			
129	CF-41				Child Care Assistance Program Maximum Rate Update		10	2	12	2	10	12		0	0	0	0	0	0
130					GF TOTAL		10	2	12	2	10	12		0	0	0	0	0	0
131					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
132		GF	11		Systems - MEC2 (State Share @ 55%)		10	2	12	2	10	12				0			0
133		DED	EXP		MFIP Child Care Assistance		6,985	24,114	31,099	24,479	34,319	58,798				0			0
134		DED	EXP		MFIP Child Care Interactions with other Gov. Recs.		6	69	75	442	908	1,350				0			0
135		DED	EXP		BSF Child Care Assistance		4,322	12,663	16,985	12,456	17,362	29,818				0			0
136		DED	REV		CCDBG Funds		(11,313)	(36,846)	(48,159)	(37,377)	(52,589)	(89,966)				0			0
137					*This proposal includes federal funding for the entire cost of the rate update in FY 2024-25. Beginning in FY 2026 some expenditures will move to the general fund.														
138																			
139					Repeal Ch. 16A.724, Subd. 2 on 6/30/2025									#	#	#	#	#	#
140					*This proposal will have an impact on the general fund outside the budget window														
141																			
142					HF388 Cultural&Ethnic Leadership Council		0	0	0	0	0	0		12	42	54	42	42	84
143					GF TOTAL		0	0	0	0	0	0		12	42	54	42	42	84
144		GF	11		Council Member Compensation				0			0		18	18	36	18	18	36
145		GF	11		CECLC Support				0			0			44	44	44	44	88
146		GF	REV1		Admin FFP @ 32%				0			0		(6)	(20)	(26)	(20)	(20)	(40)
147																			
148	CF-44				Families First Prevention Services Act Implementation - REVISED		629	702	1,331	1,078	1,078	2,156		629	702	1,331	1,078	1,078	2,156
149					GF TOTAL		629	702	1,331	1,078	1,078	2,156		629	702	1,331	1,078	1,078	2,156
150		GF	12		CSP Admin (FTE 9,9,9,9)		631	720	1,351	1,064	1,064	2,128		631	720	1,351	1,064	1,064	2,128
151		GF	11		Background Studies (FTE 2,2,2,2)		187	209	396	209	209	418		187	209	396	209	209	418
152		GF	11		Licensing MH/SUD/CRF Admin (FTE 3,3,3,3)		93	104	197	313	313	626		93	104	197	313	313	626
153		GF	11		Licensing ELMS IT Systems (50% State Share)		10	0	10	0	0	0		10	0	10	0	0	0
154		GF	REV1		Admin FFP @ 32%		(292)	(331)	(623)	(508)	(508)	(1,016)		(292)	(331)	(623)	(508)	(508)	(1,016)
155																			
156	CF-47				Northstar Care for Children Federal Requirements		3,592	9	3,601	9	9	18		3,592	9	3,601	9	9	18
157					GF TOTAL		3,592	9	3,601	9	9	18		3,592	9	3,601	9	9	18
158		GF	11		SSIS Systems (60% State Share)		43	9	52	9	9	18		43	9	52	9	9	18
159		GF	26		Northstar Care for Children		3,549	0	3,549	0	0	0		3,549	0	3,549	0	0	0
160																			

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
161	CF-48				ICWA Training		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
162					GF TOTAL		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
163		GF	12		Children & Families Admin		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
164																			
165	CF-50				Addressing the SNAP Error Rate		807	638	1,445	638	638	1,276		807	638	1,445	638	638	1,276
166					GF TOTAL		807	638	1,445	638	638	1,276		807	638	1,445	638	638	1,276
167		GF	11		MAXIS System Update (55% State Share)		276	55	331	55	55	110		276	55	331	55	55	110
168		GF	11		MAXIS Operations FTE 1,1,1,1 (55% State Share)		79	79	158	79	79	158		79	79	158	79	79	158
169		GF	12		Children & Families Admin FTE 4,4,4,4		664	741	1,405	741	741	1,482		664	741	1,405	741	741	1,482
170		GF	REV1		Admin FFP @ 32%		(212)	(237)	(449)	(237)	(237)	(474)		(212)	(237)	(449)	(237)	(237)	(474)
171																			
172	CF-51				Allow Tribal Governments to Access the MN Food Shelf Program and Clarify Funding Authority for Emergency Assistance		#	#	#	#	#	#		#	#	#	#	#	#
173																			
174	CF-52				Community Action Formula Change		#	#	#	#	#	#		#	#	#	#	#	#
175																			
176	CF-58				Clarify Public Assistance Statutes-Budget Provisions		#	#	#	#	#	#		#	#	#	#	#	#
177																			
178	CF-60				Child Care Assistance Program (CCAP) Retroactive Payments - NEW		(637)	(631)	(1,268)	(627)	(629)	(1,256)		0	0	0	0	0	0
179					GF TOTAL		(637)	(631)	(1,268)	(627)	(629)	(1,256)		0	0	0	0	0	0
180		GF	22		MFIP/TY CCAP		(388)	(400)	(788)	(400)	(402)	(802)							0
181		GF	42		BSF CCAP		(249)	(231)	(480)	(227)	(227)	(454)				0			0
182																			
183	CF-65				Allocate General Fund Expenditures for TANF Eligible Families to TANF - REVISED		0	0	0	0	0	0		0	0	0	0	0	0
184					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
185					TANF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
186		GF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0		0	0	0	0	0	0
187		TANF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0		0	0	0	0	0	0
188																			
189					HF 611 SNAP Gross Income Limit Modified		0	0	0	0	0	0		8	2	10	2	2	4
190					GF TOTAL		0	0	0	0	0	0		8	2	10	2	2	4
191		GF	11		Systems Costs MEC2 State Share @ 55%				0			0		8	2	10	2	2	4
192																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
193	CF-69				MN Food Assistance Program Reduction		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
194					GF TOTAL		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
195		GF	47		Child & Economic Support Grants		(700)	(700)	(1,400)	(700)	(700)	(1,400)				0			0
196																			
197																			
198	CF-72				Economic Assistance Cash Program Uniformity		544	1,403	1,947	32,301	47,669	79,970		544	1,403	1,947	32,301	47,669	79,970
199					GF TOTAL		544	845	1,389	22,301	35,366	57,667		544	845	1,389	22,301	35,366	57,667
200					TANF TOTAL		0	558	558	10,000	12,303	22,303		0	558	558	10,000	12,303	22,303
201		GF	21		MFIP/DWP Cash Assistance		0	302	302	17,544	28,435	45,979		0	302	302	17,544	28,435	45,979
202		TANF	21		MFIP/DWP Cash Assistance		0	558	558	10,000	12,303	22,303		0	558	558	10,000	12,303	22,303
203		GF	22		MFIP Child Care Assistance		0	93	93	2,998	4,409	7,407		0	93	93	2,998	4,409	7,407
204		GF	23		General Assistance		0	50	50	1,594	2,297	3,891		0	50	50	1,594	2,297	3,891
205		GF	11		MAXIS Systems (55% State Share)		544	400	944	165	225	390		544	400	944	165	225	390
206					*This proposal relies on a one-time positive TANF balance in FY 2023 - FY 2025. The positive balance may not be available in FY 2026. If the TANF balance is not available, expenditures beginning in FY 2026 will move to the general fund.														
207																			
208	CF-74				DEED Unemployment Insurance Exemption for High School Students		#	#	#	#	#	#		#	#	#	#	#	#
209																			
210	CF-75				Align SNAP Employment and Training Statute with Federal Requirements		#	#	#	#	#	#		#	#	#	#	#	#
211																			
212																			
213	CF-73				One-Time Payment for Minnesota Family Investment Program	24,235	0	0	0	0	0	0	24,235	0	0	0	0	0	0
214					TANF TOTAL	24,235	0	0	0	0	0	0	24,235	0	0	0	0	0	0
215		TANF	47		Child & Economic Support Grants	24,204	0	0	0	0	0	0	24,204	0	0	0	0	0	0
216		TANF	11		Operations Admin-Systems	31	0	0	0	0	0	0	31	0	0	0	0	0	0
217																			
218	CF-77				EAESD MFIP COLA - NEW		3,730	9,877	13,607	15,695	22,818	38,513		3,730	9,877	13,607	15,695	22,818	38,513
219					GF TOTAL		1,448	3,801	5,249	6,047	8,803	14,850		1,448	3,801	5,249	6,047	8,803	14,850
220					TANF TOTAL		2,282	6,076	8,358	9,648	14,015	23,663		2,282	6,076	8,358	9,648	14,015	23,663
221		GF	11		System Change MAXIS State Share @ 55%		42	13	55	13	13	26		42	13	55	13	13	26
222		GF	21		MFIP/DWP		1,230	3,272	4,502	5,196	7,547	12,743		1,230	3,272	4,502	5,196	7,547	12,743
223		TANF	21		MFIP/DWP		2,282	6,076	8,358	9,648	14,015	23,663		2,282	6,076	8,358	9,648	14,015	23,663
224		GF	22		CCAP/TY		176	516	692	838	1,243	2,081		176	516	692	838	1,243	2,081

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
225					*This proposal relies on a one-time positive TANF balance in FY 2023 - FY 2025. The positive balance may not be available in FY 2026. If the TANF balance is not available, expenditures beginning in FY 2026 will move to the general fund.														
226																			
227					HF 1287 Child Foster Care Background Studies		0	0	0	0	0	0		230	238	468	83	83	166
228					GF TOTAL		0	0	0	0	0	0		230	238	468	83	83	166
229		GF	11		Licensing Child Foster Care 1 FTE				0			0		116	121	237	121	121	242
230		GF	11		Licensing Child Foster Care Program Consultant				0			0		111	114	225			0
231		GF	12		Children & Families				0			0		111	114	225			0
232		GF	REV1		Admin FFP @ 32%				0			0		(108)	(111)	(219)	(38)	(38)	(76)
233					HF 294 -Homeless Youth Report									27	14	41	0	0	0
					GF TOTAL									27	14	41	0	0	0
		GF	12		Children & Familied PT Contract									40	20	60			0
		GF	REV1		Admin FFP @ 32%									(13)	(6)	(19)			0
234	CF-78				Maintaining Family Connections in Foster Care - NEW		564	585	1,149	585	585	1,170		0	0	0	0	0	0
235					GF TOTAL		564	585	1,149	585	585	1,170		0	0	0	0	0	0
236		GF	11		Operations - Licensing (FTE 8, 8, 8, 8)		829	860	1,689	860	860	1,720							0
237		GF	REV1		Admin FFP @ 32%		(265)	(275)	(540)	(275)	(275)	(550)							0
238																			
239	CF-XX				Refinance Emergency Child Care Grants with CRF Balance - NEW	0	0	0	0	0	0	0	26,622	(26,622)	0	(26,622)	0	0	0
240					GF TOTAL	(23,590)	0	0	0	0	0	0	0	(26,622)	0	(26,622)	0	0	0
241					FED Total	23,590	0	0	0	0	0	0	26,622	0	0	0	0	0	0
242		GF	REV2		Child Care Grants	(23,590)	0	0	0	0	0	0		(26,622)		(26,622)	0	0	0
243		FED	43		Child Care Grants - CRF Refinance	23,590	0	0	0	0	0	0	26,622		0	0	0	0	0
244																			
245	CS-42				Behavioral Health Grant Reductions - REVISED	(1,000)	(386)	(385)	(771)	0	0	0	0	(386)	(385)	(771)	0	0	0
246					GF TOTAL	(1,000)	(386)	(385)	(771)	0	0	0	0	(386)	(385)	(771)	0	0	0
247		GF	57		Adult MH Integrated Fund Grants		0	0	0	0	0	0		0	0	0	0	0	0
248		GF	58		Child MH Grants-MH First Aid Training		(23)	(23)	(46)	0	0	0		(23)	(23)	(46)	0	0	0
249		GF	59		CD Treatment Support Grants-CD Peer Specialists		(363)	(362)	(725)	0	0	0		(363)	(362)	(725)	0	0	0
250		GF	59		CD Treatment Support Grants-Cancel Gambling Pro	(1,000)	0	0	0	0	0	0		0	0	0	0	0	0
251																			
252	CS-44				Case Management Redesign Initial Reform		476	136	612	0	0	0		476	136	612	0	0	0
253					GF TOTAL		476	136	612	0	0	0		476	136	612	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
254		GF	15		Community Support Admin-Case Management Contracts		500	200	700	0	0	0		500	200	700	0	0	0
255		GF	13		Health Care Admin-Rate Development for Tribal TCM		200	0	200	0	0	0		200	0	200	0	0	0
256		GF	REV1		Admin FFP @ 32%		(224)	(64)	(288)	0	0	0		(224)	(64)	(288)	0	0	0
257																			
258					HF 780 - Housing Support Bed Moratorium Modified		0	0	0	0	0	0		780	2,316	3,096	4,026	5,203	9,229
259					GF TOTAL		0	0	0	0	0	0		780	2,316	3,096	4,026	5,203	9,229
260		GF	15		Community Support Admin-PT Contracts				0	0	0	0		200	200	400	200	200	400
261		GF	25		Housing Support Grants				0	0	0	0		644	2,180	2,824	3,890	5,067	8,957
262		GF	REV1		Admin FFP @ 32%				0	0	0	0		(64)	(64)	(128)	(64)	(64)	(128)
263																			
264	CS-45				Mental Health Uniform Service Standards		241	257	498	257	174	431		241	257	498	257	174	431
265					GF TOTAL		241	257	498	257	174	431		241	257	498	257	174	431
266		GF	11		Operations Admin		186	250	436	250	250	500		186	250	436	250	250	500
267		GF	13		Health Care Admin		136	122	258	122	0	122		136	122	258	122	0	122
268		GF	REV1		Admin FFP @ 32%		(103)	(119)	(222)	(119)	(80)	(199)		(103)	(119)	(222)	(119)	(80)	(199)
269		GF	11		Admin-Systems (ELMS)		45	9	54	9	9	18		45	9	54	9	9	18
270		GF	REV1		Systems FFP @ 50%		(23)	(5)	(28)	(5)	(5)	(10)		(23)	(5)	(28)	(5)	(5)	(10)
271																			
272	CS-47				Waiver Reimagine Phase II		1,247	488	1,735	845	(7,944)	(7,099)		1,247	488	1,735	845	(7,944)	(7,099)
273					GF TOTAL		1,247	488	1,735	845	(7,944)	(7,099)		1,247	488	1,735	845	(7,944)	(7,099)
274		GF	15		Community Support Admin		380	399	779	722	759	1,481		380	399	779	722	759	1,481
275		GF	14		Continuing Care Admin-Lead Agency Review		0	0	0	50	120	170		0	0	0	50	120	170
276		GF	13		Health Care Admin		107	111	218	264	445	709		107	111	218	264	445	709
277		GF	11		Operations Admin		108	126	234	126	126	252		108	126	234	126	126	252
278		GF	11		Operations Admin-Systems		843	55	898	55	140	195		843	55	898	55	140	195
279		GF	33	LW	Medical Assistance		0	0	0	0	(9,070)	(9,070)		0	0	0	0	(9,070)	(9,070)
280		GF	REV1		Admin FFP @ 32%		(191)	(203)	(394)	(372)	(464)	(836)		(191)	(203)	(394)	(372)	(464)	(836)
281																			
282	CS-49				[BRC-Based] Disability Programs Modifications (Rate Reform, Billing Reform, Grant Eliminations)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)
283					GF TOTAL		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)
284		GF	33	LW	Medical Assistance-Family Foster Care Rate Tier		(1,347)	(11,531)	(12,878)	(12,154)	(16,662)	(28,816)		(1,347)	(11,531)	(12,878)	(12,154)	(16,662)	(28,816)
285		GF	33	LW	Medical Assistance-Customized Living 24 Hour Limit		(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)		(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)
286		GF	55		Disabilities Grants-Eliminate HOPWA & DWRS Transition		(431)	(431)	(862)	(431)	(431)	(862)		(431)	(431)	(862)	(431)	(431)	(862)
287		GF	11		Operations Admin-Systems (MNCHOICES 50%)		15	3	18	3	3	6		15	3	18	3	3	6

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025
288																		
289	CS-52				EIDBI Background Study		0	0	0	0	0	0		0	0	0	0	0
290					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0
291		DED	EXP		Operations Admin-Background Study Expenditures		21	21	42	21	21	42		21	21	42	21	21
292		DED	REV		Background Study Revenue		(21)	(21)	(42)	(21)	(21)	(42)		(21)	(21)	(42)	(21)	(21)
293																		
294	CS-54				Cost-Neutral Allocation for Housing Support-Tribal Access		#	#	#	#	#	#		#	#	#	#	#
295																		
296					Homelessness Package - Emergency Shelter, Emergency Services Grants, Long Term Homeless Support Services		0	0	0	0	0	0		12,500	12,500	25,000	12,500	12,500
297					GF TOTAL		0	0	0	0	0	0		12,500	12,500	25,000	12,500	12,500
298		GF	47		Emergency Shelter				0			0		2,500	2,500	5,000	2,500	2,500
299		GF	47		Emergency Services Grants				0			0		9,000	9,000	18,000	9,000	9,000
300		GF	56		Housing & Support Services Grants				0			0		1,000	1,000	2,000	1,000	1,000
301																		
302	CS-55				Combined Homelessness Proposal - REVISED		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0
303					GF TOTAL		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0
304		GF	47		Child & Economic Support Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0
305		GF	15		Community Support Admin-HMIS		500	500	1,000	500	500	1,000						
306		GF	REV1		Admin FFP @ 32% (HMIS)		(160)	(160)	(320)	(160)	(160)	(320)						
307		GF	56		Housing Grants-Community Living Infrastructure Grants		5,000	5,000	10,000	5,000	5,000	10,000						
308		GF	12		Children & Families Admin-FTE 1,1,1,1		108	126	234	126	126	252						
309		GF	15		Community Support Admin-FTE 3,3,3,3		323	378	701	378	378	756						
310		GF	REV1		Admin FFP @ 32%		(138)	(161)	(299)	(161)	(161)	(322)						
311																		
312	CS-61				Self-Directed Workforce (PCA) Union Contract - REVISED		20,110	48,190	68,300	51,273	53,679	104,952		19,751	47,813	67,564	50,503	52,954
313					GF TOTAL		20,110	48,190	68,300	51,273	53,679	104,952		19,751	47,813	67,564	50,503	52,954
314		GF	33	LW	Medical Assistance		13,918	35,912	49,830	38,062	39,854	77,916		13,918	35,912	49,830	38,062	39,854
315		GF	33	ED	Medical Assistance		4,454	11,492	15,946	12,180	12,753	24,933		4,454	11,492	15,946	12,180	12,753
316		GF	34		Alternative Care		186	479	665	507	531	1,038		186	479	665	507	531
317		GF	55		Disabilities Grants		1,000	0	1,000	0	0	0		1,000	0	1,000	0	0
318		GF	15		CSA Admin CBA Contract Provisions		100	75	175	0	0	0		100	75	175	0	0
319		GF	15		CSA Admin Cost Reporting (FTE 3,3,3,3)		359	377	736	377	377	754		0	0	0	0	0
320		GF	11		Ops Admin Internal Audits; Cost Reporting (FTEs 0,0,1,1)		0	0	0	141	126	267		0	0	0	0	0
321		GF	13		FTEs (0,0,2,2)		0	0	0	252	222	474		0	0	0	0	0
322		GF	11		Systems Agile Apps		240	0	240	0	48	48		240	0	240	0	48

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
323		GF	REV1		Admin FFP @ 32%		(147)	(145)	(292)	(246)	(232)	(478)		(147)	(145)	(292)	(246)	(232)	(478)
324																			
325	CS-75				Disability Grant Reductions - REVISED		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)
326					GF TOTAL		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)
327		GF	55		Disabilities Grants-Family Support Grants		(600)	(600)	(1,200)	0	0	0		(600)	(600)	(1,200)	0	0	0
328		GF	55		Disabilities Grants-Semi-Independent Living Grants		(1,463)	(1,463)	(2,926)	0	0	0		(1,463)	(1,463)	(2,926)	0	0	0
329		GF	55		Disabilities Grants-State Quality Council		(600)	(600)	(1,200)	(600)	(600)	(1,200)		(600)	(600)	(1,200)	(600)	(600)	(1,200)
330		GF	55		Disabilities Grants-DT&H Grants		(811)	(811)	(1,622)	(811)	(811)	(1,622)		(811)	(811)	(1,622)	(811)	(811)	(1,622)
331		GF	55		Regional Quality Council		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
332																			
333	CS-79				OERAC Process Modification		#	#	#	#	#	#		#	#	#	#	#	#
334																			
335	CS-83				Limit Customized Living Units within Rate Formula Based on Acuity		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
336					GF TOTAL		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
337		GF	33	LW	Medical Assistance-Customized Living Acuity		(71)	(719)	(790)	(932)	(997)	(1,929)		(71)	(719)	(790)	(932)	(997)	(1,929)
338		GF	33	LW	Medical Assistance-Limits on CL 4-Person Settings		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)
339		GF	11		Operations Admin-Systems MMIS (State Share 29%)		7	1	8	1	1	2		7	1	8	1	1	2
340		GF	11		Share 50%)		21	4	25	4	4	8		21	4	25	4	4	8
341		GF	15		Community Support Admin FTE 1,1,1,1		111	114	225	114	114	228		111	114	225	114	114	228
342		GF	11		Operations Admin-Licensing FTE 0.25,0.25,0.25,0.25		27	29	56	29	29	58		27	29	56	29	29	58
343		GF	REV1		Admin FFP @ 32%		(44)	(46)	(90)	(46)	(46)	(92)		(44)	(46)	(90)	(46)	(46)	(92)
344																			
345	CS-84				Rate Reform for Remote Service Provision		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
346					GF TOTAL		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
347		GF	33	LW	MA DWRS Unit Based without Programming		(24)	(245)	(269)	(320)	(339)	(659)		(24)	(245)	(269)	(320)	(339)	(659)
348		GF	33	LW	MA DWRS Unit Based with Programming		(149)	(1,554)	(1,703)	(2,027)	(2,149)	(4,176)		(149)	(1,554)	(1,703)	(2,027)	(2,149)	(4,176)
349		GF	33	LW	MA DWRS Day Services		(73)	(769)	(842)	(990)	(1,049)	(2,039)		(73)	(769)	(842)	(990)	(1,049)	(2,039)
350		GF	11		29%)		9	2	11	2	2	4		9	2	11	2	2	4
351																			
352					HF 944 Residential Treatment & Childrens Mental Health		0	0	0	0	0	0		3,000	3,000	6,000	3,000	3,000	6,000
353					GF TOTAL		0	0	0	0	0	0		3,000	3,000	6,000	3,000	3,000	6,000
354		GF	58		CD Treatment Support Grants				0			0		3,000	3,000	6,000	3,000	3,000	6,000
355																			
356					HF 2084 Recovery Community Organization Grants		0	0	0	0	0	0		573	571	1,144	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
357					GF TOTAL		0	0	0	0	0	0		573	571	1,144	0	0	0
358		GF	59		CD Treatment Support Grants				0			0		573	571	1,144			0
359																			
360					HF 722 - Culturally & Linguistically Appropriate Services									1,105	1,454	2,559	638	637	1,275
361					GF TOTAL									1,105	1,454	2,559	638	637	1,275
362		GF	35		Behavioral Health Fund - Increase provider rate									90	319	409	319	319	638
363		GF	33		MA state share PMAP Cost									101	218	319	235	234	469
364		GF	57		Provider CLAS grants									750	750	1,500			0
365		GF	15		Admin Support for CLAS grants									117	122	239			0
366		GF	15		Admin Support for CLAS standards & training									117	122	239	122	122	244
367		GF	11		Systems Cost State Share @ 29%									5	1	6	1	1	2
368		GF	REV1		Admin FFP @ 32%									(75)	(78)	(153)	(39)	(39)	(78)
369																			
370																			
371					HF 2116 Treatment Provider Paperwork Reduction									159	137	296	0	0	0
372					GF TOTAL									159	137	296	0	0	0
373		GF	15		CSA Admin Contract									125	75	200			0
374		GF	15		CSA Admin FTE									109	126	235			0
375		GF	REV1		Admin FFP @ 32%									(75)	(64)	(139)			0
376																			
377					Substance Use Disorder Payment Methodology Reforms Revised									(1,115)	(4,336)	(5,451)	(8,033)	(9,537)	(17,570)
378					GF TOTAL									(1,115)	(4,336)	(5,451)	(8,033)	(9,537)	(17,570)
379					DED TOTAL									0	0	0	0	0	0
380		GF	33	AD	Medical Assistance-Increased 1115 Participation									(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)
381		GF	35		IBHF Increased 1115 Participation									(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)
382		GF	35		Eliminate Add-onRate Enhancements									(728)	(2,665)	(3,393)	(2,728)	(2,728)	(5,456)
383		GF	35		Reduce Billable Hours									(100)	(200)	(300)	(200)	(200)	(400)
384		GF	33		MA 15% Demo-enrolled Provider Enhanced Rate									381	1,677	2,058	2,202	2,434	4,636
385		GF	35		Behav Health Fund 15% Demo Enrolled Provider Enhanced Rate Increase State Share									629	2,636	3,265	3,260	3,452	6,712
386		GF	15		SUD Provider Community of Practice									250	250	500	250	250	500
387		GF	15		CSA Admimn-FTE									117	122	239	122	122	244
388		GF	15		1115 Enrollment TA									117	122	239			
389		GF	11		HCA-SUD Rate Methodology Study									150	50	200			0
390		GF	REV1		FFP @ 32%									(202)	(174)	(376)	(197)	(197)	(394)
391		GF	REV2		CD Entitlement Grants-GF Transfer											0			0
392		DED	TRI		CD Entitlement Grants-GF Transfer											0			0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
393																			
394																			
395	CS-89				Substance Use Disorder Payment Methodology Reforms		(4,716)	(10,433)	(15,149)	(15,117)	(17,045)	(32,162)		0	0	0	0	0	0
396					GF TOTAL		(8,632)	(17,945)	(26,577)	(25,074)	(27,932)	(53,006)		0	0	0	0	0	0
397					DED TOTAL		3,916	7,512	11,428	9,957	10,887	20,844		0	0	0	0	0	0
398		GF	33	AD	Medical Assistance-Increased 1115 Participation		(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)							0
399		GF	35		IBHF Increased 1115 Participation		(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)							0
400		GF	35		Eliminate Rate Enhancements		(2,787)	(4,079)	(6,866)	(4,175)	(4,175)	(8,350)							0
401		GF	35		Reduce Billable Hours		(200)	(200)	(400)	(200)	(200)	(400)							0
402		GF	REV2		CD Entitlement Grants-GF Transfer		(3,916)	(7,512)	(11,428)	(9,957)	(10,887)	(20,844)							0
403		DED	TRI		CD Entitlement Grants-GF Transfer		3,916	7,512	11,428	9,957	10,887	20,844							0
404																			
405	CS-93				Increase Funding for School-Linked Mental Health Grants	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
406					GF Total	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
407		GF	58		Child Mental Health Grants	5,976	0	0	0	0	0	0	0	0	0	0	0	0	0
408		GF	15		Community Support Admin	35	0	0	0	0	0	0	0	0	0	0	0	0	0
409		GF	REV1		Admin FFP @ 32%	(11)	0	0	0	0	0	0	0	0	0	0	0	0	0
410																			
411	CS-94				Repayment of MAT Overpayments and Reimburse County IMD - NEW	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
412					GF TOTAL	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
413		GF	35		Consolidated CD Treatment Fund	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
414																			
415	DC-43				DCT Operating Adjustment - REVISED		21,136	28,667	49,803	28,667	28,667	57,334		21,136	28,667	49,803	28,667	28,667	57,334
416					GF TOTAL		21,136	28,667	49,803	28,667	28,667	57,334		21,136	28,667	49,803	28,667	28,667	57,334
417		GF	61		MH and Substance Abuse		10,749	14,906	25,655	14,906	14,906	29,812		10,749	14,906	25,655	14,906	14,906	29,812
418		GF	62		Community Based Services		1,595	2,576	4,171	2,576	2,576	5,152		1,595	2,576	4,171	2,576	2,576	5,152
419		GF	63		Forensic Services		4,210	6,562	10,772	6,562	6,562	13,124		4,210	6,562	10,772	6,562	6,562	13,124
420		GF	64		Sex Offender Program		1,285	3,632	4,917	3,632	3,632	7,264		1,285	3,632	4,917	3,632	3,632	7,264
421		GF	65		Operations		8,342	8,747	17,089	8,747	8,747	17,494		8,342	8,747	17,089	8,747	8,747	17,494
422		GF	REV2		Cost of Care Collections		(5,045)	(7,756)	(12,801)	(7,756)	(7,756)	(15,512)		(5,045)	(7,756)	(12,801)	(7,756)	(7,756)	(15,512)
423																			
424	DC-50				CABHH County Share for Cost of Care for Individuals Not Meeting Level of Care Criteria		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
425					GF TOTAL		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
426		GF	REV2		Cost of Care Collections		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
427																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
428	HC-XX				Newborn Screening Disorders [MDH] - New for DHS		56	71	127	71	71	142		56	71	127	71	71	142
429					GF Total		56	71	127	71	71	142		56	71	127	71	71	142
430		GF	33	FC	Newborn Screening MA Impact		56	71	127	71	71	142		56	71	127	71	71	142
431																			
432					HF894 - MA Coverage for Weight Loss Drugs		0	0	0	0	0	0		203	522	725	634	634	1,268
433					GF Total		0	0	0	0	0	0		203	522	725	634	634	1,268
434		GF	33		MA Grants				0			0		203	522	725	634	634	1,268
435																			
436					PCA - Rate Framework		0	0	0	0	0	0		566	7,731	8,297	19,454	20,337	39,791
437					GF Total		0	0	0	0	0	0		566	7,731	8,297	19,454	20,337	39,791
438		GF	33	LW	MA Grants				0			0			7,434	7,434	19,102	19,947	39,049
439		GF	33	ED	MA Grants				0			0					0		0
440		GF	34		Alternative Care				0			0					0		0
441		GF	15		CSA DSD Direct Care Worker Study				0			0		120	60	180			0
442		GF	REV1		FFP @32%				0			0		(38)	(19)	(57)			0
443		GF	15		CSA Disability Services Division				0			0		359	377	736	377	377	754
444		GF	11		Internal Audits				0			0				0	141	126	267
445		GF	REV1		FFP @32%				0			0		(115)	(121)	(236)	(166)	(161)	(327)
446		GF	11		Systems				0			0		240		240		48	48
447																			
448					HF 41 - Essential Workers Emergency Leave Act									26,542	77	26,619	20	0	20
449					GF Total									26,542	77	26,619	20	0	20
450		GF	65		DCT Operations									1,662		1,662			0
451		GF	33	LF	MA Grants									24,811		24,811			0
452		GF	14		CCOA Admin									101	114	215	29		29
453		GF	REV1		FFP @32%									(32)	(37)	(69)	(9)		(9)
454																			
455					HF390 - Parent Support Grant		0	0	0	0	0	0		150	150	300	150	150	300
456					GF Total		0	0	0	0	0	0		150	150	300	150	150	300
457		GF	45		Children's Services Grants				0			0		150	150	300	150	150	300
458																			
459					HF 520 - Prescription Contraceptives Requirements		0	0	0	0	0	0		9	2	11	2	2	4
460					GF Total		0	0	0	0	0	0		9	2	11	2	2	4
461		GF	11		State Share of Systems Modifications (MMIS@29%)				0			0		9	2	11	2	2	4
462																			
463					HF 1159 - Temp Family PCA Provider \$44 & \$305		0	0	0	0	0	0	0	349	0	349	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
464					GF Total		0	0	0	0	0	0	0	349	0	349	0	0	0
465		GF	11		State Share of Systems Modifications (MMIS@29%)				0			0	0	349	0	349			0
466																			
467					HF 745 - HIV Treatment & Prevention Co-pays	6,011	0	0	0	0	0	0	0	22	31	53	31	31	62
468					GF Total	6,011	0	0	0	0	0	0	0	22	31	53	31	31	62
469		GF	33		MA Grants	5,976	0	0	0	0	0	0	0	14	29	43	29	29	58
470		GF	11		State Share of Systems Modifications (MMIS@29%)	35	0	0	0	0	0	0	0	8	2	10	2	2	4
471																			
472	HC-47				Federal Compliance: Align Asset Limits for Medicare Savings Programs with Asset Limits for the Medicare Low-Income Subsidy		#	#	#	#	#	#	#	#	#	#	#	#	#
473																			
474	HC-54				Align MinnesotaCare Statute with Federal Requirements		#	#	#	#	#	#	#	#	#	#	#	#	#
475																			
476					HF 1822 - COVID Temp Changes Permanent									283	281	564	281	281	562
477					GF TOTAL									283	281	564	281	281	562
478		GF	11		Systems Costs MMIS 29% State Share									2		2			0
479		GF	25		Housing Support Program									281	281	562	281	281	562
480																			
481					HF 287-Sober Home Oversight Study									61	0	61	0	0	0
482					GF TOTAL									61	0	61	0	0	0
483		GF	15		Contracted Services									90		90			0
484		GF	REV1		FFP @ 32%									(29)		(29)			0
485																			
486					HF970 Mental Health Changes									116	106	222	99	95	194
487					GF TOTAL									116	106	222	99	95	194
488		GF	15		Contracted Services									27	18	45	9	9	18
489		GF	15		Admin Support									127	122	249	122	122	244
490		GF	15		Member Compensation									16	15	31	14	9	23
491		GF	REV1		FFP @ 32%									(54)	(49)	(103)	(46)	(45)	(91)
492																			
493					HF838 - Adult Periodontal Non Surgical Treatment		0	0	0	0	0	0		357	1,742	2,099	2,205	3,848	6,053
494					GF TOTAL		0	0	0	0	0	0		293	1,323	1,616	1,640	3,274	4,914
495					HCAF TOTAL		0	0	0	0	0	0		64	419	483	565	574	1,139
496		GF	33	ED	Medical Assistance				0			0		138	540	678	650	660	1,310

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
497		GF	33	AD	Medical Assistance				0			0		35	181	216	229	230	459	
498		GF	33	FC	Medical Assistance				0			0		120	602	722	761	762	1,523	
499		GF	REV2		Medical Assistance				0			0						1,622	1,622	
500		HCAF	31		MinnesotaCare				0			0		64	419	483	565	574	1,139	
501																				
502					BRC - Dental Only Modified		0	0	0	0	0	0	0	0	1,672	1,672	22,448	17,902	40,350	
503					GF TOTAL		0	0	0	0	0	0	0	0	4,419	4,419	23,608	21,738	45,346	
504					HCAF TOTAL		0	0	0	0	0	0	0	0	(2,747)	(2,747)	(1,160)	(3,836)	(4,996)	
505		GF	33	ED	Medical Assistance				0			0			(234)	(234)	1,675	1,471	3,146	
506		GF	33	AD	Medical Assistance				0			0			436	436	2,182	2,025	4,207	
507		GF	33	FC	Medical Assistance				0			0			1,429	1,429	16,078	12,756	28,834	
508		HCAF	31		MinnesotaCare				0			0			(3,176)	(3,176)	(2,028)	(4,712)	(6,740)	
509		GF	33	FC	Medical Assistance-Dental Administrator				0			0			2,691	2,691	3,589	5,402	8,991	
510		HCAF	31		MinnesotaCare-Dental Administrator				0			0			429	429	868	876	1,744	
511		GF	13		Health Care Admin FTE 0,1,1,1				0			0			136	136	122	122	244	
512		GF	13		Health Care Admin-Prior Authorization Contract				0			0					0		0	
513		HCAF	REV2		Adjust 16A Transfer to GF				0			0					0		0	
514		GF	REV2		Adjust 16A Transfer to GF				0			0					0		0	
515		GF	REV1		Admin FFP @ 32%				0			0				(44)	(44)	(39)	(39)	(78)
516		GF	11		Operations Admin-Systems MMIS (State Share 29%)				0			0				5	5	1	1	2
517																				
518					[BRC] HF 8 Pharmacy Changes		0	0	0	0	0	0	0	37	(16,841)	(16,804)	21,625	(5,992)	15,633	
519					GF TOTAL		0	0	0	0	0	0	0	37	(16,841)	(16,804)	21,625	(5,992)	15,633	
520					HCAF TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	
521		GF	33	ED	Medical Assistance				0			0			(4,335)	(4,335)	2,002	(3,268)	(1,266)	
522		GF	33	AD	Medical Assistance				0			0			(1,924)	(1,924)	2,018	(836)	1,182	
523		GF	33	FC	Medical Assistance				0			0			(15,609)	(15,609)	7,839	(11,613)	(3,774)	
524		GF	13		Health Care Admin FTE .5.2.5.2.5.2				0			0		53	392	445	362	301	663	
525		GF	13		Health Care Admin-Prior Authorization Contract				0			0			750	750	1,500	1,500	3,000	
526		GF	33		MA Grants -DSH Supplemental Payments				0			0			4,250	4,250	8,500	8,500	17,000	
527		GF	REV1		Admin FFP @ 32%				0			0					0		0	
528		GF	11		Operations Admin-Systems MMIS (State Share 29%)				0			0			(16)	(365)	(381)	(596)	(576)	(1,172)
529																				
530	HC-58				[BRC] Uniform Administration of Pharmacy and Dental Benefits MA & MinnesotaCare		0	(19,265)	(19,265)	37,965	3,939	41,904		0	0	0	0	0	0	
531					GF TOTAL		0	(16,614)	(16,614)	39,080	173	39,253		0	0	0	0	0	0	
532					HCAF TOTAL		0	(2,651)	(2,651)	(1,115)	3,766	2,651		0	0	0	0	0	0	
533		GF	33	ED	Medical Assistance				0			(4,553)					0	0	0	
534		GF	33	AD	Medical Assistance				0			(1,460)					0	0	0	
535		GF	33	FC	Medical Assistance				0			(14,175)					0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
536		HCAF	31		MinnesotaCare		0	(3,081)	(3,081)	(1,984)	(4,595)	(6,579)				0			0
537		GF	33	FC	Medical Assistance-Dental Administrator		0	2,767	2,767	5,505	5,526	11,031				0			0
538		HCAF	31		MinnesotaCare-Dental Administrator		0	430	430	869	882	1,751				0			0
539		GF	13		Health Care Admin FTE 0,3,3,3		0	429	429	386	386	772				0			0
540		GF	13		Health Care Admin-Prior Authorization Contract		0	750	750	1,500	1,500	3,000				0			0
541		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	7,479	7,479				0			0
542		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(7,479)	(7,479)				0			0
543		GF	REV1		Admin FFP @ 32%		0	(377)	(377)	(604)	(604)	(1,208)				0			0
544		GF	11		Operations Admin-Systems MMIS (State Share 29%)		0	5	5	1	1	2				0			0
545																			
546	HC-59				Allow 90-Day Prescription Refills and Dispensing Fee Adjustment \$10.48 Disp. Fee		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		(1,368)	(4,129)	(5,497)	(4,129)	(4,129)	(8,258)
547					GF TOTAL		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		(1,368)	(4,129)	(5,497)	(4,129)	(4,129)	(8,258)
548		GF	33	ED	Medical Assistance		(1,285)	(3,866)	(5,151)	(3,881)	(3,896)	(7,777)		(1,263)	(3,790)	(5,053)	(3,790)	(3,790)	(7,580)
549		GF	33	AD	Medical Assistance		(85)	(261)	(346)	(267)	(274)	(541)		(68)	(203)	(271)	(203)	(203)	(406)
550		GF	33	FC	Medical Assistance		(68)	(205)	(273)	(206)	(207)	(413)		(46)	(138)	(184)	(138)	(138)	(276)
551		GF	11		Operations Admin-Systems MMIS (State Share 29%)		9	2	11	2	2	4		9	2	11	2	2	4
552																			
553	HC-63				[BRC] Revise Payment Methodology for Durable Medical Equipment - REVISED		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)
554					GF TOTAL		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)
555		GF	33	ED	Medical Assistance		(322)	(1,058)	(1,380)	(1,115)	(1,184)	(2,299)		(322)	(1,058)	(1,380)	(1,115)	(1,184)	(2,299)
556		GF	33	AD	Medical Assistance		(2)	(5)	(7)	(5)	(5)	(10)		(2)	(5)	(7)	(5)	(5)	(10)
557		GF	33	FC	Medical Assistance		(46)	(143)	(189)	(151)	(160)	(311)		(46)	(143)	(189)	(151)	(160)	(311)
558																			
563					HF1918 - Dental Home Pilot - In Dental Initiative		0	0	0	0	0	0		41	0	41	0	0	0
564					GF TOTAL		0	0	0	0	0	0		41	0	41	0	0	0
		GF	33		Medical Assistance				0			0		60	0	60	0	0	0
565		GF	REV!		FFP @ 32%				0			0		(19)	0	(19)	0	0	0
566																			
567					HF 1943 - Child Welfare/ Maltreatment Changes		0	0	0	0	0	0		75	14	89	14	14	28
568					GF TOTAL		0	0	0	0	0	0		75	14	89	14	14	28
		GF	12		State Share Child Welfare Training Academy @ 57%				0			0		7	0	7	0	0	0
569		GF	11		Systems Costs SSIS @ 52%				0			0		68	14	82	14	14	28
570																			
571					HF 1609 HCMC Direct Payment		0	0	0	0	0	0		(408)	(1,459)	(1,867)	(1,542)	(1,625)	(3,167)
572					GF TOTAL		0	0	0	0	0	0		(408)	(1,459)	(1,867)	(1,542)	(1,625)	(3,167)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
		GF	33		MA Grants				0			0		(573)	(1,632)	(2,205)	(1,715)	(1,798)	(3,513)
		GF	13		HCA Admin (FTE 1.5,1.5,1.5,1.5)				0			0		159	182	341	182	182	364
		GF	13		HCA Admin - Contract (Acuary)				0			0		70	70	140	70	70	140
		GF	REV1		FFP@32%				0			0		(73)	(81)	(154)	(81)	(81)	(162)
573		GF	11		State Share Systems (MMIS @29%)				0			0		9	2	11	2	2	4
574																			
575					HF1600 Adult Mental Health Initiative Grants		0	0	0	0	0	0		500	500	1,000	0	0	0
576					GF TOTAL		0	0	0	0	0	0		500	500	1,000	0	0	0
577		GF	33		Medical Assistance				0			0		500	500	1,000			0
578		GF	11		State Share Systems Costs				0			0		0	0	0	0	0	0
579																			
580					HF1793 - Enhanced Asthma Benefit		0	0	0	0	0	0		219	647	866	936	987	1,923
581					GF TOTAL		0	0	0	0	0	0		219	647	866	936	987	1,923
582		GF	33		Medical Assistance				0			0		213	647	860	936	987	1,923
583		GF	11		State Share Systems Costs				0			0		6	0	6	0	0	0
584																			
585					HF 521 Post Partum MA Coverage 180 Days		0	0	0	0	0	0		1,932	4,406	6,338	8,529	8,770	17,299
586					GF TOTAL		0	0	0	0	0	0		1,932	4,406	6,338	8,529	8,770	17,299
587		GF	33	FC	Medical Assistance				0			0		0	3,889	3,889	8,012	8,253	16,265
588		GF	13		HCA Admin 2 FTE				0			0		203	233	436	233	233	466
589		GF	REV1		FFP @ 32%				0			0		(65)	(75)	(140)	(75)	(75)	(150)
590		GF	11		State Share Systems Costs				0			0		1,794	359	2,153	359	359	718
591																			
592					Expansion of Telehealth Services - HF 1412 & Sunset		0	0	0	0	0	0		7,396	20,745	28,141	3,470	11	3,481
593					GF TOTAL		0	0	0	0	0	0		7,396	20,745	28,141	3,470	11	3,481
594		GF	33	ED	Medical Assistance				0			0		3,535	11,026	14,561	1,890		1,890
595		GF	33	AD	Medical Assistance				0			0		199	619	818	106		106
596		GF	33	FC	Medical Assistance				0			0		2,741	8,550	11,291	1,463		1,463
597		GF	13		HCA Admin (FTE 3.5,3.5,0,0)				0			0		373	244	617			0
598		GF	11		HCA Admin (FTE 1,1,0,0)									81	87	168			0
599		GF	11		Ops Admin (FTE 3, 3, 3, 3)									300	339	639			0
600		GF	15		CSA Admin (FTE 1, 1, 1, 1,)									107	122	229			0
		GF	13		HCA Admin (Contracts)				0			0		410	0	410			0
601		GF	REV1		FFP @ 32%				0			0		(406)	(253)	(659)			0
602		GF	11		State Share Systems				0			0		56	11	67	11	11	22
603																			
604	HC-68				Expansion of Telehealth Services		2,637	3,442	6,079	3,542	3,678	7,220		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
605					GF TOTAL		2,637	3,442	6,079	3,542	3,678	7,220		0	0	0	0	0	0
606		GF	33	ED	Medical Assistance		1,419	1,878	3,297	1,932	2,006	3,938				0			0
607		GF	33	AD	Medical Assistance		85	105	190	109	113	222				0			0
608		GF	33	FC	Medical Assistance		1,100	1,456	2,556	1,498	1,556	3,054				0			0
609		GF	15		Community Support Admin-Contract		30	0	30	0	0	0				0			0
610		GF	REV1		FFP @ 32%		(10)	0	(10)	0	0	0				0			0
611		GF	11		Central Office Operations-Systems (MMIS)		13	3	16	3	3	6				0			0
612																			
613	HC-77				Redesign Outreach Activities for Child and Teen Check-up Program		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
614					GF TOTAL		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
615		GF	33	FC	Medical Assistance		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
616																			
617	HC-78				Continuous Access to Public Transportation through NEMT		30	35	65	35	35	70		30	35	65	35	35	70
618					GF TOTAL		30	35	65	35	35	70		30	35	65	35	35	70
619		GF	33	ED	Medical Assistance		13	15	28	15	15	30		13	15	28	15	15	30
620		GF	33	AD	Medical Assistance		2	2	4	2	2	4		2	2	4	2	2	4
621		GF	33	FC	Medical Assistance		15	18	33	18	18	36		15	18	33	18	18	36
622																			
623	HC-84				Expand Grants for Integrated Care for High-Risk Pregnant Women		976	629	1,605	353	353	706		976	629	1,605	353	353	706
624					GF TOTAL		976	629	1,605	353	353	706		976	629	1,605	353	353	706
625		GF	33	FC	Medical Assistance		(196)	(554)	(750)	(830)	(830)	(1,660)		(196)	(554)	(750)	(830)	(830)	(1,660)
626		GF	51		Health Care Grants-ICHRP Grants		1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200
627		GF	13		Health Care Admin-FTE 1,1,1,1		106	122	228	122	122	244		106	122	228	122	122	244
628		GF	REV1		FFP @ 32%		(34)	(39)	(73)	(39)	(39)	(78)		(34)	(39)	(73)	(39)	(39)	(78)
629																			
630	HC-87				Modify the Time Frame for Information Gathering for Inpatient Rate Setting		#	#	#	#	#	#		#	#	#	#	#	#
631																			
632	HC-88				Update Rate Methodology Description for Outpatient Hospital Services		#	#	#	#	#	#		#	#	#	#	#	#
633																			
634	HC-90				[BRC] Uniform Administration of Non-Emergency Medical Transportation		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)
635					GF TOTAL		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)
636		GF	33	ED	MA Grants		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
637		GF	33	AD	MA Grants		0	(957)	(957)	(1,106)	(1,188)	(2,294)		0	(957)	(957)	(1,106)	(1,188)	(2,294)
638		GF	33	FC	MA Grants		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)
639		GF	33	ED	Medical Assistance (NEMT Vendor)		0	20,755	20,755	20,644	20,721	41,365		0	20,755	20,755	20,644	20,721	41,365
640		GF	11		Operations Admin-Systems MMIS (State Share 29%)		6	1	7	1	1	2		6	1	7	1	1	2
641		GF	13		Health Care Admin-Eliminate NEMT Audit Contract		0	(1,123)	(1,123)	(1,123)	(1,123)	(2,246)		0	(1,123)	(1,123)	(1,123)	(1,123)	(2,246)
642		GF	REV1		Admin FFP @ 32%		0	359	359	359	359	718		0	359	359	359	359	718
643																			
644	HC-108				Compliance with Interoperability and Patient Access Regulations		402	100	502	25	25	50		402	100	502	25	25	50
645					GF TOTAL		402	100	502	25	25	50		402	100	502	25	25	50
646		GF	11		Operations Admin-Systems (ADP 10% State Share)		127	0	127	25	25	50		127	0	127	25	25	50
647		GF	11		Health Care Admin-Contract (ADP 10% State Share)		275	100	375	0	0	0		275	100	375	0	0	0
648																			
649	HC-110				[BRC] Expand Use of the Encounter Alerting System		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
650					GF TOTAL		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
651		GF	33	AD	Medical Assistance		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)
652		GF	13		Health Care Admin-Contract		990	1,320	2,310	1,320	1,320	2,640		990	1,320	2,310	1,320	1,320	2,640
653		GF	REV1		Admin FFP @ 32%		(317)	(422)	(739)	(422)	(422)	(844)		(317)	(422)	(739)	(422)	(422)	(844)
654																			
655	HC-125				Contingency Plan for Affordable Care Act		#	#	#	#	#	#		#	#	#	#	#	#
656																			
657					Health Care Feasibility Study - House Language		0	0	0	0	0	0		476	204	680	0	0	0
658					GF TOTAL		0	0	0	0	0	0		476	204	680	0	0	0
659		GF	13		HCA Admin Contract				0	0	0	0		700	300	1,000	0	0	0
660		GF	REV1		Admin FFP @ 32%				0	0	0	0		(224)	(96)	(320)	0	0	0
661																			
662	HC-XX				Health Care Feasibility Study - New		476	204	680	0	0	0		0	0	0	0	0	0
663					GF TOTAL		476	204	680	0	0	0		0	0	0	0	0	0
664		GF	13		HCA Admin Contract		700	300	1,000	0	0	0				0	0	0	0
665		GF	REV1		Admin FFP @ 32%		(224)	(96)	(320)	0	0	0				0	0	0	0
666																			
667	OP-44				FBI Compliance Requirements		772	264	1,036	195	195	390		772	264	1,036	195	195	390
668					GF TOTAL		772	264	1,036	195	195	390		772	264	1,036	195	195	390
669		GF	11		Operations Admin-Systems AEM (State Share 50%)		327	16	343	65	65	130		327	16	343	65	65	130
670		GF	11		Operations Admin-Contract NETStudy 2.0		166	0	166	0	0	0		166	0	166	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
671		GF	11		Operations Admin-Background Studies FTE 1,1,1,1		411	365	776	191	191	382		411	365	776	191	191	382
672		GF	REV1		Admin FFP @ 32%		(132)	(117)	(249)	(61)	(61)	(122)		(132)	(117)	(249)	(61)	(61)	(122)
673																			
674	OP-45				Add New Background Study Partners		0	0	0	0	0	0		0	0	0	0	0	0
675					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
676		DED	REV		Background Studies Fee Revenue		(408)	(408)	(816)	(408)	(408)	(816)		(408)	(408)	(816)	(408)	(408)	(816)
677		DED	EXP		Background Studies Expenditures		408	408	816	408	408	816		408	408	816	408	408	816
678																			
679	OP-46				Background Study Standardization and Transition to Fee Schedule		0	0	0	0	0	0		0	0	0	0	0	0
680					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
681		DED	REV		Background Studies Fee Revenue		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)
682		DED	EXP		Eliminate Background Studies Structural Deficit		3,583	3,483	7,066	3,512	3,512	7,024		3,583	3,483	7,066	3,512	3,512	7,024
683		DED	EXP		Background Studies Staff FTE 7,17,17,17		460	1,907	2,367	1,878	1,878	3,756		460	1,907	2,367	1,878	1,878	3,756
684																			
685	OP-63				Withdrawal Management Licensing Fee		#	#	#	#	#	#		#	#	#	#	#	#
686																			
687																			
688	OP-66				[BRC] Fraud, Waste, and Abuse Prevention Enhancements		(709)	(1,223)	(1,932)	(1,223)	(1,223)	(2,446)		(709)	(1,223)	(1,932)	(1,223)	(1,223)	(2,446)
689					GF TOTAL		(702)	(1,214)	(1,916)	(1,214)	(1,248)	(2,462)		(702)	(1,214)	(1,916)	(1,214)	(1,248)	(2,462)
690					HCAF TOTAL		(7)	(9)	(16)	(9)	25	16		(7)	(9)	(16)	(9)	25	16
691		GF	11		Operations Admin-County FPI Grants		425	425	850	425	425	850		425	425	850	425	425	850
692		GF	11		Operations Admin-SIRS Fraud Investigations FTE 5,5,5,5		515	585	1,100	585	585	1,170		515	585	1,100	585	585	1,170
693		GF	13		Health Care Admin FTE 1,1,1,1		106	122	228	122	122	244		106	122	228	122	122	244
694		GF	21		MFIP/DWP Cash Assistance		(118)	(157)	(275)	(157)	(157)	(314)		(118)	(157)	(275)	(157)	(157)	(314)
695		GF	33	FC	Medical Assistance		(210)	(280)	(490)	(280)	(280)	(560)		(210)	(280)	(490)	(280)	(280)	(560)
696		GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)		(30)	(40)	(70)	(40)	(40)	(80)
697		GF	42		Basic Sliding Fee Child Care Assistance		(17)	(23)	(40)	(23)	(23)	(46)		(17)	(23)	(40)	(23)	(23)	(46)
698		GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)		(26)	(34)	(60)	(34)	(34)	(68)
699		GF	24		Minnesota Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)		(22)	(29)	(51)	(29)	(29)	(58)
700		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)		(88)	(117)	(205)	(117)	(117)	(234)
701		GF	REV1		Admin FFP @ 32%		(199)	(226)	(425)	(226)	(226)	(452)		(199)	(226)	(425)	(226)	(226)	(452)
702		GF	REV2		Recoveries and Savings		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)
703		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)		(7)	(9)	(16)	(9)	(9)	(18)
704		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	34	34		0	0	0	0	34	34
705		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(34)	(34)		0	0	0	0	(34)	(34)
706																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
707	OP-67				Agency Operating Adjustment		5,463	10,926	16,389	10,926	10,926	21,852		5,463	10,926	16,389	10,926	10,926	21,852	
708					GF TOTAL		5,463	10,926	16,389	10,926	10,926	21,852		5,463	10,926	16,389	10,926	10,926	21,852	
709		GF	11		Operations Admin		2,647	5,294	7,941	5,294	5,294	10,588		2,647	5,294	7,941	5,294	5,294	10,588	
710		GF	65		Operations (DCT)		3,663	7,326	10,989	7,326	7,326	14,652		3,663	7,326	10,989	7,326	7,326	14,652	
711		GF	REV1		Admin FFP @ 32%		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)	
712																				
713					Blue Ribbon Commission Offset		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0	
714					GF TOTAL		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0	
715		GF	REV2		Blue Ribbon Commission		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0	
716																				
717	OP-150				Back To Better - Covid Waiver Off-Ramp		10,904	3,359	14,263	0	0	0		10,904	3,359	14,263	0	0	0	
718					GF Total		10,904	3,359	14,263	0	0	0		10,904	3,359	14,263	0	0	0	
719					SR Total		0	0	0	0	0	0		0	0	0	0	0	0	
720		GF	11		Agencywide Project Management (FTEs 2,1,0,0)		246	123	369	0	0	0		246	123	369	0	0	0	
721		GF	REV1		Admin FFP @ 32%		(79)	(39)	(118)	0	0	0		(79)	(39)	(118)	0	0	0	
722		GF	11		Allotment to DHS to cover provider fees and study resubmissions		4,134	0	4,134	0	0	0		4,134	0	4,134	0	0	0	
723		GF	11		P/T Vendor Contracts for NETStudy 2.0		10	0	10	0	0	0		10	0	10	0	0	0	
724		GF	11		AEM Changes (state share @ 50%		204	0	204	0	0	0		204	0	204	0	0	0	
725		GF	11		Background Studies staff		1,035	899	1,934	0	0	0		1,035	899	1,934	0	0	0	
726		GF	Rev1		OPS Admin FFP @ 32%		(331)	(288)	(619)	0	0	0		(331)	(288)	(619)	0	0	0	
727		GF	11		MAXIS Change (State Share @ 55%)		576	0	576	0	0	0		576	0	576	0	0	0	
728		GF	11		MNIT Services (Texting)		50	0	50	0	0	0		50	0	50	0	0	0	
729		GF	Rev1		Admin FFP @ 32% (MNIT Service Texting)		(16)	0	(16)	0	0	0		(16)	0	(16)	0	0	0	
730		GF	12		Children and Family Service (2 FTE)		274	0	274	0	0	0		274	0	274	0	0	0	
731		GF	12		Unemployment Insurance access for eligibility worker (IA DEED)		77	0	77	0	0	0		77	0	77	0	0	0	
732		GF	Rev1		CFS Admin @ 32%		(112)	(25)	(137)	0	0	0		(112)	(25)	(137)	0	0	0	
733		GF	11		Electronic Income Verification Contract		4,064	3,588	7,652	0	0	0		4,064	3,588	7,652	0	0	0	
734		GF	Rev1		Admin FFP @32% (Elec. Income Verif.)		(1,300)	(1,148)	(2,448)	0	0	0		(1,300)	(1,148)	(2,448)	0	0	0	
735		GF	14		CCOA- Nursing Facility temporary FTE		40	56	96	0	0	0		40	56	96	0	0	0	
736		GF	REV1		Admin FFP- 32% CCOA		(13)	(17)	(30)	0	0	0		(13)	(17)	(30)	0	0	0	
737		GF	13		HCA Admin (21, 3, 0, 0)		1,652	271	1,923	0	0	0		1,652	271	1,923	0	0	0	
738		GF	REV1		HCA Admin. FFP @ 32%		(529)	(87)	(616)	0	0	0		(529)	(87)	(616)	0	0	0	
739		GF	11		HCA Admin (2, 2, 0, 0)		45	26	71	0	0	0		45	26	71	0	0	0	
740		GF	11		HCA Admin (Notice costs)		353	0	353	0	0	0		353	0	353	0	0	0	
741		GF	11		State Share of Systems Changes (METS @ 38%)_		427	0	427	0	0	0		427	0	427	0	0	0	
742		GF	11		State Share of Systems Changes (MMIS @ 29%)		97	0	97	0	0	0		97	0	97	0	0	0	
743																				
744	DEPARTMENT OF HEALTH																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
745																			
746																			
747					Agency Operating Adjustment		781	1,219	2,000	1,219	1,219	2,438		781	1,219	2,000	1,219	1,219	2,438
748					GF TOTAL		781	1,219	2,000	1,219	1,219	2,438		781	1,219	2,000	1,219	1,219	2,438
749		GF	1		Health Improvement		388	605	993	605	605	1,210		388	605	993	605	605	1,210
750		GF	3		Health Protection		375	587	962	587	587	1,174		375	587	962	587	587	1,174
751		GF	4		Health Operations		18	27	45	27	27	54		18	27	45	27	27	54
752																			
753					Fetal and Infant Mortality Review		311	311	622	311	311	622		0	0	0	0	0	0
754					GF TOTAL		311	311	622	311	311	622		0	0	0	0	0	0
755		GF	1		Health Improvement		311	311	622	311	311	622				0			0
756																			
757					Maternal Morbidity and Death Studies		198	198	396	198	198	396		198	198	396	198	198	396
758					GF TOTAL		198	198	396	198	198	396		198	198	396	198	198	396
759		GF	1		Health Improvement		198	198	396	198	198	396		198	198	396	198	198	396
760																			
761					HF1531 - Gun Trauma Grants		0	0	0	0	0	0		100	0	100	0	0	0
762					GF TOTAL		0	0	0	0	0	0		100	0	100	0	0	0
763		GF	1		Health Improvement				0			0		100	0	100	0	0	0
764																			
765					Public Health Response Account		0	0	0	0	0	0		3,959	0	3,959	0	0	0
766					GF TOTAL		0	0	0	0	0	0		3,959	0	3,959	0	0	0
767		GF	3		Health Improvement				0			0		3,959	0	3,959	0	0	0
768																			
773					HF2113 Local Public Health Equity Outreach.		0	0	0	0	0	0		5,000	5,000	10,000	5,000	5,000	10,000
774					GF TOTAL		0	0	0	0	0	0		5,000	5,000	10,000	5,000	5,000	10,000
775		GF	1		Health Improvement				0			0		5,000	5,000	10,000	5,000	5,000	10,000
776																			
781					HF428 - Local Public Health Grants		0	0	0	0	0	0		2,978	2,978	5,956	2,561	3,500	6,061
782					GF TOTAL		0	0	0	0	0	0		2,978	2,978	5,956	2,561	3,500	6,061
783		GF	1		Health Improvement				0			0		2,978	2,978	5,956	2,561	3,500	6,061
784																			
785					HF 1419 - Skin Lightening Products Grants		0	0	0	0	0	0		100	100	200	0	0	0
786					GF TOTAL		0	0	0	0	0	0		100	100	200	0	0	0
787		GF	3		Health Improvement				0			0		24	24	48	0	0	0
788		GF	3		Health Improvement				0			0		76	76	152	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
789					Lead Risk Assessments, Orders Modified		0	0	0	0	0	0		1,530	1,314	2,844	1,314	1,314	2,628
790					GF TOTAL		0	0	0	0	0	0		1,530	1,314	2,844	1,314	1,314	2,628
791		GF	3		Health Protection				0					1,530	1,314	2,844	1,314	1,314	2,628
792																			
793					HF475 - Comprehensive Advanced Life Support Education		0	0	0	0	0	0		100	100	200	0	0	0
794					GF TOTAL		0	0	0	0	0	0		100	100	200	0	0	0
795		GF	1		Health Improvement				0					100	100	200	0	0	0
796																			
797					HF 59 APCD Modifications		0	0	0	0	0	0		55	0	55	0	0	0
798					GF TOTAL		0	0	0	0	0	0		55	0	55	0	0	0
799		GF	1		Health Improvement				0					55	0	55	0	0	0
800																			
801					HF 162 Homeless Youth Birth Records/ID		0	0	0	0	0	0		72	32	104	32	32	64
802					GF TOTAL		0	0	0	0	0	0		72	32	104	32	32	64
803		GF	1		Health Improvement				0					72	32	104	32	32	64
804																			
805					HF 1173 Hospital Sale Disclosure		0	0	0	0	0	0		10	1	11	1	1	2
806					GF TOTAL		0	0	0	0	0	0		10	1	11	1	1	2
807		GF	3		Health Protection				0					10	1	11	1	1	2
808																			
809																			
810					HF 970 Mental Health Provisions		0	0	0	0	0	0		3,812	3,812	7,624	3,812	3,812	7,624
811					GF TOTAL		0	0	0	0	0	0		3,812	3,812	7,624	3,812	3,812	7,624
812		GF	1		Health Improvement - Grants									3,500	3,500	7,000	3,500	3,500	7,000
813		GF	1		Health Improvement- Admin				0					312	312	624	312	312	624
814																			
815					HF 1268-Supporting Healthy Babies Grants		0	0	0	0	0	0		279	279	558	0	0	0
816					GF TOTAL		0	0	0	0	0	0		279	279	558	0	0	0
817		GF	1		Health Improvement - Grants				0					260	260	520	0	0	0
818		GF	1		Health Improvement- Admin				0					19	19	38	0	0	0
819																			
820					HF660 - Dignity In Pregnancy & Childbirth Act		0	0	0	0	0	0		1,695	908	2,603	907	860	1,767
821					GF TOTAL		0	0	0	0	0	0		1,695	908	2,603	907	860	1,767
822		GF	1		Health Improvement - Grants				0					845		845	0	0	0
823		GF	1		Health Improvement- Admin				0					850	908	1,758	907	860	1,767

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
824					HF 1413 - Medical Cannabis Program Operation Modified														
825							0	0	0	0	0	0		87	18	105	18	18	36
826					SGSR TOTAL		0	0	0	0	0	0		87	18	105	18	18	36
827		SGSR	1		Health Improvement				0			0		87	18	105	18	18	36
828																			
829					HF813 - Medical Cannabis - Dried Raw Cannabis		0	0	0	0	0	0		(3,832)	(5,056)	(8,888)	(5,056)	(5,056)	(10,112)
830					SGSR TOTAL		0	0	0	0	0	0		(3,832)	(5,056)	(8,888)	(5,056)	(5,056)	(10,112)
831		SGSR	REV		Revenue				0			0		(6,500)	(6,500)	(13,000)	(6,500)	(6,500)	(13,000)
832		SGSR	1		Health Improvement				0			0		2,668	1,444	4,112	1,444	1,444	2,888
833																			
834																			
835					Newborn Screening Disorders Fee Adjustment		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)
836					SGSR TOTAL		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)
837		SGSR	REV		Fee Revenue		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)
838		SGSR	1		Health Improvement		315	315	630	315	315	630		315	315	630	315	315	630
839		SGSR	3		Health Protection		1,347	1,523	2,870	1,523	1,523	3,046		1,347	1,523	2,870	1,523	1,523	3,046
840																			
841					Asbestos Licensing Fee Adjustment		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
842					SGSR TOTAL		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
843		SGSR	REV		Fee Revenue		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
844																			
845					Radioactive Materials Unit Fee Adjustment		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
846					SGSR TOTAL		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
847		SGSR	REV		Fee Revenue		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
848																			
849					Health Data Intermediaries Fee Adjustment		0	0	0	0	0	0		0	0	0	0	0	0
850					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
851		SGSR	REV		Fee Revenue		105	105	210	105	105	210		105	105	210	105	105	210
852		SGSR	1		Health Improvement		(105)	(105)	(210)	(105)	(105)	(210)		(105)	(105)	(210)	(105)	(105)	(210)
853																			
854					Eliminate Projected SGSR Negative Balance	(2,209)	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)	(2,209)	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)
855					GF TOTAL	0	77	77	154	77	77	154	0	77	77	154	77	77	154
856					SGSR TOTAL	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)
857		SGSR	1		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		(77)	(77)	(154)	(77)	(77)	(154)		(77)	(77)	(154)	(77)	(77)	(154)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
858		GF	REV		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		77	77	154	77	77	154		77	77	154	77	77	154
859		SGSR	1		Cancel FY 2020 Carryforward	(634)	0	0	0	0	0	0	(634)	0	0	0	0	0	0
860		SGSR	3		Cancel FY 2020 Carryforward	(1,575)	0	0	0	0	0	0	(1,575)	0	0	0	0	0	0
861		SGSR	3		Reduce Appropriation for Home Care		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)
862																			
863					Home Visiting Grants Reduction		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0
864					GF TOTAL		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0
865		GF	1		Health Improvement		(400)	(400)	(800)	0	0	0				0	0	0	0
866																			
867					HF 1197 - Home Visiting Grants Increase									2,500	2,500	5,000	2,500	2,500	5,000
868					GF TOTAL									2,500	2,500	5,000	2,500	2,500	5,000
869		GF	1		Health Improvement									2,500	2,500	5,000	2,500	2,500	5,000
870																			
871																			
872					Fetal Alcohol Spectrum Disorder Grants Reduction		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0
873					GF TOTAL		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0
874		GF	1		Health Improvement		(117)	(117)	(234)	0	0	0				0	0	0	0
875																			
876					e-Health Advisory Initiative Reduction		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
877					GF TOTAL		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
878		GF	1		Health Improvement		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
879																			
880					Tobacco & Vaping Prevention SEE HF 572 \$15 million per year dedicated in tax bill for smoking cessation		8,005	8,005	16,010	8,005	8,005	16,010		Taxes	Taxes	0	Taxes	Taxes	0
881					GF TOTAL		8,005	8,005	16,010	8,005	8,005	16,010		Taxes	Taxes	0	Taxes	Taxes	0
882		GF	1		Health Improvement		8,005	8,005	16,010	8,005	8,005	16,010				0			0
883																			
884					Prescription Drug Price Transparency	(395)	210	0	210	0	0	0	(395)	(185)	0	(185)	0	0	0
885					GF TOTAL	(395)	210	0	210	0	0	0	(395)	(185)	0	(185)	0	0	0
886		GF	REV		Health Improvement	(395)	0	0	0	0	0	0	0	(395)	0	(395)	0	0	0
887		GF	1		Health Improvement	(395)	210	0	210	0	0	0	(395)	210	0	210	0	0	0
888																			
889					Vital Records Electronic Transaction Fee	#	#	#	#	#	#	#	#	#	#	#	#	#	#
890																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
891	Health Related Boards																		
892																			
893					Board of Behavioral Health & Therapy		35	35	70	35	35	70		44	42	86	42	42	84
894					SGSR TOTAL		35	35	70	35	35	70		44	42	86	42	42	84
895		SGSR	1		HF 970				0			0		9	7	16	7	7	14
896		SGSR	1		MN.IT Cost Reduction and Appropriation Transfer		35	35	70	35	35	70		35	35	70	35	35	70
897																			
898					Board of Chiropractic Examiners		25	25	50	25	25	50		25	25	50	25	25	50
899					SGSR TOTAL		25	25	50	25	25	50		25	25	50	25	25	50
900		SGSR	2		MN.IT Cost Reduction and Appropriation Transfer		25	25	50	25	25	50		25	25	50	25	25	50
901																			
902					Board of Dentistry		2,778	2,303	5,081	2,303	2,303	4,606		2,778	2,303	5,081	2,303	2,303	4,606
903					SGSR TOTAL		2,778	2,303	5,081	2,303	2,303	4,606		2,778	2,303	5,081	2,303	2,303	4,606
904		SGSR	3		Transfer		40	40	80	40	40	80		40	40	80	40	40	80
905		SGSR	3		ASU Appropriation Transfer from BELTSS		1,696	1,696	3,392	1,696	1,696	3,392		1,696	1,696	3,392	1,696	1,696	3,392
906		SGSR	3		Retirement Costs for Health Licensing Boards		475	0	475	0	0	0		475	0	475	0	0	0
907		SGSR	3		Transfer (ASU)		567	567	1,134	567	567	1,134		567	567	1,134	567	567	1,134
908																			
909					Board of Dietetics and Nutrition Practice		15	15	30	15	15	30		15	15	30	15	15	30
910					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
911		SGSR	4		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
912																			
913					Board of Executives for Long-Term Services and Supports		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)
914					SGSR TOTAL		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)
915		SGSR	5		ASU Appropriation to Board of Dentistry		(1,696)	(1,696)	(3,392)	(1,696)	(1,696)	(3,392)		(1,696)	(1,696)	(3,392)	(1,696)	(1,696)	(3,392)
916		SGSR	5		Transfer (ASU)		(1,214)	(1,214)	(2,428)	(1,214)	(1,214)	(2,428)		(1,214)	(1,214)	(2,428)	(1,214)	(1,214)	(2,428)
917		SGSR	5		Assisted Living Licensure		387	329	716	329	329	658		387	329	716	329	329	658
918		SGSR	5		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
919																			
920					Board of Marriage & Family Therapy		22	22	44	22	22	44		29	26	55	26	26	52
921					SGSR TOTAL		22	22	44	22	22	44		29	26	55	26	26	52
922		SGSR	6		HF 970				0			0		7	4	11	4	4	8
923		SGSR	6		MN.IT Cost Reduction and Appropriation Transfer		22	22	44	22	22	44		22	22	44	22	22	44
924																			
925					Board of Medical Practice		0	0	0	0	0	0		0	0	0	0	0	0
926					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
927																			
928					Board of Nursing		352	362	714	362	362	724		352	362	714	362	362	724
929					SGSR TOTAL		352	362	714	362	362	724		352	362	714	362	362	724
930		SGSR	8		Additional Staffing		352	362	714	362	362	724		352	362	714	362	362	724
931																			
932					Board of Occupational Therapy Practice		0	0	0	0	0	0		0	0	0	0	0	0
933					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
934																			
935					Board of Optometry		15	15	30	15	15	30		15	15	30	15	15	30
936					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
937		SGSR	10		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
938																			
939					Board of Pharmacy		65	65	130	65	65	130		65	65	130	65	65	130
940					SGSR TOTAL		65	65	130	65	65	130		65	65	130	65	65	130
941		SGSR	11		MN.IT Cost Reduction and Appropriation Transfer		65	65	130	65	65	130		65	65	130	65	65	130
942																			
943					Board of Physical Therapy		15	15	30	15	15	30		15	15	30	15	15	30
944					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
945		SGSR	12		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
946																			
947					Board of Podiatric Medicine		15	15	30	15	15	30		15	15	30	15	15	30
948					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
949		SGSR	13		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
950																			
951					Board of Psychology		0	0	0	0	0	0		7	5	12	5	5	10
952					SGSR TOTAL		0	0	0	0	0	0		7	5	12	5	5	10
953		SGSR	14		HF 970				0			0		7	5	12	5	5	10
954																			
955					Board of Social Work		152	155	307	155	155	310		157	156	313	156	156	312
956					SGSR TOTAL		152	155	307	155	155	310		157	156	313	156	156	312
957		SGSR	15		HF 970				0			0		5	1	6	1	1	2
958		SGSR	15		New Complaint Investigator Staff		102	105	207	105	105	210		102	105	207	105	105	210
959		SGSR	15		MN.IT Cost Reduction and Appropriation Transfer		50	50	100	50	50	100		50	50	100	50	50	100
960																			
961					Board of Veterinary Medicine		10	10	20	10	10	20		10	10	20	10	10	20
962					SGSR TOTAL		10	10	20	10	10	20		10	10	20	10	10	20
963		SGSR	16		MN.IT Cost Reduction and Appropriation Transfer		10	10	20	10	10	20		10	10	20	10	10	20
964																			
965					Other Agencies														

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
966																			
967					Council on Disability		16	32	48	32	32	64		16	32	48	32	32	64
968					GF TOTAL		16	32	48	32	32	64		16	32	48	32	32	64
969		GF	1		Operating Adjustment		16	32	48	32	32	64		16	32	48	32	32	64
970																			
971					Emergency Medical Services Regulatory Board		27	53	80	53	53	106		677	53	730	53	53	106
972					GF TOTAL		27	53	80	53	53	106		677	53	730	53	53	106
		GF	2		HF 1372 - Regional Grants									650	0	650	0	0	0
973		GF	2		Operating Adjustment		27	53	80	53	53	106		27	53	80	53	53	106
974																			
975					Ombudsman for Mental Health and Developmental Disabilities		49	98	147	98	98	196		49	98	147	98	98	196
976					GF TOTAL		49	98	147	98	98	196		49	98	147	98	98	196
977		GF	3		Operating Adjustment		49	98	147	98	98	196		49	98	147	98	98	196
978																			
979					Ombudsperson for Families		10	21	31	21	21	42		10	21	31	21	21	42
980					GF TOTAL		10	21	31	21	21	42		10	21	31	21	21	42
981		GF	4		Operating Adjustment		10	21	31	21	21	42		10	21	31	21	21	42
671																			
672	Attorney General				Attorney General		10	21	31	21	21	42		200	200	400	0	0	0
					GF TOTAL		10	21	31	21	21	42		200	200	400	0	0	0
		GF	1		HF 1183 expert investigator/Witness		10	21	31	21	21	42		200	200	400			0