

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	
HF 2127 SCHULTZ Human Services Finance & Policy Items																				
7		TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES				\$46,648	\$123,533	\$88,435	211,968	\$117,444	\$89,841	207,285	\$22,026	\$105,894	\$95,178	201,072	\$135,503	\$156,500	292,003	
8		GF			General Fund	24,622	120,722	80,141	200,863	92,729	52,496	145,225	0	103,612	87,970	191,582	115,855	130,067	245,922	
9		SGSR			State Government Special Revenue Fund	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,766)	(7,532)	(2,209)	0	0	0	0	0	0	
10		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	0	0	0	0	0	0	0	
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	
17		Excel Check Totals					0	0	0	0	0	0		0	0	0	0	(98)	(98)	
18		check totals																		(98)
107		Department of Human Services																		
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								
112		GF	14		CCOA Admin - 1 FTE		140	125	265	0	0	0								
113		GF	REV1		Admin FFP @ 32%		(61)	(75)	(136)	0	0	0								
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)	
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	
127		PFML	11		METS systems cost state share		0	161	161	0	32	32		0	161	161	0	32	32	
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	

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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
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	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																			
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		#	#	#	#	#	#	#	#	#	#	#	#	

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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
182																			
	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
183							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																			
					HF 611 SNAP Gross Income Limit Modified		0	0	0	0	0	0		8	2	10	2	2	4
189							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																			
	CF-69				MN Food Assistance Program Reduction		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
193							(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																			
	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
198							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																			
	CF-74				DEED Unemployment Insurance Exemption for High School Students		#	#	#	#	#	#		#	#	#	#	#	#
208							#	#	#	#	#	#		#	#	#	#	#	#
209																			
	CF-75				Align SNAP Employment and Training Statute with Federal Requirements		#	#	#	#	#	#		#	#	#	#	#	#
210							#	#	#	#	#	#		#	#	#	#	#	#
211																			
212																			

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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
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
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																			
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
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																			

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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
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
288																			
294	CS-54				Cost-Neutral Allocation for Housing Support-Tribal Access		#	#	#	#	#	#		#	#	#	#	#	#
295																			

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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
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	25,000
297					GF TOTAL		0	0	0	0	0	0		12,500	12,500	25,000	12,500	12,500	25,000
298		GF	47		Emergency Shelter				0			0		2,500	2,500	5,000	2,500	2,500	5,000
299		GF	47		Emergency Services Grants				0			0		9,000	9,000	18,000	9,000	9,000	18,000
300		GF	56		Housing & Support Services Grants				0			0		1,000	1,000	2,000	1,000	1,000	2,000
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	0
303					GF TOTAL		10,633	10,683	21,316	10,683	10,683	21,366		0	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	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				0			0
308		GF	12		Children & Families Admin-FTE 1,1,1,1		108	126	234	126	126	252				0			0
309		GF	15		Community Support Admin-FTE 3,3,3,3		323	378	701	378	378	756				0			0
310		GF	REV1		Admin FFP @ 32%		(138)	(161)	(299)	(161)	(161)	(322)				0			0
311																			
312	CS-61				Self-Directed Workforce (PCA) Union Contract - REVISED		20,110	48,190	68,300	51,273	53,679	104,952		20,110	48,190	68,300	51,273	53,679	104,952
313					GF TOTAL		20,110	48,190	68,300	51,273	53,679	104,952		20,110	48,190	68,300	51,273	53,679	104,952
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	77,916
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	24,933
316		GF	34		Alternative Care		186	479	665	507	531	1,038		186	479	665	507	531	1,038
317		GF	55		Disabilities Grants		1,000	0	1,000	0	0	0		1,000	0	1,000	0	0	0
318		GF	15		CSA Admin CBA Contract Provisions		100	75	175	0	0	0		100	75	175	0	0	0
319		GF	15		CSA Admin Cost Reporting (FTE 3,3,3,3)		359	377	736	377	377	754		359	377	736	377	377	754
320		GF	11		Ops Admin Internal Audits; Cost Reporting (FTEs 0,0,1,1)		0	0	0	141	126	267		0	0	0	141	126	267
321		GF	13		FTEs (0,0,2,2)		0	0	0	252	222	474		0	0	0	252	222	474
322		GF	11		Systems Agile Apps		240	0	240	0	48	48		240	0	240	0	48	48
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)

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
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 Operations Admin-Systems MMIS (State Share 29%)		(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		Share 50%)		7	1	8	1	1	2		7	1	8	1	1	2
340		GF	11		Community Support Admin FTE 1,1,1,1		21	4	25	4	4	8		21	4	25	4	4	8
341		GF	15		Operations Admin-Licensing FTE 0.25,0.25,0.25,0.25		111	114	225	114	114	228		111	114	225	114	114	228
342		GF	11		Admin FFP @ 32%		27	29	56	29	29	58		27	29	56	29	29	58
343		GF	REV1				(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 29%)		(73)	(769)	(842)	(990)	(1,049)	(2,039)		(73)	(769)	(842)	(990)	(1,049)	(2,039)
350		GF	11				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		536	532	1,068	0	0	0
357					GF TOTAL		0	0	0	0	0	0		536	532	1,068	0	0	0
358		GF	59		CD Treatment Support Grants				0			0		536	532	1,068			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

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		
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									(1,078)	(4,297)	(5,375)	(7,955)		(9,459)		(17,414)
378					GF TOTAL									(1,078)	(4,297)	(5,375)	(7,955)		(9,459)		(17,414)
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 Adminn-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%									(165)	(135)	(300)	(119)		(119)		(238)
391		GF	REV2		CD Entitlement Grants-GF Transfer											0					0
392		DED	TRI		CD Entitlement Grants-GF Transfer											0					0
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

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
402		GF	REV2		CD Entitlement Grants-GF Transfer		(3,916)	(7,512)	(11,428)	(9,957)	(10,887)	(20,844)				0			0
403		DED	TRI		CD Entitlement Grants-GF Transfer		3,916	7,512	11,428	9,957	10,887	20,844				0			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																			
436					PCA - Rate Framework		0	0	0	0	0	0		566	9,777	10,343	14,697	24,736	39,433
437					GF Total		0	0	0	0	0	0		566	9,777	10,343	14,697	24,736	39,433
438		GF	33	LW	MA Grants				0			0			9,480	9,480	14,345	24,346	38,691
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)

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
446		GF	11		Systems				0			0		240		240		48	48
447																			
448					HF 41 - Essential Workers Emergency Leave Act									26,542	0	26,542	0	0	0
449					GF Total									26,542	0	26,542	0	0	0
450		GF	65		MA Grants									1,662		1,662			0
451		GF	33	LF	MA Grants									24,811		24,811			0
452		GF	14		CSA DSD Direct Care Worker Study									101		101			0
453		GF	REV1		FFP @32%									(32)		(32)			0
454																			
455					HF390 - Parent Support Grant		0	0	0	0	0	0	0	150	150	300	150	150	300
456					GF Total		0	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																			
463					HF 1159 - Temp Family PCA Provider \$44 & \$305		0	0	0	0	0	0	0	349	0	349	0	0	0
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																			
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																			

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	
559					HF 1822 COVID Temp Changes Made Permanent - accidental duplication (see line 476) this entry will come out in author's amendment		0	0	0	0	0	0		50	50	100	50	50	100	
560					GF TOTAL		0	0	0	0	0	0		50	50	100	50	50	100	
561		GF	33		Medical Assistance				0			0		50	50	100	50	50	100	
562																				
563					HF1918 - Dental Home Pilot - In Dental Initiative		0	0	0	0	0	0		0	0	0	0	0	0	
564					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	
565		GF	33		Medical Assistance				0			0		0	0	0	0	0	0	
566																				
567					HF 1943 - Child Welfare/ Maltreatment Changes		0	0	0	0	0	0		100	15	115	15	15	30	
568					GF TOTAL		0	0	0	0	0	0		100	15	115	15	15	30	
569		GF	12						0			0		100	15	115	15	15	30	
570																				
571					HF 1609 HCMC Direct Payment		0	0	0	0	0	0		0	0	0	0	0	0	
572					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	
573		GF	13						0			0				0			0	
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	
744	DEPARTMENT OF HEALTH																			
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			0		312	312	624	312	312	624	